

**THE COUNTY GOVERNMENT  
OF TANA RIVER**



**BUDGET ESTIMATES  
FOR THE YEAR  
ENDING 30<sup>TH</sup> JUNE 2020**

**(ITEMIZED BUDGET)**

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**JUNE 2019**

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## FOREWORD

The FY 2019/2020 Budget Estimates are anchored in the County Fiscal Strategy Paper (CFSP, 2019) submitted to the County Assembly in February, 2019. The CFSP, 2019 was pegged on the theme of *Embracing Urbanization for Accelerated Socio-Economic Development*. It sought to invest in five thematic areas namely: - Urban Planning and Development; Investing in quality and affordable health care; Investing in quality and accessible education; Investment in innovative, modern and commercially oriented agriculture and good governance.

The total Revenue is estimated at Kshs. 8,224,541,330 comprising of Kshs. 5,735,000,000 equitable share of Revenue raised Nationally and Kshs. 756,913,213 worth of conditional allocations from the National Government and Development partners. Meanwhile, our Own Source Revenue (OSR) is projected at Kshs. 66,000,000. The County also expects to have a balance brought forward from FY 18/19 of Kshs. 1,716,145,804 (inclusive of conditional grant).

The total expenditure is therefore estimated at Kshs. 8,224,541,330 with Kshs. 5,001,750,094 as estimated recurrent and Kshs. 3,222,791,236 was voted for development. These estimates have complied to the 2019 CFSP, 2019/20 ADP and subsequently the 2018-2022 County Integrated Development Plan to ensure that there is consistency between County plans, Policies and Budgets. The expenditure estimates have complied with fiscal responsibility principles where 39% of the total expenditure was voted for development while the county wage bill stands at 25% of the total budget which is 35% on total revenue. The county Treasury reviewed and rationalized budget proposals to ensure that the total expenditure equals the total revenue to forestall either a budget deficit or surplus. The projected Own Source Revenue was advanced by 10% with a view of implementing revenue reforms.

These 2019/20 budget estimates have ring-fenced resources for policies, projects and programmes that will seek to maintain fidelity to the administration's urbanization and transformation agenda, and ensure the estimates are anchored in a sound fiscal policy which will subsequently ensure a peaceful, cohesive and prosperous County offering high quality of life to its residents.



**MATHEW BABWOYA**  
**COUNTY EXECUTIVE COMMITTEE MEMBER**  
**COUNTY DEPARTMENT OF FINANCE AND ECONOMIC PLANNING**

## **ACKNOWLEDGEMENT**

The FY 2019/2020 budget estimates were prepared in accordance to the provisions of the Kenya Constitution, 2010 and Public Finance Management Act (2012) which dictates that all matters of public finance should be done in a transparent and open manner.

The Estimates were also prepared in a consultative and participatory way. It involved sector-based discussions and budget reviews across all departments of the County Government. There have been consultations from constitutional offices and Agencies such as the Commission of Revenue Allocation, The National Treasury and the Senate especially in complying with both Revenue and Expenditure Ceilings.

I wish to first and foremost acknowledge the leadership, support and sound advice of the Governor, H.E Major (Rtd), Dr. Dhadho Gaddae Godhana, His Deputy, H.E Kea Batuyu Salim for his support and encouragement.

I express my gratitude to the County Assembly Speaker, Hon. Justin Michael Nkaduda, the Chairman Budget and appropriation committee, Hon. Sammy Malibe and the entire County Assembly for their constant support.

Special thanks to the CEC Finance, Mathew Babwoya who has unreservedly coordinated the whole process and ensured adherence to the stipulated laws and regulations.

This work would not be achieved without the cooperation of officers from the County departments and more specifically, I have special thanks to the core team under the guidance of the Economic Planning Department: Mr. Lennox Mbwana, Mariam Bunu, Buya Martin, Harrison Mabonye, Arnold Odipo, and others drawn from other county departments that spent long hours in consolidating these estimates.

Lastly, I wish to acknowledge the great people of Tana River, Civil Society Organizations and Development partners for their timely and honest contributions in the public participation forums that happened across the fifteen wards, as well as the county level validation forum.



Last modified: 18 Jan 2019

**HERO BWANAMAKA**  
**CHIEF OFFICER, FINANCE AND ECONOMIC PLANNING**

## Budget Estimates FY 2019/2020

### 1. Revenues

The total estimates for fiscal year 2019/20 are **Kshs 8,224,541,330** as summarized:

2019/20 REVENUE	APPROVED	2019-2020
	ESTIMATES	PERCENTAGE
National Government Transfer	5,735,000,000	70%
<b>Conditional Allocations from National Government Revenue</b>	314,115,991	4%
<b>Conditional Allocations from loans &amp; grants from Development partners</b>	393,279,535	5%
Local sources	66,000,000	1%
Balance b/f	1,716,145,804	21%
<b>Grand Total</b>	<b>8,224,541,330</b>	<b>100%</b>

### 2. Expenditure Estimates

#### a) Recurrent Expenditure

The total recurrent expenditure for the financial year 2019/2020 accounts for **Kshs 5,001,750,094** which constitutes **61%** of the total budget. Compensation to employees accounts for **Kshs. 2,028,892,214** of the total expenditure translating to **25%** while operation and maintenance expenditure accounts to **Kshs. 2,972,857,881** translating to **36%** of county total expenditure.

#### b) Development Expenditure

The total development expenditure for the FY 2019/2020 budget accounts for **Kshs. 3,222,791,236** translating to **39%** of the total expenditure.

**Table 1: SUMMARY OF TOTAL FUNDING**

	2019-2020	PROJECTION	
	ESTIMATES	2020-2021	2021-2022
FUNDING	AMOUNT (Kshs.)	AMOUNT (Kshs.)	AMOUNT (Kshs.)
<b>Balance B/F</b>	<b>1,716,145,804</b>		
<b>Equitable share National Government Revenue raised Nationally</b>	<b>5,735,000,000</b>	<b>6,136,450,000</b>	<b>6,566,001,500</b>
<b>Conditional Allocations from National Government Revenue</b>	<b>314,115,991</b>	<b>336,104,110</b>	<b>359,631,398</b>
Construction of County HQts	121,000,000	129,470,000	138,532,900
Foregone user fee	5,682,537	6,080,315	6,505,937
VTCSF	21,228,298	22,714,279	24,304,278
RMFLF	166,205,156	177,839,517	190,288,283
<b>Conditional Allocations from loans &amp; grants from Development partners</b>	<b>393,279,535</b>	<b>420,809,102</b>	<b>450,265,740</b>
THSUCP	50,849,353	54,408,808	58,217,424
KCSAP	200,000,000	214,000,000	228,980,000
KDSP Level 1	30,000,000	32,100,000	34,347,000
DANIDA	16,593,750	17,755,313	18,998,184
IDEAS	15,431,865	16,512,096	17,667,942
FAO	1,245,700	1,332,899	1,426,202
ASDSP	20,358,867	21,783,988	23,308,867
KUSP-Urban Development Grant	50,000,000	53,500,000	57,245,000
KUSP-Urban Institutional Grant	8,800,000	9,416,000	10,075,120
<b>Revenue from Own County sources</b>	<b>66,000,000</b>	<b>70,620,000</b>	<b>75,563,400</b>
Receipts from sale of incidental goods	1,272,000	1,361,040	1,456,313

A.I.A (Health facilities) transferred to exchequer	10,600,000	11,342,000	12,135,940
Land rates	3,392,000	3,629,440	3,883,501
Business permits	6,890,000	7,372,300	7,888,361
Cesses	21,087,800	22,563,946	24,143,422
Plot rents	1,590,000	1,701,300	1,820,391
Administrative services fees	1,908,000	2,041,560	2,184,469
County's natural resources exploitation	9,635,400	10,309,878	11,031,569
Market / Trade centre fees	1,590,000	1,701,300	1,820,391
Vehicle parking fees	742,000	793,940	849,516
Housing	265,000	283,550	303,399
Environment & conservancy administration	614,800	657,836	703,885
Slaughter houses administration	1,802,000	1,928,140	2,063,110
Technical services	4,611,000	4,933,770	5,279,134
<b>GRAND TOTAL</b>	<b>8,224,541,330</b>	<b>8,800,259,223</b>	<b>9,416,277,369</b>

**Table 2: SUMMARY OF TOTAL EXPENDITURE**

SECTOR	GROSS ESTIMATE	CONDITIONAL GRANT	NET ESTIMATE	% ON GROSS ESTIMATES
<b>Office of The Governor and Deputy Governor</b>	487,421,894	0	487,421,894	5.9%
<b>County Public Service Board</b>	69,794,099	0	69,794,099	0.8%
<b>Special program</b>	164,319,766	0	164,319,766	2.0%
<b>Education and Vocational Training</b>	598,377,684	45,647,684	552,730,000	7.3%
<b>Culture, gender, Youth, Sports and Social Services</b>	157,649,500	0	157,649,500	1.9%
<b>Medical Services, public Health and sanitation</b>	1,379,137,967	128,655,283	1,250,482,684	16.8%
<b>Agriculture, Livestock, Fisheries and Veterinary</b>	905,578,110	381,222,834	524,355,276	11.0%

<b>Water, Irrigation, Environment and Natural Resources</b>	392,303,746	0	392,303,746	4.8%
<b>Roads, Transport, Public works, Housing and Urbanisation</b>	1,032,367,407	704,237,191	328,130,216	12.6%
<b>Public Service, Administration and Citizen participation</b>	426,116,988	0	426,116,988	5.2%
<b>Finance and Planning</b>	1,431,119,858	74,003,842	1,357,116,016	17.4%
<b>Trade, Tourism, Wildlife and Cooperative Development</b>	195,019,954	0	195,019,954	2.4%
<b>Lands and Physical Planning</b>	188,837,116	0	188,837,116	2.3%
<b>County Assembly</b>	646,497,243	0	646,497,243	7.9%
<b>Hola Municipality</b>	150,000,000	0	150,000,000	1.8%
<b>TOTAL</b>	<b>8,224,541,330</b>	<b>1,333,766,834</b>	<b>6,890,774,496</b>	<b>100%</b>

**Table 3: SUMMARY OF TOTAL RECURRENT EXPENDITURE**

<b>SECTOR</b>	<b>GROSS ESTIMATE</b>	<b>GROSS RECURRENT ESTIMATES</b>	<b>% ON GROSS RECURRENT</b>	<b>% ON GROSS ESTIMATES</b>
<b>Office of The Governor and Deputy Governor</b>	487,421,894	487,421,894	9.7%	5.9%
<b>County Public Service Board</b>	69,794,099	69,794,099	1.4%	0.8%
<b>Special program</b>	164,319,766	114,319,766	2.3%	1.4%
<b>Education and Vocational Training</b>	598,377,684	401,430,000	8.0%	4.9%
<b>Culture, gender, Youth, Sports and Social Services</b>	157,649,500	65,549,500	1.3%	0.8%
<b>Medical Services, public Health and sanitation</b>	1,379,137,967	1,230,937,967	24.6%	15.0%
<b>Agriculture, Livestock, Fisheries and Veterinary</b>	905,578,110	643,846,245	12.9%	7.8%
<b>Water, Irrigation, Environment and Natural Resources</b>	392,303,746	147,303,746	2.9%	1.8%
<b>Roads, Transport, Public works, Housing and Urbanisation</b>	1,032,367,407	116,430,216	2.3%	1.4%
<b>Public Service, Administration and Citizen participation</b>	426,116,988	376,116,988	7.5%	4.6%
<b>Finance and Planning</b>	1,431,119,858	625,345,362	12.5%	7.6%



<b>Trade, Tourism, Wildlife and Cooperative Development</b>	195,019,954	109,919,954	2.2%	1.3%
<b>Lands and Physical Planning</b>	188,837,116	76,837,116	1.5%	0.9%
<b>County Assembly</b>	646,497,243	486,497,243	9.7%	5.9%
<b>Hola Municipality</b>	150,000,000	50,000,000	1.0%	0.6%
<b>TOTAL</b>	<b><u>8,224,541,330</u></b>	<b><u>5,001,750,094</u></b>	<b><u>100%</u></b>	<b><u>61%</u></b>
	<b>100%</b>	<b>61%</b>		

**Table 4: SUMMARY OF TOTAL DEVELOPMENT EXPENDITURE**

<b>SECTOR</b>	<b>GROSS ESTIMATE</b>	<b>GROSS DEVELOPMENT ESTIMATES</b>	<b>% ON GROSS DEVELOPMENT</b>	<b>% ON GROSS ESTIMATES</b>
<b>Office of The Governor and Deputy Governor</b>	487,421,894	0	0.0%	0.0%
<b>County Public Service Board</b>	69,794,099	0	0.0%	0.0%
<b>Special program</b>	164,319,766	50,000,000	1.6%	0.6%
<b>Education and Vocational Training</b>	598,377,684	196,947,684	6.1%	2.4%
<b>Culture, gender, Youth, Sports and Social Services</b>	157,649,500	92,100,000	2.9%	1.1%
<b>Medical Services, public Health and sanitation</b>	1,379,137,967	148,200,000	4.6%	1.8%
<b>Agriculture, Livestock, Fisheries and Veterinary</b>	905,578,110	261,731,865	8.1%	3.2%
<b>Water, Irrigation, Environment and Natural Resources</b>	392,303,746	245,000,000	7.6%	3.0%
<b>Roads, Transport, Public works, Housing and Urbanisation</b>	1,032,367,407	915,937,191	28.4%	11.1%
<b>Public Service, Administration and Citizen participation</b>	426,116,988	50,000,000	1.6%	0.6%
<b>Finance and Planning</b>	1,431,119,858	805,774,496	25.0%	9.8%
<b>Trade, Tourism, Wildlife and Cooperative Development</b>	195,019,954	85,100,000	2.6%	1.0%
<b>Lands and Physical Planning</b>	188,837,116	112,000,000	3.5%	1.4%
<b>County Assembly</b>	646,497,243	160,000,000	5.0%	1.9%
<b>Hola Municipality</b>	150,000,000	100,000,000	3.1%	1.2%
<b>TOTAL</b>	<b><u>8,224,541,330</u></b>	<b><u>3,222,791,236</u></b>	<b><u>100%</u></b>	<b><u>39%</u></b>
	<b>100%</b>	<b>39%</b>		

**Table 5: SUMMARY OF EXPENDITURE AS PER ECONOMIC CLASSIFICATION**

<b>SECTOR</b>	<b>COMPENSA TION TO EMPLOYEE S</b>	<b>OPERATING &amp; MAINTENA NCE</b>	<b>DEVELOPM ENT</b>	<b>GROSS ESTIMATES</b>
<b>Office of The Governor and Deputy Governor</b>	152,102,675	335,319,219	0	487,421,894
<b>County Public Service Board</b>	47,358,066	22,436,033	0	69,794,099
<b>Special program</b>	12,875,354	101,444,412	50,000,000	164,319,766
<b>Education and Vocational Training</b>	117,824,840	283,605,160	196,947,684	598,377,684
<b>Culture, gender, Youth, Sports and Social Services</b>	13,492,982	52,056,518	92,100,000	157,649,500
<b>Medical Services, public Health and sanitation</b>	838,486,220	392,451,747	148,200,000	1,379,137,967
<b>Agriculture, Livestock, Fisheries and Veterinary</b>	114,686,956	529,159,289	261,731,865	905,578,110
<b>Water, Irrigation, Environment and Natural Resources</b>	33,458,759	113,844,987	245,000,000	392,303,746
<b>Roads, Transport, Public works, Housing and Urbanisation</b>	55,152,416	61,277,800	915,937,191	1,032,367,407
<b>Public Service, Administration and Citizen participation</b>	173,787,435	202,329,552	50,000,000	426,116,988
<b>Finance and Planning</b>	112,877,914	512,467,448	805,774,496	1,431,119,858
<b>Trade, Tourism, Wildlife and Cooperative Development</b>	23,595,543	86,324,411	85,100,000	195,019,954
<b>Lands and Physical Planning</b>	13,734,298	63,102,818	112,000,000	188,837,116
<b>County Assembly</b>	294,199,698	192,297,545	160,000,000	646,497,243
<b>Hola Municipality</b>	0	50,000,000	100,000,000	150,000,000
<b>TOTAL</b>	<b>2,003,633,156</b>	<b>2,998,116,939</b>	<b>3,222,791,236</b>	<b>8,224,541,330</b>
<b>PERCENTAGE ON ESTIMATES</b>	<b>25%</b>	<b>36%</b>	<b>39%</b>	<b>100%</b>

**TABLE 6: SUMMARY OF PROPOSED BUDGET BY PROGRAMMES**

<b>COUNTY EXECUTIVE</b>	
<i>OFFICE OF THE GOVERNOR &amp; DEPUTY GOVERNOR</i>	

<i>Programme 1: General Administration, Planning and support services</i>	<b>379,958,061</b>
<i>Programme 2: Performance Management</i>	<b>107,463,833</b>
Sub Programme 2.1: County leadership & coordination of CDAs	54,000,000
Sub Programme 2.2: County Government Advisory Service	47,341,464
Sub Programme 2.3: Coordination of Peace and Cohesion	6,122,369
<b>Sub Total</b>	<b>487,421,894</b>
<b>PUBLIC SERVICE BOARD</b>	
<i>Programme 1: General Administration, Planning and Support Services</i>	<b>59,501,601</b>
<i>Programme 2: Ethics, Governance And Compliance</i>	<b>5,782,498</b>
<i>Programme 3: Skills and competency development</i>	<b>1,800,000</b>
<i>Programme 4: Human Resource Management and Development</i>	<b>2,710,000</b>
<b>Sub Total</b>	<b>69,794,099</b>
<b>Total</b>	<b>557,215,993</b>
<b>SPECIAL PROGRAMME</b>	
<i>Program 1: General Administration, Planning and Support Services</i>	<b>50,230,354</b>
<i>Program 2: Drought management</i>	<b>56,884,563</b>
Sub programme 2.1 Drought contingency	4,884,563
Sub Programme 2.2 Emergency Relief	52,000,000
<i>Program 3: Social protection and response to other disasters</i>	<b>57,204,849</b>
Sub Programme 3.1 Food distribution and rations	10,624,800
Sub Programme 3.2 Capacity building to response to disasters	4,490,049
Sub Programme 3.3 Resettlement of victims	42,090,000

<b>Total</b>	<b>164,319,766</b>
<b>EDUCATION AND VOCATIONAL TRAINING</b>	
<i>Programme 1: General Administration, Planning and support services</i>	<i>286,200,515</i>
<i>Programme 2: Quality and Standard assurance in EYE center</i>	<i>195,300,000</i>
Sub Programme 2.1: ECDE learning/teaching materials	20,500,000
Sub programme 2.2 ECDE furniture and equipment support	14,000,000
Sub Programme 2.3 ECDE food program	40,000,000
Sub programme 2.4 ECDE infrastructure	120,800,000
<i>Programme 3. Vocational training centers and Adult education</i>	<i>116,877,169</i>
Sub Programme 3.1 Youth Polytechnic Publicity Campaigns	7,000,000
Sub Programme 3.2 Annual graduation and rewards	14,129,485
Sub Programme 3.3 Provision of modern tools and equipment	10,300,000
Sub Programme 3.4 Subsidized Youth Polytechnic Tuition Fund (SYPT)	4,800,000
<b>Total</b>	<b>598,377,684</b>
<b>CULTURE, GENDER, YOUTH, SPORTS AND SOCIAL SERVICES SECTOR</b>	
<i>Programme 1. General administration, support and planning</i>	<i>19,399,500</i>
<i>Programme 2: Culture and art development</i>	<i>23,350,000</i>
Sub programme 2.1 Culture Promotion and Development	19,250,000
Sub Programme 2.2 Empowerment/Capacity building of cultural practitioners	4,100,000
<i>Programme 3: Child Protection.</i>	<i>8,500,000</i>
Sub programme 3.1 Baseline Survey for OVC	3,000,000

Sub programme 3.2 Community Awareness creation on Child Rights and Child Protection	3,500,000
Sub programme 3.3 Enhanced Child Participation	2,000,000
<b><i>Programme 4: Social development and Protection.</i></b>	<b><i>12,000,000</i></b>
Sub programme 4.1 Women empowerment	5,500,000
Subprogramme 4.2 Gender and Leadership	6,500,000
SuB Programme 4.3 County social protection scheme	-
<b><i>Programme 5 :Sports Training and Competitions</i></b>	<b><i>94,400,000</i></b>
Sub programme 5.1 county Sports leagues	6,500,000
Sub programme 5.2 Sports equipment support	87,900,000
<b>Total</b>	<b>157,649,500</b>
<b>MEDICAL SERVICES,PUBLIC HEALTH AND SANITATION</b>	
<b><i>Programme 1: General Administration, Planning and support services</i></b>	<b><i>1,014,693,503</i></b>
<b><i>Programme 2: Curative and Rehabilitative</i></b>	<b><i>197,316,864</i></b>
Sub - Programme 2.1: Medical Supplies	162,120,000
Sub - Programme 2.2: Medical Services	20,480,864
Sub-Programme 2.3: Ambulance services	14,716,000
<b><i>Programme 3: Preventive and Promotive</i></b>	<b><i>18,927,600</i></b>
Sub-Programme 3.1: Preventive and Promotive	14,190,800
Sub- Programme 3.2 :Licensing and control of undertaking	4,736,800
<b><i>Programme 4.Construction and rehabilitation of health facilities.</i></b>	<b><i>148,200,000</i></b>
<b>Total</b>	<b>1,379,137,967</b>
<b>AGRICULTURE, LIVESTOCK, FISHERIES AND VETERINARY</b>	

<b>AGRICULTURE SUB-SECTOR</b>	
<b><i>Program 1: General Administration, Planning and Support Services</i></b>	<b><i>92,070,660</i></b>
<b><i>Program 2: Agricultural Development</i></b>	<b><i>592,548,620</i></b>
Sub Programme 2:1 Crop Husbandry	219,195,768
Sub Programme 2.2: Plant Disease Control	3,199,468
Sub Programme 2.3: Agricultural Mechanization Services(AMS)	40,362,415
Program 2.4: KCSAP	271,414,525
Program 2.5: ASDSP	55,885,044
Program 2.6: FAO	2,491,400
<b>Sub Total</b>	<b>684,619,280</b>
<b>VETERINARY SERVICES</b>	
<b><i>Program 1: General Administration, Planning and Support Services</i></b>	<b><i>12,921,593</i></b>
<b><i>Programme 2: Veterinary Services</i></b>	<b><i>23,148,990</i></b>
Sub Programme 2.1 Conduct disease surveillance and carry out timely vaccination	16,671,611
Sub Programme 2.2 Control Tsetse fly and Laboratory Services	6,477,379
<b><i>Programme 3: Veterinary Services</i></b>	<b><i>58,662,081</i></b>
Sub-programme 3.1: Extension services	9,406,985
Sub Programme 3.2: Veterinary Public Health/Abattoirs	44,614,000
Sub Program 3.3: Breed improvement and artificial insemination	3,387,096
Sub Program 3.4: Leather development Services	1,254,000
<b>Sub Total</b>	<b>94,732,663</b>
<b>LIVESTOCK PRODUCTION</b>	
<b><i>Program 1: General Administration, Planning and Support Services</i></b>	<b><i>41,717,884</i></b>

<b><i>Programme 2: Animal Husbandry, Livestock Resource Mangement and Development</i></b>	<b>32,551,500</b>
Sub Programme 2.1: Animal Husbandry	11,322,000
Sub Programme 2.2: Milk Cooling plant at Bangale & Garsen	4,908,500
Sub Program 2.3 Irrigated Fodder production	2,243,000
Sub Program 2.4 Livestock Sale Yards	14,078,000
<b>Sub Total</b>	<b>74,269,384</b>
<b>FISHERIES SECTOR</b>	
<b><i>Program 1: General Administration, Planning and Support Services</i></b>	<b>17,444,852</b>
<b><i>Programme 2: Fisheries</i></b>	<b>34,511,931</b>
Sub Programme 2.1 Empowerment of women and youth on fish safety and quality assurance	6,270,066
Sub programme 2.2 Construction of ice plant and cold storage	18,241,865
Sub Programme 2.3: Construction of Hatcheries	10,000,000
<b>Sub Total</b>	<b>51,956,783</b>
<b>Total</b>	<b>905,578,110</b>
<b>WATER,IRRIGATION,ENVIRONMENT AND NATURAL RESOURCES</b>	
<b>WATER SECTOR</b>	
<b><i>Programme 1: General Administration, Policy and coordination</i></b>	<b>62,132,828</b>
<b><i>Programme 2: Water Services</i></b>	<b>221,751,540</b>
Sub Programme 2.1: Water Management services	215,878,740
Sub Programme 2.2 Sanitation	1,620,000
Sub Programme 2.3: Storm Water Management	4,252,800
<b><i>Programme3: Irrigation management services</i></b>	<b>3,644,000</b>

<b>Sub Total</b>	<b>287,528,368</b>
<b><i>ENVIRONMENT AND NATURAL RESOURCES SECTOR</i></b>	
<b><i>Programme 1. General administration, planning support</i></b>	<b><i>13,888,491</i></b>
<b><i>Programme 2: Environment Management</i></b>	<b><i>90,886,887</i></b>
Sub Programme 2.1: Environmental Protection	87,393,260
Sub Programme 2.2: Noise Pollution Management	2,244,000
Sub Programme 2.3 Control of Air Pollution	1,249,627
<b>Sub Total</b>	<b>104,775,378</b>
<b>Total</b>	<b>392,303,746</b>
<b>ROADS, TRANSPORT, PUBLIC WORKS, HOUSING &amp; URBANIZATION BUDGET ESTIMATES 2018/19</b>	
<b><i>Program 1: General Administration and Support Services</i></b>	<b><i>72,268,416</i></b>
<b><i>Programme 2. County Roads Development</i></b>	<b><i>493,872,191</i></b>
Sub program 2.1: Routine maintenance	314,015,524
Sub program 2.2: Opening of new roads	86,478,333
Sub program 2.3: Grading, Murruming and tarmacking	93,378,333
<b><i>Programme 3: Public works and services</i></b>	<b><i>427,827,000</i></b>
Sub program 3.1: County Headquarter	427,827,000
<b><i>Programme 4: County Housing development and Urbanisation</i></b>	<b><i>188,399,800</i></b>
sub program 4.1: Housing Development	6,981,409
<b>Total</b>	<b>1,032,367,407</b>
<b>PUBLIC SERVICE, ADMINISTRATION &amp; CITIZEN PARTICIPATION</b>	



<i>program 1.General Administration, support and planning</i>	<i>187,937,435</i>
<b><i>Program 2: Human Resource &amp; Development</i></b>	<b><i>133,635,976</i></b>
sub program 2.1: Performance management system	11,041,991
sub program 2.2: Human resource development	122,593,985
<b><i>Programme 3: County Administration</i></b>	<b><i>92,651,000</i></b>
<b><i>Program 4: ICT and Citizen Participation</i></b>	<b><i>11,892,576</i></b>
<b>Total</b>	<b>426,116,988</b>
<b>FINANCE AND PLANNING</b>	
<b>Program 1: General Administration, Planning and Support Services</b>	<b>1,258,356,252</b>
<b>Programme 2: Public Finance Management</b>	<b>172,763,606</b>
Sub Programme 2.1: Own Source revenue collection	46,815,007
Sub Programme 2.2 Budget and Economic planning	37,410,000
Sub Programme 2.3: Accounting & Finance	34,688,450
Sub Programme 2.4 Supply chain management services	24,205,000
Sub Programme 2.5 Internal Audit	6,672,192
Sub Programme 2.6 Monitoring and Evaluation	15,080,000
Sub Programme 2.7 PFM Enhancement	7,892,957
<b>Total</b>	<b>1,431,119,858</b>
<b>TRADE TOURISM AND WILDLIFE AND COOPERATIVE DEVELOPMENT</b>	
<b><i>Program 1. General administration, planning and support</i></b>	<b><i>23,595,543</i></b>
<b><i>Program 2: Promotion of trade and tourism</i></b>	<b><i>171,424,411</i></b>

Program 2.1 Trade, weights and measures	155,041,666
Sub Program 2.2 Tourism promotion	6,953,716
Sub Program 2.3 Cooperative Development	9,429,029
<b>Total</b>	<b>195,019,954</b>
<b>LANDS AND PHYSICAL PLANNING</b>	
<i>Programme 1: General Administration, Planning and support services</i>	<i>14,177,603</i>
<i>Programme 2: Land Policy and Planning</i>	<i>174,659,513</i>
Sub programme 2.1: Physical Planning	145,809,335
Sub Programme 2.2 Survey, Mapping and GIS	5,650,178
Sub Programme 2.3 Land Administration	23,200,000
<b>Total</b>	<b>188,837,116</b>
<b>COUNTY ASSEMBLY</b>	
Programme 1: General Administration, Planning and support services	568,508,823
Programme 2: Legislative Services	77,988,420
	<b>646,497,243</b>
<b>HOLA MUNICIPALITY</b>	
Programme 1: Hola Municipality	150,000,000
	<b>150,000,000</b>
<b>GRAND TOTAL</b>	<b>8,224,541,330</b>

<b>RECURRENT BUDGET ESTIMATES FY 2019-20</b>				
<b>Item Code</b>	<b>Item Description</b>	<b>2019-2020</b>	<b>PROJECTION</b>	
<b>OFFICE OF THE GOVERNOR &amp; DEPUTY GOVERNOR</b>		<b>ESTIMATES</b>	<b>2020-2021</b>	<b>2021-2022</b>
<b>Programme 1: General Administration, Planning and support services</b>				
<b>2110100</b>	<b>Basic Salaries - Permanent Employees</b>	<b>72,130,464</b>	<b>77,179,596</b>	<b>82,582,168</b>
2110117	Basic Salaries County Executive Service	72,130,464	77,179,596	82,582,168
<b>2110200</b>	<b>Basic Wages - Temporary Employees</b>	<b>1,638,000</b>	<b>1,752,660</b>	<b>1,875,346</b>
2110202	Casual Employees - Others	1,638,000	1,752,660	1,875,346
<b>2110300</b>	<b>Personal Allowances paid as part of Salary</b>	<b>26,060,572</b>	<b>27,884,812</b>	<b>29,836,749</b>
2110301	House Allowance	4,840,332	5,179,155	5,541,696
2110303	Acting allowance	927,208	992,113	1,061,560
2110307	Hardship allowance	7,067,032	7,561,724	8,091,045
2110310	Top up allowance	3,984,000	4,262,880	4,561,282
2110314	Transport Allowance	5,780,000	6,184,600	6,617,522
2110315	extraneous allowance	84,000	89,880	96,172
2110318	Non practicing allowance	100,000	107,000	114,490
2110320	Leave Allowance	2,120,000	2,268,400	2,427,188
2110405	Telephone allowance	1,158,000	1,239,060	1,325,794
<b>2120100</b>	<b>Employer Contributions to Compulsory National Social Security Schemes</b>	<b>21,692,707</b>	<b>23,211,196</b>	<b>24,835,980</b>
2120101	employer contribution to national social security fund	804,000	860,280	920,500
2120103	Employer Contribution to Staff Pensions Scheme	20,888,707	22,350,916	23,915,481

<b>2710100</b>	<b>Government Pension and Retirement Benefits</b>	<b>30,580,932</b>	<b>32,721,597</b>	<b>35,012,109</b>
2710102	Gratuity - Civil Servants	15,290,466	16,360,799	17,506,055
2710120	Govt. Pension and Retire - Oth	15,290,466	16,360,799	17,506,055
	<b>Total Compensation Programme 1</b>	<b>152,102,675</b>	<b>162,749,862</b>	<b>174,142,353</b>
<b>2210100</b>	<b>Utilities, Supplies and Services</b>	<b>2,670,000</b>	<b>2,856,900</b>	<b>3,056,883</b>
2210101	Electricity	1,850,000	1,979,500	2,118,065
2210102	Water and Sewarage Charges	800,000	856,000	915,920
2210103	Gas expenses	20,000	21,400	22,898
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>1,385,000</b>	<b>1,481,950</b>	<b>1,585,687</b>
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	750,000	802,500	858,675
2210202	Internet Connections	600,000	642,000	686,940
2210203	Courier & Postal Services	35,000	37,450	40,072
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>25,907,217</b>	<b>27,720,722</b>	<b>29,661,173</b>
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	4,407,217	4,715,722	5,045,823
2210302	Accommodation - Domestic Travel	5,500,000	5,885,000	6,296,950
2210303	Daily Subsistence Allowance	11,000,000	11,770,000	12,593,900
2210399	Domestic Travel and Subs. - Others	5,000,000	5,350,000	5,724,500
<b>2210400</b>	<b>Foreign Travel and Subsistence, and other transportation costs</b>	<b>19,000,000</b>	<b>20,330,000</b>	<b>21,753,100</b>
2210401	Travel Costs (airlines, bus, railway, etc.)	4,500,000	4,815,000	5,152,050
2210402	Accommodation	2,500,000	2,675,000	2,862,250
2210403	Daily Subsistence Allowance	10,500,000	11,235,000	12,021,450

2210404	Sundry Items (e.g. airport tax, taxis, etc?)	1,500,000	1,605,000	1,717,350
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>4,850,000</b>	<b>5,189,500</b>	<b>5,552,765</b>
2210502	Publishing & Printing Services	1,500,000	1,605,000	1,717,350
2210503	Subscriptions to Newspapers, Magazines and Periodicals	250,000	267,500	286,225
2210504	Advertising, Awareness and Publicity Campaigns	800,000	856,000	915,920
2210505	Trade Shows and Exhibitions	1,500,000	1,605,000	1,717,350
2210599	Printing, Advertising - Other	800,000	856,000	915,920
<b>2210600</b>	<b>Rentals of produced Assets</b>	<b>26,000,000</b>	<b>27,820,000</b>	<b>29,767,400</b>
2210603	Rent and rates- Non residential	6,000,000	6,420,000	6,869,400
2210604	Hire of transport	20,000,000	21,400,000	22,898,000
<b>2210800</b>	<b>Hospitality Supplies and Servi</b>	<b>38,746,750</b>	<b>41,459,023</b>	<b>44,361,154</b>
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	5,500,000	5,885,000	6,296,950
2210802	Boards, Committees, Conferences and Seminars	2,000,000	2,140,000	2,289,800
2210803	County Hospitality Costs	2,200,000	2,354,000	2,518,780
2210805	National Celebrations	7,000,000	7,490,000	8,014,300
2210806	Expenses on Governor's Household	15,546,750	16,635,023	17,799,474
2210810	Devolution conference costs	6,500,000	6,955,000	7,441,850
<b>2211000</b>	<b>Specialised Materials and Supp</b>	<b>5,750,000</b>	<b>6,152,500</b>	<b>6,583,175</b>
2211009	Education and Library Supplies	350,000	374,500	400,715
2211010	Supplies for Broadcasting and Information Services	4,500,000	4,815,000	5,152,050
2211016	Purchase of Uniforms and Clothing - Staff	250,000	267,500	286,225

2211031	Specialised Materials - Other	650,000	695,500	744,185
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>2,197,600</b>	<b>2,351,432</b>	<b>2,516,032</b>
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,400,000	1,498,000	1,602,860
2211102	Supplies and Accessories for Computers and Printers	569,700	609,579	652,250
2211103	Sanitary and Cleaning Materials, Supplies and Services	227,900	243,853	260,923
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>8,500,000</b>	<b>9,095,000</b>	<b>9,731,650</b>
2211201	Refined Fuels and Lubricants for Transport	8,500,000	9,095,000	9,731,650
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>34,726,427</b>	<b>37,157,277</b>	<b>39,758,286</b>
2211305	Contracted Guards and Cleaning Services	4,600,000	4,922,000	5,266,540
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	852,200	911,854	975,684
2211308	Legal Dues/fees, Arbitration and Compensation Payments	22,474,227	24,047,423	25,730,742
2211310	Contracted Professional Services	2,600,000	2,782,000	2,976,740
2211313	Security Operations	4,200,000	4,494,000	4,808,580
<b>2220100</b>	<b>Routine Maintenance - Vehicles</b>	<b>2,500,000</b>	<b>2,675,000</b>	<b>2,862,250</b>
2220101	Maintenance Expenses - Motor Vehicles	2,500,000	2,675,000	2,862,250
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>2,300,000</b>	<b>2,461,000</b>	<b>2,633,270</b>
2220202	Maintenance of Office Furniture and Equipment	850,000	909,500	973,165
2220204	Maintenance of Buildings -- Residential	450,000	481,500	515,205
2220206	Maintenance of Civil Works	1,000,000	1,070,000	1,144,900
<b>2640400</b>	<b>Other Current Transfers, Grants and Subsidies</b>	<b>51,546,392</b>	<b>55,154,639</b>	<b>59,015,464</b>
2640499	Other Current Transfers - Governor's scholarship fund	51,546,392	55,154,639	59,015,464

