

KITUI COUNTY BUDGET FY 2018/19

Head	Sub-Head	Item Code	Item Description	Current Estimates 2018/19	Projected Estimates 2019/20	Projected Estimates 2020/21
				KES	KES	KES
			VOTE 3711: OFFICE OF THE GOVERNOR			
0001			0701003710 P1 General Administration, Planning and Support Services			
	01		0701013710 SP 1.1 General Administration and Support Services			
		2110100	Basic Salaries - Permanent Employees	108,822,739	119,311,979	130,829,892
		2110101	Basic Salaries - Civil Service	108,822,739	119,311,979	130,829,892
		2110200	Basic Wages- Temporary Employees	790,000	866,147	949,761
		2110202	Casual Labour-Others	790,000	866,147	949,761
		2210100	Utilities Supplies and Services	226,000	247,784	271,704
		2210101	Electricity	126,000	138,145	151,481
		2210102	Water and sewerage charges	100,000	109,639	120,223
		2210200	Communication, Supplies and Services	1,350,000	1,480,124	1,623,010
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	850,000	931,930	1,021,895
		2210202	Internet Connections	400,000	438,555	480,892
		2210203	Courier and Postal Services	100,000	109,639	120,223
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	13,850,000	15,184,978	16,650,877
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	900,000	986,749	1,082,006
		2210302	Accommodation - Domestic Travel	6,000,000	6,578,330	7,213,376
		2210303	Daily Subsistence Allowance	6,450,000	7,071,705	7,754,379
		2210304	Sundry Items (e.g. airport tax, taxis, etc...)	500,000	548,194	601,115
		2210400	Foreign Travel and Subsistence Allowance	12,684,870	13,907,543	15,250,123
		2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,789,880	4,155,180	4,556,305
		2210402	Accommodation - Foreign Travel	7,814,990	8,568,264	9,395,410
		2210404	Sundry Items (e.g. airport tax, taxis, etc...)	1,080,000	1,184,099	1,298,408
		2210500	Printing , Advertising and Information Supplies and Services	6,500,000	7,126,524	7,814,491
		2210599	Printing, advertising-other(adverts,reports)	3,000,000	3,289,165	3,606,688
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	500,000	548,194	601,115
		2210504	Advertising, Awareness and Publicity Campaigns	3,000,000	3,289,165	3,606,688
		2210600	Rentals of Produced Assets	4,200,000	4,604,831	5,049,363
		2210603	Rents and Rates-Non-Residential	4,200,000	4,604,831	5,049,363
		2210700	Training Expense (including capacity building)	8,500,000	9,319,301	10,218,950
		2210702	Remuneration of Instructors and Contract based Training Services	1,000,000	1,096,388	1,202,229
		2210715	Kenya School of Government	2,000,000	2,192,777	2,404,459
		2210716	Human Resource Reforms (PM/Performance Contracting Secretariat)	2,500,000	2,740,971	3,005,573
		2210799	Training Expenses-Other (Capacity Building and training)	3,000,000	3,289,165	3,606,688
		2210800	Hospitality Supplies and Services	15,485,000	16,977,573	18,616,522