	<b>Total use of goods and services Programme 1</b>	<b>226,079,386</b>	<b>241,904,943</b>	<b>258,838,289</b>
<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>1,776,000</b>	<b>1,900,320</b>	<b>2,033,342</b>
3111001	Purchase of Office Furniture and Fittings	976,000	1,044,320	1,117,422
3111002	purchase of computers, printers and other equipments	800,000	856,000	915,920
	<b>Total acquisition of assets program 1</b>	<b>1,776,000</b>	<b>1,900,320</b>	<b>2,033,342</b>
	<b>Total Recurrent Programme 1</b>	<b>379,958,061</b>	<b>406,555,125</b>	<b>435,013,984</b>
<b>Programme 2: Performance Management</b>			-	-
	<b>Sub Programme 2.1: County leadership &amp; coordination of CDAs</b>		-	-
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>15,000,000</b>	<b>16,050,000</b>	<b>17,173,500</b>
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	5,000,000	5,350,000	5,724,500
2210302	Accommodation - Domestic Travel	6,000,000	6,420,000	6,869,400
2210303	Daily Subsistence Allowance	4,000,000	4,280,000	4,579,600
<b>2210400</b>	<b>Foreign Travel and Subsistence, and other transportation costs</b>	<b>13,000,000</b>	<b>13,910,000</b>	<b>14,883,700</b>
2210401	Travel Costs (airlines, bus, railway, etc.)	4,000,000	4,280,000	4,579,600
2210403	Accommodation	5,000,000	5,350,000	5,724,500
2210403	Daily Subsistence Allowance	4,000,000	4,280,000	4,579,600
<b>2210800</b>	<b>Hospitality Supplies and Servi</b>	<b>4,000,000</b>	<b>4,280,000</b>	<b>4,579,600</b>
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,800,000	1,926,000	2,060,820
2210802	Boards, Committees, Conferences and Seminars	2,200,000	2,354,000	2,518,780

<b>2211300</b>	<b>Other Operating Expenses</b>	<b>7,000,000</b>	<b>7,490,000</b>	<b>8,014,300</b>
2211312	Confidential expenses	4,000,000	4,280,000	4,579,600
2211399	Other operating expenses	3,000,000	3,210,000	3,434,700
	<b>Total use of goods and services sub Programme 2.1</b>	<b>39,000,000</b>	<b>41,730,000</b>	<b>44,651,100</b>
<b>3110700</b>	<b>Purchase of motor vehicles and other transport equipment</b>	<b>15,000,000</b>	<b>16,050,000</b>	<b>17,173,500</b>
3110701	purchase of motor vehicles	15,000,000	16,050,000	17,173,500
	<b>Total acquisition of assets sub program 2.1</b>	<b>15,000,000</b>	<b>16,050,000</b>	<b>17,173,500</b>
	<b>Total Vote Sub Programme 2.1</b>	<b>54,000,000</b>	<b>57,780,000</b>	<b>61,824,600</b>
	<b>Sub Programme 2.2: County Government Advisory Service</b>		-	-
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>877,900</b>	<b>939,353</b>	<b>1,005,108</b>
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	227,900	243,853	260,923
2210299	Communication, Supplies - Othe	650,000	695,500	744,185
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>5,350,000</b>	<b>5,724,500</b>	<b>6,125,215</b>
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	535,000	572,450
2210302	Accommodation - Domestic Travel	1,350,000	1,444,500	1,545,615
2210303	Daily Subsistence Allowance	2,000,000	2,140,000	2,289,800
2210304	Sundry Items (e.g. airport tax, taxis, etc...)	520,000	556,400	595,348
2210399	Domestic Travel and Subs. - Others	980,000	1,048,600	1,122,002
<b>2210400</b>	<b>Foreign Travel and Subsistence, and other transportation costs</b>	<b>4,389,200</b>	<b>4,696,444</b>	<b>5,025,195</b>
2210401	Travel Costs (airlines, bus, railway, etc.)	1,500,000	1,605,000	1,717,350



2210402	Accommodation	1,500,000	1,605,000	1,717,350
2210403	Daily Subsistence Allowance	1,389,200	1,486,444	1,590,495
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>930,500</b>	<b>995,635</b>	<b>1,065,329</b>
2210502	Publishing & Printing Services	569,800	609,686	652,364
2210504	Advertising, Awareness and Publicity Campaigns	94,900	101,543	108,651
2210599	Printing, Advertising - Other	265,800	284,406	304,314
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>1,910,000</b>	<b>2,043,700</b>	<b>2,186,759</b>
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,560,000	1,669,200	1,786,044
2211102	Supplies and Accessories for Computers and Printers	350,000	374,500	400,715
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>3,500,000</b>	<b>3,745,000</b>	<b>4,007,150</b>
2211201	Refined Fuels and Lubricants for Transport	3,500,000	3,745,000	4,007,150
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>13,059,464</b>	<b>13,973,626</b>	<b>14,951,780</b>
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	459,464	491,626	526,040
2211308	Legal dues/fees payments	8,000,000	8,560,000	9,159,200
2211399	Other Operating Expenses - Oth	4,600,000	4,922,000	5,266,540
<b>2210700</b>	<b>Training expenses</b>	<b>11,423,000</b>	<b>12,222,610</b>	<b>13,078,193</b>
2210701	Travel allowance	2,500,000	2,675,000	2,862,250
2210704	Hire of training facilities	3,423,000	3,662,610	3,918,993
2210715	Kenya School of Government	3,500,000	3,745,000	4,007,150
2210716	Human Resource Reforms	2,000,000	2,140,000	2,289,800
<b>2220100</b>	<b>Routine Maintenance - Vehicles</b>	<b>2,300,000</b>	<b>2,461,000</b>	<b>2,633,270</b>

2220101	Maintenance Expenses - Motor Vehicles	2,300,000	2,461,000	2,633,270
	<b>Total use of goods and services sub -Programme 2.2</b>	<b>43,740,064</b>	<b>46,801,868</b>	<b>50,077,999</b>
<b>3111400</b>	<b>Research, Feasibility Studies, Project Preparation and Design, Project Supervision</b>	<b>3,601,400</b>	<b>3,853,498</b>	<b>4,123,243</b>
3111401	Pre-feasibility, Feasibility and Appraisal Studies	1,750,000	1,872,500	2,003,575
3111403	Research	1,200,000	1,284,000	1,373,880
3111404	Research Allowance	651,400	696,998	745,788
	<b>Total acquisition of goods and services programme 2.2</b>	<b>3,601,400</b>	<b>3,853,498</b>	<b>4,123,243</b>
	<b>Total vote of sub-Programme 2.2</b>	<b>47,341,464</b>	<b>50,655,366</b>	<b>54,201,242</b>
	<b>Sub Programme 2.3: Coordination of Peace and Cohesion</b>		-	-
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>2,454,000</b>	<b>2,625,780</b>	<b>2,809,585</b>
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	54,000	57,780	61,825
2210202	Internet Connections	1,500,000	1,605,000	1,717,350
2210207	Website, email hosting and maintenance	900,000	963,000	1,030,410
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>1,350,000</b>	<b>1,444,500</b>	<b>1,545,615</b>
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	800,000	856,000	915,920
2210302	Accommodation - Domestic Travel	50,000	53,500	57,245
2210303	Daily Subsistence Allowance	500,000	535,000	572,450
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>120,000</b>	<b>128,400</b>	<b>137,388</b>
2210502	Publishing & Printing Services	120,000	128,400	137,388

<b>2210800</b>	<b>Hospitality Supplies and Servi</b>	<b>444,000</b>	<b>475,080</b>	<b>508,336</b>
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	120,000	128,400	137,388
2210802	Boards, Committees, Conferences and Seminars	324,000	346,680	370,948
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>100,000</b>	<b>107,000</b>	<b>114,490</b>
2211201	Refined Fuels and Lubricants for Transport	100,000	107,000	114,490
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>900,000</b>	<b>963,000</b>	<b>1,030,410</b>
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	250,000	267,500	286,225
2211102	Supplies and Accessories for Computers and Printers	650,000	695,500	744,185
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>754,369</b>	<b>807,175</b>	<b>863,677</b>
2220202	Maintenance of Office Furniture and Equipment	404,369	432,675	462,962
2220299	Routine Maintenance - Other As(Mail Hosting and Maitenance)	350,000	374,500	400,715
	<b>Total use of goods and services sub Programme 2.3</b>	<b>6,122,369</b>	<b>6,550,935</b>	<b>7,009,500</b>
	<b>Total Vote Programme 2</b>	<b>107,463,833</b>	<b>114,986,301</b>	<b>123,035,342</b>
	<b>Total operation &amp; maintenance for the sector</b>	<b>335,319,219</b>	<b>358,791,564</b>	<b>383,906,974</b>
	<b>Total recurrent Office of the Governor</b>	<b>487,421,894</b>	<b>521,541,426</b>	<b>558,049,326</b>
<b>CODE</b>	<b>ITEM DESCRIPTION</b>	<b>2019-2020</b>	<b>PROJECTION</b>	
	<b>COUNTY PUBLIC SERVICE BOARD</b>	<b>ESTIMATES</b>	<b>2020-2021</b>	<b>2021-2022</b>
	<b>Programme 1: General Administration, Planning and Support Services</b>			
<b>2110100</b>	<b>Basic Salaries - Permanent Employees</b>	<b>25,396,230</b>	<b>27,173,966</b>	<b>29,076,144</b>
2110117	Basic Salaries County Executive Service	25,396,230	27,173,966	29,076,144

<b>2110300</b>	<b>Personal Allowances paid as part of Salary</b>	<b>10,252,736</b>	<b>10,970,428</b>	<b>11,738,357</b>
2110301	House Allowance	2,354,892	2,519,734	2,696,116
2110307	Hardship allowance	4,387,934	4,695,089	5,023,746
2110314	Transport Allowance	2,709,910	2,899,604	3,102,576
2110320	Leave Allowance	200,000	214,000	228,980
2110405	Telephone allowance	600,000	642,000	686,940
<b>2120100</b>	<b>Employer Contributions to Compulsory National Social Security Schemes</b>	<b>3,026,140</b>	<b>3,237,970</b>	<b>3,464,628</b>
2120101	employer contribution to national social security fund	842,140	901,090	964,166
2120103	Employer Contribution to Staff Pensions Scheme	2,184,000	2,336,880	2,500,462
<b>2710100</b>	<b>Government Pension and Retirement Benefits</b>	<b>8,682,960</b>	<b>9,290,767</b>	<b>9,941,121</b>
2710120	Govt. Pension and Retire - Oth	8,682,960	9,290,767	9,941,121
	<b>COMPENSATION OF EMPLOYEES</b>	<b>47,358,066</b>	50,673,131	54,220,250
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>249,600</b>	<b>267,072</b>	<b>285,767</b>
2210101	Electricity	180,000	192,600	206,082
2210102	Water and Sewerage Charges	48,000	51,360	54,955
2210103	Gas expenses	21,600	23,112	24,730
<b>2210200</b>	<b>Communication Supplies and Services</b>	<b>377,000</b>	<b>403,390</b>	<b>431,627</b>
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	200,000	214,000	228,980
2210202	Internet Connections	177,000	189,390	202,647
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>1,813,000</b>	<b>1,939,910</b>	<b>2,075,704</b>
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	313,000	334,910	358,354

2210302	Accommodation - Domestic Travel	700,000	749,000	801,430
2210303	Daily Subsistence Allowance	800,000	856,000	915,920
<b>2210500</b>	<b>Printing, Advertising and information Supplies and Services</b>	<b>468,000</b>	<b>500,760</b>	<b>535,813</b>
2210502	Publishing & Printing Services	120,000	128,400	137,388
2210503	Subscriptions to Newspapers, Magazines and Periodicals	48,000	51,360	54,955
2210504	Advertising, Awareness and Publicity Campaigns	300,000	321,000	343,470
<b>2210600</b>	<b>Rental and rates</b>	<b>1,560,000</b>	<b>1,669,200</b>	<b>1,786,044</b>
2210603	Rent and rates- Non residential	1,560,000	1,669,200	1,786,044
<b>2210700</b>	<b>Training Expenses</b>	<b>260,000</b>	<b>278,200</b>	<b>297,674</b>
2210799	Training Expenses -Others	260,000	278,200	297,674
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>624,867</b>	<b>668,608</b>	<b>715,410</b>
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	324,867	347,608	371,940
2210802	Boards, Committees, Conferences and Seminars	300,000	321,000	343,470
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>1,443,310</b>	<b>1,544,342</b>	<b>1,652,446</b>
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	500,000	535,000	572,450
2211102	Supplies and Accessories for Computers and Printers	203,310	217,542	232,770
2211103	Sanitary and Cleaning Materials, Supplies and Services	240,000	256,800	274,776
2211199	General Office Supplies- Others	500,000	535,000	572,450
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>4,347,758</b>	<b>4,652,101</b>	<b>4,977,748</b>
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	904,448	967,759	1,035,503

2211308	Legal Dues/fees, Arbitration and Compensation Payments	2,000,000	2,140,000	2,289,800
2211310	Contracted Professional Services	1,000,000	1,070,000	1,144,900
2211399	Other Operating Expenses	443,310	474,342	507,546
<b>2200000</b>	<b>USE OF GOODS &amp; SERVICES</b>	<b>11,143,535</b>	<b>11,923,582</b>	<b>12,758,233</b>
<b>3111000</b>	<b>Purchase of Office furniture &amp; General Equipment</b>	<b>1,000,000</b>	<b>1,070,000</b>	<b>1,144,900</b>
3111001	Purchase of Office Furniture and Fittings	500,000	535,000	572,450
3111002	purchase of computers, printers and other equipments	500,000	535,000	572,450
<b>3100000</b>	<b>ACQUISITION OF NON-FINANCIAL ASSETS</b>	<b>1,000,000</b>	<b>1,070,000</b>	<b>1,144,900</b>
<b>TOTAL FOR PROGRAM 1</b>		<b>59,501,601</b>	<b>63,666,713</b>	<b>68,123,383</b>
<b>Programme 2: Ethics, Governance And Compliance</b>			-	-
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>1,562,498</b>	<b>1,671,873</b>	<b>1,788,904</b>
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	443,941	475,017	508,268
2210303	Daily Subsistence Allowance	1,118,557	1,196,856	1,280,636
<b>2210400</b>	<b>Foreign Travel and Subsistence, and other transportation costs</b>	<b>3,000,000</b>	<b>3,210,000</b>	<b>3,434,700</b>
2210401	Travel Costs (airlines, bus, railway, etc.)	1,000,000	1,070,000	1,144,900
2210403	Daily Subsistence Allowance	2,000,000	2,140,000	2,289,800
<b>2210500</b>	<b>Printing, Advertising and information Supplies and Services</b>	<b>500,000</b>	<b>535,000</b>	<b>572,450</b>
2210502	Publishing & Printing Services	200,000	214,000	228,980
2210504	Advertising, Awareness and Publicity Campaigns	300,000	321,000	343,470
<b>2210700</b>	<b>Training Expenses</b>	<b>220,000</b>	<b>235,400</b>	<b>251,878</b>
2210799	Training Expenses -Others	220,000	235,400	251,878

<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>250,000</b>	<b>267,500</b>	<b>286,225</b>
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	50,000	53,500	57,245
2210802	Boards, Committees, Conferences and Seminars	200,000	214,000	228,980
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>250,000</b>	<b>267,500</b>	<b>286,225</b>
2211399	Other Operating Expenses	250,000	267,500	286,225
	<b>USE OF GOODS &amp; SERVICES</b>	<b>5,782,498</b>	<b>6,187,273</b>	<b>6,620,382</b>
<b>TOTAL FOR PROGRAM 2</b>		<b>5,782,498</b>	<b>6,187,273</b>	<b>6,620,382</b>
<b>Programme 3: Skills and competency development</b>			-	-
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>800,000</b>	<b>856,000</b>	<b>915,920</b>
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	214,000	228,980
2210303	Daily Subsistence Allowance	600,000	642,000	686,940
<b>2210700</b>	<b>Training Expenses</b>	<b>1,000,000</b>	<b>1,070,000</b>	<b>1,144,900</b>
2210799	Training Expenses -Others	1,000,000	1,070,000	1,144,900
<b>2200000</b>	<b>USE OF GOODS &amp; SERVICES</b>	<b>1,800,000</b>	<b>1,926,000</b>	<b>2,060,820</b>
<b>TOTAL FOR PROGRAM 3</b>		<b>1,800,000</b>	<b>1,926,000</b>	<b>2,060,820</b>
<b>Programme 4: Human Resource Management and Development</b>			-	-
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>2,000,000</b>	<b>2,140,000</b>	<b>2,289,800</b>
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	535,000	572,450
2210302	Accommodation - Domestic Travel	500,000	535,000	572,450

2210303	Daily Subsistence Allowance	1,000,000	1,070,000	1,144,900
<b>2210500</b>	<b>Printing, Advertising and information Supplies and Services</b>	<b>400,000</b>	<b>428,000</b>	<b>457,960</b>
2210502	Publishing & Printing Services	200,000	214,000	228,980
2210504	Advertising, Awareness and Publicity Campaigns	200,000	214,000	228,980
<b>2210700</b>	<b>Training Expenses</b>	<b>310,000</b>	<b>331,700</b>	<b>354,919</b>
2210799	Training Expenses -Others	310,000	331,700	354,919
<b>2200000</b>	<b>USE OF GOODS &amp; SERVICES</b>	<b>2,710,000</b>	<b>2,899,700</b>	<b>3,102,679</b>
<b>TOTAL FOR PROGRAM 4</b>		<b>2,710,000</b>	<b>2,899,700</b>	<b>3,102,679</b>
			-	-
	<b>Total Expenditure of Vote</b>	<b>69,794,099</b>	<b>74,679,686</b>	<b>79,907,264</b>
	<b>GRAND TOTAL FOR EXECUTIVE</b>	<b>557,215,993</b>	<b>596,221,112</b>	<b>637,956,590</b>

<b>RECURRENT BUDGET ESTIMATES FY 2019-2020</b>				
<b>SPECIAL PROGRAMME</b>		<b>2019-2020</b>	<b>PROJECTION</b>	
		<b>ESTIMATES</b>	<b>2020-2021</b>	<b>2021-2022</b>
<b>Program 1: General Administration, Planning and Support Services</b>				
<b>2110100</b>	<b>Basic Salaries - Permanent Employees</b>	<b>6,036,840</b>	<b>6,459,419</b>	<b>6,911,578</b>
2110101	Basic Salaries - Permanent Employees	6,036,840	6,459,419	6,911,578
<b>2110200</b>	<b>basic wages-temporary</b>	<b>1,075,714</b>	<b>1,151,014</b>	<b>1,231,585</b>
2110202	Casual Labor - Others	1,075,714	1,151,014	1,231,585
<b>2110300</b>	<b>personal allowances paid as part of salary</b>	<b>5,762,800</b>	<b>6,166,196</b>	<b>6,597,830</b>



2110302	House Allowance	2,317,600	2,479,832	2,653,420
2110307	Hardship allowance	1,475,200	1,578,464	1,688,956
2110314	transport allowance	1,260,000	1,348,200	1,442,574
2110320	Leave allowance	330,000	353,100	377,817
2110405	Telephone Allowance	380,000	406,600	435,062
	<b>Total compensation of employees</b>	<b>12,875,354</b>	<b>13,776,629</b>	<b>14,740,993</b>
<b>2210300</b>	<b>domestic travel and subsistence &amp; other transport costs</b>	<b>11,769,093</b>	<b>12,592,930</b>	<b>13,474,435</b>
2210302	Accommodation - Domestic Travel	2,000,000	2,140,000	2,289,800
2210303	Daily Subsistence Allowance	3,300,000	3,531,000	3,778,170
2210304	Sundry Items (e.g. airport tax, taxis, etc?)	500,000	535,000	572,450
2210399	Domestic Travel and Subs. – Others	5,969,093	6,386,930	6,834,015
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>1,300,000</b>	<b>1,391,000</b>	<b>1,488,370</b>
2210502	Publishing & Printing Services	500,000	535,000	572,450
2210504	Advertising, Awareness and Publicity Campaigns	400,000	428,000	457,960
2210599	Printing, Advertising - Other	400,000	428,000	457,960
<b>2210700</b>	<b>Training expenses</b>	<b>6,683,470</b>	<b>7,151,313</b>	<b>7,651,905</b>
2210701	Travel Allowance	2,293,437	2,453,978	2,625,756
2210702	Remuneration of Instructors and Contract Based Training Services	1,300,000	1,391,000	1,488,370
2210704	Hire of Training Facilities and Equipment	2,090,033	2,236,335	2,392,879
2210712	Trainee Allowance	1,000,000	1,070,000	1,144,900
2210800	<b>Hospitality Supplies and Services</b>	<b>2,500,000</b>	<b>2,675,000</b>	<b>2,862,250</b>

2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,500,000	1,605,000	1,717,350
2210802	Boards, Committees, Conferences and Seminars	1,000,000	1,070,000	1,144,900
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>1,690,000</b>	<b>1,808,300</b>	<b>1,934,881</b>
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	740,000	791,800	847,226
2211102	Supplies & Accessories for Computers & Services	600,000	642,000	686,940
2211103	Sanitary and Cleansing Materials, Supplies and Services	350,000	374,500	400,715
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>1,000,000</b>	<b>1,070,000</b>	<b>1,144,900</b>
2211201	Refined Fuels and Lubricants for Transport	1,000,000	1,070,000	1,144,900
<b>2220200</b>	<b>routine maintenance-other assets</b>	<b>750,000</b>	<b>802,500</b>	<b>858,675</b>
2220202	Maintenance of Office Furniture and Equipment	750,000	802,500	858,675
	<b>Total Use of goods and services programme 1</b>	<b>2,670,000</b>	<b>2,856,900</b>	<b>3,056,883</b>
<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>1,685,000</b>	<b>1,802,950</b>	<b>1,929,157</b>
3111001	Purchase of Office Furniture and Fittings	985,000	1,053,950	1,127,727
3111002	Purchase of Computers, Printers and other IT Equipment	700,000	749,000	801,430
	<b>Total acquisition of non-financial assets program 1</b>	<b>1,685,000</b>	<b>1,802,950</b>	<b>1,929,157</b>
	<b>TOTAL VOTE PROGRAM 1</b>	<b>17,230,354</b>	<b>18,436,479</b>	<b>19,727,032</b>
<b>Program 2: Drought management</b>				
	<b>Sub programme 2.1 Drought contingency</b>		-	-
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>400,000</b>	<b>428,000</b>	<b>457,960</b>

2210399	Domestic Travel and Subs. - Others	400,000	428,000	457,960
<b>2210700</b>	<b>Training Expenses</b>	<b>490,000</b>	<b>524,300</b>	<b>561,001</b>
2210704	Hire of Training Facilities and Equipment	490,000	524,300	561,001
<b>2211000</b>	<b>Specialized Materials and Supp</b>	<b>3,894,563</b>	<b>4,167,182</b>	<b>4,458,885</b>
2211031	Specialized Materials - Other	3,894,563	4,167,182	4,458,885
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>100,000</b>	<b>107,000</b>	<b>114,490</b>
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	100,000	107,000	114,490
	<b>Total Sub programme 2.1</b>	<b>4,884,563</b>	<b>5,226,482</b>	<b>5,592,336</b>
	<b>Sub Programme 2.2 Emergency Relief</b>		-	-
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>1,500,000</b>	<b>1,605,000</b>	<b>1,717,350</b>
2211201	Refined Fuels and Lubricants for Transport	1,500,000	1,605,000	1,717,350
<b>2220100</b>	<b>Routine Maintenance - Vehicles</b>	<b>400,000</b>	<b>428,000</b>	<b>457,960</b>
2220101	Maintenance Expenses - Motor Vehicles	400,000	428,000	457,960
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>100,000</b>	<b>107,000</b>	<b>114,490</b>
2220299	Routine Maintenance - Other As	100,000	107,000	114,490
<b>2640200</b>	<b>Emergency Relief</b>	<b>73,000,000</b>	<b>78,110,000</b>	<b>83,577,700</b>
2640201	Emergency Relief (food, medicine, blanket)	73,000,000	78,110,000	83,577,700
	<b>Total Sub programme 2.2</b>	<b>75,000,000</b>	<b>80,250,000</b>	<b>85,867,500</b>
	<b>Total Use of goods and services programme 2</b>	<b>79,884,563</b>	<b>85,476,482</b>	<b>91,459,836</b>
	<b>Total vote Program 2</b>	<b>79,884,563</b>	<b>85,476,482</b>	<b>91,459,836</b>
<b>Program 3: Social protection and response to other disasters</b>			0	0
	<b>Sub Programme 3.1 Food distribution and rations</b>		-	-

<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>9,500,000</b>	<b>10,165,000</b>	<b>10,876,550</b>
2210399	Domestic Travel and Subs. - Others	9,500,000	10,165,000	10,876,550
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>1,124,800</b>	<b>1,203,536</b>	<b>1,287,784</b>
2210503	Subscriptions to Newspapers, Magazines and Periodicals	164,800	176,336	188,680
2210599	Printing, Advertising - Other (Budget)	960,000	1,027,200	1,099,104
	<b>Total Use of goods and services SP 3.1</b>	<b>10,624,800</b>	<b>11,368,536</b>	<b>12,164,334</b>
	<b>Total Sub programme 3.1</b>	<b>10,624,800</b>	<b>11,368,536</b>	<b>12,164,334</b>
	<b>Sub Programme 3.2 Capacity building to response to disasters</b>		-	-
<b>2210700</b>	<b>Training Expenses</b>	<b>2,480,000</b>	<b>2,653,600</b>	<b>2,839,352</b>
2210704	Hire of Training Facilities and Equipment	2,480,000	2,653,600	2,839,352
<b>2210800</b>	<b>Hospitality Supplies and Servi</b>	<b>2,010,049</b>	<b>2,150,752</b>	<b>2,301,305</b>
2210802	Boards, Committees, Conferences and Seminars	1,010,049	1,080,752	1,156,405
2210809	Hospitality Supplies - other	1,000,000	1,070,000	1,144,900
	<b>Total Use of goods and services SP 3.2</b>	<b>4,490,049</b>	<b>4,804,352</b>	<b>5,140,657</b>
	<b>Total Sub programme 3.2</b>	<b>4,490,049</b>	<b>4,804,352</b>	<b>5,140,657</b>
	<b>Sub Programme 3.3 Resettlement of victims</b>		-	-
<b>2211000</b>	<b>Specialised Materials and Supp</b>	<b>1,850,000</b>	<b>1,979,500</b>	<b>2,118,065</b>
2211031	Specialised Materials - Other	1,850,000	1,979,500	2,118,065
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>240,000</b>	<b>256,800</b>	<b>274,776</b>
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	240,000	256,800	274,776

	<b>Total Use of goods and services SP 3.3</b>	<b>2,090,000</b>	<b>2,236,300</b>	<b>2,392,841</b>
	<b>Total Sub programme 3.3</b>	<b>2,090,000</b>	<b>2,236,300</b>	<b>2,392,841</b>
	<b>Total Use of goods and services programme 3</b>	<b>17,204,849</b>	<b>18,409,188</b>	<b>19,697,832</b>
	<b>Total vote Program 3</b>	<b>17,204,849</b>	<b>18,409,188</b>	<b>19,697,832</b>
	<b>Total personnel emoluments for the sector</b>	<b>12,875,354</b>	<b>13,776,629</b>	<b>14,740,993</b>
	<b>Total operation and maintenance for the sector</b>	<b>101,444,412</b>	<b>108,545,521</b>	<b>116,143,707</b>
	<b>TOTAL RECURRENT ESTIMATES</b>	<b>114,319,766</b>	<b>122,322,150</b>	<b>130,884,700</b>
	<b>DEVELOPMENT BUDGET ESTIMATES FY 2019-2020</b>	-	-	-
<b>Item Code</b>	<b>Item Description</b>	<b>2019-2020</b>	<b>PROJECTION</b>	
		<b>ESTIMATES</b>	<b>2020-2021</b>	<b>2021-2022</b>
<b>SPECIAL PROGRAMME</b>			-	-
<b>Program 1: General Administration, Planning and Support Services</b>			-	-
<b>3110200</b>	<b>Construction of Building</b>	<b>10,000,000</b>	<b>10,700,000</b>	<b>11,449,000</b>
3110202	Non-Residential Buildings (toilet, office and fencing of food store)	10,000,000		
<b>Program 3: Social protection and response to other disasters</b>			-	-
	<b>Sub Programme 3.3 Resettlement of victims</b>		-	-
<b>3110200</b>	<b>Construction of Building</b>	<b>40,000,000</b>	<b>42,800,000</b>	<b>45,796,000</b>
3110201	Residential Buildings (Cheap Housing)	40,000,000	42,800,000	45,796,000
	<b>TOTAL VOTE SPECIAL PROGRAMME</b>	<b>50,000,000</b>	<b>53,500,000</b>	<b>57,245,000</b>

<b>TOTAL VOTE SPECIAL PROGRAMME</b>		<b>164,319,766</b>	<b>175,822,150</b>	<b>188,129,700</b>
	<b>RECURRENT BUDGET ESTIMATES FY 2019-2020</b>			
<b>EDUCATION AND VOCATIONAL TRAINING</b>		<b>2019-2020</b>	<b>PROJECTION</b>	
<b>Programme 1: General Administration, Planning and support services</b>		<b>ESTIMATES</b>	<b>2020-2021</b>	<b>2021-2022</b>
<b>2110100</b>	Basic salaries	<b>40,772,489</b>	<b>43,626,563</b>	<b>46,680,423</b>
<b>2110101</b>	Basic salary civil service	40,772,489	43,626,563	46,680,423
<b>2110200</b>	<b>basic wages-temporary</b>	<b>45,216,001</b>	<b>48,381,121</b>	<b>51,767,800</b>
2110202	Casual Labor - Others	45,216,001	48,381,121	51,767,800
<b>2110300</b>	<b>Personal Allowances paid as part of Salary</b>	<b>23,634,990</b>	<b>25,289,439</b>	<b>27,059,700</b>
<b>2110301</b>	House allowance	6,567,940	7,027,696	7,519,635
<b>2110307</b>	Hardship allowance	8,306,740	8,888,212	9,510,387
<b>2210701</b>	Commuter allowance	6,456,780	6,908,755	7,392,367
<b>2110405</b>	Telephone allowance	240,000	256,800	274,776
<b>2110404</b>	leave allowance	2,063,530	2,207,977	2,362,535
<b>2120100</b>	<b>Employer Contributions to Compulsory National Social Security Schemes</b>	<b>5,878,150</b>	<b>6,289,621</b>	<b>6,729,894</b>
2120101	Employer contribution to national social security fund	3,457,630	3,699,664	3,958,641
2120103	Employer Contribution to Staff Pensions Scheme	2,420,520	2,589,956	2,771,253
<b>2710100</b>	<b>Government Pension and Retirement Benefits</b>	<b>2,323,210</b>	<b>2,485,835</b>	<b>2,659,843</b>
2710102	Gratuity - Civil Servants	1,161,605	1,242,917	1,329,922
2710120	Govt. Pension and Retire - Oth	1,161,605	1,242,917	1,329,922
	<b>Personnel Emoluments</b>	<b>117,824,840</b>	<b>77,691,458</b>	<b>83,129,860</b>

<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>120,000</b>	<b>128,400</b>	<b>137,388</b>
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	50,000	53,500	57,245
2210202	Internet Connections	50,000		
2210203	Courier & Postal Services	20,000		
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>5,316,500</b>	<b>5,688,655</b>	<b>6,086,861</b>
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	436,500	467,055	499,749
2210302	Accommodation -Domestic Travel	1,500,000	1,605,000	1,717,350
2210303	Daily Subsistence Allowance	1,380,000	1,476,600	1,579,962
2210399	Domestic Travel and Subs. -Others	2,000,000	2,140,000	2,289,800
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>1,000,000</b>	<b>1,070,000</b>	<b>1,144,900</b>
2210502	Publishing & Printing Services	1,000,000	1,070,000	1,144,900
<b>2210700</b>	<b>Training Expenses</b>	<b>3,000,000</b>	<b>3,210,000</b>	<b>3,434,700</b>
2210715	Kenya School of Government	1,500,000	1,605,000	1,717,350
2210799	Training Expenses -Others	1,500,000	1,605,000	1,717,350
<b>2210800</b>	<b>Hospitality Supplies and Servi</b>	<b>2,000,000</b>	<b>2,140,000</b>	<b>2,289,800</b>
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	535,000	572,450
2210802	Boards, Committees, Conferences and Seminars	1,500,000	1,605,000	1,717,350
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>500,000</b>	<b>535,000</b>	<b>572,450</b>
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	500,000	535,000	572,450
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>300,000</b>	<b>321,000</b>	<b>343,470</b>
2211201	Refined Fuels and Lubricants for Transport	300,000	321,000	343,470
<b>2220100</b>	<b>Routine Maintenance</b>	<b>1,500,000</b>	<b>1,605,000</b>	<b>1,717,350</b>

2220202	Maintenance of Office Furniture and Equipment	500,000	535,000	572,450
2220205	Maintenance of Buildings and Stations --Non-Residential	1,000,000	1,070,000	1,144,900
<b>2640400</b>	<b>Other Current Transfers, Grants and Subsidies</b>	<b>154,639,175</b>	<b>165,463,917</b>	<b>177,046,391</b>
2640499	Other Current Transfers -Education bursary	154,639,175	165,463,917	177,046,391
	<b>Total use of goods and services Program 1</b>	<b>168,375,675</b>	<b>180,161,972</b>	<b>192,773,310</b>
<b>3110700</b>	<b>Purchase of Vehicles and Other Transport Equipment</b>	-	-	-
3110701	Purchase of Motor Vehicles	-	-	-
	<b>Total -Other recurrent program 1</b>	-	-	-
	<b>Total operation and maintenance for program 1</b>	<b>168,375,675</b>	<b>180,161,972</b>	<b>192,773,310</b>
	<b>Total for Estimates for Program 1</b>	<b>286,200,515</b>	<b>306,234,551</b>	<b>327,670,970</b>
<b>Programme 2: Quality and Standard assurance in EYE center</b>			-	-
	<b>Sub Programme 2.1 : ECDE learning/teaching materials</b>		-	-
<b>2210100</b>	<b>Utilities, Supplies and Services</b>	<b>1,800,000</b>	<b>1,926,000</b>	<b>2,060,820</b>
2210101	Electricity	1,300,000	1,391,000	1,488,370
2210102	Water and Sewarage Charges	500,000	535,000	572,450
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>5,500,000</b>	<b>5,885,000</b>	<b>6,296,950</b>
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	1,070,000	1,144,900
2210302	Accommodation -Domestic Travel	2,000,000	2,140,000	2,289,800
2210303	Daily Subsistence Allowance	1,000,000	1,070,000	1,144,900
2210399	Domestic Travel and Subs. -Others	1,500,000	1,605,000	1,717,350
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>2,000,000</b>	<b>2,140,000</b>	<b>2,289,800</b>
2210502	Publishing & Printing Services	1,600,000	1,712,000	1,831,840
2210504	Advertising, Awareness and Publicity Campaigns	400,000	428,000	457,960



<b>2210700</b>	<b>Training Expenses</b>	<b>8,000,000</b>	<b>8,560,000</b>	<b>9,159,200</b>
2210701	Travel Allowance	2,000,000	2,140,000	2,289,800
2210711	Tuition Fees Allowance-OVCs	2,000,000	2,140,000	2,289,800
2210799	Training Expenses -Other (Bud	4,000,000	4,280,000	4,579,600
<b>2210800</b>	<b>Hospitality Supplies and Servi</b>	<b>3,200,000</b>	<b>3,424,000</b>	<b>3,663,680</b>
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000	1,070,000	1,144,900
2210802	Boards, Committees, Conferences and Seminars	2,200,000	2,354,000	2,518,780
	<b>Total use of goods and services Sub Program 2.1</b>	<b>20,500,000</b>	<b>21,935,000</b>	<b>23,470,450</b>
	<b>Total Sub programme 2.1</b>	<b>20,500,000</b>	<b>21,935,000</b>	<b>23,470,450</b>
	<b>Sub programme 2.2 ECDE furniture and equipment support</b>		-	-
<b>2211000</b>	<b>Specialised Materials and Supp</b>	<b>14,000,000</b>	<b>14,980,000</b>	<b>16,028,600</b>
2211009	Education and Library Supplies- ECDE learning/play materials	14,000,000	14,980,000	16,028,600
	<b>Total use of goods and services Sub Program 2.2</b>	<b>14,000,000</b>	<b>14,980,000</b>	<b>16,028,600</b>
	<b>Total Sub programme 2.2</b>	<b>14,000,000</b>	<b>14,980,000</b>	<b>16,028,600</b>
	<b>Sub Programme 2.3 ECDE food program</b>		-	-
2211015	ECDE food program	40,000,000	42,800,000	45,796,000
	<b>Total use of goods and services Sub Program 2.3</b>	<b>40,000,000</b>	<b>42,800,000</b>	<b>45,796,000</b>
	<b>Total Sub programme 2.3</b>	<b>40,000,000</b>	<b>42,800,000</b>	<b>45,796,000</b>
	<b>Sub programme 2.4 ECDE infrastructure</b>		-	-
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>3,000,000</b>	<b>3,210,000</b>	<b>3,434,700</b>
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	600,000	642,000	686,940
2211102	Supplies and Accessories for Computers and Printers	2,000,000	2,140,000	2,289,800

2211103	Sanitary and Cleaning Materials, Supplies and Services	400,000	428,000	457,960
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>1,500,000</b>	<b>1,605,000</b>	<b>1,717,350</b>
2211399	Other Operating Expenses -QAS	1,500,000	1,605,000	1,717,350
	<b>Total use of goods and services Sub Program 2.4</b>	<b>4,500,000</b>	<b>4,815,000</b>	<b>5,152,050</b>
	<b>Total Sub programme 2.4</b>	<b>4,500,000</b>	<b>4,815,000</b>	<b>5,152,050</b>
	<b>Total use of goods and services sub programme 2</b>	<b>79,000,000</b>	<b>84,530,000</b>	<b>90,447,100</b>
	<b>Total Recurrent of Sub Program 2</b>	<b>79,000,000</b>	<b>84,530,000</b>	<b>90,447,100</b>
	<b>Programme 3. Vocational training centers and Adult education</b>		-	-
	<b>Sub Programme 3.1 Youth Polytechnic Publicity Campaigns</b>		-	-
<b>2210100</b>	<b>Utilities, Supplies and Services</b>	<b>1,000,000</b>	<b>1,070,000</b>	<b>1,144,900</b>
2210101	Electricity	500,000	535,000	572,450
2210102	Water and Sewerage Charges	500,000		
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>6,000,000</b>	<b>6,420,000</b>	<b>6,869,400</b>
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,000,000	2,140,000	2,289,800
2210302	Accommodation -Domestic Travel	2,000,000	2,140,000	2,289,800
2210303	Daily Subsistence Allowance	500,000	535,000	572,450
2210399	Domestic Travel and Subs. -Others	1,500,000	1,605,000	1,717,350
	<b>Total use of goods and services Sub Program 3.1</b>	<b>7,000,000</b>	<b>7,490,000</b>	<b>8,014,300</b>
	<b>Total Sub programme 3.1</b>	<b>7,000,000</b>	<b>7,490,000</b>	<b>8,014,300</b>
	<b>Sub Programme 3.2 Annual graduation and rewards</b>		-	-
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>5,429,485</b>	<b>5,809,549</b>	<b>6,216,217</b>
2210502	Publishing & Printing Services	1,500,000	1,605,000	1,717,350

2210504	Advertising, Awareness and Publicity Campaigns (HIV/AIDs&Graduation)	1,500,000	1,605,000	1,717,350
2210505	Trade Shows and Exhibitions	2,429,485	2,599,549	2,781,517
	<b>Sub Programme 3.2 Quality and standards assurance</b>		-	-
<b>2210700</b>	<b>Training Expenses</b>	<b>6,500,000</b>	<b>6,955,000</b>	<b>7,441,850</b>
2210701	Travel Allowance	1,500,000		
2210799	Training Expenses -Other (Bud	5,000,000	5,350,000	5,724,500
<b>2210800</b>	<b>Hospitality Supplies and Servi</b>	<b>2,200,000</b>	<b>2,354,000</b>	<b>2,518,780</b>
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	700,000	749,000	801,430
2210802	Boards, Committees, Conferences and Seminars	1,500,000	1,605,000	1,717,350
	<b>Total use of goods and services Sub Program 3.2</b>	<b>14,129,485</b>	<b>15,118,549</b>	<b>16,176,847</b>
	<b>Total Sub programme 3.2</b>	<b>14,129,485</b>	<b>15,118,549</b>	<b>16,176,847</b>
	<b>Sub Programme 3.3 Provision of modern tools and equipment</b>		-	-
<b>2211000</b>	<b>Specialised Materials and Supp</b>	<b>6,000,000</b>	<b>6,420,000</b>	<b>6,869,400</b>
2211006	Purchase of Workshop Tools, Spares and Small Equipment	6,000,000	6,420,000	6,869,400
2211031	Specialised Materials -VTCs SPORT		-	-
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>1,800,000</b>	<b>1,926,000</b>	<b>2,060,820</b>
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,200,000	1,284,000	1,373,880
2211102	Supplies and Accessories for Computers and Printers	600,000	642,000	686,940
<b>2211300</b>	<b>other operating expenses</b>	<b>2,500,000</b>	<b>2,675,000</b>	<b>2,862,250</b>
2211399	other operating expenses .oth	2,500,000	2,675,000	2,862,250
	<b>Total use of goods and services Sub Program 3.3</b>	<b>10,300,000</b>	<b>11,021,000</b>	<b>11,792,470</b>

	<b>Total Sub programme 3.3</b>	<b>10,300,000</b>	<b>11,021,000</b>	<b>11,792,470</b>
	<b>Sub Programme 3.4 Subsidized Youth Polytechnic Tuition Fund (SYPT)</b>		-	-
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>100,000</b>	<b>107,000</b>	<b>114,490</b>
2211201	Refined Fuels and Lubricants for Transport	100,000	107,000	114,490
<b>2220100</b>	<b>Routine Maintenance</b>	<b>1,700,000</b>	<b>1,819,000</b>	<b>1,946,330</b>
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	700,000	749,000	801,430
2220202	Maintenance of Office Furniture and Equipment	1,000,000	1,070,000	1,144,900
<b>2600000</b>	<b>GRANTS</b>	<b>3,000,000</b>	<b>3,210,000</b>	<b>3,434,700</b>
2640499	Other Current Transfers -Subsidized Tuition	3,000,000	3,210,000	3,434,700
	<b>Total other recurrent Sub Program 3.4</b>	<b>4,800,000</b>	<b>5,136,000</b>	<b>5,495,520</b>
	<b>Total Sub programme 3.4</b>	<b>4,800,000</b>	<b>5,136,000</b>	<b>5,495,520</b>
	<b>Total use of goods and services sub programme 3</b>	<b>36,229,485</b>	<b>38,765,549</b>	<b>41,479,137</b>
	<b>Total Recurrent Program 3</b>	<b>36,229,485</b>	<b>38,765,549</b>	<b>41,479,137</b>
	<b>Total operation and maintenance</b>	<b>283,605,160</b>	<b>303,457,521</b>	<b>324,699,548</b>
	<b>TOTAL RECURRENT VOTE EDUCATION AND VOCATIONAL TRAINING</b>	<b>401,430,000</b>	<b>429,530,100</b>	<b>459,597,207</b>
	<b>DEVELOPMENT BUDGET ESTIMATES FY 2019-2020</b>		-	
<b>Item Code</b>	<b>Item Description</b>	<b>2019-2020</b>	<b>PROJECTION</b>	
		<b>ESTIMATES</b>	<b>2020-2021</b>	<b>2021-2022</b>
	<b>EDUCATION AND VOCATIONAL TRAINING</b>		-	
	<b>Sub programme 2.4 ECDE infrastructure</b>		-	
<b>3110200</b>	<b>Construction of Building</b>	<b>116,300,000</b>	<b>124,441,000</b>	<b>133,151,870</b>
3110202	Non-Residential Buildings (EYE Centres, classrooms)	116,300,000	124,441,000	133,151,870

<b>Sub Programme 3.4 Subsidized Youth Polytechnic Tuition Fund (SYPT)</b>			-	-
<b>3110200</b>	<b>Construction of Building</b>	<b>35,000,000</b>	<b>37,450,000</b>	<b>40,071,500</b>
3110202	Non-Residential Buildings (boarding facility and resource centre)	35,000,000	37,450,000	40,071,500
<b>2640500</b>	<b>Other Capital Grants and Trans</b>	<b>45,647,684</b>	<b>48,843,022</b>	<b>52,262,033</b>
2640503	Grants for Development of Youth Polytechnics	45,647,684	48,843,022	52,262,033
	<b>TOTAL VOTE EDUCATION AND VOCATIONAL TRAINING</b>	<b>196,947,684</b>	<b>210,734,022</b>	<b>225,485,403</b>
			-	-
<b>TOTAL</b>		<b>598,377,684</b>	<b>640,264,122</b>	<b>685,082,610</b>

		<b>RECURRENT BUDGET ESTIMATES FY 2019-2020</b>		
		<b>2019-2020</b>	<b>PROJECTION</b>	
<b>CULTURE, GENDER, YOUTH, SPORTS AND SOCIAL SERVICES SECTOR</b>				
<b>Item code</b>	<b>Item Description</b>	<b>ESTIMATES</b>	<b>2020-2021</b>	<b>2021-2022</b>
<b>Programme 1.General administration, support and planning</b>				
<b>2110100</b>	<b>Basic salaries permanent employees</b>	<b>6,869,000</b>	<b>7,349,830</b>	<b>7,864,318</b>
<b>2110101</b>	Basic Salaries County Executive Service	6,869,000	7,349,830	7,864,318
<b>2110300</b>	<b>Personal Allowances paid as part of Salary</b>	<b>4,581,000</b>	<b>4,901,670</b>	<b>5,244,787</b>
2110301	House Allowance	1,080,000	1,155,600	1,236,492
2110307	Hardship Allowance	1,744,600	1,866,722	1,997,393
2110314	Transport Allowance	1,060,000	1,134,200	1,213,594
2110320	Leave Allowance	368,000	393,760	421,323
2110405	Telephone allowance	328,400	351,388	375,985
<b>2120100</b>	<b>Employer Contributions to Compulsory National Social Security Schemes</b>	<b>1,050,000</b>	<b>1,123,500</b>	<b>1,202,145</b>

2120101	employer contribution to national social security fund	50,000	53,500	57,245
2120103	Employer Contribution to Staff Pensions Scheme	1,000,000	1,070,000	1,144,900
<b>2710100</b>	<b>Government Pension and Retirement Benefits</b>	<b>992,982</b>	<b>1,062,491</b>	<b>1,136,865</b>
2710102	Gratuity - Civil Servants	496,491	531,245	568,433
2710120	Govt. Pension and Retire - Oth	496,491	531,245	568,433
	<b>Total Compensation to employees</b>	<b>13,492,982</b>	<b>14,437,491</b>	<b>15,448,115</b>
<b>2210100</b>	<b>Utilities, Supplies and Services</b>	<b>100,000</b>	<b>107,000</b>	<b>114,490</b>
2210101	Electricity	80,000	85,600	91,592
2210102	Water and sewerage charges	20,000	21,400	22,898
<b>2210200</b>	<b>Communication Supplies and Services</b>	<b>356,518</b>	<b>381,474</b>	<b>408,177</b>
2210201	Telephone, fax and internet charges	156,518	167,474	179,197
2210202	Internet Connections	150,000	160,500	171,735
2210203	Courier and Postal Charges	50,000	53,500	57,245
<b>2210300</b>	<b>Domestic Travel and Subsistence...</b>	<b>1,000,000</b>	<b>1,070,000</b>	<b>1,144,900</b>
2210301	Travel costs (airlines, bus, railway, mileage allowances, etc	150,000	160,500	171,735
2210302	Accommodation- Domestic Travel	400,000	428,000	457,960
2210303	Daily Subsistence Allowance	400,000	428,000	457,960
2210304	Sundry Items (e.g. airport tax, taxis etc...)	50,000	53,500	57,245
<b>2210400</b>	<b>Foreign Travel and Subsistence</b>	<b>1,200,000</b>	<b>1,284,000</b>	<b>1,373,880</b>
2210401	Travel costs (airlines, bus, railway, etc)	300,000	321,000	343,470
2210403	Daily Subsistence Allowance	900,000	963,000	1,030,410
<b>2010600</b>	<b>Rentals of Produced Assets</b>	<b>250,000</b>	<b>267,500</b>	<b>286,225</b>
2010604	Hire of Transport Equipment	250,000	267,500	286,225

<b>2210700</b>	<b>Training Expenses</b>	<b>1,300,000</b>	<b>1,391,000</b>	<b>1,488,370</b>
2210704	Hire of Training Facilities and Equipment	650,000	695,500	744,185
2210714	Gender Mainstreaming	350,000	374,500	400,715
2210715	Kenya School of Government-In Service	300,000	321,000	343,470
<b>2210800</b>	<b>Hospitalities Supplies and Services</b>	<b>800,000</b>	<b>856,000</b>	<b>915,920</b>
2210801	Catering Services(receptions)	500,000	535,000	572,450
2210802	Boards, Committees	300,000	321,000	343,470
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>250,000</b>	<b>267,500</b>	<b>286,225</b>
2211201	Refined Fuels and Lubricants for Transport	250,000	267,500	286,225
<b>2211100</b>	<b>General Office supplies</b>	<b>150,000</b>	<b>160,500</b>	<b>171,735</b>
2211101	General Office supplies	150,000	160,500	171,735
<b>2220100</b>	<b>Routine Maintenance - Vehicles</b>	<b>250,000</b>	<b>267,500</b>	<b>286,225</b>
2220101	Maintenance Expenses - Motor Vehicles	250,000	267,500	286,225
	<b>Total use of goods and services Programme 1</b>	<b>5,656,518</b>	<b>6,052,474</b>	<b>6,476,147</b>
<b>3111000</b>	<b>Purchase of Office Furniture and Gen. Equip..</b>	<b>250,000</b>	<b>267,500</b>	<b>286,225</b>
3111002	Purchase of Computers, Printers and other IT ...	250,000	267,500	286,225
	<b>Total acquisition of non-financial assets for sub program 1</b>	<b>250,000</b>	<b>267,500</b>	<b>286,225</b>
	<b>Total program 1</b>	<b>19,399,500</b>	<b>20,757,465</b>	<b>22,210,488</b>
	<b>Total Estimates for program 1</b>	<b>19,399,500</b>	<b>20,757,465</b>	<b>22,210,488</b>
<b>Programme 2: Culture and art development</b>			-	-
	<b>Sub programme 2.1 Culture Promotion and Development</b>		-	-
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>6,000,000</b>	<b>6,420,000</b>	<b>6,869,400</b>

2210504	Advertisement, Awareness & Public Campaigns	750,000	802,500	858,675
2210505	Trade Shows and Exhibitions	5,000,000	5,350,000	5,724,500
2210506	Purchase of Curios	250,000		
<b>2210700</b>	<b>Training Expenses</b>	<b>500,000</b>	<b>535,000</b>	<b>572,450</b>
2210799	Training Expenses-Others	500,000	535,000	572,450
<b>2210800</b>	<b>Hospitalities Supplies and Services</b>	<b>3,250,000</b>	<b>3,477,500</b>	<b>3,720,925</b>
2210801	Catering Services(receptions)	1,000,000	1,070,000	1,144,900
2210802	Boards, Committees	750,000	802,500	858,675
2210899	National Celebrations	1,000,000	1,070,000	1,144,900
2210899	Hospitalities Supplies and Services	500,000	535,000	572,450
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>400,000</b>	<b>428,000</b>	<b>457,960</b>
2211101	General Office supplies	250,000	267,500	286,225
2211102	Supplies and accessories for computers and printers	150,000	160,500	171,735
	<b>Total use of goods and services Sub Program 2.1</b>	<b>10,150,000</b>	<b>10,860,500</b>	<b>11,620,735</b>
<b>3111000</b>	<b>Purchase of Office Furniture and Gen. Equip..</b>	<b>500,000</b>	<b>535,000</b>	<b>572,450</b>
3111001	Purchase of Office Furniture and Fittings	500,000	535,000	572,450
	<b>Total acquisition of non-financial assets for sub program 2.1</b>	<b>500,000</b>	<b>535,000</b>	<b>572,450</b>
	<b>Total sub Program 2.1</b>	<b>10,650,000</b>	<b>11,395,500</b>	<b>12,193,185</b>
	<b>Sub Programme 2.2 Empowerment/Capacity building of cultural practitioners</b>		-	-
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>500,000</b>		
2210504	Advertisement, Awareness & Public Campaigns	250,000	267,500	286,225
2210505	Trade Shows and Exhibitions	250,000	267,500	286,225



<b>2210700</b>	<b>Training Expenses</b>	<b>1,200,000</b>	<b>1,284,000</b>	<b>1,373,880</b>
2210704	Hire of Training Facilities and Equipment	450,000		
2210799	Training Expenses-Others	750,000	802,500	858,675
<b>2210800</b>	<b>Hospitality Supplies and Servi</b>	<b>1,750,000</b>	<b>1,872,500</b>	<b>2,003,575</b>
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	250,000	267,500	286,225
2210802	Boards, Committees	500,000	535,000	572,450
2210804	National Celebrations	1,000,000	1,070,000	1,144,900
<b>2211000</b>	<b>Specialized Materials-Other</b>	<b>250,000</b>	<b>267,500</b>	<b>286,225</b>
2211031	Specialized Materials-Other	250,000	267,500	286,225
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>150,000</b>	<b>160,500</b>	<b>171,735</b>
2211201	Refined Fuels and Lubricants for Transport	150,000	160,500	171,735
	<b>Total use of goods and services sub program 2.2</b>	<b>3,850,000</b>	<b>4,119,500</b>	<b>4,407,865</b>
<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>250,000</b>	<b>267,500</b>	<b>286,225</b>
3111099	Purch. of Office Furn. & Gen. - Other (Budget)	250,000	267,500	286,225
	<b>Total acquisition of non-financial assets Sub Program 2.2</b>	<b>250,000</b>	<b>267,500</b>	<b>286,225</b>
	<b>Total sub Program 2.2</b>	<b>4,100,000</b>	<b>4,387,000</b>	<b>4,694,090</b>
	<b>Total Programme 2</b>	<b>14,750,000</b>	<b>15,782,500</b>	<b>16,887,275</b>
<b>Programme 3: Child Protection.</b>			-	-
	<b>Sub programme 3.1 Baseline Survey for OVC</b>		-	-
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>750,000</b>	<b>802,500</b>	<b>858,675</b>
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	150,000	160,500	171,735
2210302	Accommodation - Domestic Travel	300,000	321,000	343,470

2210303	Daily Subsistence Allowance	300,000	321,000	343,470
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>250,000</b>	267,500	286,225
2210504	Advertisement, Awareness & Public Campaigns	250,000	267,500	286,225
<b>2210700</b>	<b>Training Expenses</b>	<b>1,000,000</b>	<b>1,070,000</b>	<b>1,144,900</b>
2210704	Hire of Training Facilities and Equipment	500,000		
2210799	Training Expenses-Others	500,000	535,000	572,450
<b>2210800</b>	<b>Hospitality Supplies and Servi</b>	<b>1,000,000</b>	<b>1,070,000</b>	<b>1,144,900</b>
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	535,000	572,450
2210802	Boards, Committees	500,000	535,000	572,450
	<b>Total use of goods and services sub program 3.1</b>	<b>3,000,000</b>	<b>3,210,000</b>	<b>3,434,700</b>
<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	-	-	-
3111001	Purchase of Office Furniture and Fittings		-	-
	<b>Total acquisition of non-financial assets Sub Program 3.1</b>	-	-	-
	<b>Total operation &amp; maintenance for program 3.1</b>	<b>3,000,000</b>	<b>3,210,000</b>	<b>3,434,700</b>
	<b>Sub programme 3.2 Community Awareness creation on Child Rights and Child Protection</b>		-	-
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>350,000</b>		
2210504	Advertisement, Awareness & Public Campaigns	350,000	374,500	400,715
<b>2210700</b>	<b>Training Expenses</b>	<b>1,200,000</b>	<b>1,284,000</b>	<b>1,373,880</b>
2210704	Hire of Training Facilities and Equipment	700,000		
2210799	Training Expenses-Others	500,000	535,000	572,450
<b>2210800</b>	<b>Hospitality Supplies and Servi</b>	<b>1,950,000</b>	<b>2,086,500</b>	<b>2,232,555</b>

2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	750,000	802,500	858,675
2210802	Boards, Committees	450,000	481,500	515,205
2210804	National Celebrations	750,000	802,500	858,675
	<b>Total use of goods and services sub program 3.2</b>	<b>3,500,000</b>	<b>3,745,000</b>	<b>4,007,150</b>
	<b>Sub programme 3.3 Enhanced Child Participation</b>		-	-
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>750,000</b>	<b>802,500</b>	<b>858,675</b>
2210504	Advertisement, Awareness & Public Campaigns	750,000	802,500	858,675
<b>2210800</b>	<b>Hospitality Supplies and Servi</b>	<b>1,250,000</b>	<b>1,337,500</b>	<b>1,431,125</b>
2210801	Catering Services(receptions)	550,000	588,500	629,695
2210802	Boards, Committees	350,000	374,500	400,715
2210804	National Celebrations	350,000	374,500	400,715
	<b>Total use of goods and services sub program 3.2</b>	<b>2,000,000</b>	<b>2,140,000</b>	<b>2,289,800</b>
	<b>Total operation &amp; maintenance for program 3</b>	<b>8,500,000</b>	<b>9,095,000</b>	<b>9,731,650</b>
			-	-
<b>Programme 4: Social development and Protection.</b>			-	-
	<b>Sub programme 4.1 Women empowerment</b>		-	-
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>350,000</b>	<b>374,500</b>	<b>400,715</b>
2210299	Communication, Supplies - Other (Budget)	350,000	374,500	400,715
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>2,500,000</b>	<b>2,675,000</b>	<b>2,862,250</b>
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	50,000	53,500	57,245
2210302	Accommodation - Domestic Travel	1,000,000	1,070,000	1,144,900

2210303	Daily Subsistence Allowance	1,150,000	1,230,500	1,316,635
2210399	Domestic Travel and Subs. - Others	300,000	321,000	343,470
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>2,650,000</b>	<b>2,835,500</b>	<b>3,033,985</b>
2210504	Advertising Awareness and Publicity Campaigns	500,000	535,000	572,450
2210505	Trade Shows and Exhibitions	2,150,000	2,300,500	2,461,535
	<b>Total use of goods and services sub program 4.1</b>	<b>5,500,000</b>	<b>5,885,000</b>	<b>6,296,950</b>
	<b>Subprogramme 4.2 Gender and Leadership</b>		-	-
<b>2210800</b>	<b>Hospitality Supplies and Servi</b>	<b>4,000,000</b>	<b>4,280,000</b>	<b>4,579,600</b>
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,500,000	1,605,000	1,717,350
2210802	Boards, Committees, Conferences and Seminars	500,000	535,000	572,450
2010805	National Celebrations	1,500,000	1,605,000	1,717,350
2210809	Hospitality Supplies - other	500,000	535,000	572,450
2210700	<b>Training Expenses</b>	<b>2,500,000</b>	<b>2,675,000</b>	<b>2,862,250</b>
2210799	Training Expenses - Other (Bud	1,000,000	1,070,000	1,144,900
2210714	Gender Mainstreaming	1,500,000	1,605,000	1,717,350
	<b>Total use of goods and services sub program 4.2</b>	<b>6,500,000</b>	<b>6,955,000</b>	<b>7,441,850</b>
	<b>Total Programme 4</b>	<b>12,000,000</b>	<b>12,840,000</b>	<b>13,738,800</b>
<b>Programme 5 :Sports Training and Competitions</b>			-	-
	<b>Sub programme 5.1 county Sports leagues</b>		-	-
<b>2210100</b>	<b>Utilities, Supplies and Services</b>	<b>100,000</b>	<b>107,000</b>	<b>114,490</b>
2210101	Electricity	70,000	74,900	80,143
2210102	Water and sewerage charges	30,000	32,100	34,347

<b>2210200</b>	<b>Communication Supplies and Services</b>	<b>350,000</b>	<b>374,500</b>	<b>400,715</b>
2210201	Telephone, fax and internet charges	100,000	107,000	114,490
2210202	Internet Connections	100,000	107,000	114,490
2210203	Courier and Postal Charges	150,000	160,500	171,735
<b>2210300</b>	<b>Domestic Travel and Subsistence...</b>	<b>1,500,000</b>	<b>1,605,000</b>	<b>1,717,350</b>
2210301	Travel costs (airlines, bus, railway, mileage allowances, etc	270,000	288,900	309,123
2210302	Accommodation- Domestic Travel	700,000	749,000	801,430
2210303	Daily Subsistence Allowance	500,000	535,000	572,450
2210304	Sundry Items (e.g. airport tax, taxis etc...)	30,000	32,100	34,347
<b>2210500</b>	<b>Printing, Advertising and Information Supplies....</b>	<b>1,250,000</b>	<b>1,337,500</b>	<b>1,431,125</b>
2210502	Printing and publishing services	500,000	535,000	572,450
2210504	Advertising, awareness and publicity campaigns	750,000	802,500	858,675
<b>2210800</b>	<b>Hospitality Supplies and Servi</b>	<b>1,950,000</b>	<b>2,086,500</b>	<b>2,232,555</b>
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	535,000	572,450
2210802	Boards, Committees, Conferences and Seminars	500,000	535,000	572,450
2010804	National Celebrations	950,000	1,016,500	1,087,655
<b>2211100</b>	<b>Supplies and accessories for computers and printers</b>	<b>600,000</b>	<b>642,000</b>	<b>686,940</b>
2211101	General Office supplies	350,000	374,500	400,715
2211102	Supplies and accessories for computers and printers	250,000	267,500	286,225
	<b>Total use of goods and services sub program 5.1</b>	<b>5,750,000</b>	<b>6,152,500</b>	<b>6,583,175</b>
<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>750,000</b>	<b>802,500</b>	<b>858,675</b>
3111001	Purchase of Office Furniture and Fittings	750,000	802,500	858,675

	<b>Total acquisition of non-financial assets Sub Program 5.1</b>	<b>750,000</b>	<b>802,500</b>	<b>858,675</b>
	<b>Sub programme 5.2 Sports equipment support</b>		-	-
<b>2211000</b>	<b>Specialised Supplies and Materials</b>	<b>4,400,000</b>	<b>4,708,000</b>	<b>5,037,560</b>
2211031	Specialised Materials - Sports Equipment	4,400,000	4,708,000	5,037,560
	<b>Total use of goods and services sub program 5.2</b>	<b>4,400,000</b>	<b>4,708,000</b>	<b>5,037,560</b>
	<b>Total programme 5</b>	<b>10,900,000</b>	<b>11,663,000</b>	<b>12,479,410</b>
	<b>TOTAL PERSONEL EMOLUMENTS</b>	<b>13,492,982</b>	<b>14,437,491</b>	<b>15,448,115</b>
	<b>TOTAL OPERATION &amp; MAINTENANCE</b>	<b>52,056,518</b>	<b>55,700,474</b>	<b>59,599,507</b>
<b>TOTAL RECURRENT FOR THE SECTOR</b>		<b>65,549,500</b>	<b>70,137,965</b>	<b>75,047,623</b>
			-	
	<b>DEVELOPMENT BUDGET ESTIMATES FY 2019-2020</b>		-	
<b>Item Code</b>	<b>Item Description</b>	<b>2019-2020</b>	<b>PROJECTION</b>	
		<b>ESTIMATES</b>	<b>2020-2021</b>	<b>2021-2022</b>
<b>CULTURE, GENDER, YOUTH, SPORTS AND SOCIAL SERVICES SECTOR</b>			-	
	<b>Programme 2: Culture and art development</b>		-	-
	<b>Sub programme 2.1 Culture Promotion and Development</b>		-	-
<b>3110200</b>	<b>Construction of Building</b>	<b>8,600,000</b>	<b>9,202,000</b>	<b>9,846,140</b>
3110202	Non-Residential Buildings (Cultural centres)	8,600,000	9,202,000	9,846,140
	<b>Sub Programme 5.2 :Rehabilitation and Upgrading of stadium</b>		-	-
<b>3110200</b>	<b>Construction of Building</b>	<b>83,500,000</b>	<b>89,345,000</b>	<b>95,599,150</b>
3110202	Non-Residential Buildings (stadiums and playing grounds)	83,500,000	89,345,000	95,599,150
	<b>TOTAL VOTE YOUTH, SPORTS GENDER AND SOCIAL SERVICES</b>	<b>92,100,000</b>	<b>98,547,000</b>	<b>105,445,290</b>

			-	-
<b>TOTAL</b>		<b>157,649,500</b>	<b>168,684,965</b>	<b>180,492,913</b>

		<b>RECURRENT BUDGET ESTIMATES FY 2019-2020</b>		
		<b>2019-2020</b>	<b>PROJECTION</b>	
<b>MEDICAL SERVICES,PUBLIC HEALTH AND SANITATION</b>		<b>ESTIMATES</b>	<b>2020-2021</b>	<b>2021-2022</b>
<b>Programme 1: General Administration, Planning and support services</b>				
<b>2110100</b>	<b>Basic Salaries - Permanent Employees</b>	<b>297,075,669</b>	<b>317,870,966</b>	<b>340,121,934</b>
2110117	Basic Salaries County Executive Service	297,075,669	317,870,966	340,121,934
<b>2110200</b>	<b>Basic Wages - Temporary Employees</b>	<b>42,224,823</b>	<b>45,180,561</b>	<b>48,343,200</b>
2110202	Casual Labour - Others	42,224,823	45,180,561	48,343,200
<b>2110300</b>	<b>Personal Allowances paid as part of Salary</b>	<b>475,985,198</b>	<b>509,304,162</b>	<b>544,955,453</b>
2110301	House Allowance	55,411,592	59,290,403	63,440,732
2110307	Hardship allowance	73,145,187	78,265,350	83,743,925
2110312	Transfer Allowance	3,366,560	3,602,219	3,854,375
2110314	Commuter Allowance	41,028,000	43,899,960	46,972,957
2110315	Health Workers Extraneous Allowance	175,130,459	187,389,591	200,506,863
2110318	Non- Practicing Allowance	6,128,000	6,556,960	7,015,947
2110320	Leave Allowance	9,790,000	10,475,300	11,208,571
2110322	Health Risk Allowance	28,533,000	30,530,310	32,667,432
2110335	Emergency Call Allowance	11,202,600	11,986,782	12,825,857
2110399	Health Service Allowance	69,169,800	74,011,686	79,192,504
2110405	Telephone Allowance	3,080,000	3,295,600	3,526,292

<b>2120100</b>	<b>Employer Contributions to Compulsory National Social Security Schemes</b>	<b>21,241,357</b>	<b>22,728,252</b>	<b>24,319,230</b>
2120101	Employer contribution to national social security fund	1,218,184	1,303,457	1,394,699
2120103	Employer Contribution to Staff Pensions Scheme	20,023,173	21,424,795	22,924,531
<b>2710100</b>	<b>Government Pension and Retirement Benefits</b>	<b>1,959,172</b>	<b>2,096,314</b>	<b>2,243,056</b>
2710102	Gratuity - Civil Servants	979,586	1,048,157	1,121,528
2710120	Govt. Pension and Retire - Oth	979,586	1,048,157	1,121,528
	<b>Total Compensation to employee</b>	<b>838,486,220</b>	<b>897,180,255</b>	<b>959,982,873</b>
<b>2210100</b>	<b>Utilities, Supplies and Services</b>	<b>14,820,000</b>	<b>15,857,400</b>	<b>16,967,418</b>
2210101	Electricity	12,060,000	12,904,200	13,807,494
2210102	Water and Sewerage Charges	1,880,000	2,011,600	2,152,412
2210103	Gas expenses (LPG)	880,000	941,600	1,007,512
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>650,000</b>	<b>695,500</b>	<b>744,185</b>
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	150,000	160,500	171,735
2210202	Internet Connections	100,000	107,000	114,490
2210203	Courier & Postal Services	50,000	53,500	57,245
2210299	Communication, Supplies	350,000	374,500	400,715
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>5,700,000</b>	<b>6,099,000</b>	<b>6,525,930</b>
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	1,070,000	1,144,900
2210302	Accommodation - Domestic Travel	2,000,000	2,140,000	2,289,800
2210303	Daily Subsistence Allowance	1,600,000	1,712,000	1,831,840
2210399	Domestic Travel and Subs. - Others	1,100,000	1,177,000	1,259,390



<b>2210400</b>	<b>Foreign travel and Substance and other transportation costs</b>	<b>2,500,000</b>	<b>2,675,000</b>	<b>2,862,250</b>
2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	700,000	749,000	801,430
2210402	accomodation - Foreign Travel	1,800,000	1,926,000	2,060,820
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>2,920,000</b>	<b>3,124,400</b>	<b>3,343,108</b>
2210502	Publishing & Printing Services	1,900,000	2,033,000	2,175,310
2210503	Subscription to News Papers, Magazines & Periodicals	120,000	128,400	137,388
2210504	Advertisement, Awareness & Public Campeigns	900,000	963,000	1,030,410
<b>2210700</b>	<b>Training expenses</b>	<b>1,500,000</b>	<b>1,605,000</b>	<b>1,717,350</b>
2210715	Kenya School of Government	1,500,000	1,605,000	1,717,350
<b>2210800</b>	<b>Hospitality Supplies and Servi</b>	<b>2,890,000</b>	<b>3,092,300</b>	<b>3,308,761</b>
2210801	Catering Services (receptions), Accommodation, Gifts, Food & Drinks	980,000	1,048,600	1,122,002
2210802	Boards, Committees, Conferences and Seminars	1,910,000	2,043,700	2,186,759
<b>2211000</b>	<b>Specialised Materials and Supp (staff uniform allowances)</b>	<b>1,700,000</b>	<b>1,819,000</b>	<b>1,946,330</b>
2211016	Purchase of uniforms and clothing-staff	1,700,000	1,819,000	1,946,330
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>1,360,000</b>	<b>1,455,200</b>	<b>1,557,064</b>
2211101	General Office Supplies (papers, pencils, small office equipment etc)	560,000	599,200	641,144
2211102	Supplies & Accessories for Computers & Services	800,000	856,000	915,920
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>6,930,000</b>	<b>7,415,100</b>	<b>7,934,157</b>
2211201	Refined Fuels and Lubricants for Transport	5,810,000	6,216,700	6,651,869
2211204	Other fuels charcoal, firewood	1,120,000	1,198,400	1,282,288

<b>2220100</b>	<b>Routine Maintenance - Vehicles</b>	<b>2,532,000</b>	<b>2,709,240</b>	<b>2,898,887</b>
2220101	Maintenance Expenses - Motor Vehicles	2,532,000	2,709,240	2,898,887
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>2,500,000</b>	<b>2,675,000</b>	<b>2,862,250</b>
2220202	Maintenance of Office Furniture & Medical Equipment	2,500,000	2,675,000	2,862,250
<b>2640400</b>	<b>Other Current Transfers, Grants and Subsidies</b>	<b>128,655,283</b>	<b>137,661,153</b>	<b>147,297,434</b>
2640449	Other Current Transfers (DANIDA)	16,593,750	17,755,313	18,998,184
2640449	User fees reimbursements	5,682,537	6,080,315	6,505,937
2640449	Other Current Transfers (THSUCP)	106,378,996	113,825,526	121,793,313
	<b>Total use of goods and services Programme 1</b>	<b>174,657,283</b>	<b>186,883,293</b>	<b>199,965,123</b>
<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>1,550,000</b>	<b>1,658,500</b>	<b>1,774,595</b>
3111001	Purchase of Office Furniture and Fittings	1,000,000	1,070,000	1,144,900
3111002	Purchase of Computers, Printers and other IT Equipment	550,000	588,500	629,695
	<b>Total acquisition of assets for program 1</b>	<b>1,550,000</b>	<b>1,658,500</b>	<b>1,774,595</b>
	<b>Total Operation &amp; maintenance for Programme 1</b>	<b>176,207,283</b>	<b>188,541,793</b>	<b>201,739,718</b>
	<b>Total estimates for program 1</b>	<b>1,014,693,503</b>	<b>1,085,722,048</b>	<b>1,161,722,591</b>
<b>Programme 2: Curative and Rehabilitative</b>			-	-
	<b>Sub - Programme 2.1: Medical Supplies</b>		-	-
<b>2211000</b>	<b>Specialised Materials and Supp</b>	<b>162,120,000</b>	<b>173,468,400</b>	<b>185,611,188</b>
2211001	Medical drugs	115,000,000	123,050,000	131,663,500
2211005	Industrial Gases	800,000	856,000	915,920
2211002	Dressings and Other Non-Pharmaceutical Medical Items	25,000,000	26,750,000	28,622,500