Head	Sub-Head	Item Code	Item Description	Current Estimates 2018/19	Projected Estimates 2019/20	Projected Estimates 2020/21
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	4,085,000	4,478,746	4,911,107
		2210805	National Celebrations	5,000,000	5,481,942	6,011,147
		2210808	Purchase of Coffins	400,000	438,555	480,892
		2210802	Boards, Committees, Conferences and Seminars	2,000,000	2,192,777	2,404,459
		2210899	Hospitality Supplies –Others(Governor’s Residence Reception)	4,000,000	4,385,553	4,808,917
		2210900	Insurance Costs	73,000,000	80,036,347	87,762,743
		2210910	Medical Insurance	73,000,000	80,036,347	87,762,743
		2211000	Specialised Materials and Supplies	1,000,000	1,096,388	1,202,229
		2211016	Purchase of Uniforms and Clothing-Staff (dress down and enforcement uniform)	1,000,000	1,096,388	1,202,229
		2211100	Office and General Supplies and Services	1,500,000	1,644,582	1,803,344
		2211101	General Office Supplies (papers, pencils, forms, small office equipment)	800,000	877,111	961,783
		2211102	Supplies and Accessories for Computers and Printers	400,000	438,555	480,892
		2211103	Sanitary and Cleaning Materials, Supplies and Services	300,000	328,916	360,669
		2211200	Fuel Oil and Lubricants	8,000,000	8,771,106	9,617,835
		2211201	Refined Fuels and Lubricants for Transport	8,000,000	8,771,106	9,617,835
		2211300	Other Operating Expenses	65,300,000	71,594,157	78,505,577
		2211305	Contracted Guards and Cleaning Services (armoured, delta guards)	3,400,000	3,727,720	4,087,580
		2211308	Legal Dues/ Fees,Arbitration and Compensation Payments	30,000,000	32,891,649	36,066,881
		2211310	Contracted Professional Services	4,000,000	4,385,553	4,808,917
		2211320	Temporary Committee Expenses	3,000,000	3,289,165	3,606,688
		2211399	Other Operating Expenses-intergovernmental & intracounty engagements & operations (Council of Governors Activities, Intergovernmental, intra and intercounty activities)	24,900,000	27,300,069	29,935,511
		3111000	Purchase of Office Furniture and General Equipment	2,000,000	2,000,000	2,000,000
		3111001	Purchase of Office Furniture and Fittings	2,000,000	2,000,000	2,000,000
			Sub-Total	323,208,609	354,169,363	388,166,421
			DEVELOPMENT		0	0
		3110200	Construction of Buildings	70,000,000	0	0
		3110201	Residential Buildings-Including Hostels	70,000,000	0	0
		3110202	Construction of Non- Residential Buildings (Office, Schools, Hospitals)	70,000,000	0	0
		3110202	Completion of County Administration block	70,000,000	0	0
		3110500	Construction and Civil works	685,000,000	751,025,991	823,527,113
		3110504	Other Infrastructure and Civil Works - Community Level Infrastructure Development Programme (CLIDP)	685,000,000	751,025,991	823,527,113
			Sub-Total Development	825,000,000	751,025,991	823,527,113
			Total SP	1,148,208,609	1,105,195,355	1,211,693,534
					0	0

Head	Sub-Head	Item Code	Item Description	Current Estimates 2018/19	Projected Estimates 2019/20	Projected Estimates 2020/21
		0702003710 P2: County Social Safety Net (Empowerment programme)			0	0
0001	01	0702013710 S.P 2.1. Social Assistance to Vulnerable Groups			0	0
		2210200	Communication, Supplies and Services	200,000	219,278	240,446
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	200,000	219,278	240,446
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,000,000	2,192,777	2,404,459
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	548,194	601,115
		2210302	Accommodation - Domestic Travel	500,000	548,194	601,115
		2210303	Daily Subsistence Allowance	1,000,000	1,096,388	1,202,229
		2210500	Printing , Advertising and Information Supplies and Services	200,000	219,278	240,446
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	200,000	219,278	240,446
		2211100	Office and General Supplies and Services	600,000	657,833	721,338
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	400,000	438,555	480,892
		2211102	Supplies and Accessories for Computers and Printers	200,000	219,278	240,446
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	700,000	767,472	841,561
		2220101	Maintenance expenses -Motor vehicle and cycles	700,000	767,472	841,561
		2640100	Scholarships and other Educational Benefits	100,000,000	109,638,831	120,222,936
		2640101	Scholarships and other Educational Benefits-Secondary Education	100,000,000	109,638,831	120,222,936
			Sub-Total Recurrent	103,700,000	113,695,468	124,671,185
					0	0
0001	01	0703003710 P3 County Functions Support Programme			0	0
		0703013710 SP 3.1 Protocol and Enforcement Sections			0	0
		2210200	Communication, Supplies and Services	350,000	383,736	420,780
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	350,000	383,736	420,780
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	4,000,000	4,385,553	4,808,917
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	1,096,388	1,202,229
		2210302	Accommodation - Domestic Travel	1,500,000	1,644,582	1,803,344
		2210303	Daily Subsistence Allowance	1,500,000	1,644,582	1,803,344
		2210500	Printing , Advertising and Information Supplies and Services	150,000	164,458	180,334
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	150,000	164,458	180,334
		2210700	Training Expense (including capacity building)	4,000,000	4,385,553	4,808,917
		2210799	Training Expenses-Other (Training of Enforcement officers)	4,000,000	4,385,553	4,808,917
		2210800	Hospitality Supplies and Services	2,500,000	2,740,971	3,005,573
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000	1,096,388	1,202,229
		2210899	Hospitality Supplies –Others (Event management services)	1,500,000	1,644,582	1,803,344
		2211100	Office and General Supplies and Services	1,000,000	1,096,388	1,202,229
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	600,000	657,833	721,338
		2211102	Supplies and Accessories for Computers and Printers	200,000	219,278	240,446
		2211103	Sanitary and Cleaning Materials, Supplies and Services	200,000	219,278	240,446