2211028	Purchase of X-Rays Supplies	2,500,000	2,675,000	2,862,250
2110403	Refund of Medical Expenses - Ex-Gratia	1,800,000	1,926,000	2,060,820
2211015	Food and Ration	17,020,000	18,211,400	19,486,198
	<b>Total use of goods and services sub Programme 2.1</b>	<b>162,120,000</b>	<b>173,468,400</b>	<b>185,611,188</b>
<b>Total Recurrent for sub-programme 2.1</b>		<b>162,120,000</b>	<b>173,468,400</b>	<b>185,611,188</b>
	<b>Sub - Programme 2.2: Medical Services</b>		-	-
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>100,000</b>	<b>107,000</b>	<b>114,490</b>
2210201	Telephone, Telex, Facsimile & Mobile Phone Services	100,000	107,000	114,490
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>3,900,000</b>	<b>4,173,000</b>	<b>4,465,110</b>
2210302	Accommodation - Domestic Travel	1,100,000	1,177,000	1,259,390
2210303	Daily Subsistence Allowance	2,800,000	2,996,000	3,205,720
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>1,800,400</b>	<b>1,926,428</b>	<b>2,061,278</b>
2210502	Publishing & Printing Services	1,800,400	1,926,428	2,061,278
<b>2211000</b>	<b>Specialised Materials and Supp</b>	<b>6,520,000</b>	<b>6,976,400</b>	<b>7,464,748</b>
2211016	Purchase of Uniforms and Clothing - Staff	1,500,000	1,605,000	1,717,350
2211019	Purchase of Uniforms and Clothing - Patients	1,820,000	1,947,400	2,083,718
2211021	Purchase of Bedding and Linen	3,200,000	3,424,000	3,663,680
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>2,700,000</b>	<b>2,889,000</b>	<b>3,091,230</b>
2211103	Sanitary and Cleansing Materials, Supplies and Services	2,700,000	2,889,000	3,091,230
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>2,200,000</b>	<b>2,354,000</b>	<b>2,518,780</b>
2211201	Refined Fuel and Lubricants for Transport	2,200,000	2,354,000	2,518,780

<b>2211300</b>	<b>Other Operating Expenses</b>	<b>1,800,000</b>	<b>1,926,000</b>	<b>2,060,820</b>
2211399	Other Operating Expenses - Other (Budget)	1,800,000	1,926,000	2,060,820
<b>2220100</b>	<b>Routine Maintenance - Vehicles</b>	<b>1,460,464</b>	<b>1,562,696</b>	<b>1,672,085</b>
2220101	Maintenance Expenses - Motor Vehicles	1,460,464	1,562,696	1,672,085
<b>Total use of goods for sub-programme 2.2</b>		<b>20,480,864</b>	<b>21,914,524</b>	<b>23,448,541</b>
	<b>Sub-Programme 2.3: Ambulance services</b>		-	-
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>1,700,000</b>	<b>1,819,000</b>	<b>1,946,330</b>
2210303	Daily Subsistence Allowance	1,700,000	1,819,000	1,946,330
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>2,500,000</b>	<b>2,675,000</b>	<b>2,862,250</b>
2211201	Refined Fuel and Lubricants for Transport	2,500,000	2,675,000	2,862,250
<b>2220100</b>	<b>Routine Maintenance - Vehicles</b>	<b>4,600,000</b>	<b>4,922,000</b>	<b>5,266,540</b>
2211399	Other Operating Expenses - Fleet management system	2,600,000	2,782,000	2,976,740
2220101	Maintenance Expenses - Motor Vehicles	2,000,000	2,140,000	2,289,800
<b>Total use of goods and services sub-Programme 2.3</b>		<b>8,800,000</b>	<b>9,416,000</b>	<b>10,075,120</b>
<b>3111100</b>	<b>Purchase of Specialised Plant, Equipment and Machinery</b>	<b>5,916,000</b>	<b>6,330,120</b>	<b>6,773,228</b>
3111101	Purchase of Medical and Dental Equipment	5,916,000	6,330,120	6,773,228
	<b>Total acquisition of assets for sub program 2.3</b>	<b>5,916,000</b>	<b>6,330,120</b>	<b>6,773,228</b>
<b>Total program 2</b>		<b>197,316,864</b>	<b>211,129,044</b>	<b>225,908,078</b>
<b>Programme 3: Preventive and Promotive</b>			-	-
	<b>Sub-Programme 3.1: Preventive and Promotive</b>		-	-
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>50,000</b>	<b>53,500</b>	<b>57,245</b>
2210201	Telephone, Telex, Facsimile & Mobile Phone Services	50,000	53,500	57,245

<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>2,380,000</b>	<b>2,546,600</b>	<b>2,724,862</b>
2210302	Accommodation - Domestic Travel	980,000	1,048,600	1,122,002
2210303	Daily Subsistence Allowance	1,400,000	1,498,000	1,602,860
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>3,960,000</b>	<b>4,237,200</b>	<b>4,533,804</b>
2210502	Publishing & Printing Services	1,960,000	2,097,200	2,244,004
2210504	Advertisement, Awareness & Public Campaigns	2,000,000	2,140,000	2,289,800
<b>2210800</b>	<b>Hospitality Supplies and Servi</b>	<b>1,690,000</b>	<b>1,808,300</b>	<b>1,934,881</b>
2210801	Catering Services (receptions), Accommodation, Gifts, Food & Drinks	870,000	930,900	996,063
2210802	training and conferences	820,000	877,400	938,818
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>1,840,000</b>	<b>1,968,800</b>	<b>2,106,616</b>
2211101	General Office Supplies (papers, pencils, small office equipment etc)	840,000	898,800	961,716
2211103	Sanitary and Cleansing Materials, Supplies and Services	1,000,000	1,070,000	1,144,900
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>700,100</b>	<b>749,107</b>	<b>801,544</b>
2211201	Refined Fuel and Lubricants for Transport	700,100	749,107	801,544
<b>2220100</b>	<b>Routine Maintenance - Vehicles</b>	<b>1,640,000</b>	<b>1,754,800</b>	<b>1,877,636</b>
2220101	Maintenance Expenses - Motor Vehicles	750,000	802,500	858,675
2220105	Routine Maintenance - Vehicles	890,000	952,300	1,018,961
	<b>Mobile Clinics</b>	<b>1,930,700</b>	<b>2,065,849</b>	<b>2,210,458</b>
2211201	Refined Fuel and Lubricants for Transport	1,020,700	1,092,149	1,168,599
2220101	Maintenance Expenses - Motor Vehicles	340,000	363,800	389,266

2210302	Accommodation - Domestic Travel	570,000	609,900	652,593
<b>Total use of goods and services sub-Programme 3.1</b>		<b>14,190,800</b>	<b>15,184,156</b>	<b>16,247,047</b>
<b>Total Vote sub-programme 3.1</b>		<b>14,190,800</b>	<b>15,184,156</b>	<b>16,247,047</b>
<b>Sub- Programme 3.2 :Licensing and control of undertaking</b>			-	-
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>100,000</b>	<b>107,000</b>	<b>114,490</b>
2210201	Telephone, Telex, Facsimile & Mobile Phone Services	100,000	107,000	114,490
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>2,100,000</b>	<b>2,247,000</b>	<b>2,404,290</b>
2210303	Daily Subsistence Allowance	2,100,000	2,247,000	2,404,290
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>720,000</b>	<b>770,400</b>	<b>824,328</b>
2210502	Printing and publishing	720,000	770,400	824,328
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>1,340,000</b>	<b>1,433,800</b>	<b>1,534,166</b>
2211201	Refined Fuel and Lubricants for Transport	1,340,000	1,433,800	1,534,166
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>476,800</b>	<b>510,176</b>	<b>545,888</b>
2211399	Other Operating Expenses - Other (Budget)	476,800	510,176	545,888
<b>Total acquisition of assets for sub program 3.2</b>		<b>4,736,800</b>	<b>5,068,376</b>	<b>5,423,162</b>
<b>Total Programme 3</b>		<b>18,927,600</b>	<b>20,252,532</b>	<b>21,670,209</b>
	<b>TOTAL OPERATION &amp; MAINTENANCE FOR SECTOR</b>	<b>392,451,747</b>	<b>419,923,369</b>	<b>449,318,005</b>
	<b>TOTAL PERSONEL EMOLUMENTS</b>	<b>838,486,220</b>	<b>897,180,255</b>	<b>959,982,873</b>
	<b>TOTAL RECURRENT ESTIMATE FOR SECTOR</b>	<b>1,230,937,967</b>	<b>1,317,103,624</b>	<b>1,409,300,878</b>
			-	
	<b>DEVELOPMENT BUDGET ESTIMATES FY 2019-2020</b>		-	

Item Code	Item Description	APPROVED SUPPL	PROJECTION	
		ESTIMATES	2020-2021	2021-2022
<b>MEDICAL SERVICES,PUBLIC HEALTH AND SANITATION</b>			-	
<b>Programme 4.Construction and rehabilitation of health facilities.</b>				
<b>3110200</b>	<b>Construction of Building</b>	<b>124,200,000</b>	<b>132,894,000</b>	<b>142,196,580</b>
3110202	Non-Residential Buildings (hospitals, health centres and dispensaries)	124,200,000	132,894,000	142,196,580
<b>3110700</b>	<b>Purchase of vehicles and other transport equipment</b>	<b>22,000,000</b>	<b>23,540,000</b>	<b>25,187,800</b>
3110702	purchase of boat	8,000,000	8,560,000	9,159,200
3110702	purchase of motovehicle (ambulance)	14,000,000	14,980,000	16,028,600
<b>3111100</b>	<b>Purchase of Specialised Plant, Equipment and Machinery</b>	<b>2,000,000</b>	<b>2,140,000</b>	<b>2,289,800</b>
3111112	Purchase of Software (Revenue automation installation and valuation roll)	2,000,000	2,140,000	2,289,800
	<b>TOTAL DEVELOPMENT VOTE HEALTH</b>	<b>148,200,000</b>	<b>158,574,000</b>	<b>169,674,180</b>
		-	-	-
<b>TOTAL</b>		<b>1,379,137,967</b>	<b>1,475,677,624</b>	<b>1,578,975,058</b>

		RECURRENT BUDGET ESTIMATES FY 2019-2020		
<b>AGRICULTURE, LIVESTOCK, FISHERIES AND VETERINARY</b>				
<b>AGRICULTURE SUB-SECTOR</b>		<b>2019-2020</b>	<b>PROJECTION</b>	
		<b>ESTIMATES</b>	<b>2020-2021</b>	<b>2021-2022</b>

<b>Program 1: General Administration, Planning and Support Services</b>				
<b>2110100</b>	Basic salaries	<b>33,665,317</b>	<b>36,021,889</b>	<b>38,543,421</b>
<b>2110101</b>	Basic salary civil service	33,665,317	36,021,889	38,543,421
<b>2110200</b>	<b>Contractual Employees</b>	<b>3,501,480</b>	<b>3,746,584</b>	<b>4,008,844</b>
<b>2110201</b>	Contractual Employees	3,501,480	3,746,584	4,008,844
		<b>22,460,843</b>	<b>24,033,102</b>	<b>25,715,419</b>
<b>2110301</b>	House allowance	5,731,984	6,133,223	6,562,548
<b>2110307</b>	Hardship allowance	8,176,368	8,748,714	9,361,124
<b>2210314</b>	Commuter allowance	5,496,491	5,881,245	6,292,933
<b>2110405</b>	Telephone allowance	240,000	256,800	274,776
<b>2110404</b>	leave allowance	2,816,000	3,013,120	3,224,038
<b>2120100</b>	<b>Employer Contributions to Compulsory National Social Security Schemes</b>	<b>473,459</b>	<b>506,601</b>	<b>542,063</b>
2120101	Employer contribution to national social security fund	70,000	74,900	80,143
2120103	Employer Contribution to Staff Pensions Scheme	403,459	431,701	461,920
<b>2710100</b>	<b>Government Pension and Retirement Benefits</b>	<b>992,982</b>	<b>1,062,491</b>	<b>1,136,865</b>
2710102	Gratuity - Civil Servants	496,491	531,245	568,433
2710120	Govt. Pension and Retire - Oth	496,491	531,245	568,433
	<b>Personnel Emoluments</b>	<b>61,094,081</b>	<b>65,370,667</b>	<b>69,946,614</b>
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>381,314</b>	<b>408,006</b>	<b>436,566</b>
2210101	Electricity	265,526	284,113	304,000
2210102	Water and sewerage charges	115,788	123,893	132,566



<b>2210200</b>	<b>Communication Supplies and Services</b>	<b>777,000</b>	<b>831,390</b>	<b>889,587</b>
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	145,000	155,150	166,011
2210202	internet connections	500,000	535,000	572,450
2210203	Courier and Postal Services	132,000	141,240	151,127
<b>2210300</b>	<b>Domestic travel &amp; subsistence and other transport costs</b>	<b>6,795,000</b>	<b>7,270,650</b>	<b>7,779,596</b>
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,000,000	2,140,000	2,289,800
2210302	Accommodation-domestic travel	2,000,000	2,140,000	2,289,800
2210303	Daily subsistence allowance	2,795,000	2,990,650	3,199,996
<b>2210500</b>	<b>Printing, advertising and information supplies</b>	<b>5,216,271</b>	<b>5,581,410</b>	<b>5,972,109</b>
2210503	Subscription to Newspaper and Magazines	324,471	347,184	371,487
2210505	Trade Shows and Exhibitions	4,611,800	4,934,626	5,280,050
2210599	Printing, advertising-other	280,000	299,600	320,572
<b>2210700</b>	<b>Training expenses</b>	<b>3,507,222</b>	<b>3,752,728</b>	<b>4,015,418</b>
2210702	Remuneration of instructors & contract based training facilities	1,084,820	1,160,757	1,242,010
2210703	Production & printing of training materials	1,868,262	1,999,040	2,138,973
2210704	Hire of training facilities	554,140	592,930	634,435
<b>2210800</b>	<b>Hospitality supplies</b>	<b>1,940,371</b>	<b>2,076,197</b>	<b>2,221,531</b>
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,940,371	2,076,197	2,221,531
<b>2220200</b>	<b>Maintenance of Building and station</b>	<b>4,950,000</b>	<b>5,296,500</b>	<b>5,667,255</b>
2220205	Maintenance of Building and station	4,950,000	5,296,500	5,667,255
	<b>Total use of goods and services sub programme 1</b>	<b>23,567,179</b>	<b>25,216,881</b>	<b>26,982,063</b>
<b>3110700</b>	<b>Purchase of vehicles &amp; other transport equip.</b>	<b>2,000,000</b>	<b>2,140,000</b>	<b>2,289,800</b>

3110704	Purchase of motorcycles	2,000,000	2,140,000	2,289,800
<b>3111000</b>	<b>Purchase of office furniture &amp; general equipment</b>	<b>2,409,400</b>	<b>2,578,057</b>	<b>2,758,521</b>
3111001	Purchase of Office Furniture and Fittings	921,000	985,470	1,054,453
3111002	Purchase of Computers, Printers and other IT Equipment	500,000	535,000	572,450
3111005	Purchase of photocopiers	988,400	1,057,587	1,131,619
	<b>Total acquisition of assets for program 1</b>	<b>4,409,400</b>	<b>4,718,057</b>	<b>5,048,321</b>
	<b>Total Programme 1</b>	<b>89,070,660</b>	<b>95,305,606</b>	<b>101,976,998</b>
<b>Program 2: Agricultural Development</b>			-	-
	<b>Sub Programme 2:1 Crop Husbandry</b>		-	-
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>1,758,500</b>	<b>1,881,595</b>	<b>2,013,307</b>
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	50,000	53,500	57,245
2210302	Accommodation - Domestic Travel	20,000	21,400	22,898
2210303	Daily Subsistence Allowance	1,688,500	1,806,695	1,933,164
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>189,000</b>	<b>202,230</b>	<b>216,386</b>
2210502	Publishing & Printing Services	189,000	202,230	216,386
<b>2210800</b>	<b>Hospitality Supplies and Servi</b>	<b>173,000</b>	<b>185,110</b>	<b>198,068</b>
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	173,000	185,110	198,068
<b>2211000</b>	<b>Specialised Materials and Supp</b>	<b>17,329,000</b>	<b>18,542,030</b>	<b>19,839,972</b>
2211004	Fungicides, insecticides and sprays	4,579,000	4,899,530	5,242,497
2211006	Purchase of workshop tools, spares and small equipment	1,500,000	1,605,000	1,717,350

2211007	Agricultural materials, supplies and small equipment	250,000	267,500	286,225
2211021	Purchase of beddings and linen	1,000,000	1,070,000	1,144,900
2211023	Supplies for production(fertilizers)	10,000,000	10,700,000	11,449,000
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>695,000</b>	<b>743,650</b>	<b>795,706</b>
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	100,000	107,000	114,490
2211102	Supplies & Accessories for Computers & Services	100,000	107,000	114,490
2211103	Sanitary and Cleansing Materials, Supplies and Services	156,000	166,920	178,604
2211199	Office and General Supplies and Services	339,000	362,730	388,121
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>500,000</b>	<b>535,000</b>	<b>572,450</b>
2211201	Refined Fuels and Lubricants for Transport	500,000	535,000	572,450
<b>2220100</b>	<b>Routine Maintenance - Vehicles</b>	<b>709,658</b>	<b>759,334</b>	<b>812,487</b>
2220101	Maintenance Expenses - Motor Vehicles	709,658	759,334	812,487
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>150,000</b>	<b>160,500</b>	<b>171,735</b>
2220202	Maintenance of Office Furniture and Equipment	150,000	160,500	171,735
	<b>Total use of goods and services sub programme 2.1</b>	<b>21,504,158</b>	<b>23,009,449</b>	<b>24,620,110</b>
<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>50,000</b>	<b>53,500</b>	<b>57,245</b>
3111003	Purchase of Air conditioners, Fans and Heating Appliances	50,000	53,500	57,245
<b>3111100</b>	<b>Purchase of Specialised Plant, Equipment and Machinery</b>	<b>590,210</b>	<b>631,525</b>	<b>675,731</b>
3111120	Purch. of Specialised Plant. -	590,210	631,525	675,731
<b>3111200</b>	<b>Rehabilitation and Renovation of Plant, Machinery and Equipment</b>	<b>150,000</b>	<b>160,500</b>	<b>171,735</b>
3111299	Rehabilitation & Revation -	150,000	160,500	171,735

<b>3110300</b>	<b>Refurbishment of Buildings</b>	<b>100,600</b>	<b>107,642</b>	<b>115,177</b>
3110302	Refurbishment of Non-Residential Buildings	50,600	54,142	57,932
3110399	Refurbishment of Buildgs - Oth	50,000	53,500	57,245
<b>3111300</b>	<b>Purchase of certified seed, breeding stock and live animals</b>	<b>21,800,800</b>	<b>23,326,856</b>	<b>24,959,736</b>
3111301	Purchase of certified crop seed	20,000,000	21,400,000	22,898,000
3111399	Purchase of certified seeds-other	1,800,800	1,926,856	2,061,736
	<b>Total acquisition of assets for sub program 2.1</b>	<b>22,691,610</b>	<b>24,280,023</b>	<b>25,979,624</b>
	<b>Total vote Sub Program 2.1</b>	<b>44,195,768</b>	<b>47,289,472</b>	<b>50,599,735</b>
	<b>Sub Programme 2.2: Plant Disease Control</b>		-	-
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>1,028,500</b>	<b>1,100,495</b>	<b>1,177,530</b>
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	20,000	21,400	22,898
2210302	Accommodation - Domestic Travel	20,000	21,400	22,898
2210303	Daily Subsistence Allowance	988,500	1,057,695	1,131,734
<b>2211000</b>	<b>Specialised Materials and Supp</b>	<b>970,000</b>	<b>1,037,900</b>	<b>1,110,553</b>
2211031	Specialised Materials - Other	970,000	1,037,900	1,110,553
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>190,968</b>	<b>204,336</b>	<b>218,639</b>
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	45,968	49,186	52,629
2211102	Supplies & Accessories for Computers & Services	125,000	133,750	143,113
2211103	Sanitary and Cleaning Materials, Supplies and Services	20,000	21,400	22,898
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>400,000</b>	<b>428,000</b>	<b>457,960</b>
2211201	Refined Fuels and Lubricants for Transport	400,000	428,000	457,960

<b>2211300</b>	<b>Other Operating Expenses</b>	<b>30,000</b>	<b>32,100</b>	<b>34,347</b>
2211399	Other Operating Expenses - Oth	30,000	32,100	34,347
<b>2220100</b>	<b>Routine Maintenance - Vehicles</b>	<b>300,000</b>	<b>321,000</b>	<b>343,470</b>
2220101	Maintenance Expenses - Motor Vehicles	300,000	321,000	343,470
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>130,000</b>	<b>139,100</b>	<b>148,837</b>
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	50,000	53,500	57,245
2220202	Maintenance of Office Furniture and Equipment	80,000	85,600	91,592
	<b>Total use of goods and services sub programme 2</b>	<b>3,049,468</b>	<b>3,262,931</b>	<b>3,491,336</b>
<b>3111100</b>	<b>Purchase of Specialised Plant, Equipment and Machinery</b>	<b>150,000</b>	<b>160,500</b>	<b>171,735</b>
3111120	Purch. of Specialised Plant. -	150,000	160,500	171,735
	<b>Total acquisition of assets for sub program 2.2</b>	<b>150,000</b>	<b>160,500</b>	<b>171,735</b>
	<b>Total vote Sub Program 2.2</b>	<b>3,199,468</b>	<b>3,423,431</b>	<b>3,663,071</b>
	<b>Sub Programme 2.3: Agricultural Mechanization Services(AMS)</b>		-	-
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>346,500</b>	<b>370,755</b>	<b>396,708</b>
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	20,000	21,400	22,898
2210302	Accommodation - Domestic Travel	20,000	21,400	22,898
2210303	Daily Subsistence Allowance	306,500	327,955	350,912
<b>2210700</b>	<b>Training expenses</b>	<b>60,000</b>	<b>64,200</b>	<b>68,694</b>
<b>2210704</b>	Hire of training facilities	60,000	64,200	68,694
<b>2211000</b>	<b>Specialised Materials and Supp</b>	<b>600,000</b>	<b>642,000</b>	<b>686,940</b>
2211016	Purchase uniforms and clothing - staff	400,000	428,000	457,960

2211031	Specialised Materials - Other	200,000	214,000	228,980
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>336,500</b>	<b>360,055</b>	<b>385,259</b>
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	124,000	132,680	141,968
2211102	Supplies & Accessories for Computers & Services	92,500	98,975	105,903
2211103	Sanitary and Cleansing Materials, Supplies and Services	120,000	128,400	137,388
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>6,103,851</b>	<b>6,531,121</b>	<b>6,988,299</b>
2211201	Refined Fuels and Lubricants for Transport	6,103,851	6,531,121	6,988,299
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>1,521,964</b>	<b>1,628,501</b>	<b>1,742,497</b>
2211305	Security guards	768,000	821,760	879,283
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	50,000	53,500	57,245
2211307	Transport Costs and Charges (freight, loading/unloading, clearing and shipping charges)	120,000	128,400	137,388
2211310	Contracted Professional Services	320,000	342,400	366,368
2211399	Other Operating Expenses - Oth	263,964	282,441	302,212
<b>2220100</b>	<b>Routine Maintenance - Vehicles</b>	<b>2,000,000</b>	<b>2,140,000</b>	<b>2,289,800</b>
2220101	Maintenance Expenses - Motor Vehicles	2,000,000	2,140,000	2,289,800
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>4,296,000</b>	<b>4,596,720</b>	<b>4,918,490</b>
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	4,000,000	4,280,000	4,579,600
2220202	Maintenance of Office Furniture and Equipment	136,000	145,520	155,706
2220206	Maintenance of Civil Works	160,000	171,200	183,184
	<b>Total use of goods and services sub programme 2.3</b>	<b>15,264,815</b>	<b>16,333,352</b>	<b>17,476,687</b>
<b>3111100</b>	<b>Purchase of Specialised Plant, Equipment and Machinery</b>	<b>25,000,000</b>	<b>26,750,000</b>	<b>28,622,500</b>

3111103	Purchase of Agricultural Machinery and Equipment	25,000,000	26,750,000	28,622,500
<b>3110300</b>	<b>Refurbishment of Buildings</b>	<b>97,600</b>	<b>104,432</b>	<b>111,742</b>
3110302	Refurbishment of Non-Residential Buildings	97,600	104,432	111,742
	<b>Total acquisition of assets for sub program 2.3</b>	<b>25,097,600</b>	<b>26,854,432</b>	<b>28,734,242</b>
	<b>Total vote Sub Program 2.3</b>	<b>40,362,415</b>	<b>43,187,784</b>	<b>46,210,929</b>
	<b>Program 2.4: KCSAP</b>		-	-
2110201	Contractual Employees	144,000	154,080	164,866
2210101	Electricity	80,000	85,600	91,592
2210102	Water and sewerage charges	48,000	51,360	54,955
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	242,000	258,940	277,066
2210202	Internet connections	60,000	64,200	68,694
2210203	Courier and Postal Services	18,000	19,260	20,608
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	408,000	436,560	467,119
2210302	Accommodation - Domestic Travel	7,323,400	7,836,038	8,384,561
2210303	Daily Subsistence Allowance	2,512,200	2,688,054	2,876,218
2210502	Publishing and Printing Services	200,000	214,000	228,980
2210503	Subscriptions to Newspapers, Magazines and Periodicals	43,800	46,866	50,147
2210504	Advertising, Awareness and Publicity Campaigns	870,000	930,900	996,063
2210505	Trade Shows and Exhibitions	388,200	415,374	444,450
2210604	Hire of Transport	280,000	299,600	320,572
2210701	Travel Allowance	22,501,900	24,077,033	25,762,425
2210702	Remuneration of instructors	19,600,000	20,972,000	22,440,040

2210704	Hire of Training Facilities and Equipment	341,000	364,870	390,411
2210708	Trainer Allowance	44,000	47,080	50,376
2210710	Accommodation Allowance	672,000	719,040	769,373
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	477,000	510,390	546,117
2210802	Boards, Committees, Conferences and Seminars	1,230,000	1,316,100	1,408,227
2211007	Agricultural Materials, Supplies and Small Equipment	4,040,000	4,322,800	4,625,396
2211101	General Office Supplies (papers, pencils, forms, small office equipment)	391,755	419,178	448,520
2211102	Supplies and Accessories for Computers and Printers	215,000	230,050	246,154
2211103	Sanitary and Cleaning Materials, Supplies and Services	20,000	21,400	22,898
2211201	Refined Fuels and Lubricants for Transport	2,851,600	3,051,212	3,264,797
2211301	Bank Service Commission and Charges	30,000	32,100	34,347
2211399	Other Operating Expenses (Kenya Climate Smart Agriculture Program)	3,000,000	3,210,000	3,434,700
2220101	Maintenance Expenses - Motor Vehicles	2,326,600	2,489,462	2,663,724
2220205	Maintenance of Building and station	50,000	53,500	57,245
2220210	Maintenance of Computers, Software, and Networks	117,500	125,725	134,526
2640503	Other Capital Grants and Transfers	200,015,570	214,016,660	228,997,826
3110302	Refurbishment of Non-Residential Buildings	200,000	214,000	228,980
3111001	Purchase of Office Furniture and Fittings	653,000	698,710	747,620
3111111	Purchase of ICT networking and Communication Equipment	20,000	21,400	22,898
	<b>Total Sub Programme 2.4</b>	<b>271,414,525</b>	<b>290,413,542</b>	<b>310,742,490</b>
	<b>Program 2.5: ASDSP</b>		-	-



<b>2640500</b>	<b>Other Capital Grants and Trans</b>	<b>55,885,044</b>	<b>59,796,997</b>	<b>63,982,787</b>
2640503	Grants for Development	44,885,044	48,026,997	51,388,887
2640599	Grants for Development	11,000,000	11,770,000	12,593,900
	<b>Total Sub Programme 2.5</b>	<b>55,885,044</b>	<b>59,796,997</b>	<b>63,982,787</b>
	<b>Program 2.6: FAO</b>		-	-
<b>2210200</b>	<b>Communication Supplies and Services</b>	<b>16,000</b>	<b>17,120</b>	<b>18,318</b>
2210201	Telephone expenses	16,000	17,120	18,318
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>1,662,400</b>	<b>1,778,768</b>	<b>1,903,282</b>
2210303	Daily Subsistence Allowance	1,662,400	1,778,768	1,903,282
<b>2210500</b>	<b>printing, advertising and information supplies</b>	<b>210,000</b>	<b>224,700</b>	<b>240,429</b>
2210502	Printing and Publishing	10,000	10,700	11,449
2210504	Advertising, Awareness and Publicity Campaigns	200,000	214,000	228,980
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>84,000</b>	<b>89,880</b>	<b>96,172</b>
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	84,000	89,880	96,172
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>519,000</b>	<b>555,330</b>	<b>594,203</b>
2211201	Refined Fuels and Lubricants for Transport	519,000	555,330	594,203
	<b>Total Sub Programme 2.6</b>	<b>2,491,400</b>	<b>2,665,798</b>	<b>2,852,404</b>
	<b>Total Programme 2</b>	<b>417,548,620</b>	<b>446,777,023</b>	<b>478,051,415</b>
	<b>Total Sub-Sector</b>	<b>506,619,280</b>	<b>542,082,629</b>	<b>580,028,413</b>
			-	-
<b>VETERINARY SERVICES</b>				
<b>RECURRENT EXPENDITURE</b>		<b>2019-2020</b>	<b>PROJECTION</b>	

		<b>ESTIMATES</b>	<b>2020-2021</b>	<b>2021-2022</b>
<b>Program 1: General Administration, Planning and Support Services</b>			-	-
<b>2110100</b>	<b>basic salaries</b>	<b>3,202,456</b>	<b>3,426,628</b>	<b>3,666,492</b>
<b>2110101</b>	Basic salary civil service	1,550,363	1,658,888	1,775,011
<b>2110301</b>	House allowance	386,834	413,913	442,887
<b>2110307</b>	Hardship allowance	553,438	592,179	633,632
<b>2210314</b>	Commuter allowance	334,400	357,808	382,855
	Health risk allowance	323,020	345,631	369,826
<b>2110404</b>	leave allowance	54,400	58,208	62,283
<b>2120100</b>	<b>Employer Contributions to Compulsory National Social Security Schemes</b>	<b>993,533</b>	<b>1,063,081</b>	<b>1,137,496</b>
2120101	Employer contribution to national social security fund	47,533	50,861	54,421
2120103	Employer Contribution to Staff Pensions Scheme	946,000	1,012,220	1,083,075
<b>2710100</b>	<b>Government Pension and Retirement Benefits</b>	<b>992,982</b>	<b>1,062,491</b>	<b>1,136,865</b>
2710102	Gratuity - Civil Servants	496,491	531,245	568,433
2710120	Govt. Pension and Retire - Oth	496,491	531,245	568,433
	<b>Personnel Emoluments</b>	<b>5,188,971</b>	<b>5,552,199</b>	<b>5,940,853</b>
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>555,500</b>	<b>594,385</b>	<b>635,992</b>
2210101	Electricity	495,000	529,650	566,726
2210102	Water and sewerage charges	60,500	64,735	69,266
<b>2210200</b>	<b>Communication Supplies and Services</b>	<b>605,000</b>	<b>647,350</b>	<b>692,665</b>
2210201	Telephone expenses	181,500	194,205	207,799

2210202	Internet expense	242,000	258,940	277,066
2210203	Postal and courier	181,500	194,205	207,799
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>3,868,872</b>	<b>4,139,693</b>	<b>4,429,471</b>
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	22,000	23,540	25,188
2210302	Accommodation - Domestic Travel	22,000	23,540	25,188
2210303	Daily Subsistence Allowance	3,824,872	4,092,613	4,379,096
<b>2210500</b>	<b>printing, advertising and information supplies</b>	<b>1,603,250</b>	<b>1,715,478</b>	<b>1,835,561</b>
2210502	Printing and Publishing	36,300	38,841	41,560
2210503	Subscription to Newspaper and Magazines	54,450	58,262	62,340
2210504	Advertising, Awareness and Publicity Campaigns	605,000	647,350	692,665
2210505	Trade shows and Exhibitions	907,500	971,025	1,038,997
<b>2210700</b>	<b>Training expenses</b>	<b>1,100,000</b>	<b>1,177,000</b>	<b>1,259,390</b>
2210703	Production and printing of training materials	44,000	47,080	50,376
2210708	trainer allowance	88,000	94,160	100,751
2210711	tuition fees	693,000	741,510	793,416
2210799	Training Expenses-others	275,000	294,250	314,848
	<b>Total operation &amp; maintenance for program 1</b>	<b>7,732,622</b>	<b>8,273,905</b>	<b>8,853,079</b>
	<b>Total estimates for program 1</b>	<b>12,921,593</b>	<b>13,826,104</b>	<b>14,793,932</b>
	<b>Programme 2: Disease Control</b>		-	-
	<b>Sub Programme 2.1 Conduct disease surveillance and carry out timely vaccination</b>		-	-
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>155,100</b>	<b>165,957</b>	<b>177,574</b>

2210101	Electricity	94,600	101,222	108,308
2210102	Water and sewerage charges	60,500	64,735	69,266
<b>2210200</b>	<b>Communication Supplies and Services</b>	<b>605,000</b>	<b>647,350</b>	<b>692,665</b>
2210201	Telephone expenses	181,500	194,205	207,799
2210202	Internet expense	242,000	258,940	277,066
2210203	Postal and courier	181,500	194,205	207,799
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>2,344,000</b>	<b>2,508,080</b>	<b>2,683,646</b>
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	22,000	23,540	25,188
2210302	Accommodation - Domestic Travel	22,000	23,540	25,188
2210303	Daily Subsistence Allowance	2,300,000	2,461,000	2,633,270
<b>2210500</b>	<b>printing, advertising and information supplies</b>	<b>1,647,250</b>	<b>1,762,558</b>	<b>1,885,937</b>
2210502	Printing and Publishing	36,300	38,841	41,560
2210503	Subscription to Newspaper and Magazines	98,450	105,342	112,715
2210504	Advertising, Awareness and Publicity Campaigns	605,000	647,350	692,665
2210505	Trade shows and Exhibitions	907,500	971,025	1,038,997
<b>2210700</b>	<b>Training expenses</b>	<b>2,850,000</b>	<b>3,049,500</b>	<b>3,262,965</b>
2210703	Production and printing of training materials	484,000	517,880	554,132
2210708	trainer allowance	968,000	1,035,760	1,108,263
2210711	tuition fees	363,000	388,410	415,599
2210799	Training Expenses-others	1,035,000	1,107,450	1,184,972
<b>2210800</b>	<b>hospitality supplies</b>	<b>141,761</b>	<b>151,685</b>	<b>162,303</b>

2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	141,761	151,685	162,303
<b>2211000</b>	<b>specialised materials and supplies</b>	<b>7,779,000</b>	<b>8,323,530</b>	<b>8,906,177</b>
2211003	Veterinarian supplies and materials	3,224,000	3,449,680	3,691,158
2211026	purchase of vaccines and sera	4,555,000	4,873,850	5,215,020
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>1,149,500</b>	<b>1,229,965</b>	<b>1,316,063</b>
2211201	Refined Fuels and Lubricants for Transport	1,149,500	1,229,965	1,316,063
	<b>Total use of goods and services sub programme 2.1</b>	<b>16,671,611</b>	<b>17,838,624</b>	<b>19,087,328</b>
	<b>Sub Programme 2.2 Control Tsetse fly and Laboratory Services</b>		-	-
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>1,468,872</b>	<b>1,571,693</b>	<b>1,681,711</b>
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	22,000	23,540	25,188
2210302	Accommodation - Domestic Travel	22,000	23,540	25,188
2210303	Daily Subsistence Allowance	1,424,872	1,524,613	1,631,336
<b>2211000</b>	<b>specialised materials and supplies</b>	<b>5,008,507</b>	<b>5,359,102</b>	<b>5,734,239</b>
2211004	Fungicides, insecticides and sprays	2,904,000	3,107,280	3,324,790
2211016	Purchase of uniform clothing-staff	447,700	479,039	512,572
2211023	Purchase of supplies for production	1,656,807	1,772,783	1,896,878
	<b>Total use of goods and services sub programme 2.2</b>	<b>6,477,379</b>	<b>6,930,795</b>	<b>7,415,951</b>
	<b>Total for sub programme 2.2</b>	<b>6,477,379</b>		
	<b>Total program 2</b>	<b>23,148,990</b>		
	<b>Total program 2</b>	<b>23,148,990</b>	<b>24,769,419</b>	<b>26,503,279</b>
	<b>Programme 3: Veterinary Services</b>			

	<b>Sub-programme 3.1: Extension services</b>			
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>1,744,000</b>	<b>1,918,400</b>	<b>2,110,240</b>
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	22,000	24,200	26,620
2210302	Accommodation - Domestic Travel	22,000	24,200	26,620
2210303	Daily Subsistence Allowance	1,700,000	1,870,000	2,057,000
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>2,264,427</b>	<b>2,490,870</b>	<b>2,739,957</b>
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	605,000	665,500	732,050
2211102	Supplies and Accessories for Computers and Printers	1,026,927	1,129,620	1,242,582
2211103	Sanitary and cleaning materials	27,500	30,250	33,275
2211199	Office and General Supplies and Services	605,000	665,500	732,050
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>1,149,500</b>	<b>1,264,450</b>	<b>1,390,895</b>
2211201	Refined Fuels and Lubricants for Transport	1,149,500	1,264,450	1,390,895
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>550,000</b>	<b>605,000</b>	<b>665,500</b>
2211308	Legal Dues/fees, Arbitration and	550,000	605,000	665,500
<b>3110700</b>	<b>Purchase of vehicles &amp; other transport equip.</b>	<b>2,000,000</b>	<b>2,200,000</b>	<b>2,420,000</b>
3110704	Purchase of motorcycles	2,000,000	2,200,000	2,420,000
<b>3111100</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>236,058</b>	<b>259,664</b>	<b>285,630</b>
3111001	Purchase of Office Furniture and Fittings	55,000	60,500	66,550
3111002	Purchase of Computers, Printers and other IT Equipment	55,000	60,500	66,550
3111003	Purchase of Air conditioners, Fans and Heating Appliances	43,558	47,914	52,705
3111005	Purchase of Photocopiers	82,500	90,750	99,825

<b>3111300</b>	<b>Rehabilitation and Renovation of Plant, Machinery and Equipment</b>	<b>1,463,000</b>	<b>1,609,300</b>	<b>1,770,230</b>
3110302	Refurbishment of Non-Residential Buildings	1,298,000	1,427,800	1,570,580
3110399	Refurbishment of Buildgs - Oth	165,000	181,500	199,650
	<b>Total acquisition of assets for program 3.1</b>	<b>4,249,058</b>	<b>12,420,164</b>	<b>12,420,164</b>
	<b>Total sub programme 3.1</b>	<b>9,406,985</b>	<b>16,816,783</b>	<b>16,816,783</b>
	<b>Sub Programme 3.2: Veterinary Public Health/Abattoirs</b>			
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>910,250</b>	<b>1,001,275</b>	<b>1,101,403</b>
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	22,000	24,200	26,620
2210302	Accommodation - Domestic Travel	22,000	24,200	26,620
2210303	Daily Subsistence Allowance	866,250	952,875	1,048,163
<b>2211000</b>	<b>Specialised Materials and Supp</b>	<b>554,596</b>	<b>610,055</b>	<b>671,061</b>
2211031	Specialised Materials - Other	554,596	610,055	671,061
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>165,000</b>	<b>181,500</b>	<b>199,650</b>
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	165,000	181,500	199,650
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>272,250</b>	<b>299,475</b>	<b>329,423</b>
2211201	Refined Fuels and Lubricants for Transport	272,250	299,475	329,423
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>77,000</b>	<b>84,700</b>	<b>93,170</b>
2211311	Contracted Technical Services	33,000	36,300	39,930
2211329	HIV AIDS Secretariat workplace Policy Development	22,000	24,200	26,620
2211399	Other Operating Expenses - Oth	22,000	24,200	26,620

<b>2220100</b>	<b>Routine Maintenance - Vehicles</b>	<b>132,000</b>	<b>145,200</b>	<b>159,720</b>
2220101	Maintenance Expenses - Motor Vehicles	132,000	145,200	159,720
<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>726,000</b>	<b>798,600</b>	<b>878,460</b>
3111001	Purchase of Office Furniture and Fittings	165,000	181,500	199,650
3111002	Purchase of Computers, Printers and other IT Equipment	495,000	544,500	598,950
3111003	Purchase of Air conditioners, Fans and Heating Appliances	66,000	72,600	79,860
<b>3111200</b>	<b>Rehabilitation and Renovation of Plant, Machinery and Equipment</b>	<b>550,000</b>	<b>605,000</b>	<b>665,500</b>
3111299	Rehabilitation & Revation of office equip -	550,000	605,000	665,500
	<b>Acquisition of assets Total sub program 3.2</b>	<b>891,000</b>	<b>980,100</b>	<b>1,078,110</b>
	<b>Total Sub Program 3.2</b>	<b>3,387,096</b>	<b>3,725,805</b>	<b>4,098,386</b>
	<b>Sub Program 3.3: Breed improvement and artificial insemination</b>			
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>1,144,000</b>	<b>1,258,400</b>	<b>1,384,240</b>
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	22,000	24,200	26,620
2210302	Accommodation - Domestic Travel	22,000	24,200	26,620
2210303	Daily Subsistence Allowance	1,100,000	1,210,000	1,331,000
<b>2211000</b>	<b>Specialised Materials and Supp</b>	<b>1,100,000</b>	<b>1,210,000</b>	<b>1,331,000</b>
2211031	Specialised Materials - Other	1,100,000	1,210,000	1,331,000
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>440,000</b>	<b>484,000</b>	<b>532,400</b>
2211201	Refined Fuels and Lubricants for Transport	440,000	484,000	532,400
<b>2220100</b>	<b>Routine Maintenance - Vehicles</b>	<b>781,000</b>	<b>859,100</b>	<b>945,010</b>
2220101	Maintenance Expenses - Motor Vehicles	781,000	859,100	945,010



<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>616,000</b>	<b>677,600</b>	<b>745,360</b>
2220202	Maintenance of Office Furniture and Equipment	33,000	36,300	39,930
2220206	Maintenance of Civil Works	583,000	641,300	705,430
<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>770,000</b>	<b>847,000</b>	<b>931,700</b>
3111001	Purchase of Office Furniture and Fittings	495,000	<b>544,500</b>	<b>598,950</b>
3111002	Purchase of Computers, Printers and other IT Equipment	275,000	<b>302,500</b>	<b>332,750</b>
	<b>Acquisition of assets sub program 3.3</b>	<b>770,000</b>	<b>847,000</b>	<b>931,700</b>
	<b>Total Sub Program 3.3</b>	<b>6,314,000</b>	<b>6,945,400</b>	<b>7,639,940</b>
<b>Sub Program 3.4: Leather development Services</b>		-	-	-
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>704,000</b>	<b>774,400</b>	<b>851,840</b>
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	22,000	24,200	26,620
2210302	Accommodation - Domestic Travel	22,000	24,200	26,620
2210303	Daily Subsistence Allowance	660,000	726,000	798,600
<b>2211000</b>	<b>Specialised Materials and Supp</b>	<b>220,000</b>	<b>242,000</b>	<b>266,200</b>
2211031	Specialised Materials - Other	110,000	121,000	133,100
2211023	Purchase of supplies for production	110,000	121,000	133,100
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>330,000</b>	<b>363,000</b>	<b>399,300</b>
2211201	Refined Fuels and Lubricants for Transport	330,000	363,000	399,300
	<b>Total acquisition of goods and services for program 3.4</b>	<b>1,254,000</b>	1,379,400	1,517,340
	<b>Total sub programme 3.4</b>	<b>1,254,000</b>	<b>1,379,400</b>	<b>1,517,340</b>
	<b>Total program 3</b>	<b>20,362,081</b>	<b>22,398,289</b>	<b>24,638,118</b>
	<b>TOTAL SUB SECTOR</b>	<b>56,432,663</b>	<b>60,382,950</b>	<b>64,609,756</b>

			-	-
<b>LIVESTOCK PRODUCTION</b>		<b>2019-2020</b>	<b>PROJECTION</b>	
<b>Program 1: General Administration, Planning and Support Services</b>		<b>ESTIMATES</b>	<b>2020-2021</b>	<b>2021-2022</b>
<b>2110100</b>	<b>basic salaries</b>	<b>38,231,052</b>	<b>40,907,226</b>	<b>43,770,731</b>
2110101	Basic salary civil service	18,371,176	19,657,158	21,033,159
2110301	House allowance	4,832,964	5,171,271	5,533,260
2110307	Hardship allowance	6,686,912	7,154,996	7,655,846
2210314	Commuter allowance	4,236,000	4,532,520	4,849,796
2110405	Telephone allowance	2,880,000	3,081,600	3,297,312
2110404	leave allowance	1,224,000	1,309,680	1,401,358
<b>2120100</b>	<b>Employer Contributions to Compulsory National Social Security Schemes</b>	<b>568,000</b>	<b>607,760</b>	<b>650,303</b>
2120101	Employer contribution to national social security fund	48,000	51,360	54,955
2120103	Employer Contribution to Staff Pensions Scheme	520,000	556,400	595,348
	<b>Personnel Emoluments</b>	<b>38,799,052</b>	<b>41,514,986</b>	<b>44,421,035</b>
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>204,732</b>	<b>219,063</b>	<b>234,398</b>
2210101	Electricity	92,400	98,868	105,789
2210102	Water and Sewerage Charges	112,332	120,195	128,609
<b>2210200</b>	<b>Communication Supplies and Services</b>	<b>295,700</b>	<b>316,399</b>	<b>338,547</b>
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	110,000	117,700	125,939
2210202	Internet Connections	155,000	165,850	177,460

2210203	Courier & Postal Services	30,700	32,849	35,148
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>540,000</b>	<b>577,800</b>	<b>618,246</b>
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	20,000	21,400	22,898
2210302	Accommodation - Domestic Travel	20,000	21,400	22,898
2210303	Daily Subsistence Allowance	500,000	535,000	572,450
<b>2210500</b>	<b>printing ,advertising and information supplies and services</b>	<b>978,400</b>	<b>1,046,888</b>	<b>1,120,170</b>
2210503	Subscriptions to Newspapers, Magazines and Periodicals	57,600	61,632	65,946
2210505	Trade shows and exhibitions	920,800	985,256	1,054,224
<b>2210700</b>	<b>training expenses</b>	<b>900,000</b>	<b>963,000</b>	<b>1,030,410</b>
2210701	Travel Allowance		-	-
2210711	Staff training, fees	900,000	963,000	1,030,410
	<b>Total use of goods and services Programme 1</b>	<b>2,918,832</b>	<b>3,123,150</b>	<b>3,341,771</b>
	<b>Total vote for Programme 1</b>	<b>41,717,884</b>	<b>44,638,136</b>	<b>47,762,805</b>
<b>Programme 2: Animal Husbandry, Livestock Resource Mangement and Development</b>			-	-
	<b>Sub Programme 2.1:Animal Husbandry</b>		-	-
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>1,150,000</b>	<b>1,230,500</b>	<b>1,316,635</b>
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	150,000	160,500	171,735
2210303	Daily Subsistence Allowance	1,000,000	1,070,000	1,144,900
<b>2211000</b>	<b>Specialised Materials and Supp</b>	<b>1,060,000</b>	<b>1,134,200</b>	<b>1,213,594</b>
<b>2211023</b>	Supplies for production	900,000		

2211031	Specialised Materials - Other	160,000	171,200	183,184
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>62,000</b>	<b>66,340</b>	<b>70,984</b>
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	39,000	41,730	44,651
2211102	Supplies & Accessories for Computers & Services	5,000	5,350	5,725
2211103	Sanitary and Cleansing Materials, Supplies and Services	18,000	19,260	20,608
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>180,000</b>	<b>192,600</b>	<b>206,082</b>
2211201	Refined Fuels and Lubricants for Transport	180,000	192,600	206,082
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>30,000</b>	<b>32,100</b>	<b>34,347</b>
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	30,000	32,100	34,347
<b>2220100</b>	<b>Routine Maintenance - Vehicles</b>	<b>300,000</b>	<b>321,000</b>	<b>343,470</b>
2220101	Maintenance Expenses - Motor Vehicles	300,000	321,000	343,470
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>40,000</b>	<b>42,800</b>	<b>45,796</b>
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	20,000	21,400	22,898
2220202	Maintenance of Office Furniture and Equipment	20,000	21,400	22,898
	<b>Total Use of goods and services sub programme 1</b>	<b>2,822,000</b>	<b>3,019,540</b>	<b>3,230,908</b>
<b>3110700</b>	<b>Purchase of Vehicles and Other Transport Equipment</b>	<b>1,500,000</b>	<b>1,605,000</b>	<b>1,717,350</b>
3110704	Purchase of motorcycles	1,500,000	1,605,000	1,717,350
	<b>Acquisition of assets sub program 2.1</b>	<b>1,500,000</b>	<b>1,605,000</b>	<b>1,717,350</b>
	<b>Total Sub Program 2.1</b>	<b>4,322,000</b>	<b>4,624,540</b>	<b>4,948,258</b>
	<b>Sub Programme 2.2: Milk Cooling plant at Bangale &amp; Garsen</b>		-	-

<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>812,500</b>	<b>869,375</b>	<b>930,231</b>
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	92,500	98,975	105,903
2210302	Accommodation - Domestic Travel	120,000	128,400	137,388
2210303	Daily Subsistence Allowance	600,000	642,000	686,940
<b>2211000</b>	<b>Specialised Materials and Supp</b>	<b>3,000,000</b>	<b>3,210,000</b>	<b>3,434,700</b>
2211031	Specialised Materials - Other	3,000,000	3,210,000	3,434,700
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>116,000</b>	<b>124,120</b>	<b>132,808</b>
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	50,000	53,500	57,245
2211102	Supplies & Accessories for Computers & Services	36,000	38,520	41,216
2211103	Sanitary and Cleansing Materials, Supplies and Services	30,000	32,100	34,347
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>210,000</b>	<b>224,700</b>	<b>240,429</b>
2211201	Refined Fuels and Lubricants for Transport	210,000	224,700	240,429
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>60,000</b>	<b>64,200</b>	<b>68,694</b>
2211311	Contracted Technical Services	60,000	64,200	68,694
<b>2220100</b>	<b>Routine Maintenance - Vehicles</b>	<b>300,000</b>	<b>321,000</b>	<b>343,470</b>
2220101	Maintenance Expenses - Motor Vehicles	300,000	321,000	343,470
	<b>Total use of goods and services sub programme 2.2</b>	<b>4,498,500</b>	<b>4,813,395</b>	<b>5,150,333</b>
<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>360,000</b>	<b>385,200</b>	<b>412,164</b>
3111001	Purchase of Office Furniture and Fittings	150,000	160,500	171,735
3111002	Purchase of Computers, Printers and other IT Equipment	150,000	160,500	171,735
3111003	Purchase of Air conditioners, Fans and Heating Appliances	60,000	64,200	68,694

<b>3111200</b>	<b>Rehabilitation and Renovation of Plant, Machinery and Equipment</b>	<b>50,000</b>	<b>53,500</b>	<b>57,245</b>
3111299	Rehabilitation & Revation -	50,000	53,500	57,245
	<b>Acquisition of assets Total sub program 2.2</b>	<b>410,000</b>	<b>438,700</b>	<b>469,409</b>
	<b>Total Sub Program 2.2</b>	<b>4,908,500</b>	<b>5,252,095</b>	<b>5,619,742</b>
<b>Sub Program 2.3 Irrigated Fodder production</b>			-	-
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>650,000</b>	<b>695,500</b>	<b>744,185</b>
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	20,000	21,400	22,898
2210303	Daily Subsistence Allowance	630,000	674,100	721,287
<b>2211000</b>	<b>Specialised Materials and Supp</b>	<b>360,000</b>	<b>385,200</b>	<b>412,164</b>
2211031	Specialised Materials - Other	360,000	385,200	412,164
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>108,000</b>	<b>115,560</b>	<b>123,649</b>
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	90,000	96,300	103,041
2211103	Sanitary and Cleansing Materials, Supplies and Services	18,000	19,260	20,608
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>120,000</b>	<b>128,400</b>	<b>137,388</b>
2211201	Refined Fuels and Lubricants for Transport	120,000	128,400	137,388
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>150,000</b>	<b>160,500</b>	<b>171,735</b>
2211307	Transport Costs and Charges ( freight, loading/unloading, clearing and shipping charges)	20,000	21,400	22,898
2211310	Contracted Professional Services	60,000	64,200	68,694
2211399	Other Operating Expenses - Oth	70,000	74,900	80,143

<b>2220100</b>	<b>Routine Maintenance - Vehicles</b>	<b>450,000</b>	<b>481,500</b>	<b>515,205</b>
2220101	Maintenance Expenses - Motor Vehicles	450,000	481,500	515,205
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>130,000</b>	<b>139,100</b>	<b>148,837</b>
2220206	Maintenance of Civil Works	130,000	139,100	148,837
	<b>Total use of goods and services sub programme 2.3</b>	<b>1,968,000</b>	<b>2,105,760</b>	<b>2,253,163</b>
<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>45,000</b>	<b>48,150</b>	<b>51,521</b>
3111001	Purchase of Office Furniture and Fittings	30,000	32,100	34,347
3111002	Purchase of Computers, Printers and other IT Equipment	15,000	16,050	17,174
<b>3111300</b>	<b>Rehabilitation and Renovation of Plant, Machinery and Equipment</b>	<b>230,000</b>	<b>246,100</b>	<b>263,327</b>
3110302	Refurbishment of Non-Residential Buildings	80,000	85,600	91,592
3110399	Refurbishment of Buildgs - Oth	150,000	160,500	171,735
	<b>Aquisition of assets sub program 2.3</b>	<b>275,000</b>	<b>294,250</b>	<b>314,848</b>
	<b>Total Sub Program 2.3</b>	<b>2,243,000</b>	<b>2,400,010</b>	<b>2,568,011</b>
	<b>Sub Program 2.4 Livestock Sale Yards</b>		-	-
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>340,000</b>	<b>363,800</b>	<b>389,266</b>
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	20,000	21,400	22,898
2210302	Accommodation - Domestic Travel	20,000	21,400	22,898
2210303	Daily Subsistence Allowance	300,000	321,000	343,470
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>90,000</b>	<b>96,300</b>	<b>103,041</b>
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	30,000	32,100	34,347
2211102	Supplies & Accessories for Computers & Services	-	-	-

2211103	Sanitary and Cleansing Materials, Supplies and Services	60,000	64,200	68,694
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>133,000</b>	<b>142,310</b>	<b>152,272</b>
2211201	Refined Fuels and Lubricants for Transport	133,000	142,310	152,272
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>80,000</b>	<b>85,600</b>	<b>91,592</b>
2211399	Other Operating Expenses - Oth	80,000	85,600	91,592
<b>2220100</b>	<b>Routine Maintenance - Vehicles</b>	<b>150,000</b>	<b>160,500</b>	<b>171,735</b>
2220101	Maintenance Expenses - Motor Vehicles	150,000	160,500	171,735
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>140,000</b>	<b>149,800</b>	<b>160,286</b>
2220202	Maintenance of Office Furniture and Equipment	10,000	10,700	11,449
2220204	Maintenance of Buildings -- Non Residential	130,000	139,100	148,837
	<b>Total use of goods and services sub programme 2.4</b>	<b>933,000</b>	<b>998,310</b>	<b>1,068,192</b>
<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>45,000</b>	<b>48,150</b>	<b>51,521</b>
3111001	Purchase of Office Furniture and Fittings	45,000	48,150	51,521
<b>3111200</b>	<b>Rehabilitation and Renovation of Plant, Machinery and Equipment</b>	<b>100,000</b>	<b>107,000</b>	<b>114,490</b>
3111299	Rehabilitation & Revation -	100,000	107,000	114,490
	<b>Total acquisition of assets sub program 2.4</b>	<b>145,000</b>	<b>155,150</b>	<b>166,011</b>
	<b>Total Program 2.4</b>	<b>1,078,000</b>	<b>1,153,460</b>	<b>1,234,202</b>
	<b>Total Program 2</b>	<b>12,551,500</b>	<b>13,430,105</b>	<b>14,370,212</b>
	<b>TOTAL RECURRENT LIVESTOCK PRODUCTION SUB-SECTOR</b>	<b>54,269,384</b>	<b>58,068,241</b>	<b>62,133,018</b>
			-	-
<b>FISHERIES SECTOR</b>		<b>2019-2020</b>	<b>PROJECTION</b>	



<b>RECURRENT EXPENDITURE</b>		<b>ESTIMATES</b>	<b>2020-2021</b>	<b>2021-2022</b>
<b>Program 1: General Administration, Planning and Support Services</b>			-	-
<b>2110100</b>	<b>Basic salaries</b>	<b>4,032,500</b>	<b>4,314,775</b>	<b>4,616,809</b>
<b>2110101</b>	Basic salary civil service	4,032,500	4,314,775	4,616,809
		<b>4,364,000</b>	<b>4,669,480</b>	<b>4,996,344</b>
<b>2110301</b>	House allowance	700,000	749,000	801,430
<b>2110307</b>	Hardship allowance	1,800,000	1,926,000	2,060,820
<b>2210314</b>	Commuter allowance	800,000	856,000	915,920
<b>2110405</b>	Telephone allowance	264,000	282,480	302,254
<b>2110404</b>	leave allowance	800,000	856,000	915,920
<b>2120100</b>	<b>Employer Contributions to Compulsory National Social Security Schemes</b>	<b>1,208,352</b>	<b>1,292,937</b>	<b>1,383,442</b>
2120101	Employer contribution to national social security fund	50,000	53,500	57,245
2120103	Employer Contribution to Staff Pensions Scheme	1,158,352	1,239,437	1,326,197
	<b>Personnel Emoluments</b>	<b>9,604,852</b>	<b>10,277,192</b>	<b>10,996,595</b>
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>165,000</b>	<b>176,550</b>	<b>188,909</b>
2210101	Electricity	93,500	100,045	107,048
2210102	Water and sewerage	71,500	76,505	81,860
<b>2210200</b>	<b>Communication Supplies and Services</b>	<b>275,000</b>	<b>294,250</b>	<b>314,848</b>
2210201	Telephone, Telex, Facsimile and Mobile	132,000	141,240	151,127
2210202	Internet Connection	88,000	94,160	100,751
2210203	Postal and Courier Services	55,000	58,850	62,970

<b>2210300</b>	<b>Domestic Travel and Subsistence &amp; Other transport costs</b>	<b>4,000,000</b>	<b>4,280,000</b>	<b>4,579,600</b>
2210301	Travel Costs	2,500,000	2,675,000	2,862,250
2210303	Daily Subsistence Allowance	1,500,000	1,605,000	1,717,350
	<b>Total use of goods and services sub programme 1</b>	<b>4,440,000</b>	<b>4,750,800</b>	<b>5,083,356</b>
<b>2220200</b>	<b>Routine maintenance -other assets</b>	<b>250,000</b>	<b>267,500</b>	<b>286,225</b>
2220205	Maintenance of Buildings and Stations -- Non-Residential	250,000	267,500	286,225
<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>1,500,000</b>	<b>1,605,000</b>	<b>1,717,350</b>
3111001	Purchase of Office Furniture and Fittings	850,000	909,500	973,165
3111002	Purchase of Computers, Printers and other IT Equipment	650,000	695,500	744,185
<b>3110700</b>	<b>Purchase of vehicles &amp; other transport equip.</b>	<b>1,650,000</b>	<b>1,765,500</b>	<b>1,889,085</b>
3110704	Purchase of motorcycles	1,650,000	1,765,500	1,889,085
		<b>3,400,000</b>	<b>3,638,000</b>	<b>3,892,660</b>
	<b>Total Programme 1</b>	<b>17,444,852</b>	<b>18,665,992</b>	<b>19,972,611</b>
<b>Programme 2: Fisheries</b>			-	-
	<b>Sub Programme 2.1 Empowerment of women and youth on fish safety and quality assurance</b>		-	-
<b>2210700</b>	<b>Training Expenses</b>	<b>1,940,000</b>	<b>2,075,800</b>	<b>2,221,106</b>
2210703	Printing and Production of Training Materials	240,000	256,800	274,776
2210704	Hire of Training Facilities	500,000	535,000	572,450
2210799	Training expenses	1,200,000	1,284,000	1,373,880
<b>2210800</b>	<b>Hospitality Supplies</b>	<b>500,000</b>	<b>535,000</b>	<b>572,450</b>
2210801	Catering Services	500,000	535,000	572,450

<b>2211000</b>	<b>Specialised materials and supplies</b>	<b>1,355,066</b>	1,449,921	1,551,415
2211009	Education and Library	50,000	53,500	57,245
2211023	Supplies for production	1,305,066	1,396,421	1,494,170
	<b>Total use of goods and services programme 2.1</b>	<b>3,795,066</b>	<b>4,060,721</b>	<b>4,344,971</b>
<b>3110700</b>	<b>Purchase of vehicles &amp; Other transport equip.</b>	<b>1,650,000</b>	<b>1,765,500</b>	<b>1,889,085</b>
3110704	Purchase of motorcycles	1,650,000	1,765,500	1,889,085
<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>825,000</b>	<b>882,750</b>	<b>944,543</b>
3111001	Purchase of Office Furniture and Fittings	825,000	882,750	944,543
	<b>Total acquisition of assets for sub program 2.1</b>	<b>2,475,000</b>	<b>2,648,250</b>	<b>2,833,628</b>
	<b>Total sub programme 2.1</b>	<b>6,270,066</b>	<b>6,708,971</b>	<b>7,178,599</b>
	<b>Sub programme 2.2 Construction of ice plant and cold storage</b>		-	-
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>1,010,000</b>	<b>1,080,700</b>	<b>1,156,349</b>
2211101	General and Office Supplies	680,000	727,600	778,532
2211102	Supplies and Accessories for Computers and Printers	250,000	267,500	286,225
2211103	Sanitary and cleaning materials, supplies and services	80,000	85,600	91,592
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>650,000</b>	<b>695,500</b>	<b>744,185</b>
2211201	Refined Fuels and Lubricants for Transport	650,000	695,500	744,185
<b>2220100</b>	<b>Routine Maintenance-Vehicles and Other Transport Equipment</b>	<b>1,150,000</b>	<b>1,230,500</b>	<b>1,316,635</b>
2220101	Maintenance of motor- vehicles and motor cycles	800,000	856,000	915,920
2220103	Maintenance Boats and Ferries	350,000	374,500	400,715
	<b>Total use of good and services sub program 2.2</b>	<b>2,810,000</b>	<b>3,006,700</b>	<b>3,217,169</b>
	<b>Total Programme 2</b>	<b>9,080,066</b>	<b>9,715,671</b>	<b>10,395,768</b>

	<b>Total Vote Fisheries</b>	<b>26,524,918</b>	<b>28,381,662</b>	<b>30,368,379</b>
	<b>TOTAL VOTE AGRICULTURE, LIVESTOCK FISHERIES AND VERTIRINARY</b>	<b>643,846,245</b>	<b>688,915,482</b>	<b>737,139,566</b>
	<b>O&amp;M</b>		-	-
			-	
	<b>DEVELOPMENT BUDGET ESTIMATES FY 2019-2020</b>		-	
<b>Item Code</b>	<b>Item Description</b>	<b>2019-2020</b>	<b>PROJECTION</b>	
		<b>ESTIMATES</b>	<b>2020-2021</b>	<b>2021-2022</b>
	<b>Agriculture Subsector</b>			
	<b>Program 1: General Administration, Planning and Support Services</b>		-	-
<b>3110500</b>	<b>Construction and Civil Works</b>	<b>3,000,000</b>	<b>3,210,000</b>	<b>3,434,700</b>
3110504	Other Infrastructure and Civil Works	3,000,000	3,210,000	3,434,700
<b>3110500</b>	<b>Construction and Civil Works</b>	<b>175,000,000</b>	<b>187,250,000</b>	<b>200,357,500</b>
3110504	Other Infrastructure and Civil Works	175,000,000	187,250,000	200,357,500
	<b>Livestock Subsector</b>			
	<b>Sub Programme 2.1:Animal Husbandry</b>			
<b>3110500</b>	<b>Construction and Civil Works</b>	<b>7,000,000</b>	<b>7,490,000</b>	<b>8,014,300</b>
3110504	Other Infrastructure and Civil Works	7,000,000	7,490,000	8,014,300
	<b>Sub Program 2.4 Livestock Sale Yard</b>		-	-
<b>3110500</b>	<b>Construction and Civil Works</b>	<b>13,000,000</b>	<b>13,910,000</b>	<b>14,883,700</b>
3110504	Other Infrastructure and Civil Works( construction of sale yards)	13,000,000	13,910,000	14,883,700
	<b>Veterinary Subsector</b>			

	<b>Programme 2: Veterinary Services</b>		-	-
	<b>Sub Programme 2.4 Construction</b>		-	-
<b>3110500</b>	<b>Construction and Civil Works</b>	<b>38,300,000</b>	<b>40,981,000</b>	<b>43,849,670</b>
3110504	Other Infrastructure and Civil Works	38,300,000	40,981,000	43,849,670
	<b>Fisheries Subsector</b>			
	<b>Sub Programme 2.2: Construction of ice plant and cold storage</b>		-	-
<b>2640500</b>	<b>Other Capital Grants and Trans</b>	<b>15,431,865</b>	<b>16,512,096</b>	<b>17,667,942</b>
2640503	Grants for Development (Instrument for devolution advice and support)	15,431,865	16,512,096	17,667,942
	<b>Sub Programme 2.3: Fish pond Rehabilitation</b>	<b>10,000,000</b>	<b>10,700,000</b>	<b>11,449,000</b>
3110504	Other Infrastructure and Civil Works (Hatcheries and cooling plant)	10,000,000	10,700,000	11,449,000
	<b>TOTAL VOTE AGRICULTURE, LIVESTOCK AND FISHERIES</b>	<b>261,731,865</b>	<b>280,053,096</b>	<b>299,656,812</b>
			-	-
<b>TOTAL</b>		<b>905,578,110</b>	<b>968,968,578</b>	<b>1,036,796,378</b>

	<b>RECURRENT BUDGET ESTIMATES FY 2019-2020</b>			
<b>WATER, IRRIGATION, ENVIRONMENT AND NATURAL RESOURCES</b>				
<b>WATER SECTOR</b>				
<b>Item Code</b>	<b>Item Description</b>	<b>APPROVED</b>	<b>PROJECTION</b>	
		<b>2019-2020</b>	<b>2020-2021</b>	<b>2021-2022</b>
<b>Programme 1: General Administration, Policy and coordination</b>				
<b>2110100</b>	<b>Basic Salaries - Permanent Employees</b>	<b>10,280,736</b>	<b>11,000,388</b>	<b>11,770,415</b>

2110117	Basic Salaries County Executive Service	10,280,736	11,000,388	11,770,415
2110200	<b>Basic Wages - Temporary Employees</b>	<b>1,800,000</b>	<b>1,926,000</b>	<b>2,060,820</b>
2110202	Casual Labour - Others	1,800,000	1,926,000	2,060,820
<b>2110300</b>	<b>Personal Allowances paid as part of Salary</b>	<b>6,404,505</b>	<b>6,852,820</b>	<b>7,332,518</b>
2110302	House Allowance	1,893,465	2,026,008	2,167,828
2110307	Hardship allowance	2,323,440	2,486,081	2,660,106
2110314	transport allowance	1,335,600	1,429,092	1,529,128
2110320	Leave allowance	396,000	423,720	453,380
2110405	Telephone Allowance	456,000	487,920	522,074
<b>2120100</b>	<b>Employer Contributions to Compulsory National Social Security Schemes</b>	<b>1,486,483</b>	<b>1,590,537</b>	<b>1,701,874</b>
2120101	Employer contribution to national social security fund	84,960	90,907	97,271
2120103	Employer Contribution to Staff Pensions Scheme	1,401,523	1,499,630	1,604,604
<b>2710100</b>	<b>Government Pension and Retirement Benefits</b>	<b>3,155,344</b>	<b>3,376,218</b>	<b>3,612,553</b>
2710102	Gratuity - Civil Servants	1,577,672	1,688,109	1,806,277
2710120	Govt. Pension and Retire - Oth	1,577,672	1,688,109	1,806,277
	<b>Total Compensation</b>	<b>23,127,068</b>	<b>24,745,963</b>	<b>26,478,180</b>
<b>2210100</b>	<b>Utilities, Supplies and Services</b>	<b>1,320,000</b>	<b>1,412,400</b>	<b>1,511,268</b>
2210101	Electricity	720,000	770,400	824,328
2210106	Utilities, Supplies, other	600,000	642,000	686,940
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>600,000</b>	<b>642,000</b>	<b>686,940</b>
2210203	Courier & Postal Services	600,000	642,000	686,940
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>5,280,000</b>	<b>5,649,600</b>	<b>6,045,072</b>

2210399	Domestic Travel and Subs. - Others	5,280,000	5,649,600	6,045,072
<b>2210400</b>	<b>Foreign Travel and Subsistence, and other transportation costs</b>	<b>3,000,000</b>	<b>3,210,000</b>	<b>3,434,700</b>
2210499	Foreign Travel and Subs.- Others	3,000,000	3,210,000	3,434,700
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>2,417,760</b>	<b>2,587,003</b>	<b>2,768,093</b>
2210503	Subscriptions to Newspapers, Magazines and Periodicals	197,760	211,603	226,415
2210599	Printing, Advertising - Other (Budget)	2,220,000	2,375,400	2,541,678
<b>2210700</b>	<b>Training Expenses</b>	<b>5,400,000</b>	<b>5,778,000</b>	<b>6,182,460</b>
2210704	Hire of Training Facilities and Equipment	1,200,000	1,284,000	1,373,880
2210715	Professional Development Courses, Senior Management Courses	2,400,000		
2210799	Training Expenses and other BUDs	1,800,000		
<b>2210800</b>	<b>Hospitality Supplies and Servi</b>	<b>3,300,000</b>	<b>3,531,000</b>	<b>3,778,170</b>
2210802	Boards, Committees, Conferences and Seminars	1,140,000	1,219,800	1,305,186
2210809	Hospitality Supplies - other	2,160,000	2,311,200	2,472,984
<b>2210900</b>	<b>Insurance</b>	<b>2,400,000</b>		
2210904	Motor Vehicle insurance	2,400,000		
<b>2211000</b>	<b>Specialised Materials and Supp</b>	<b>6,000,000</b>	<b>6,420,000</b>	<b>6,869,400</b>
2211031	Specialised Materials - Other	1,800,000	1,926,000	2,060,820
2211005	Laboratory Equipment	4,200,000		
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>288,000</b>	<b>308,160</b>	<b>329,731</b>
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	288,000	308,160	329,731
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>300,000</b>		

2211201	Refined Fuels and Lubricants for Transport	300,000		
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>4,200,000</b>	<b>4,494,000</b>	<b>4,808,580</b>
<b>2111306</b>	Membership Fees, Dues and Subscriptions to Professional and Water Bodies	3,120,000	3,338,400	3,572,088
2211399	Other Operating Expenses - Other (Budget)	1,080,000	1,155,600	1,236,492
<b>2220100</b>	<b>Routine Maintenance - Vehicles</b>	<b>2,640,000</b>	<b>2,824,800</b>	<b>3,022,536</b>
2220101	Maintenance Expenses - Motor Vehicles	2,640,000	2,824,800	3,022,536
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>4,560,000</b>	<b>4,879,200</b>	<b>5,220,744</b>
2220299	Routine Maintenance - Other As	4,560,000	4,879,200	5,220,744
	<b>Total Use of goods and services programme 1</b>	<b>39,005,760</b>	<b>41,736,163</b>	<b>44,657,695</b>
<b>3110700</b>	<b>Purchase of Vehicles and Other Transport Equipment</b>	-	-	-
3110701	Purchase of Motor Vehicles	-	-	-
	<b>Total acquisition of goods and services program 1</b>	-	-	-
	<b>Total Program 1</b>	<b>62,132,828</b>	<b>66,482,126</b>	<b>71,135,875</b>
<b>Programme 2: Water Services</b>		-	-	-
<b>Sub Programme 2.1: Water Management services</b>		-	-	-
<b>2210100</b>	<b>Utilities, Supplies and Services</b>	<b>6,960,000</b>	<b>7,447,200</b>	<b>7,968,504</b>
2210101	Electricity	6,960,000	7,447,200	7,968,504
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>864,000</b>	<b>924,480</b>	<b>989,194</b>
2210299	Communication, Supplies - Other (Budget)	864,000	924,480	989,194
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>24,000</b>	<b>25,680</b>	<b>27,478</b>
2210399	Domestic Travel and Subs. - Others	24,000	25,680	27,478
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>360,000</b>	<b>385,200</b>	<b>412,164</b>



2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	360,000	385,200	412,164
<b>2211000</b>	<b>Specialised Materials and Supp</b>	<b>1,800,000</b>	<b>1,926,000</b>	<b>2,060,820</b>
2211031	Chemicals I.e. Alum, Chlorine	1,800,000	1,926,000	2,060,820
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>864,000</b>	<b>924,480</b>	<b>989,194</b>
2211201	Refined Fuels and Lubricants for Transport	864,000	924,480	989,194
<b>2220100</b>	<b>Routine Maintenance - Vehicles</b>	<b>864,000</b>	<b>924,480</b>	<b>989,194</b>
2220101	Maintenance Expenses - Motor Vehicles	864,000	924,480	989,194
	<b>Total Use of goods and services Sub programme 2.1</b>	<b>11,736,000</b>	<b>12,557,520</b>	<b>13,436,546</b>
<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>300,000</b>	<b>321,000</b>	<b>343,470</b>
3111099	Purch. of Office Furn. & Gen. - Other (Budget)	300,000	321,000	343,470
	<b>Total acquisition of goods and services sub program 2.1</b>	<b>300,000</b>	<b>321,000</b>	<b>343,470</b>
	<b>Total Sub Program 2.1</b>	<b>12,036,000</b>	<b>12,878,520</b>	<b>13,780,016</b>
	<b>Sub Programme 2.2 Sanitation</b>	-	-	-
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>576,000</b>	<b>616,320</b>	<b>659,462</b>
2210299	Communication, Supplies - Other (Budget)	576,000	616,320	659,462
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>24,000</b>	<b>25,680</b>	<b>27,478</b>
2210399	Domestic Travel and Subs. - Others	24,000	25,680	27,478
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>144,000</b>	<b>154,080</b>	<b>164,866</b>
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	144,000	154,080	164,866
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>588,000</b>	<b>629,160</b>	<b>673,201</b>
2211201	Refined Fuels and Lubricants for Transport	588,000	629,160	673,201

<b>2220100</b>	<b>Routine Maintenance - Vehicles</b>	<b>288,000</b>	<b>308,160</b>	<b>329,731</b>
2220101	Maintenance Expenses - Motor Vehicles	288,000	308,160	329,731
	<b>Total Use of goods and services Sub programme 2.2</b>	<b>1,620,000</b>	<b>1,733,400</b>	<b>1,854,738</b>
	<b>Total sub Program 2.2</b>	<b>1,620,000</b>	<b>1,733,400</b>	<b>1,854,738</b>
	<b>Sub Programme 2.3: Storm Water Management</b>	-	-	-
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>576,000</b>	<b>616,320</b>	<b>659,462</b>
2210299	Communication, Supplies - Other (Budget)	576,000	616,320	659,462
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>24,000</b>	<b>25,680</b>	<b>27,478</b>
2210399	Domestic Travel and Subs. - Others	24,000	25,680	27,478
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>172,800</b>	<b>184,896</b>	<b>197,839</b>
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	172,800	184,896	197,839
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>540,000</b>	<b>577,800</b>	<b>618,246</b>
2211201	Refined Fuels and Lubricants for Transport	540,000	577,800	618,246
<b>2220100</b>	<b>Routine Maintenance - Vehicles</b>	<b>240,000</b>	<b>256,800</b>	<b>274,776</b>
2220101	Maintenance Expenses - Motor Vehicles	240,000	256,800	274,776
<b>2220200</b>	<b>Rehabilitation and renovation of plant, machinery and equipment</b>	<b>2,700,000</b>	<b>2,889,000</b>	<b>3,091,230</b>
2220299	Rehabilitation and renovation of plant, machinery and equipment	2,700,000	2,889,000	3,091,230
	<b>Total Use of goods and services Sub programme 2. 3</b>	<b>4,252,800</b>	<b>4,550,496</b>	<b>4,869,031</b>
	<b>Total Programme 2</b>	<b>17,908,800</b>	<b>19,162,416</b>	<b>20,503,785</b>
<b>Programme3: Irrigation management services</b>		-	-	-
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>216,000</b>	<b>231,120</b>	<b>247,298</b>

2210299	Communication, Supplies - Other (Budget)	216,000	231,120	247,298
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>24,000</b>	<b>25,680</b>	<b>27,478</b>
2210399	Domestic Travel and Subs. - Others	24,000	25,680	27,478
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>144,000</b>	<b>154,080</b>	<b>164,866</b>
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	144,000	154,080	164,866
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>540,000</b>	<b>577,800</b>	<b>618,246</b>
2211201	Refined Fuels and Lubricants for Transport	540,000	577,800	618,246
<b>2220100</b>	<b>Routine Maintenance - Vehicles</b>	<b>240,000</b>	<b>256,800</b>	<b>274,776</b>
2220101	Maintenance Expenses - Motor Vehicles	240,000	256,800	274,776
<b>2211000</b>	<b>Specialised Materials and Supp</b>	<b>480,000</b>	<b>513,600</b>	<b>549,552</b>
2211031	Specialised Materials - Other	480,000	513,600	549,552
	<b>Total Use of goods and services programme 3</b>	<b>1,644,000</b>	<b>1,759,080</b>	<b>1,882,216</b>
<b>3111400</b>	<b>Research, Feasibility Studies, Project Preparation and Design, Project Supervision</b>	<b>2,000,000</b>	<b>2,140,000</b>	<b>2,289,800</b>
3111401	Pre-feasibility, Feasibility and Appraisal Studies	2,000,000	2,140,000	2,289,800
	<b>Total acquisition of goods and services sub program 2.1</b>	<b>2,000,000</b>	<b>2,140,000</b>	<b>2,289,800</b>
	<b>Total sub Programme 3</b>	<b>3,644,000</b>	<b>3,899,080</b>	<b>4,172,016</b>
	<b>Total Vote water</b>	<b>83,685,628</b>	<b>89,543,622</b>	<b>95,811,675</b>
<b>ENVIRONMENT AND NATURAL RESOURCES SECTOR</b>		<b>2019-2020</b>	<b>PROJECTION</b>	
		<b>ESTIMATES</b>	<b>2020-2021</b>	<b>2021-2022</b>
<b>Programme 1.General administration, planning support</b>			-	

<b>2110100</b>	<b>Basic Salaries - Permanent Employees</b>	<b>4,791,066</b>	<b>5,126,441</b>	<b>5,485,291</b>
2110101	Basic Salaries - Permanent Employees	4,791,066	5,126,441	5,485,291
<b>2110200</b>	<b>basic wages-temporary</b>	<b>2,426,805</b>	<b>2,596,681</b>	<b>2,778,449</b>
2110202	Casual Labor - Others	2,426,805	2,596,681	2,778,449
<b>2110300</b>	<b>personal allowances paid as part of salary</b>	<b>3,113,820</b>	<b>3,331,787</b>	<b>3,565,013</b>
2110302	House Allowance	740,080	791,886	847,318
2110307	Hardship allowance	1,018,540	1,089,838	1,166,126
2110314	transport allowance	503,200	538,424	576,114
2110320	Leave allowance	396,000	423,720	453,380
2110405	Telephone Allowance	456,000	487,920	522,074
	<b>Total compensation of employees</b>	<b>10,331,691</b>	<b>11,054,909</b>	<b>11,828,753</b>
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>816,000</b>	<b>873,120</b>	<b>934,238</b>
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	48,000	51,360	54,955
2210302	Accommodation - Domestic Travel	48,000	51,360	54,955
2210303	Daily Subsistence Allowance	720,000	770,400	824,328
<b>2211000</b>	<b>Specialised Materials and Supp</b>	<b>600,000</b>	<b>642,000</b>	<b>686,940</b>
2211031	Specialised Materials - Other	600,000	642,000	686,940
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>280,800</b>	<b>300,456</b>	<b>321,488</b>
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	40,800	43,656	46,712
2211102	Supplies & Accessories for Computers & Services	180,000	192,600	206,082
2211103	Sanitary and Cleansing Materials, Supplies and Services	60,000	64,200	68,694
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>1,200,000</b>	<b>1,284,000</b>	<b>1,373,880</b>

2211201	Refined Fuels and Lubricants for Transport	1,200,000	1,284,000	1,373,880
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>120,000</b>	<b>128,400</b>	<b>137,388</b>
2111306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	120,000	128,400	137,388
<b>2220100</b>	<b>Routine Maintenance - Vehicles</b>	<b>300,000</b>	<b>321,000</b>	<b>343,470</b>
2220101	Maintenance Expenses - Motor Vehicles	300,000	321,000	343,470
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>240,000</b>	<b>256,800</b>	<b>274,776</b>
2220201	Maintenance of Plant, Machinery & Equipment (including lifts)	180,000	192,600	206,082
2220202	Maintenance of Office Furniture and Equipment	60,000	64,200	68,694
	<b>Total use of goods for program 1</b>	<b>3,556,800</b>	<b>3,805,776</b>	<b>4,072,180</b>
	<b>Total program 1</b>	<b>13,888,491</b>	<b>14,860,685</b>	<b>15,900,933</b>
<b>Programme 2: Environment Management</b>		-	-	-
	<b>Sub Programme 2.1: Environmental Protection</b>	-	-	-
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>648,000</b>	<b>693,360</b>	<b>741,895</b>
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	24,000	25,680	27,478
2210302	Accommodation - Domestic Travel	24,000	25,680	27,478
2210303	Daily Subsistence Allowance	600,000	642,000	686,940
<b>2211000</b>	<b>Specialised Materials and Supp</b>	<b>600,000</b>	<b>642,000</b>	<b>686,940</b>
2211031	Specialised Materials - Other	600,000	642,000	686,940
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>264,000</b>	<b>282,480</b>	<b>302,254</b>
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	24,000	25,680	27,478
2211102	Supplies & Accessories for Computers & Services	180,000	192,600	206,082

2211103	Sanitary and Cleansing Materials, Supplies and Services	60,000	64,200	68,694
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>600,000</b>	<b>642,000</b>	<b>686,940</b>
2211201	Refined Fuels and Lubricants for Transport	600,000	642,000	686,940
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>42,720,000</b>	<b>45,710,400</b>	<b>48,910,128</b>
2111306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	120,000	128,400	137,388
2111311	Contracted Technical Services	1,000,000	1,070,000	1,144,900
2211399	Garbage collection	41,600,000	44,512,000	47,627,840
<b>2220100</b>	<b>Routine Maintenance - Vehicles</b>	<b>600,000</b>	<b>642,000</b>	<b>686,940</b>
2220101	Maintenance Expenses - Motor Vehicles	600,000	642,000	686,940
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>240,000</b>	<b>256,800</b>	<b>274,776</b>
2220201	Maintenance of Plant, Machinery & Equipment (including lifts)	180,000	192,600	206,082
2220202	Maintenance of Office Furniture and Equipment	60,000	64,200	68,694
	<b>Total Use of goods and services Sub programme 1</b>	<b>45,672,000</b>	<b>48,869,040</b>	<b>52,289,873</b>
<b>3110300</b>	<b>Refurbishment of Buildings</b>	<b>156,000</b>	<b>166,920</b>	<b>178,604</b>
3110301	Refurbishment of Residential Buildings	96,000	102,720	109,910
3110399	Refurbishment of Buildings - Other (Budget)	60,000	64,200	68,694
<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>408,000</b>	<b>436,560</b>	<b>467,119</b>
3111001	Purchase of Office Furniture and Fittings	60,000	64,200	68,694
3111002	Purchase of Computers, Printers and other IT Equipment	60,000	64,200	68,694
3111120	Purch. of Specialised Plant. -	288,000	308,160	329,731
	<b>Total acquisition of goods and services Sub program 1</b>	<b>564,000</b>	<b>603,480</b>	<b>645,724</b>
	<b>Total Sub Program 2.1</b>	<b>46,236,000</b>	<b>49,472,520</b>	<b>52,935,596</b>

	<b>Sub Programme 2.2: Noise Pollution Management</b>	-	-	-
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>708,000</b>	<b>757,560</b>	<b>810,589</b>
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	24,000	25,680	27,478
2210302	Accommodation - Domestic Travel	24,000	25,680	27,478
2210303	Daily Subsistence Allowance	660,000	706,200	755,634
<b>2211000</b>	<b>Specialised Materials and Supp</b>	<b>12,000</b>	<b>12,840</b>	<b>13,739</b>
2211031	Specialised Materials - Other	12,000	12,840	13,739
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>42,000</b>	<b>44,940</b>	<b>48,086</b>
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	12,000	12,840	13,739
2211102	Supplies & Accessories for Computers & Services	12,000	12,840	13,739
2211103	Sanitary and Cleansing Materials, Supplies and Services	18,000	19,260	20,608
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>912,000</b>	<b>975,840</b>	<b>1,044,149</b>
2211201	Refined Fuels and Lubricants for Transport	912,000	975,840	1,044,149
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>150,000</b>	<b>160,500</b>	<b>171,735</b>
2111311	Contracted Technical Services	60,000	64,200	68,694
2111323	Laundry Expenses	6,000	6,420	6,869
2211399	Other Operating Expenses - Oth (Town cleanups)	84,000	89,880	96,172
<b>2220100</b>	<b>Routine Maintenance - Vehicles</b>	<b>240,000</b>	<b>256,800</b>	<b>274,776</b>
2220101	Maintenance Expenses - Motor Vehicles	240,000	256,800	274,776
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>84,000</b>	<b>89,880</b>	<b>96,172</b>
2220201	Maintenance of Plant, Machinery & Equipment (including lifts)	60,000	64,200	68,694
2220202	Maintenance of Office Furniture and Equipment	12,000	12,840	13,739

2220205	Maintenance of Buildings and Stations - Non-Resident	12,000	12,840	13,739
	<b>Total Use of goods and services Sub programme 2.2</b>	<b>2,148,000</b>	<b>2,298,360</b>	<b>2,459,245</b>
<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>96,000</b>	<b>102,720</b>	<b>109,910</b>
3111001	Purchase of Office Furniture and Fittings	24,000	25,680	27,478
3111002	Purchase of Computers, Printers and other IT Equipment	60,000	64,200	68,694
3111003	Purchase of Air conditioners, Fans & Heating Appliances	12,000	12,840	13,739
	<b>Total acquisition of goods and services Sub program 2.2</b>	<b>96,000</b>	<b>102,720</b>	<b>109,910</b>
	<b>Total Sub Program 2.2</b>	<b>2,244,000</b>	<b>2,401,080</b>	<b>2,569,156</b>
	<b>Sub Programme 2.3 Control of Air Pollution</b>	-	-	-
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>312,000</b>	<b>333,840</b>	<b>357,209</b>
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	24,000	25,680	27,478
2210302	Accommodation - Domestic Travel	108,000	115,560	123,649
2210303	Daily Subsistence Allowance	180,000	192,600	206,082
<b>2211000</b>	<b>Specialised Materials and Supp</b>	<b>120,000</b>	<b>128,400</b>	<b>137,388</b>
2211031	Specialised Materials - Other	120,000	128,400	137,388
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>102,000</b>	<b>109,140</b>	<b>116,780</b>
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	60,000	64,200	68,694
2211102	Supplies & Accessories for Computers & Services	30,000	32,100	34,347
2211103	Sanitary and Cleansing Materials, Supplies and Services	12,000	12,840	13,739
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>120,000</b>	<b>128,400</b>	<b>137,388</b>
2211201	Refined Fuels and Lubricants for Transport	120,000	128,400	137,388
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>240,000</b>	<b>256,800</b>	<b>274,776</b>



2211399	Other Operating Expenses - Oth (Town clean-ups)	240,000	256,800	274,776
<b>2220100</b>	<b>Routine Maintenance - Vehicles</b>	<b>145,627</b>	<b>155,821</b>	<b>166,729</b>
2220101	Maintenance Expenses - Motor Vehicles	145,627	155,821	166,729
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>120,000</b>	<b>128,400</b>	<b>137,388</b>
2220201	Maintenance of Plant, Machinery & Equipment (including lifts)	60,000	64,200	68,694
2220202	Maintenance of Office Furniture and Equipment	30,000	32,100	34,347
2220206	Maintenance of Civil Works	30,000	32,100	34,347
	<b>Total Use of goods and services Sub programme 2. 3</b>	<b>1,159,627</b>	<b>1,240,801</b>	<b>1,327,657</b>
<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>90,000</b>	<b>96,300</b>	<b>103,041</b>
3111001	Purchase of Office Furniture and Fittings	60,000	64,200	68,694
3111002	Purchase of Computers, Printers and other IT Equipment	30,000	32,100	34,347
	<b>Total acquisition of goods and services Sub program 2. 3</b>	<b>90,000</b>	<b>96,300</b>	<b>103,041</b>
	<b>Total sub Program 2.3</b>	<b>1,249,627</b>	<b>1,337,101</b>	<b>1,430,698</b>
	<b>Total Program 2</b>	<b>49,729,627</b>	<b>53,210,701</b>	<b>56,935,450</b>
	<b>Total Vote Environment &amp; natural resources</b>	<b>63,618,118</b>	<b>68,071,386</b>	<b>72,836,383</b>
	<b>PE</b>	<b>33,458,759</b>	<b>35,800,872</b>	<b>38,306,933</b>
	<b>O&amp;M</b>	<b>113,844,987</b>	<b>121,814,136</b>	<b>130,341,126</b>
	<b>Total vote for the sector</b>	<b>147,303,746</b>	<b>157,615,008</b>	<b>168,648,059</b>
	<b>DEVELOPMENT BUDGET ESTIMATES FY 2019-2020</b>		-	
<b>Item Code</b>	<b>Item Description</b>	<b>2019-2020</b>	<b>PROJECTION</b>	
		<b>ESTIMATE S</b>	<b>2020-2021</b>	<b>2021-2022</b>
	<b>WATER,IRRIGATION,ENVIRONMENT AND NATURAL RESOURCES</b>		-	

	<b>Sub Programme 2.1: Water Services</b>		-	
<b>3110500</b>	<b>Construction and Civil Works</b>	<b>126,000,000</b>	<b>134,820,000</b>	<b>144,257,400</b>
3110502	Water Supplies and Sewerage (construction of boreholes, pans and dams)	126,000,000	134,820,000	144,257,400
<b>2420400</b>	<b>Other Creditors</b>	<b>77,842,740</b>	<b>83,291,732</b>	<b>89,122,153</b>
2420499	Other Creditors (Pending Bills)	77,842,740	83,291,732	89,122,153
	<b>Sub Programme 2.1: Environmental Protection</b>		-	-
<b>3110500</b>	<b>Construction and Civil Works</b>	<b>41,157,260</b>	<b>44,038,268</b>	<b>47,120,947</b>
3110599	Other Civil Works	41,157,260	44,038,268	47,120,947
	<b>TOTAL VOTE WATER AND IRRIGATION</b>	<b>245,000,000</b>	<b>262,150,000</b>	<b>280,500,500</b>
			-	-
<b>TOTAL</b>		<b>392,303,746</b>	<b>419,765,008</b>	<b>449,148,559</b>

	<b>RECURRENT BUDGET ESTIMATES FY 2019-2020</b>			
<b>ROADS, TRANSPORT, PUBLIC WORKS, HOUSING &amp; URBANIZATION BUDGET ESTIMATES</b>				
<b>Item Code</b>	<b>Item Description</b>	<b>2019-2020</b>	<b>PROJECTION</b>	
		<b>ESTIMATES</b>	<b>2020-2021</b>	<b>2021-2022</b>
	<b>Program 1: General Administration and Support Services</b>			
<b>2110100</b>	<b>Basic Salaries</b>	<b>26,705,950</b>	<b>28,575,367</b>	<b>30,575,642</b>
2110101	Basic Salaries- Civil service	26,705,950	28,575,367	30,575,642
<b>2110200</b>	<b>Basic Wages - Temporary Employees</b>	<b>2,384,800</b>	<b>2,551,736</b>	<b>2,730,358</b>
2110201	Contractual Employees	-	-	-

2110202	Casual Employees - Others	2,384,800	2,551,736	2,730,358
<b>2110300</b>	<b>Personal Allowances paid as part of Salary</b>	<b>22,305,180</b>	<b>23,866,543</b>	<b>25,537,201</b>
2110301	House Allowance	6,131,700	6,560,919	7,020,183
2110307	Hardship Allowance	9,422,280	10,081,840	10,787,568
2110314	Transport Allowance	6,280,400	6,720,028	7,190,430
2110318	Non practicing allowance	55,000	58,850	62,970
2110320	Leave Allowance	217,800	233,046	249,359
2210201	Telephone	198,000	211,860	226,690
<b>2120100</b>	<b>Employer Contributions to Compulsory National Social Security Schemes</b>	<b>627,000</b>	<b>670,890</b>	<b>717,852</b>
2120101	employer contribution to national social security fund	77,000	82,390	88,157
2120103	Employer Contribution to Staff Pensions Scheme	550,000	588,500	629,695
<b>2710100</b>	<b>Government Pension and Retirement Benefits</b>	<b>3,129,486</b>	<b>3,348,550</b>	<b>3,582,949</b>
2710102	Gratuity - Civil Servants	1,564,743	1,674,275	1,791,474
2710120	Govt. Pension and Retire - Oth	1,564,743	1,674,275	1,791,474
	<b>Total Compensation</b>	<b>55,152,416</b>	<b>59,013,085</b>	<b>63,144,001</b>
<b>2210100</b>	<b>Utilities, Supplies and Services</b>	<b>528,000</b>	<b>564,960</b>	<b>604,507</b>
2210101	Electricity	220,000	235,400	251,878
2210102	Water and Sewerage Charges	308,000	329,560	352,629
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>495,000</b>	<b>529,650</b>	<b>566,726</b>
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	110,000	117,700	125,939
2210202	Internet Connections	110,000	117,700	125,939
2210203	Courier & Postal Services	165,000	176,550	188,909

2210299	Communication, Supplies - Other (Budget)	110,000	117,700	125,939
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>1,903,000</b>	<b>2,036,210</b>	<b>2,178,745</b>
2210502	Publishing & Printing Services	1,320,000	1,412,400	1,511,268
2210503	Subscriptions to Newspapers, Magazines and Periodicals	110,000	117,700	125,939
2210504	Advertising, Awareness and Publicity Campaigns	308,000	329,560	352,629
2210599	Printing, Advertising - Other	165,000	176,550	188,909
<b>2210700</b>	<b>Training expenses</b>	<b>1,595,000</b>	<b>1,706,650</b>	<b>1,826,116</b>
2210701	travel allowance	550,000	588,500	629,695
2210702	remuneration of instructors	330,000	353,100	377,817
2210704	Hire of training facilities and equipment	715,000	765,050	818,604
<b>2210800</b>	<b>Hospitality Supplies and Servi</b>	<b>957,000</b>	<b>1,023,990</b>	<b>1,095,669</b>
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	385,000	411,950	440,787
2210802	Boards, Committees, Conferences and Seminars	22,000	23,540	25,188
2210809	Hospitality Supplies - other	550,000	588,500	629,695
<b>2211000</b>	<b>Specialised Materials and Supp</b>	<b>220,000</b>	<b>235,400</b>	<b>251,878</b>
2211031	Specialised Materials - Other	220,000	235,400	251,878
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>913,000</b>	<b>976,910</b>	<b>1,045,294</b>
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	330,000	353,100	377,817
2211102	Supplies & Accessories for Computers & Services	385,000	411,950	440,787
2211103	Sanitary and Cleansing Materials, Supplies and Services	198,000	211,860	226,690

<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>3,300,000</b>	<b>3,531,000</b>	<b>3,778,170</b>
2211201	Refined Fuels and Lubricants for Transport	1,650,000	1,765,500	1,889,085
2211299	Other fuels	1,650,000	1,765,500	1,889,085
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>1,925,000</b>	<b>2,059,750</b>	<b>2,203,933</b>
2211301	Bank Service Commission and Charges	165,000	176,550	188,909
2211305	Contracted Guards and Cleaning Services	275,000	294,250	314,848
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	275,000	294,250	314,848
2211310	Contracted Professional Services	550,000	588,500	629,695
2211311	Contracted Technical Services	440,000	470,800	503,756
2211399	Other Operating Expenses - Oth	220,000	235,400	251,878
<b>2220100</b>	<b>Routine Maintenance - Vehicles</b>	<b>3,080,000</b>	<b>3,295,600</b>	<b>3,526,292</b>
2220101	Maintenance Expenses - Motor Vehicles	1,650,000	1,765,500	1,889,085
2220105	Routine maintenance - Vehicles	1,430,000	1,530,100	1,637,207
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>715,000</b>	<b>765,050</b>	<b>818,604</b>
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	330,000	353,100	377,817
2220202	Maintenance of Office Furniture and Equipment	385,000	411,950	440,787
	<b>Use of goods and services programme 1</b>	<b>15,631,000</b>	<b>16,725,170</b>	<b>17,895,932</b>
<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>715,000</b>	<b>765,050</b>	<b>818,604</b>
3111001	Purchase of Office Furniture and Fittings	330,000	353,100	377,817
3111002	Purchase of Computers, Printers and other IT Equipment	385,000	411,950	440,787

<b>3111400</b>	<b>research,feasibility studies,project preparation and design</b>	<b>770,000</b>	<b>823,900</b>	<b>881,573</b>
3111403	Research	550,000	588,500	629,695
3111404	Research Allowance	220,000	235,400	251,878
<b>3110700</b>	<b>Purchase of vehicles and other transport equipment</b>	-	-	-
3110701	purchase of motor vehicle	-	-	-
	<b>Total acquisition of goods and services program 1</b>	<b>1,485,000</b>	<b>1,588,950</b>	<b>1,700,177</b>
	<b>Total for program 1</b>	<b>72,268,416</b>	<b>77,327,205</b>	<b>82,740,109</b>
<b>Programme 2.County Roads Development</b>				
<b>Sub program 2.1:Routine maintenance</b>				
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>1,778,333</b>	<b>1,902,817</b>	<b>2,036,014</b>
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	330,000	353,100	377,817
2210302	Accommodation - Domestic Travel	733,333	784,667	839,593
2210303	Daily Subsistence Allowance	366,667	392,333	419,797
2210304	Sundry Items (e.g. airport tax, taxis, etc?)	55,000	58,850	62,970
2210399	Domestic Travel and Subs. - Others	293,333	313,867	335,837
	<b>Use of goods and services programme 2.1</b>	<b>1,778,333</b>	<b>1,902,817</b>	<b>2,036,014</b>
<b>Sub program 2.2: Opening of new roads</b>				
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>1,778,333</b>	<b>1,902,817</b>	<b>2,036,014</b>
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	330,000	353,100	377,817

2210302	Accommodation - Domestic Travel	733,333	784,667	839,593
2210303	Daily Subsistence Allowance	366,667	392,333	419,797
2210304	Sundry Items (e.g. airport tax, taxis, etc?)	55,000	58,850	62,970
2210399	Domestic Travel and Subs. - Others	293,333	313,867	335,837
	<b>Use of goods and services programme 2.2</b>	<b>1,778,333</b>	<b>1,902,817</b>	<b>2,036,014</b>
<b>Sub program 2.3: Grading, Murruming and tarmacking</b>				
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>1,778,333</b>	<b>1,902,817</b>	<b>2,036,014</b>
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	330,000	353,100	377,817
2210302	Accommodation - Domestic Travel	733,333	784,667	839,593
2210303	Daily Subsistence Allowance	366,667	392,333	419,797
2210304	Sundry Items (e.g. airport tax, taxis, etc)	55,000	58,850	62,970
2210399	Domestic Travel and Subs. - Others	293,333	313,867	335,837
	<b>Use of goods and services programme 2.3</b>	<b>1,778,333</b>	<b>1,902,817</b>	<b>2,036,014</b>
	<b>Total for Program 2</b>	<b>5,335,000</b>	<b>5,708,450</b>	<b>6,108,042</b>
<b>Programme 3: Public works and services</b>				
<b>Sub program 3.1: County Headquarter</b>				
<b>2210100</b>	<b>Utilities, Supplies and Services</b>	<b>440,000</b>	<b>470,800</b>	<b>503,756</b>
2210101	Electricity	165,000	176,550	188,909
2210102	Water and Sewarage Charges	275,000	294,250	314,848
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>440,000</b>	<b>470,800</b>	<b>503,756</b>

2210201	Telephone, Telex, Facsimile and Mobile Phone Services	55,000	58,850	62,970
2210202	Internet Connections	55,000	58,850	62,970
2210203	Courier & Postal Services	165,000	176,550	188,909
2210299	Communication, Supplies - Other (Budget)	165,000	176,550	188,909
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>6,325,000</b>	<b>6,767,750</b>	<b>7,241,493</b>
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,320,000	1,412,400	1,511,268
2210302	Accommodation - Domestic Travel	2,750,000	2,942,500	3,148,475
2210303	Daily Subsistence Allowance	1,375,000	1,471,250	1,574,238
2210304	Sundry Items (e.g. airport tax, taxis, etc?)	110,000	117,700	125,939
2210399	Domestic Travel and Subs. - Others	770,000	823,900	881,573
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>1,870,000</b>	<b>2,000,900</b>	<b>2,140,963</b>
2210502	Publishing & Printing Services	1,210,000	1,294,700	1,385,329
2210503	Subscriptions to Newspapers, Magazines and Periodicals	165,000	176,550	188,909
2210504	Advertising, Awareness and Publicity Campaigns	275,000	294,250	314,848
2210599	Printing, Advertising - Other	220,000	235,400	251,878
<b>2210700</b>	<b>Training expenses</b>	<b>1,925,000</b>	<b>2,059,750</b>	<b>2,203,933</b>
2210701	travel allowance	770,000	823,900	881,573
2210702	remuneration of instructors	275,000	294,250	314,848
2210704	Hire of training facilities and equipment	880,000	941,600	1,007,512
<b>2210800</b>	<b>Hospitality Supplies and Servi</b>	<b>1,870,000</b>	<b>2,000,900</b>	<b>2,140,963</b>
2210801	Catering Services (receptions),	440,000	470,800	503,756



	Accommodation, Gifts, Food and Drinks			
2210802	Boards, Committees, Conferences and Seminars	660,000	706,200	755,634
2210809	Hospitality Supplies - other	770,000	823,900	881,573
<b>2211000</b>	<b>Specialised Materials and Supp</b>	<b>330,000</b>	<b>353,100</b>	<b>377,817</b>
2211031	Specialised Materials - Other	330,000	353,100	377,817
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>1,067,000</b>	<b>1,141,690</b>	<b>1,221,608</b>
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	440,000	470,800	503,756
2211102	Supplies & Accessories for Computers & Services	385,000	411,950	440,787
2211103	Sanitary and Cleansing Materials, Supplies and Services	242,000	258,940	277,066
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>1,650,000</b>	<b>1,765,500</b>	<b>1,889,085</b>
2211201	Refined Fuels and Lubricants for Transport	220,000	235,400	251,878
2211299	Other fuels	1,430,000	1,530,100	1,637,207
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>1,540,000</b>	<b>1,647,800</b>	<b>1,763,146</b>
2211301	Bank Service Commission and Charges	110,000	117,700	125,939
2211305	Contracted Guards and Cleaning Services	385,000	411,950	440,787
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	55,000	58,850	62,970
2211310	Contracted Professional Services	330,000	353,100	377,817
2211311	Contracted Technical Services	440,000	470,800	503,756
2211399	Other Operating Expenses - Oth	220,000	235,400	251,878
<b>2220100</b>	<b>Routine Maintenance - Vehicles</b>	<b>2,750,000</b>	<b>2,942,500</b>	<b>3,148,475</b>
2220101	Maintenance Expenses - Motor Vehicles	1,650,000	1,765,500	1,889,085

2220105	Routine maintenance - Vehicles	1,100,000	1,177,000	1,259,390
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>935,000</b>	<b>1,000,450</b>	<b>1,070,482</b>
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	550,000	588,500	629,695
2220202	Maintenance of Office Furniture and Equipment	385,000	411,950	440,787
	<b>Use of goods and services programme 3.1</b>	<b>21,142,000</b>	<b>22,621,940</b>	<b>24,205,476</b>
<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>715,000</b>	<b>765,050</b>	<b>818,604</b>
3111001	Purchase of Office Furniture and Fittings	330,000	353,100	377,817
3111002	Purchase of Computers, Printers and other IT Equipment	385,000	411,950	440,787
<b>3111400</b>	<b>research, feasibility studies, project preparation and design</b>	<b>770,000</b>	<b>823,900</b>	<b>881,573</b>
3111403	Research	550,000	588,500	629,695
3111404	Research Allowance	220,000	235,400	251,878
<b>3110700</b>	<b>Purchase of vehicles and other transport equipment</b>	-	-	-
3110701	purchase of motor vehicle	-	-	-
	<b>Total acquisition of goods and services program 3.1</b>	<b>1,485,000</b>	<b>1,588,950</b>	<b>1,700,177</b>
	<b>Total vote Program 3</b>	<b>22,627,000</b>	<b>24,210,890</b>	<b>25,905,652</b>
<b>Programme 4: County Housing development and Urbanisation</b>			-	-
	<b>sub program 4.1: Housing Development</b>			
<b>2210100</b>	<b>Utilities, Supplies and Services</b>	<b>77,000</b>	<b>82,390</b>	<b>88,157</b>
2210101	Electricity	33,000	35,310	37,782
2210102	Water and sewerage Charges	44,000	47,080	50,376

<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>313,500</b>	<b>335,445</b>	<b>358,926</b>
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	110,000	117,700	125,939
2210202	Internet Connections	27,500	29,425	31,485
2210203	Courier & Postal Services	11,000	11,770	12,594
2210299	Communication, Supplies - Other (Budget)	165,000	176,550	188,909
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>2,074,913</b>	<b>2,220,156</b>	<b>2,375,567</b>
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	514,913	550,956	589,523
2210302	Accommodation - Domestic Travel	255,000	272,850	291,950
2210303	Daily Subsistence Allowance	600,000	642,000	686,940
2210304	Sundry Items (e.g. airport tax, taxis, etc?)	405,000	433,350	463,685
2210399	Domestic Travel and Subs. - Others	300,000	321,000	343,470
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>341,000</b>	<b>364,870</b>	<b>390,411</b>
2210502	Publishing & Printing Services	29,000	31,030	33,202
2210503	Subscriptions to Newspapers, Magazines and Periodicals	28,000	29,960	32,057
2210504	Advertising, Awareness and Publicity Campaigns	228,000	243,960	261,037
2210599	Printing, Advertising - Other	56,000	59,920	64,114
<b>2210800</b>	<b>Hospitality Supplies and Servi</b>	<b>770,000</b>	<b>823,900</b>	<b>881,573</b>
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	220,000	235,400	251,878
2210802	Boards, Committees, Conferences and Seminars	330,000	353,100	377,817
2210899	Hospitality Supplies - other	220,000	235,400	251,878

<b>2211000</b>	<b>Specialised Materials and Supp</b>	<b>110,000</b>	<b>117,700</b>	<b>125,939</b>
2211031	Specialised Materials - Other	110,000	117,700	125,939
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>792,000</b>	<b>847,440</b>	<b>906,761</b>
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	330,000	353,100	377,817
2211102	Supplies & Accessories for Computers & Services	242,000	258,940	277,066
2211103	Sanitary and Cleansing Materials, Supplies and Services	220,000	235,400	251,878
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>385,000</b>	<b>411,950</b>	<b>440,787</b>
2211201	Refined Fuels and Lubricants for Transport	275,000	294,250	314,848
2211299	Other fuels	110,000	117,700	125,939
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>918,500</b>	<b>982,795</b>	<b>1,051,591</b>
2211301	Bank Service Commission and Charges	11,000	11,770	12,594
2211305	Contracted Guards and Cleaning Services	55,000	58,850	62,970
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	11,000	11,770	12,594
2211310	Contracted Professional Services	511,500	547,305	585,616
2211311	Contracted Technical Services	220,000	235,400	251,878
2211399	Other Operating Expenses - Oth	110,000	117,700	125,939
<b>2220100</b>	<b>Routine Maintenance - Vehicles</b>	<b>330,000</b>	<b>353,100</b>	<b>377,817</b>
2220101	Maintenance Expenses - Motor Vehicles	220,000	235,400	251,878
2220105	Routine maintenance - Vehicles	110,000	117,700	125,939
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>176,000</b>	<b>188,320</b>	<b>201,502</b>
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	55,000	58,850	62,970

2220202	Maintenance of Office Furniture and Equipment	121,000	129,470	138,533
	<b>Use of goods and services Sub programme 4.1</b>	<b>6,287,913</b>	<b>6,728,066</b>	<b>7,199,031</b>
<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>693,496</b>	<b>742,041</b>	<b>793,984</b>
3111001	Purchase of Office Furniture and Fittings	418,496	447,791	479,136
3111002	Purchase of Computers, Printers and other IT Equipment	275,000	294,250	314,848
	<b>Total acquisition of goods and services Sub program 4.1</b>	<b>693,496</b>	<b>742,041</b>	<b>793,984</b>
	<b>Total for Sub program 4.1</b>	<b>6,981,409</b>	<b>7,470,107</b>	<b>7,993,015</b>
	<b>sub program 4.2: Urbanisation</b>	-		
<b>2210100</b>	<b>Utilities, Supplies and Services</b>	<b>7,000,000</b>	<b>7,490,000</b>	<b>8,014,300</b>
2210101	Electricity	7,000,000	7,490,000	8,014,300
2210102	Water and sewerage Charges	-	-	-
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>786,391</b>	<b>841,438</b>	<b>900,339</b>
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	20,000	21,400	22,898
2210302	Accommodation - Domestic Travel	20,000	21,400	22,898
2210303	Daily Subsistence Allowance	500,000	535,000	572,450
2210304	Sundry Items (e.g. airport tax, taxis, etc?)	200,000	214,000	228,980
2210399	Domestic Travel and Subs. - Others	46,391	49,638	53,113
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>432,000</b>	<b>462,240</b>	<b>494,597</b>
2210502	Publishing & Printing Services	40,000	42,800	45,796
2210503	Subscriptions to Newspapers, Magazines and Periodicals	30,000	32,100	34,347

2210504	Advertising, Awareness and Publicity Campaigns	302,000	323,140	345,760
2210599	Printing, Advertising - Other	60,000	64,200	68,694
<b>2210800</b>	<b>Hospitality Supplies and Servi</b>	<b>900,000</b>	<b>963,000</b>	<b>1,030,410</b>
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000	214,000	228,980
2210802	Boards, Committees, Conferences and Seminars	500,000	535,000	572,450
2210809	Hospitality Supplies - other	200,000	214,000	228,980
<b>2211000</b>	<b>Specialised Materials and Supp</b>	<b>100,000</b>	<b>107,000</b>	<b>114,490</b>
2211031	Specialised Materials - Other	100,000	107,000	114,490
	<b>Total use of goods and services for sub program 4.2</b>	<b>9,218,391</b>	<b>9,863,678</b>	<b>10,554,136</b>
	<b>sub program 4.3: Hola Municipality</b>	-		
<b>2640400</b>	<b>Other Current Transfers, Grants and Subsidies</b>	<b>50,000,000</b>	53,500,000	57,245,000
2640449	Other Current Transfers (KUSP-UIG)	50,000,000	53,500,000	57,245,000
	<b>Total use of goods and services for sub program 4.3</b>	<b>50,000,000</b>	<b>53,500,000</b>	<b>57,245,000</b>
	<b>Total for Sub program 4.3</b>	<b>50,000,000</b>	<b>53,500,000</b>	<b>57,245,000</b>
	<b>Total for Programme 4</b>	<b>66,199,800</b>	<b>53,500,000</b>	<b>57,245,000</b>
	<b>Total vote</b>	<b>166,430,216</b>	<b>178,080,331</b>	<b>190,545,954</b>
			-	-
	<b>DEVELOPMENT BUDGET ESTIMATES FY 2019-2020</b>		-	
<b>Item Code</b>	<b>Item Description</b>	<b>2019-2020</b>	<b>PROJECTION</b>	
		<b>ESTIMATES</b>	<b>2020-2021</b>	<b>2021-2022</b>
<b>ROADS, TRANSPORT, PUBLIC WORKS, HOUSING AND URBANISATION</b>			-	

<b>3110500</b>	<b>Construction and Civil Works</b>	<b>346,000,000</b>	<b>370,220,000</b>	<b>396,135,400</b>
3110599	Other Infrastructure and Civil Works (County Hq)	104,000,000	111,280,000	119,069,600
3110599	Other Infrastructure and Civil Works (County Hq ) Conditional Grants	242,000,000	258,940,000	277,065,800
	<b>Sub program 2.1:Routine maintenance</b>		-	-
<b>3110400</b>	<b>construction of roads</b>	<b>312,237,191</b>	<b>334,093,794</b>	<b>357,480,360</b>
3110499	Construction of roads-RMFLF	312,237,191	334,093,794	357,480,360
	<b>Sub program 2.2:Opening of new roads</b>		-	-
<b>3110400</b>	<b>construction of roads</b>	<b>84,700,000</b>	<b>90,629,000</b>	<b>96,973,030</b>
3110499	construction of roads-other	84,700,000	90,629,000	96,973,030
	<b>Sub program 2.3:Gravelling, murraming and tarmarking</b>		-	-
<b>3110400</b>	<b>construction of roads</b>	<b>91,600,000</b>	<b>98,012,000</b>	<b>104,872,840</b>
3110499	construction of roads-other	91,600,000	98,012,000	104,872,840
	<b>sub program 3.1:County Headquarters</b>		-	-
<b>3110500</b>	<b>Construction and Civil Works</b>	<b>19,200,000</b>	<b>20,544,000</b>	<b>21,982,080</b>
3110599	Other Infrastructure and Civil Works	19,200,000	20,544,000	21,982,080
<b>3110300</b>	<b>Refurbishment of Buildings</b>	<b>40,000,000</b>		
3110302	Refurbishment of Non-Residential Buildings	40,000,000		
	<b>sub program 4.1: Urbanisation</b>		-	-
<b>2640400</b>	<b>Other Current Transfers, Grants and Subsidies</b>	<b>22,200,000</b>	23,754,000	25,416,780
2640449	Other Current Transfers (KUSP-UDG)	22,200,000	23,754,000	25,416,780
	<b>sub program 4.2:Hola municipality</b>		-	-
<b>2640400</b>	<b>Other Current Transfers, Grants and Subsidies</b>	<b>100,000,000</b>	107,000,000	114,490,000

2640449	Other Current Transfers (KUSP-UDG)	100,000,000	107,000,000	114,490,000
	<b>TOTAL VOTE ROADS, TRANSPORT, PUBLIC WORKS HOUSING &amp;ENERGY</b>	<b>1,015,937,191</b>	<b>1,087,052,794</b>	<b>1,163,146,490</b>
			-	-
<b>TOTAL</b>		<b>1,182,367,407</b>	<b>1,265,133,125</b>	<b>1,353,692,444</b>

RECURRENT BUDGET ESTIMATES FY 2019-2020				
Item Code	Item Description	2019-2020	PROJECTION	
PUBLIC SERVICE,ADMINISTRATION & CITIZEN PARTICIPATION		ESTIMATES	2020-2021	2021-2022
ITEM CODE	DESCRIPTION			
<b>program 1.General Administration, support and planning</b>				
<b>2110100</b>	<b>Basic Salaries - Permanent Employees</b>	<b>127,969,711</b>	<b>136,927,591</b>	<b>146,512,522</b>
2110101	Basic Salaries -Civil Service	127,969,711	<b>136,927,591</b>	146,512,522
<b>2110200</b>	<b>Basic Wages - Temporary Employees</b>	<b>6,500,000</b>	<b>6,955,000</b>	<b>7,441,850</b>
2110202	Casual Labour - Others	6,500,000	<b>6,955,000</b>	7,441,850
<b>2110300</b>	<b>Personal Allowances paid as part of Salary</b>	<b>34,922,198</b>	<b>37,366,752</b>	<b>39,982,424</b>
2110302	House Allowance	8,572,420	9,172,489	9,814,564
2110307	Hardship allowance	15,253,000	16,320,710	17,463,160
2110314	transport allowance	8,446,778	9,038,052	9,670,716
2110320	Leave allowance	2,550,000	2,728,500	2,919,495
2110405	Telephone Allowance	100,000	107,000	114,490
<b>2120100</b>	<b>Employer Contributions to Compulsory National Social Security Schemes</b>	<b>2,680,000</b>	<b>2,867,600</b>	<b>3,068,332</b>



2120101	Employer contribution to national social security fund	180,000	192,600	206,082
2120103	Employer Contribution to Staff Pensions Scheme	2,500,000	2,675,000	2,862,250
<b>2710100</b>	<b>Government Pension and Retirement Benefits</b>	<b>1,715,526</b>	<b>1,835,613</b>	<b>1,964,106</b>
2710102	Gratuity - Civil Servants	857,763	917,807	982,053
2710120	Govt. Pension and Retire - Oth	857,763	917,807	982,053
	<b>Total Compensation</b>	<b>173,787,435</b>	<b>185,952,556</b>	<b>198,969,235</b>
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>50,000</b>	<b>53,500</b>	<b>57,245</b>
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	50,000	53,500	57,245
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>4,000,000</b>	<b>4,280,000</b>	<b>4,579,600</b>
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	1,070,000	1,144,900
2210302	Accommodation - Domestic Travel	1,500,000	1,605,000	1,717,350
2210303	Daily Subsistence Allowance	1,500,000	1,605,000	1,717,350
<b>2210400</b>	<b>Foreign Travel and Subsistence, and other transportation costs</b>	<b>1,500,000</b>	<b>1,605,000</b>	<b>1,717,350</b>
2210401	Travel Costs (airlines, bus, railway, etc.)	500,000	535,000	572,450
2210403	Daily Subsistence Allowance	1,000,000	1,070,000	1,144,900
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>1,050,000</b>	<b>1,123,500</b>	<b>1,202,145</b>
2210503	Subscriptions to Newspapers, Magazines and Periodicals	50,000	53,500	57,245
2210504	Advertising, Awareness and Publicity Campaigns	1,000,000	1,070,000	1,144,900
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>3,050,000</b>	<b>3,263,500</b>	<b>3,491,945</b>
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,000,000	1,070,000	1,144,900

2211102	Supplies & Accessories for Computers & Services	2,000,000	2,140,000	2,289,800
2211103	Sanitary and Cleansing Materials, Supplies and Services	50,000	53,500	57,245
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>1,000,000</b>	<b>1,070,000</b>	<b>1,144,900</b>
2211201	Refined Fuels and Lubricants for Transport	1,000,000	1,070,000	1,144,900
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>1,500,000</b>	<b>1,605,000</b>	<b>1,717,350</b>
2211305	Contracted Guards and Cleaning Services	1,200,000	1,284,000	1,373,880
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	300,000	321,000	343,470
<b>2220100</b>	<b>Routine Maintenance - Vehicles</b>	<b>1,000,000</b>	<b>1,070,000</b>	<b>1,144,900</b>
2220101	Maintenance Expenses - Motor Vehicles	1,000,000	1,070,000	1,144,900
	<b>Total Use of goods and services programme 1</b>	<b>13,150,000</b>	<b>14,070,500</b>	<b>15,055,435</b>
<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>500,000</b>	<b>535,000</b>	<b>572,450</b>
3111002	Purchase of Computers, Printers and other IT Equipment	500,000	535,000	572,450
	<b>Total acquisition of goods and services Sub program 1</b>	<b>1,000,000</b>	<b>1,070,000</b>	<b>1,144,900</b>
	<b>Total program 1</b>	<b>187,937,435</b>	<b>201,093,056</b>	<b>215,169,570</b>
<b>Program 2: Human Resource &amp; Development</b>			<b>PROJECTION</b>	
	<b>sub program 2.1: Performance management system</b>		<b>2020-2021</b>	<b>2021-2022</b>
<b>2210700</b>	<b>Training Expenses</b>	<b>11,041,991</b>	<b>11,814,930</b>	<b>12,641,975</b>
2210701	Travel Allowance	250,000	267,500	286,225
2210702	Remuneration of Instructors and Contract Based Training Services	1,000,000	1,070,000	1,144,900
2210703	Production and Printing of Training Materials	500,000	535,000	572,450
2210704	Hire of Training Facilities and Equipment	1,200,000	1,284,000	1,373,880

2210708	Trainer Allowance	550,000	588,500	629,695
2210710	Accommodation Allowance	2,000,000	2,140,000	2,289,800
2210715	Kenya School of Government	2,000,000	2,140,000	2,289,800
2210716	Human Recourse Reforms	3,541,991	3,789,930	4,055,225
	<b>Total use of goods &amp; services for sub program 2.1</b>	<b>11,041,991</b>	<b>11,814,930</b>	<b>12,641,975</b>
	<b>sub program 2.2:Human resource development</b>		-	-
<b>2210900</b>	<b>Insurance Costs</b>	<b>120,000,000</b>	<b>128,400,000</b>	<b>137,388,000</b>
2210910	Medical insurance	120,000,000	128,400,000	137,388,000
<b>2211000</b>	<b>Specialised Materials and Supp</b>	<b>2,593,985</b>	<b>2,775,564</b>	<b>2,969,853</b>
2211016	Purchase of Uniforms and Clothing - Staff	2,593,985	2,775,564	2,969,853
	<b>Total use of goods &amp; services for sub program 2.2</b>	<b>122,593,985</b>	<b>131,175,564</b>	<b>140,357,853</b>
	<b>Total programme 2</b>	<b>133,635,976</b>	<b>142,990,494</b>	<b>152,999,829</b>
<b>Programme 3 : County Administration</b>			-	-
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>32,000</b>	<b>34,240</b>	<b>36,637</b>
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	32,000	34,240	36,637
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>5,500,000</b>	<b>5,885,000</b>	<b>6,296,950</b>
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	535,000	572,450
2210302	Accommodation - Domestic Travel	2,000,000	2,140,000	2,289,800
2210303	Daily Subsistence Allowance	3,000,000	3,210,000	3,434,700
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>300,000</b>	<b>321,000</b>	<b>343,470</b>
2210503	Subscriptions to Newspapers, Magazines and Periodicals	300,000	321,000	343,470

<b>2210800</b>	<b>Hospitality Supplies and Servi</b>	<b>500,000</b>	<b>535,000</b>	<b>572,450</b>
2210802	boards, Committees, Conferences and Seminars	500,000	535,000	572,450
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>550,000</b>	<b>588,500</b>	<b>629,695</b>
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	500,000	535,000	572,450
2211103	Sanitary and Cleansing Materials, Supplies and Services	50,000	53,500	57,245
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>1,000,000</b>	<b>1,070,000</b>	<b>1,144,900</b>
2211201	Refined Fuels and Lubricants for Transport	1,000,000	1,070,000	1,144,900
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>33,000,000</b>	<b>35,310,000</b>	<b>37,781,700</b>
2211308	Legal Dues/fees, Arbitration and Compensation Payments	30,000,000	32,100,000	34,347,000
2211310	Contracted professional Services	3,000,000	3,210,000	3,434,700
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>280,000</b>	<b>299,600</b>	<b>320,572</b>
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	280,000	299,600	320,572
<b>Total use of goods and services program 3</b>		<b>41,162,000</b>	<b>44,043,340</b>	<b>47,126,374</b>
<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>1,489,000</b>	<b>1,593,230</b>	<b>1,704,756</b>
3111002	Purchase of Office Furniture and Fittings	452,000	483,640	517,495
3111002	Purchase of Computers, Printers and other IT Equipment	1,000,000	1,070,000	1,144,900
3111003	Purchase of Air conditioners, Fans and Heating Appliances	37,000	39,590	42,361
	<b>Total acquisition of assets programme 3</b>	<b>1,489,000</b>	<b>1,593,230</b>	<b>1,704,756</b>
	<b>Total operation and maintenance for program 3</b>	<b>42,651,000</b>	<b>45,636,570</b>	<b>48,831,130</b>
<b>Program 4: ICT and Citizen Participation</b>			-	-
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>342,576</b>	<b>366,557</b>	<b>392,215</b>

2210201	Telephone, Telex, Facsimile & Mobile Phone Services	342,576	366,557	392,215
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>3,000,000</b>	<b>3,210,000</b>	<b>3,434,700</b>
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	535,000	572,450
2210302	Accommodation - Domestic Travel	1,000,000	1,070,000	1,144,900
2210303	Daily Subsistence Allowance	1,500,000	1,605,000	1,717,350
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>2,550,000</b>	<b>2,728,500</b>	<b>2,919,495</b>
2210504	Advertisement, Awareness & Public Campaigns	1,550,000	1,658,500	1,774,595
2210599	Printing, Advertising - Other	1,000,000	1,070,000	1,144,900
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>2,500,000</b>	<b>2,675,000</b>	<b>2,862,250</b>
2210801	Catering Services (receptions), Accommodation, Gifts, Food & Drinks	1,000,000	1,070,000	1,144,900
2210802	training and conferences	1,500,000	1,605,000	1,717,350
<b>2211000</b>	<b>Specialised Materials and Supp</b>	<b>500,000</b>	<b>535,000</b>	<b>572,450</b>
2211031	Specialised Materials - Other	500,000	535,000	572,450
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>1,000,000</b>	<b>1,070,000</b>	<b>1,144,900</b>
2211101	General Office Supplies (papers, pencils, small office equipment etc)	1,000,000	1,070,000	1,144,900
2211103	Sanitary and Cleansing Materials, Supplies and Services	-	-	-
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>600,000</b>	<b>642,000</b>	<b>686,940</b>
2211201	Refined Fuel and Lubricants for Transport	600,000	642,000	686,940
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>1,400,000</b>	<b>1,498,000</b>	<b>1,602,860</b>
2211310	Contracted Professional Services	1,000,000	1,070,000	1,144,900

2211399	Other Operating Expenses - Other (Budget)	400,000	428,000	457,960
<b>Total Use of Goods and services programme 4</b>		<b>11,892,576</b>	<b>12,725,057</b>	<b>13,615,810</b>
	<b>PE</b>	<b>173,787,435</b>	<b>185,952,556</b>	<b>198,969,235</b>
	<b>O&amp;M</b>	<b>202,329,552</b>	<b>216,492,621</b>	<b>231,647,104</b>
	<b>Total vote</b>	<b>376,116,988</b>	<b>402,445,177</b>	<b>430,616,339</b>
			-	
	<b>DEVELOPMENT BUDGET ESTIMATES FY 2019-2020</b>		-	
<b>Item Code</b>	<b>Item Description</b>	<b>2019-2020</b>	<b>PROJECTION</b>	
		<b>ESTIMATES</b>	<b>2020-2021</b>	<b>2021-2022</b>
<b>PUBLIC SERVICE ADMINISTRATION AND CITIZEN PARTICPATION</b>			-	
	<b>Programme 3 : County Administration</b>		-	
<b>3110200</b>	<b>Construction of Building</b>	<b>50,000,000</b>	<b>53,500,000</b>	<b>57,245,000</b>
3110399	Non-Residential Buildings	50,000,000	53,500,000	57,245,000
	<b>TOTALVOTE PUBLIC ADMINISTRATION</b>	<b>50,000,000</b>	<b>53,500,000</b>	<b>57,245,000</b>
			-	-
<b>TOTAL</b>		<b>426,116,988</b>	<b>455,945,177</b>	<b>487,861,339</b>

	<b>RECURRENT BUDGET ESTIMATES FY 2019-2020</b>			
<b>Item Code</b>	<b>Item Description</b>	<b>2019-2020</b>	<b>PROJECTION</b>	
		<b>ESTIMATES</b>	<b>2020-2021</b>	<b>2021-2022</b>
<b>FINANCE AND PLANNING</b>				
<b>Item Code</b>	<b>Item Description</b>			
<b>Program 1: General Administration, Planning and Support Services</b>				
<b>2110100</b>	<b>Basic Salaries</b>	<b>52,630,340</b>	<b>56,314,464</b>	<b>60,256,476</b>

2110101	Basic Salaries- Civil service	52,630,340	56,314,464	60,256,476
<b>2110200</b>	<b>Basic Wages - Temporary Employees</b>	<b>12,710,841</b>	<b>13,600,600</b>	<b>14,552,642</b>
2110202	Casual Employees - Others	12,710,841	13,600,600	14,552,642
<b>2110300</b>	<b>Personal Allowances paid as part of Salary</b>	<b>34,494,200</b>	<b>36,908,794</b>	<b>39,492,410</b>
2110301	House Allowance	12,003,400	12,843,638	13,742,693
2110303	Acting allowance	300,000	321,000	343,470
2110307	Hardship Allowance	15,521,800	16,608,326	17,770,909
2110314	Transport Allowance	5,622,000	6,015,540	6,436,628
2110320	Leave Allowance	795,000	850,650	910,196
2110405	Telephone allowance	252,000	269,640	288,515
<b>2120100</b>	<b>Employer Contributions to Compulsory National Social Security Schemes</b>	<b>7,861,303</b>	<b>8,411,594</b>	<b>9,000,406</b>
2120101	employer contribution to national social security fund	256,000	273,920	293,094
2120103	Employer Contribution to Staff Pensions Scheme	7,605,303	8,137,674	8,707,311
<b>2710100</b>	<b>Government Pension and Retirement Benefits</b>	<b>5,181,230</b>	<b>5,543,916</b>	<b>5,931,990</b>
2710102	Gratuity - Civil Servants	2,590,615	2,771,958	2,965,995
2710120	Govt. Pension and Retire - Oth	2,590,615	2,771,958	2,965,995
	<b>Compensation to Employees</b>	<b>112,877,914</b>	<b>120,779,368</b>	<b>129,233,924</b>
<b>2210100</b>	<b>Utilities, Supplies and Services</b>	<b>10,300,000</b>	<b>11,021,000</b>	<b>11,792,470</b>
2210101	Electricity	10,000,000	10,700,000	11,449,000
2210102	Water and sewerage Charges	300,000	321,000	343,470
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>3,700,000</b>	<b>3,959,000</b>	<b>4,236,130</b>
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	400,000	428,000	457,960

2210202	Internet Connections	2,750,000	2,942,500	3,148,475
2210203	Courier & Postal Services	200,000	214,000	228,980
2210299	Communication, Supplies - Other (Budget)	350,000	374,500	400,715
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>27,500,000</b>	<b>29,425,000</b>	<b>31,484,750</b>
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	5,000,000	5,350,000	5,724,500
2210302	Accommodation - Domestic Travel	5,000,000	5,350,000	5,724,500
2210303	Daily Subsistence Allowance	8,000,000	8,560,000	9,159,200
2210304	Sundry Items (e.g. airport tax, taxis, etc?)	5,500,000	5,885,000	6,296,950
2210399	Domestic Travel and Subs. - Others	4,000,000	4,280,000	4,579,600
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>3,585,000</b>	<b>3,835,950</b>	<b>4,104,467</b>
2210502	Publishing & Printing Services	1,200,000	1,284,000	1,373,880
2210503	Subscriptions to Newspapers, Magazines and Periodicals	385,000	411,950	440,787
2210504	Advertising, Awareness and Publicity Campaigns	1,500,000	1,605,000	1,717,350
2210599	Printing, Advertising - Other	500,000	535,000	572,450
<b>2210800</b>	<b>Hospitality Supplies and Servi</b>	<b>4,800,000</b>	<b>5,136,000</b>	<b>5,495,520</b>
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,500,000	1,605,000	1,717,350
2210802	Boards, Committees, Conferences and Seminars	2,800,000	2,996,000	3,205,720
2210809	Hospitality Supplies - other	500,000	535,000	572,450
<b>2211000</b>	<b>Specialised Materials and Supp</b>	<b>50,000</b>	<b>53,500</b>	<b>57,245</b>
2211031	Specialised Materials - Other	50,000	53,500	57,245
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>1,950,000</b>	<b>2,086,500</b>	<b>2,232,555</b>



2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,200,000	1,284,000	1,373,880
2211102	Supplies & Accessories for Computers & Services	500,000	535,000	572,450
2211103	Sanitary and Cleansing Materials, Supplies and Services	250,000	267,500	286,225
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>8,250,000</b>	<b>8,827,500</b>	<b>9,445,425</b>
2211201	Refined Fuels and Lubricants for Transport	8,050,000	8,613,500	9,216,445
2211299	Other fuels	200,000	214,000	228,980
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>9,778,000</b>	<b>10,462,460</b>	<b>11,194,832</b>
2211301	Bank Service Commission and Charges	2,150,000	2,300,500	2,461,535
2211305	Contracted Guards and Cleaning Services	500,000	535,000	572,450
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	500,000	535,000	572,450
2211310	Contracted Professional Services	2,500,000	2,675,000	2,862,250
2211311	Contracted Technical Services	3,128,000	3,346,960	3,581,247
2211399	Other Operating Expenses - Oth	1,000,000	1,070,000	1,144,900
<b>2220100</b>	<b>Routine Maintenance - Vehicles</b>	<b>5,470,000</b>	<b>5,852,900</b>	<b>6,262,603</b>
2220101	Maintenance Expenses - Motor Vehicles	5,170,000	5,531,900	5,919,133
2220105	Routine maintenance -Vehicles	300,000	321,000	343,470
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>1,100,000</b>	<b>1,177,000</b>	<b>1,259,390</b>
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	500,000	535,000	572,450
2220202	Maintenance of Office Furniture and Equipment	600,000	642,000	686,940
<b>2420400</b>	<b>Other Creditors</b>	<b>100,000,000</b>	<b>107,000,000</b>	<b>114,490,000</b>
2420499	Other Creditors (Pending Bills)	100,000,000	107,000,000	114,490,000

<b>2640400</b>	<b>Other Current Transfers, Grants and Subsidies</b>	<b>74,003,842</b>	<b>79,184,111</b>	<b>84,726,999</b>
2640403	Burial Grants for Destitutes	-	-	-
2640449	Other Current Transfers (Kenya Devolution Support Program)	74,003,842	79,184,111	84,726,999
<b>2810200</b>	<b>Civil Contingency Reserves</b>	<b>116,020,000</b>	<b>124,141,400</b>	<b>132,831,298</b>
2810205	Emergency Fund	116,020,000	124,141,400	132,831,298
	<b>Use of goods and services programme 1</b>	<b>366,506,842</b>	<b>392,162,321</b>	<b>419,613,683</b>
<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>3,197,000</b>	<b>3,420,790</b>	<b>3,660,245</b>
3111001	Purchase of Office Furniture and Fittings	1,500,000	1,605,000	1,717,350
3111002	Purchase of Computers, Printers and other IT Equipment	1,697,000	1,815,790	1,942,895
	<b>Total acquisition of goods and services program 1</b>	<b>3,197,000</b>	<b>3,420,790</b>	<b>3,660,245</b>
	<b>Total estimates for program 1</b>	<b>482,581,756</b>	<b>516,362,479</b>	<b>552,507,852</b>
<b>Programme 2: Public Finance Management</b>			-	-
	<b>Sub Programme 2.1: Own Source revenue collection</b>		-	-
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>550,000</b>	<b>588,500</b>	<b>629,695</b>
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	250,000	267,500	286,225
2210202	Internet Connections	300,000	321,000	343,470
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>3,040,000</b>	<b>3,252,800</b>	<b>3,480,496</b>
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	520,000	556,400	595,348
2210302	Accommodation - Domestic Travel	1,020,000	1,091,400	1,167,798
2210303	Daily Subsistence Allowance	1,500,000	1,605,000	1,717,350
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>1,750,000</b>	<b>1,872,500</b>	<b>2,003,575</b>

2210502	Publishing & Printing Services	1,500,000	1,605,000	1,717,350
2210504	Advertising, Awareness and Publicity Campaigns	250,000	267,500	286,225
<b>2210600</b>	<b>Rentals of produced Assets</b>	<b>1,800,000</b>	<b>1,926,000</b>	<b>2,060,820</b>
2210602	Payment of rent and rates - residential	300,000	321,000	343,470
2210604	Hire of transport	1,500,000	1,605,000	1,717,350
<b>2210800</b>	<b>Hospitality Supplies and Servi</b>	<b>780,000</b>	<b>834,600</b>	<b>893,022</b>
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000	321,000	343,470
2210802	Boards, Committees, Conferences and Seminars	480,000	513,600	549,552
<b>2211000</b>	<b>Specialised Materials and Supp</b>	<b>1,000,000</b>	<b>1,070,000</b>	<b>1,144,900</b>
2211016	Purchase of uniforms and clothing-staff	500,000	535,000	572,450
2211031	specialised materials-other	500,000	535,000	572,450
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>1,520,000</b>	<b>1,626,400</b>	<b>1,740,248</b>
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	800,000	856,000	915,920
2211102	Supplies & Accessories for Computers & Services	720,000	770,400	824,328
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>2,000,000</b>	<b>2,140,000</b>	<b>2,289,800</b>
2211201	Refined Fuels and Lubricants for Transport	2,000,000	2,140,000	2,289,800
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>1,566,085</b>	<b>1,675,711</b>	<b>1,793,011</b>
2211399	Other Operating Expenses - Oth (revenue collection costs)	1,566,085	1,675,711	1,793,011
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>700,000</b>	<b>749,000</b>	<b>801,430</b>
2220202	Maintenance of Office Furniture and Equipment	450,000	481,500	515,205
2220210	Maintenance of computers, software & networks	250,000	267,500	286,225
	<b>Use of goods and services sub programme 2.1</b>	<b>14,706,085</b>	<b>15,735,511</b>	<b>16,836,997</b>

<b>3110700</b>	<b>Purchase of vehicles and other transport equipment</b>	<b>2,500,000</b>	<b>2,675,000</b>	<b>2,862,250</b>
3110701	purchase of motor vehicle	-	-	-
3110704	Purchase of Bicycles and Motorcycles	2,500,000	2,675,000	2,862,250
<b>3111100</b>	<b>purchase of specialised plant, equipment and machinery</b>	<b>3,608,922</b>	<b>3,861,547</b>	<b>4,131,855</b>
3111111	purchase of ICT networking and communication equipment	3,608,922	3,861,547	4,131,855
<b>3111400</b>	<b>research, feasibility studies, project preparation and design</b>	<b>1,000,000</b>	<b>1,070,000</b>	<b>1,144,900</b>
3111403	Research	500,000	535,000	572,450
3111404	Research Allowance	500,000	535,000	572,450
	<b>Total acquisition of goods and services Sub program 2.1</b>	<b>7,108,922</b>	<b>7,606,547</b>	<b>8,139,005</b>
	<b>Total sub program 2.1.</b>	<b>21,815,007</b>	<b>23,342,057</b>	<b>24,976,002</b>
	<b>Sub Programme 2.2 Budget and Economic planning</b>		-	-
<b>2210100</b>	<b>Utilities, Supplies and Services</b>	<b>450,000</b>	<b>481,500</b>	<b>515,205</b>
2210101	Electricity	350,000	374,500	400,715
2210102	Water and Sewerage Charges	100,000	107,000	114,490
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>2,300,000</b>	<b>2,461,000</b>	<b>2,633,270</b>
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	500,000	535,000	572,450
2210202	Internet Connections	500,000	535,000	572,450
2210203	Courier & Postal Services	450,000	481,500	515,205
2210299	Communication, Supplies - Othe	850,000	909,500	973,165
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>11,020,000</b>	<b>11,791,400</b>	<b>12,616,798</b>
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	520,000	556,400	595,348

2210302	Accommodation - Domestic Travel	3,000,000	3,210,000	3,434,700
2210303	Daily Subsistence Allowance	3,500,000	3,745,000	4,007,150
2210304	Sundry Items (e.g. airport tax, taxis, etc?)	520,000	556,400	595,348
2210399	Domestic Travel and Subs. - Others	3,480,000	3,723,600	3,984,252
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>2,420,000</b>	<b>2,589,400</b>	<b>2,770,658</b>
2210502	Publishing & Printing Services	800,000	856,000	915,920
2210504	Advertising, Awareness and Publicity Campaigns	520,000	556,400	595,348
2210599	Printing Advertising, other	1,100,000	1,177,000	1,259,390
<b>2210700</b>	<b>Training expenses</b>	<b>2,520,000</b>	<b>2,696,400</b>	<b>2,885,148</b>
2210701	travel allowance	520,000	556,400	595,348
2210702	remuneration of instructors	1,000,000	1,070,000	1,144,900
2210704	Hire of training facilities and equipment	1,000,000	1,070,000	1,144,900
<b>2210800</b>	<b>Hospitality Supplies and Servi</b>	<b>2,500,000</b>	<b>2,675,000</b>	<b>2,862,250</b>
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,500,000	1,605,000	1,717,350
2210802	Boards, Committees, Conferences and Seminars	1,000,000	1,070,000	1,144,900
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>3,000,000</b>	<b>3,210,000</b>	<b>3,434,700</b>
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	2,000,000	2,140,000	2,289,800
2211102	Supplies & Accessories for Computers & Services	500,000	535,000	572,450
2211103	Sanitary and Cleaning Materials, Supplies and Services	500,000	535,000	572,450
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>2,000,000</b>	<b>2,140,000</b>	<b>2,289,800</b>
2211201	Refined Fuels and Lubricants for Transport	2,000,000	2,140,000	2,289,800

<b>2211300</b>	<b>Other Operating Expenses</b>	<b>3,000,000</b>	<b>3,210,000</b>	<b>3,434,700</b>
2211310	Contracted Professional Services	3,000,000	3,210,000	3,434,700
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>2,200,000</b>	<b>2,354,000</b>	<b>2,518,780</b>
2220202	Maintenance of Office Furniture and Equipment	800,000	856,000	915,920
2220205	Maintenance of buildings and stations-non residential	800,000	856,000	915,920
2220210	Maintenance of computers, software & networks	600,000	642,000	686,940
	<b>Use of goods and services sub programme 2.2</b>	<b>31,410,000</b>	<b>33,608,700</b>	<b>35,961,309</b>
<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>1,000,000</b>	<b>1,070,000</b>	<b>1,144,900</b>
3111001	Purchase of Office Furniture and Fittings	500,000	535,000	572,450
3111002	Purchase of Computers, Printers and other IT Equipment	500,000	535,000	572,450
	<b>Total acquisition of goods and services sub program 2.2</b>	<b>1,000,000</b>	<b>1,070,000</b>	<b>1,144,900</b>
	<b>Total sub program 2.2</b>	<b>32,410,000</b>	<b>34,678,700</b>	<b>37,106,209</b>
	<b>Sub Programme 2.3:Accounting &amp; Finance</b>		-	-
<b>2210100</b>	<b>Utilities, Supplies and Services</b>	<b>150,000</b>	<b>160,500</b>	<b>171,735</b>
2210102	Water and sewerage Charges	150,000	160,500	171,735
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>3,000,000</b>	<b>3,210,000</b>	<b>3,434,700</b>
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	500,000	535,000	572,450
2210202	Internet Connections	1,000,000	1,070,000	1,144,900
2210299	Communication, Supplies - Othe	1,500,000	1,605,000	1,717,350
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>12,540,000</b>	<b>13,417,800</b>	<b>14,357,046</b>
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,020,000	2,161,400	2,312,698
2210302	Accommodation - Domestic Travel	2,020,000	2,161,400	2,312,698

2210303	Daily Subsistence Allowance	8,000,000	8,560,000	9,159,200
2210304	Sundry Items (e.g. airport tax, taxis, etc?)	500,000	535,000	572,450
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>2,150,000</b>	<b>2,300,500</b>	<b>2,461,535</b>
2210502	Publishing & Printing Services	800,000	856,000	915,920
2210503	Subscriptions to Newspapers, Magazines and Periodicals	350,000	374,500	400,715
2210504	Advertising, Awareness and Publicity Campaigns	1,000,000	1,070,000	1,144,900
<b>2210600</b>	<b>Rentals of produced Assets</b>	<b>2,335,846</b>	<b>2,499,355</b>	<b>2,674,310</b>
2210604	Hire of transport	2,335,846	2,499,355	2,674,310
<b>2210700</b>	<b>Training Expenses</b>	<b>2,422,238</b>	<b>2,591,795</b>	<b>2,773,220</b>
2210701	Training	1,000,000	1,070,000	1,144,900
2210702	Remuneration of Instructors and Contract Based Training Services	1,000,000	1,070,000	1,144,900
2210703	Production and Printing of Training Materials	422,238	451,795	483,420
<b>2210800</b>	<b>Hospitality Supplies and Servi</b>	<b>2,000,000</b>	<b>2,140,000</b>	<b>2,289,800</b>
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000	1,070,000	1,144,900
2210802	Boards, Committees, Conferences and Seminars	1,000,000	1,070,000	1,144,900
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>2,800,000</b>	<b>2,996,000</b>	<b>3,205,720</b>
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,750,000	1,872,500	2,003,575
2211102	Supplies & Accessories for Computers & Services	850,000	909,500	973,165
2211103	Sanitary and Cleaning Materials, Supplies and Services	200,000	214,000	228,980
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>1,000,000</b>	<b>1,070,000</b>	<b>1,144,900</b>
2211201	Refined Fuels and Lubricants for Transport	1,000,000	1,070,000	1,144,900

<b>2211300</b>	<b>Other Operating Expenses</b>	<b>2,040,366</b>	<b>2,183,192</b>	<b>2,336,015</b>
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	300,000	321,000	343,470
2211310	Contracted Professional Services	1,740,366	1,862,192	1,992,545
<b>2220100</b>	<b>Routine Maintenance - Vehicles</b>	<b>1,700,000</b>	<b>1,819,000</b>	<b>1,946,330</b>
2220101	Maintenance Expenses - Motor Vehicles	1,700,000	1,819,000	1,946,330
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>1,750,000</b>	<b>1,872,500</b>	<b>2,003,575</b>
2220202	Maintenance of Office Furniture and Equipment	850,000	909,500	973,165
2220210	Maintenance of computers, software & networks	900,000	963,000	1,030,410
	<b>Use of goods and services Sub programme 2.3</b>	<b>33,888,450</b>	<b>36,260,642</b>	<b>38,798,886</b>
<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>800,000</b>	856,000	<b>915,920</b>
3111001	Purchase of Office Furniture and Fittings	500,000	535,000	572,450
3111002	Purchase of Computers, Printers and other IT Equipment	300,000	321,000	343,470
	<b>Total acquisition of goods and services Sub program 2.3</b>	<b>800,000</b>	<b>856,000</b>	<b>915,920</b>
	<b>Total sub program 2.3</b>	<b>34,688,450</b>	<b>37,116,642</b>	<b>39,714,806</b>
	<b>Sub Programme 2.4 Supply chain management services</b>		-	-
<b>2210100</b>	<b>Utilities, Supplies and Services</b>	<b>150,000</b>	<b>160,500</b>	<b>171,735</b>
2210102	Water and sewerage Charges	50,000	53,500	57,245
2210106	Utilities, Supplies- Other	100,000	107,000	114,490
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>815,000</b>	<b>872,050</b>	<b>933,094</b>
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	115,000	123,050	131,664
2210202	Internet Connections	650,000	695,500	744,185
2210203	Courier & Postal Services	50,000	53,500	57,245



<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>4,540,000</b>	<b>4,857,800</b>	<b>5,197,846</b>
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	520,000	556,400	595,348
2210302	Accommodation - Domestic Travel	1,020,000	1,091,400	1,167,798
2210303	Daily Subsistence Allowance	2,500,000	2,675,000	2,862,250
2210304	Sundry Items (e.g. airport tax, taxis, etc?)	500,000	535,000	572,450
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>5,150,000</b>	<b>5,510,500</b>	<b>5,896,235</b>
2210502	Publishing & Printing Services	1,500,000	1,605,000	1,717,350
2210503	Subscriptions to Newspapers, Magazines and Periodicals	150,000	160,500	171,735
2210504	Advertising, Awareness and Publicity Campaigns	2,000,000	2,140,000	2,289,800
2210599	Printing, Advertising - Other	1,500,000	1,605,000	1,717,350
<b>2210800</b>	<b>Hospitality Supplies and Servi</b>	<b>3,500,000</b>	<b>3,745,000</b>	<b>4,007,150</b>
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	3,000,000	3,210,000	3,434,700
2210802	Boards, Committees, Conferences and Seminars	500,000	535,000	572,450
<b>2210900</b>	<b>Insurance Costs</b>	<b>5,300,000</b>	<b>5,671,000</b>	<b>6,067,970</b>
2210904	motor vehicle insurance	5,000,000	5,350,000	5,724,500
2210907	Insurance for cash	300,000	321,000	343,470
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>2,080,000</b>	<b>2,225,600</b>	<b>2,381,392</b>
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,460,000	1,562,200	1,671,554
2211102	Supplies & Accessories for Computers & Services	500,000	535,000	572,450
2211103	Sanitary and Cleaning Materials, Supplies and Services	120,000	128,400	137,388

<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>850,000</b>	<b>909,500</b>	<b>973,165</b>
2211201	Refined Fuels and Lubricants for Transport	850,000	909,500	973,165
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>570,000</b>	<b>609,900</b>	<b>652,593</b>
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	50,000	53,500	57,245
2211310	Contracted Professional Services	220,000	235,400	251,878
2211399	Other operating expenses	300,000	321,000	343,470
<b>2220100</b>	<b>Routine Maintenance - Vehicles</b>	<b>600,000</b>	<b>642,000</b>	<b>686,940</b>
2220101	Maintenance Expenses - Motor Vehicles	600,000	642,000	686,940
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>650,000</b>	<b>695,500</b>	<b>744,185</b>
2220202	Maintenance of Office Furniture and Equipment	650,000	695,500	744,185
	<b>Use of goods and services Sub programme 2.4</b>	<b>24,205,000</b>	<b>25,899,350</b>	<b>27,712,305</b>
	<b>Total operation &amp; maintenance for sub program 2.4</b>	<b>24,205,000</b>	<b>25,899,350</b>	<b>27,712,305</b>
	<b>Sub Programme 2.5 Internal Audit</b>		-	-
<b>2210100</b>	<b>Utilities, Supplies and Services</b>	<b>50,000</b>	<b>53,500</b>	<b>57,245</b>
2210102	Water and Sewerage Charges	50,000	53,500	57,245
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>460,000</b>	<b>492,200</b>	<b>526,654</b>
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	110,000	117,700	125,939
2210202	Internet Connections	350,000	374,500	400,715
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>2,040,000</b>	<b>2,182,800</b>	<b>2,335,596</b>
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	520,000	556,400	595,348
2210302	Accommodation - Domestic Travel	520,000	556,400	595,348

2210303	Daily Subsistence Allowance	1,000,000	1,070,000	1,144,900
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>350,000</b>	<b>374,500</b>	<b>400,715</b>
2210502	Publishing & Printing Services	200,000	214,000	228,980
2210503	Subscriptions to Newspapers, Magazines and Periodicals	150,000	160,500	171,735
<b>2210800</b>	<b>Hospitality Supplies and Servi</b>	<b>850,000</b>	<b>909,500</b>	<b>973,165</b>
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	350,000	374,500	400,715
2210802	Boards, Committees, Conferences and Seminars	300,000	321,000	343,470
2210809	Board Allowance	200,000	214,000	228,980
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>200,000</b>	<b>214,000</b>	<b>228,980</b>
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	100,000	107,000	114,490
2211102	Supplies & Accessories for Computers & Services	50,000	53,500	57,245
2211103	Sanitary and Cleaning Materials, Supplies and Services	50,000	53,500	57,245
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>730,000</b>	<b>781,100</b>	<b>835,777</b>
2211201	Refined Fuels and Lubricants for Transport	730,000	781,100	835,777
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>30,000</b>	<b>32,100</b>	<b>34,347</b>
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	30,000	32,100	34,347
<b>2220100</b>	<b>Routine Maintenance - Vehicles</b>	<b>400,000</b>	<b>428,000</b>	<b>457,960</b>
2220101	Maintenance Expenses - Motor Vehicles	400,000	428,000	457,960
<b>2220200</b>	<b>Routine maintenance-other assets</b>	<b>600,000</b>	<b>642,000</b>	<b>686,940</b>
2220202	Maintenance of office furniture and equipment	250,000	267,500	286,225
2220210	Maintenance of computers, software & networks	350,000	374,500	400,715

	<b>Use of goods and services Sub programme 2.5</b>	<b>5,710,000</b>	<b>6,109,700</b>	<b>6,537,379</b>
<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>962,192</b>	<b>1,029,545</b>	<b>1,101,614</b>
3111001	Purchase of Office Furniture and Fittings	550,000	588,500	629,695
3111002	Purchase of Computers, Printers and other IT Equipment	300,000	321,000	343,470
3111002	purchase of photocopiers	112,192	120,045	128,449
	<b>acquisition of assets for sub program 2.5</b>	<b>962,192</b>	<b>1,029,545</b>	<b>1,101,614</b>
	<b>Total operation &amp; maintenance for sub program 2.5</b>	<b>6,672,192</b>	<b>7,139,245</b>	<b>7,638,993</b>
	<b>Sub Programme 2.6 Monitoring and Evaluation</b>		-	-
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>460,000</b>	<b>492,200</b>	<b>526,654</b>
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	110,000	117,700	125,939
2210202	Internet Connections	350,000	374,500	400,715
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>3,040,000</b>	<b>3,252,800</b>	<b>3,480,496</b>
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	320,000	342,400	366,368
2210302	Accommodation - Domestic Travel	1,220,000	1,305,400	1,396,778
2210303	Daily Subsistence Allowance	1,500,000	1,605,000	1,717,350
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>350,000</b>	<b>374,500</b>	<b>400,715</b>
2210502	Publishing & Printing Services	200,000	214,000	228,980
2210503	Subscriptions to Newspapers, Magazines and Periodicals	150,000	160,500	171,735
<b>2210800</b>	<b>Hospitality Supplies and Servi</b>	<b>850,000</b>	<b>909,500</b>	<b>973,165</b>
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	350,000	374,500	400,715

2210802	Boards, Committees, Conferences and Seminars	300,000	321,000	343,470
2210809	Board Allowance	200,000	214,000	228,980
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>250,000</b>	<b>267,500</b>	<b>286,225</b>
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	100,000	107,000	114,490
2211102	Supplies & Accessories for Computers & Services	50,000	53,500	57,245
2211103	Sanitary and Cleaning Materials, Supplies and Services	100,000	107,000	114,490
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>500,000</b>	<b>535,000</b>	<b>572,450</b>
2211201	Refined Fuels and Lubricants for Transport	500,000	535,000	572,450
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>30,000</b>	<b>32,100</b>	<b>34,347</b>
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	30,000	32,100	34,347
<b>2220100</b>	<b>Routine Maintenance - Vehicles</b>	<b>400,000</b>	<b>428,000</b>	<b>457,960</b>
2220101	Maintenance Expenses - Motor Vehicles	400,000	428,000	457,960
<b>2220200</b>	<b>Routine maintenance-other assets</b>	<b>600,000</b>	<b>642,000</b>	<b>686,940</b>
2220202	Maintenance of office furniture and equipment	250,000	267,500	286,225
2220210	Maintenance of computers, software & networks	350,000	374,500	400,715
	<b>Use of goods and services Sub programme 2.6</b>	<b>6,480,000</b>	<b>6,933,600</b>	<b>7,418,952</b>
<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>1,600,000</b>	<b>1,712,000</b>	<b>1,831,840</b>
3111001	Purchase of Office Furniture and Fittings	950,000	1,016,500	1,087,655
3111002	Purchase of Computers, Printers and other IT Equipment	300,000	321,000	343,470
3111002	purchase of photocopiers	350,000	374,500	400,715
<b>3110700</b>	<b>Purchase of vehicles and other transport equipment</b>	<b>7,000,000</b>	<b>7,490,000</b>	<b>8,014,300</b>
3110701	purchase of motor vehicle	7,000,000	7,490,000	8,014,300

	<b>acquisition of assets for sub program 2.6</b>	<b>8,600,000</b>	<b>9,202,000</b>	<b>9,846,140</b>
	<b>Total sub program 2.6</b>	<b>15,080,000</b>	<b>16,135,600</b>	<b>17,265,092</b>
	<b>Sub Programme 2.7 PFM Enhancement</b>		-	-
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>4,239,349</b>	<b>4,536,103</b>	<b>4,853,631</b>
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	439,349	470,103	503,011
2210302	Accommodation - Domestic Travel	1,700,000	1,819,000	1,946,330
2210303	Daily Subsistence Allowance	2,100,000	2,247,000	2,404,290
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>200,000</b>	<b>214,000</b>	<b>228,980</b>
2210502	Publishing & Printing Services	200,000	214,000	228,980
<b>2210800</b>	<b>Hospitality Supplies and Servi</b>	<b>1,000,000</b>	<b>1,070,000</b>	<b>1,144,900</b>
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000	214,000	228,980
2210802	Boards, Committees, Conferences and Seminars	400,000	428,000	457,960
2210809	Board Allowance	400,000	428,000	457,960
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>2,453,608</b>	<b>2,625,361</b>	<b>2,809,136</b>
2211399	Other Operating Expenses	2,453,608	2,625,361	2,809,136
	<b>Use of goods and services Sub programme 2.7</b>	<b>7,892,957</b>	<b>5,820,103</b>	<b>6,227,511</b>
	<b>Total sub program 2.7</b>	<b>7,892,957</b>	<b>5,820,103</b>	<b>6,227,511</b>
	<b>Total program 2</b>	<b>142,763,606</b>	<b>150,131,698</b>	<b>160,640,917</b>
	<b>Total Vote Finance and planning</b>	<b>625,345,362</b>	<b>669,119,537</b>	<b>715,957,905</b>
	<b>DEVELOPMENT BUDGET ESTIMATES FY 2018-19</b>			

Item Code	Item Description	ESTIMATES 2018/19	ESTIMATES 2018/19	ESTIMATES 2018/19
<b>FINANCE AND ECONOMIC PLANNING</b>				
	<b>Sub Programme 2.1: Own Source revenue collection</b>			
<b>3111100</b>	<b>Purchase of Specialised Plant, Equipment and Machinery</b>	<b>25,000,000</b>	<b>26,750,000</b>	<b>28,622,500</b>
3111112	Purchase of Software (Revenue automation installation and valuation roll)	25,000,000	26,750,000	28,622,500
<b>3110300</b>	<b>Refurbishment of buildings</b>	<b>5,000,000</b>	<b>5,350,000</b>	<b>5,724,500</b>
3110302	refurbishment of non-residential buildings	5,000,000	5,350,000	5,724,500
<b>2420400</b>	<b>Other Creditors</b>	<b>775,774,496</b>	<b>830,078,711</b>	<b>888,184,220</b>
2420499	Other Creditors (Pending Bills-Historical)	394,949,553	422,596,022	452,177,743
2420499	Other Creditors (Pending Bills-2018/19)	380,824,943	407,482,689	436,006,477
	<b>TOTAL VOTE FINANCE &amp; PLANNING</b>	<b>805,774,496</b>	<b>439,582,689</b>	<b>470,353,477</b>
	<b>TOTAL VOTE FINANCE &amp; PLANNING</b>	<b>1,431,119,858</b>	<b>1,108,702,226</b>	<b>1,186,311,382</b>

	<b>RECURRENT BUDGET ESTIMATES FY 2019-2020</b>			
Item Code	Item Description	2019-2020	PROJECTION	
		ESTIMATES	2020-2021	2021-2022
<b>TRADE TOURISM AND WILDLIFE AND COOPERATIVE DEVELOPMENT</b>				
<b>Item Code</b>	<b>Item Description</b>			
	<b>Program 1.General administration, planning and support</b>			
<b>2110100</b>	<b>Basic Salaries - Permanent Employees</b>	<b>9,690,252</b>	<b>10,368,570</b>	<b>11,094,370</b>
2110101	Basic Salaries - Permanent Employees	9,690,252	10,368,570	11,094,370
<b>2110300</b>	<b>personal allowances paid as part of salary</b>	<b>10,426,922</b>	<b>11,156,807</b>	<b>11,937,783</b>

2110302	House Allowance	4,765,616	5,099,209	5,456,154
2110307	Hardship allowance	2,340,319	2,504,141	2,679,431
2110314	transport allowance	1,428,000	1,527,960	1,634,917
2110320	Leave allowance	1,742,987	1,864,996	1,995,546
2110405	Telephone Allowance	150,000	160,500	171,735
<b>2120100</b>	<b>Employer Contributions to Compulsory National Social Security Schemes</b>	<b>2,485,387</b>	<b>2,659,364</b>	<b>2,845,519</b>
2120101	employer contribution to national social security fund	45,600	48,792	52,207
2120103	Employer Contribution to Staff Pensions Scheme	2,439,787	2,610,572	2,793,312
<b>2710100</b>	<b>Government Pension and Retirement Benefits</b>	<b>992,982</b>	<b>1,062,491</b>	<b>1,136,865</b>
2710102	Gratuity - Civil Servants	496491	531,245	568,433
2710120	Govt. Pension and Retire - Oth	496,491	531,245	568,433
	<b>Total compensation to employees</b>	<b>23,595,543</b>	<b>25,247,231</b>	<b>27,014,537</b>
<b>Program 2: Promotion of trade and tourism</b>			-	-
	<b>Program 2.1 Trade, weights and measures</b>		-	-
<b>2210100</b>	<b>Utilities, Supplies and Services</b>	<b>3,657,026</b>	<b>3,913,018</b>	<b>4,186,929</b>
2210101	Electricity	2,000,000	2,140,000	2,289,800
2210102	Water and sewerage Charges	1,657,026	1,773,018	1,897,129
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>175,457</b>	<b>187,739</b>	<b>200,880</b>
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	86,000	92,020	98,461
2210202	Internet Connections	30,457	32,589	34,870
2210203	Courier & Postal Services	20,000	21,400	22,898
2210299	Communication, Supplies - Othe	39,000	41,730	44,651



<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>3,274,568</b>	<b>3,503,787</b>	<b>3,749,053</b>
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	520,000	556,400	595,348
2210302	Accommodation - Domestic Travel	1,000,000	1,070,000	1,144,900
2210303	Daily Subsistence Allowance	1,000,000	1,070,000	1,144,900
2210304	Sundry Items (e.g. airport tax, taxis, etc?)	754,568	807,387	863,905
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>1,830,002</b>	<b>1,958,102</b>	<b>2,095,169</b>
2210502	Publishing & Printing Services	600,000	642,000	686,940
2210504	Advertising, Awareness and Publicity Campaigns	500,000	535,000	572,450
2210599	Printing Advertising, other	730,002	781,102	835,779
<b>2210700</b>	<b>Training expenses</b>	<b>2,000,000</b>	<b>2,140,000</b>	<b>2,289,800</b>
2210701	training	1,700,000	1,819,000	1,946,330
2210702	remuneration of instructors	300,000	321,000	343,470
<b>2210800</b>	<b>Hospitality Supplies and Servi</b>	<b>1,295,473</b>	<b>1,386,156</b>	<b>1,483,187</b>
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	795,473	851,156	910,737
2210802	Boards, Committees, Conferences and Seminars	500,000	535,000	572,450
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>1,775,457</b>	<b>1,899,739</b>	<b>2,032,720</b>
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,000,000	1,070,000	1,144,900
2211102	Supplies & Accessories for Computers & Services	700,000	749,000	801,430
2211103	Sanitary and Cleaning Materials, Supplies and Services	75,457	80,739	86,390
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>1,275,457</b>	<b>1,364,739</b>	<b>1,460,270</b>

2211201	Refined Fuels and Lubricants for Transport	1,275,457	1,364,739	1,460,270
<b>2220200</b>	<b>Routine Maintenance - Vehicles &amp; other Assets</b>	<b>1,836,379</b>	<b>1,964,925</b>	<b>2,102,470</b>
2220101	Maintenance Expenses - Motor Vehicles	1,200,000	1,284,000	1,373,880
2220202	Maintenance of Office Furniture and Equipment	36,379	38,925	41,650
2220205	Maintenance of buildings and stations-non residential	500,000	535,000	572,450
2220210	Maintenance of computers, software & networks	100,000	107,000	114,490
<b>2510100</b>	<b>Subsidies to Non-Financial Public enterprises</b>	<b>51,546,392</b>	<b>55,154,639</b>	<b>59,015,464</b>
2510199	Subsidies to Non-Financial - other(INUKA FUND)	51,546,392	55,154,639	59,015,464
	<b>Use of goods and services programme 2.1</b>	<b>68,666,209</b>	<b>73,472,844</b>	<b>78,615,943</b>
<b>3110700</b>	<b>Purchase of vehicles and other transport equipment</b>	-	-	-
3110701	purchase of motor vehicle		-	-
<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>1,275,457</b>	<b>1,364,739</b>	<b>1,460,270</b>
3111001	Purchase of Office Furniture and Fittings	575,457	615,739	658,840
3111002	Purchase of Computers, Printers and other IT Equipment	700,000	749,000	801,430
	<b>Total acquisition of goods and services program 2.1</b>	<b>1,275,457</b>	<b>1,364,739</b>	<b>1,460,270</b>
	<b>Total vote Program 2.1</b>	<b>69,941,666</b>	<b>74,837,583</b>	<b>80,076,213</b>
	<b>Sub Program 2.2 Tourism promotion</b>		-	-
<b>2210100</b>	<b>Utilities, Supplies and Services</b>	<b>73,455</b>	<b>78,597</b>	<b>84,099</b>
2210101	Electricity	50,000	53,500	57,245
2210102	Water and sewerage Charges	23,455	25,097	26,854
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>80,183</b>	<b>85,795</b>	<b>91,801</b>
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	25,000	26,750	28,623
2210202	Internet Connections	25,183	26,945	28,832

2210203	Courier & Postal Services	15,000	16,050	17,174
2210299	Communication, Supplies - Othe	15,000	16,050	17,174
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>2,693,334</b>	<b>2,881,867</b>	<b>3,083,598</b>
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	641,507	686,412	734,461
2210302	Accommodation - Domestic Travel	1,420,000	1,519,400	1,625,758
2210303	Daily Subsistence Allowance	500,000	535,000	572,450
2210304	Sundry Items (e.g. airport tax, taxis, etc?)	131,827	141,055	150,929
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>3,284,962</b>	<b>3,514,909</b>	<b>3,760,953</b>
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	641,507	686,412	734,461
2210302	Accommodation - Domestic Travel	1,420,000	1,519,400	1,625,758
2210303	Daily Subsistence Allowance	500,000	535,000	572,450
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>473,455</b>	<b>506,597</b>	<b>542,059</b>
2210502	Publishing & Printing Services	250,000	267,500	286,225
2210504	Advertising, Awareness and Publicity Campaigns	150,000	160,500	171,735
2210599	Printing Advertising, other	73,455	78,597	84,099
<b>2210800</b>	<b>Hospitality Supplies and Servi</b>	<b>1,418,189</b>	<b>1,517,462</b>	<b>1,623,685</b>
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	918,189	982,462	1,051,235
2210802	Boards, Committees, Conferences and Seminars	500,000	535,000	572,450
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>710,183</b>	<b>759,895</b>	<b>813,088</b>

2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	400,000	428,000	457,960
2211102	Supplies & Accessories for Computers & Services	260,000	278,200	297,674
2211103	Sanitary and Cleaning Materials, Supplies and Services	50,183	53,695	57,454
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>210,183</b>	<b>224,895</b>	<b>240,638</b>
2211201	Refined Fuels and Lubricants for Transport	210,183	224,895	240,638
<b>2220200</b>	<b>Routine Maintenance - Vehicles &amp; other Assets</b>	<b>784,551</b>	<b>839,470</b>	<b>898,233</b>
2220202	Maintenance of Office Furniture and Equipment	234,551	250,970	268,538
2220205	Maintenance of buildings and stations-non residential	500,000	535,000	572,450
2220210	Maintenance of computers, software & networks	50,000	53,500	57,245
	<b>Use of goods and services sub programme 2.2</b>	<b>6,443,533</b>	<b>6,894,580</b>	<b>7,377,201</b>
<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>510,183</b>	<b>545,895</b>	<b>584,108</b>
3111001	Purchase of Office Furniture and Fittings	400,000	428,000	457,960
3111002	Purchase of Computers, Printers and other IT Equipment	110,183	117,895	126,148
	<b>Total acquisition of goods and services sub program 2.2</b>	<b>510,183</b>	<b>545,895</b>	<b>584,108</b>
	<b>Total Sub Program 2.2</b>	<b>6,953,716</b>	<b>7,440,476</b>	<b>7,961,309</b>
	<b>Sub Program 2.3 Cooperative Development</b>		-	-
<b>2210100</b>	<b>Utilities, Supplies and Services</b>	<b>80,183</b>	<b>85,796</b>	<b>91,801</b>
2210101	Electricity	50,000	53,500	57,245
2210102	Water and Sewarage Charges	30,183	32,296	34,556
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>65,274</b>	<b>69,843</b>	<b>74,732</b>
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	20,274	21,693	23,212
2210202	Internet Connections	20,000	21,400	22,898

2210203	Courier & Postal Services	10,000	10,700	11,449
2210299	Communication, Supplies - Othe	15,000	16,050	17,174
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>2,422,741</b>	<b>2,592,332</b>	<b>2,773,796</b>
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	20,000	21,400	22,898
2210302	Accommodation - Domestic Travel	1,020,000	1,091,400	1,167,798
2210303	Daily Subsistence Allowance	500,000	535,000	572,450
2210304	Sundry Items (e.g. airport tax, taxis, etc?)	382,741	409,532	438,200
2210399	Domestic Travel and Subs. - Others	500,000	535,000	572,450
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>710,183</b>	<b>759,896</b>	<b>813,088</b>
2210502	Publishing & Printing Services	400,000	428,000	457,960
2210504	Advertising, Awareness and Publicity Campaigns	260,000	278,200	297,674
2210599	Printing Advertising, other	50,183	53,696	57,454
<b>2210800</b>	<b>Hospitality Supplies and Servi</b>	<b>1,877,284</b>	<b>2,008,694</b>	<b>2,149,302</b>
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	877,284	938,694	1,004,402
2210802	Boards, Committees, Conferences and Seminars	1,000,000	1,070,000	1,144,900
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>665,274</b>	<b>711,843</b>	<b>761,672</b>
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	300,000	321,000	343,470
2211102	Supplies & Accessories for Computers & Services	300,000	321,000	343,470
2211103	Sanitary and Cleaning Materials, Supplies and Services	65,274	69,843	74,732
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>1,165,274</b>	<b>1,246,843</b>	<b>1,334,122</b>

2211201	Refined Fuels and Lubricants for Transport	1,165,274	1,246,843	1,334,122
<b>2220200</b>	<b>Routine Maintenance - Vehicles &amp; other Assets</b>	<b>2,042,817</b>	<b>2,185,814</b>	<b>2,338,821</b>
2220101	Maintenance Expenses - Motor Vehicles	1,150,000	1,230,500	1,316,635
2220202	Maintenance of Office Furniture and Equipment	31,827	34,055	36,439
2220205	Maintenance of buildings and stations-non residential	500,000	535,000	572,450
2220210	Maintenance of computers, software & networks	360,990	386,259	413,297
	<b>Use of goods and services programme 2.3</b>	<b>9,029,029</b>	<b>9,661,061</b>	<b>10,337,336</b>
<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>400,000</b>	<b>428,000</b>	<b>457,960</b>
3111001	Purchase of Office Furniture and Fittings	200,000	214,000	228,980
3111002	Purchase of Computers, Printers and other IT Equipment	200,000	214,000	228,980
	<b>Total acquisition of goods and services program 2.3</b>	<b>400,000</b>	<b>428,000</b>	<b>457,960</b>
	<b>Total Sub Program 2.3</b>	<b>9,429,029</b>	<b>10,089,061</b>	<b>10,795,296</b>
	<b>Total programme 2-O&amp;M</b>	<b>86,324,411</b>	<b>92,367,120</b>	<b>98,832,818</b>
	<b>Total Vote trade and tourism</b>	<b>109,919,954</b>	<b>117,614,351</b>	<b>125,847,355</b>
			-	
	<b>DEVELOPMENT BUDGET ESTIMATES FY 2019-2020</b>		-	
<b>Item Code</b>	<b>Item Description</b>	<b>2019-2020</b>	<b>PROJECTION</b>	
		<b>ESTIMATES</b>	<b>2020-2021</b>	<b>2021-2022</b>
<b>TRADE TOURISM AND WILDLIFE AND COOPERATIVE DEVELOPMENT</b>			-	
	<b>Sub Programme 2.1 Trade Development</b>		-	
<b>3110500</b>	<b>Construction and Civil Works</b>	<b>10,000,000</b>	<b>10,700,000</b>	<b>11,449,000</b>
3110599	Other Infrastructure and Civil Works	10,000,000	10,700,000	11,449,000
	<b>Program 2.1 Trade, weights and measures</b>		-	-

<b>3110500</b>	<b>Construction and Civil Works</b>	<b>75,100,000</b>	<b>80,357,000</b>	<b>85,981,990</b>
3110599	Other Infrastructure and Civil Works (Construction of Madogo markets, fencing and other facilities)	75,100,000	80,357,000	85,981,990
	<b>TOTAL VOTE TRADE, CULTURE, TOURISM AND WILDLIFE</b>	<b>85,100,000</b>	<b>91,057,000</b>	<b>97,430,990</b>
			-	-
<b>TOTAL</b>		<b>195,019,954</b>	<b>208,671,351</b>	<b>223,278,345</b>

<b>RECURRENT BUDGET ESTIMATES YEAR 2019-2020</b>				
<b>LANDS AND PHYSICAL PLANNING</b>				
<b>Item code</b>	<b>Item Description</b>	<b>2019-2020</b>	<b>PROJECTION</b>	
		<b>ESTIMATES</b>	<b>2020-2021</b>	<b>2021-2022</b>
<b>Programme 1: General Administration, Planning and support services</b>				
<b>2110100</b>	<b>Basic salary civil service</b>	<b>7,982,837</b>	<b>8,541,636</b>	<b>9,139,550</b>
2110101	Basic Salaries - Permanent Employees	7,982,837	8,541,636	9,139,550
<b>2110300</b>	<b>personal allowances paid as part of salary</b>	<b>4,758,479</b>	<b>5,091,573</b>	<b>5,447,983</b>
2110301	House allowance	1,629,820	1,743,907	1,865,981
2110307	Hardship allowance	1,796,438	1,922,189	2,056,742
2210701	Commuter allowance	892,930	955,435	1,022,316
2110405	Telephone allowance	241,803	258,729	276,840
2110404	leave allowance	197,488	211,312	226,104
<b>2710100</b>	<b>Government Pension and Retirement Benefits</b>	<b>992,982</b>	<b>1,062,491</b>	<b>1,136,865</b>
2710102	Gratuity - Civil Servants	496,491	531,245	568,433

2710120	Govt. Pension and Retire - Oth	496,491	531,245	568,433
	<b>Personnel Emoluments</b>	<b>13,734,298</b>	<b>14,695,699</b>	<b>15,724,398</b>
<b>2210100</b>	<b>Utilities, Supplies and Services</b>	40,300	<b>43,122</b>	<b>46,140</b>
2210101	Electricity	25,188	26,951	28,838
2210102	Water and Sewerage Charges	15,113	16,171	17,303
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>403,005</b>	<b>431,215</b>	<b>461,400</b>
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	62,970	67,377	72,094
2210202	Internet Connections	251,878	269,509	288,375
2210203	Courier & Postal Services	88,157	94,328	100,931
	<b>Total use of goods and services Programme 1</b>	<b>443,305</b>	<b>474,337</b>	<b>507,540</b>
	<b>Total estimates for program 1</b>	<b>14,177,603</b>	<b>15,170,036</b>	<b>16,231,938</b>
<b>Programme 2: Land Policy and Planning</b>		-	-	-
	<b>Sub programme 2.1: Physical Planning</b>	-	-	-
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>2,344,335</b>	<b>2,508,438</b>	<b>2,684,029</b>
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	325,188	347,951	372,308
2210302	Accommodation - Domestic Travel	876,107	937,434	1,003,055
2210303	Daily Subsistence Allowance	1,143,040	1,223,053	1,308,667
<b>2211000</b>	<b>Specialised materials and supplies</b>	<b>1,000,000</b>	1,070,000	1,144,900
2211023	Supplies for production	1,000,000	1,070,000	1,144,900
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>990,000</b>	<b>1,059,300</b>	<b>1,133,451</b>
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	500,000	535,000	572,450
2211102	Supplies & Accessories for Computers & Services	340,000	363,800	389,266



2211103	Sanitary and Cleansing Materials, Supplies and Services	150,000	160,500	171,735
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>525,000</b>	<b>561,750</b>	<b>601,073</b>
2211201	Refined Fuels and Lubricants for Transport	525,000	561,750	601,073
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>48,200,000</b>	<b>51,574,000</b>	<b>55,184,180</b>
2211310	Contracted Professional Services	48,000,000	51,360,000	54,955,200
2211328	Counselling Services	100,000	107,000	114,490
2211329	HIV AIDS Secretariat workplace Policy Development	100,000	107,000	114,490
<b>2220100</b>	<b>Routine Maintenance - Vehicles</b>	<b>200,000</b>	<b>214,000</b>	<b>228,980</b>
2220101	Maintenance Expenses - Motor Vehicles	200,000	214,000	228,980
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>300,000</b>	<b>321,000</b>	<b>343,470</b>
2220202	Maintenance of Office Furniture and Equipment	200,000	214,000	228,980
2220204	Maintenance of Buildings - Residential	100,000	107,000	114,490
	<b>Total Use of goods and services Sub programme 2.1</b>	<b>52,559,335</b>	<b>56,238,488</b>	<b>60,175,182</b>
<b>3110300</b>	<b>Refurbishment of Buildings</b>	<b>150,000</b>	<b>160,500</b>	<b>171,735</b>
3110301	Refurbishment of Residential Buildings	25,000	26,750	28,623
3110302	Refurbishment of non-residential Buildings	125,000	133,750	143,113
<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>600,000</b>	<b>642,000</b>	<b>686,940</b>
3111001	Purchase of Office Furniture and Fittings	250,000	267,500	286,225
3111002	Purchase of Computers, Printers and other IT Equipment	100,000	107,000	114,490
3111005	Purchase of Photocopiers and other Office Equipment	250,000	267,500	286,225
<b>3111200</b>	<b>Rehabilitation and Renovation of Plant, Machinery and Equipment</b>	<b>500,000</b>	<b>535,000</b>	<b>572,450</b>
3111299	Rehabilitation & Renovation - Other (Budget)	500,000	535,000	572,450

	<b>Total acquisition of goods and services Sub program 2.1</b>	<b>1,250,000</b>	<b>1,337,500</b>	<b>1,431,125</b>
	<b>Total sub program 2.1</b>	<b>53,809,335</b>	<b>57,575,988</b>	<b>61,606,307</b>
	<b>Sub Programme 2.2 Survey, Mapping and GIS</b>	-	-	-
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>4,530,072</b>	<b>4,847,177</b>	<b>5,186,479</b>
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	875,189	936,452	1,002,004
2210302	Accommodation - Domestic Travel	1,025,188	1,096,951	1,173,738
2210303	Daily Subsistence Allowance	2,629,695	2,813,774	3,010,738
<b>2211000</b>	<b>Specialised Materials and Supp</b>	<b>642,289</b>	<b>687,249</b>	<b>735,357</b>
2211031	Specialised Materials - Other	642,289	687,249	735,357
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>100,000</b>	<b>107,000</b>	<b>114,490</b>
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	50,000	53,500	57,245
2211102	Supplies & Accessories for Computers & Services	25,000	26,750	28,623
2211103	Sanitary and Cleansing Materials, Supplies and Services	25,000	26,750	28,623
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>377,817</b>	<b>404,264</b>	<b>432,563</b>
2211201	Refined Fuels and Lubricants for Transport	300,000	321,000	343,470
	<b>Total Use of goods and services Sub programme 2.2</b>	<b>5,650,178</b>	<b>6,045,690</b>	<b>6,468,889</b>
	<b>Total sub programme 2.2</b>	<b>5,650,178</b>	<b>6,045,690</b>	<b>6,468,889</b>
	<b>Sub Programme 2.3 Land Administration</b>	-	-	-
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>1,700,000</b>	<b>1,819,000</b>	<b>1,946,330</b>
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	214,000	228,980
2210302	Accommodation - Domestic Travel	500,000	535,000	572,450

2210303	Daily Subsistence Allowance	1,000,000	1,070,000	1,144,900
<b>2210800</b>	<b>Hospitality Supplies and Servi</b>	<b>800,000</b>	<b>856,000</b>	<b>915,920</b>
2210802	Boards, Committees, Conferences and Seminars	800,000	856,000	915,920
<b>2220100</b>	<b>Routine Maintenance - Vehicles</b>	<b>700,000</b>	<b>749,000</b>	<b>801,430</b>
2220101	Maintenance Expenses - Motor Vehicles	700,000	749,000	801,430
	<b>Total Use of goods and services Sub programme 2.3</b>	<b>3,200,000</b>	<b>3,424,000</b>	<b>3,663,680</b>
	<b>Total sub programme 2.3</b>	<b>3,200,000</b>	<b>3,424,000</b>	<b>3,663,680</b>
	<b>Total Programme 2</b>	<b>62,659,513</b>	<b>67,045,679</b>	<b>71,738,876</b>
	<b>PE</b>	<b>13,734,298</b>	<b>14,695,699</b>	<b>15,724,398</b>
	<b>O&amp;M</b>	<b>63,102,818</b>	<b>67,520,015</b>	<b>72,246,416</b>
	<b>TOTAL Vote Lands</b>	<b>76,837,116</b>	<b>82,215,714</b>	<b>87,970,814</b>
			-	
	<b>DEVELOPMENT BUDGET ESTIMATES FY 2019-2020</b>		-	
<b>Item Code</b>	<b>Item Description</b>	<b>2019-2020</b>	<b>PROJECTION</b>	
		<b>ESTIMATES</b>	<b>2020-2021</b>	<b>2021-2022</b>
<b>LANDS AND PHYSICAL PLANNING</b>			-	
	<b>Sub programme2.1: Physical Planning</b>		-	
<b>3111400</b>	<b>Research, Feasibility Studies, Project Preparation and Design, Project Supervision</b>	<b>92,000,000</b>	<b>98,440,000</b>	<b>105,330,800</b>
3111499	Research, Feasibility Studies	92,000,000	98,440,000	105,330,800
<b>3110500</b>	<b>Construction and Civil Works</b>	<b>20,000,000</b>	<b>21,400,000</b>	<b>22,898,000</b>
3110599	Other Infrastructure and Civil Works	20,000,000	21,400,000	22,898,000
	<b>TOTAL VOTE LANDS AND PHYSICAL PLANNING</b>	<b>112,000,000</b>	<b>119,840,000</b>	<b>128,228,800</b>
			-	-

<b>TOTAL</b>	<b>188,837,116</b>	<b>202,055,714</b>	<b>216,199,614</b>
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