Head	Sub-Head	Item Code	Item Description	Current Estimates 2018/19	Projected Estimates 2019/20	Projected Estimates 2020/21
		2211200	Fuel Oil and Lubricants	1,300,000	1,425,305	1,562,898
		2211201	Refined Fuels and Lubricants for Transport	1,300,000	1,425,305	1,562,898
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	500,000	548,194	601,115
		2220101	Maintenance expenses -Motor vehicle and cycles	500,000	548,194	601,115
			Total Recurrent	13,800,000	15,130,159	16,590,765
			Total SP	13,800,000	15,130,159	16,590,765
					0	0
0002		0704003710 P4: Performance Management Systems			0	0
	01	0704023710 SP 4.1 Manifesto Implementation Unit			0	0
		2110100	Basic Salaries - Permanent Employees	46,642,461	51,138,249	56,074,936
		2110101	Basic Salaries - Civil Service	46,642,461	51,138,249	56,074,936
		2210200	Communication, Supplies and Services	250,000	274,097	300,557
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	250,000	274,097	300,557
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	4,900,000	5,372,303	5,890,924
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	400,000	438,555	480,892
		2210302	Accommodation - Domestic Travel	2,000,000	2,192,777	2,404,459
		2210303	Daily Subsistence Allowance	2,500,000	2,740,971	3,005,573
		2210500	Printing , Advertising and Information Supplies and Services	2,200,000	2,412,054	2,644,905
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	200,000	219,278	240,446
		2210504	Advertising, Awareness and Publicity Campaigns	2,000,000	2,192,777	2,404,459
		2210800	Hospitality Supplies and Services	2,500,000	2,740,971	3,005,573
		2210802	Boards, Committees, Conferences and Seminars	2,500,000	2,740,971	3,005,573
		2211100	Office and General Supplies and Services	1,600,000	1,754,221	1,923,567
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,000,000	1,096,388	1,202,229
		2211103	Sanitary and Cleaning Materials, Supplies and Services	600,000	657,833	721,338
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	500,000	548,194	601,115
		2220101	Maintenance expenses -Motor vehicle and cycles	500,000	548,194	601,115
			Total Recurrent	58,592,461	64,240,089	70,441,577
			Total SP	58,592,461	64,240,089	70,441,577
					0	0
0001		0705003710 P5: Department of Human Resource Management			0	0
	01	0705013710 SP5. Human Resource			0	0
		2110100	Basic Salaries - Permanent Employees	16,445,982	18,031,182	19,771,842
		2110101	Basic Salaries - Civil Service	16,445,982	18,031,182	19,771,842
		2210100	Utilities Supplies and Services	270,000	296,025	324,602
		2210101	Electricity	120,000	131,567	144,268
		2210102	Water and sewerage charges	150,000	164,458	180,334
		2210200	Communication, Supplies and Services	360,000	394,700	432,803

Head	Sub-Head	Item Code	Item Description	Current Estimates 2018/19	Projected Estimates 2019/20	Projected Estimates 2020/21
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	240,000	263,133	288,535
		2210202	Internet Connections	120,000	131,567	144,268
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,000,000	3,289,165	3,606,688
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	548,194	601,115
		2210302	Accommodation - Domestic Travel	1,000,000	1,096,388	1,202,229
		2210303	Daily Subsistence Allowance	1,500,000	1,644,582	1,803,344
		2210500	Printing , Advertising and Information Supplies and Services	200,000	219,278	240,446
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	200,000	219,278	240,446
		2210600	Rentals of Produced Assets	500,000	548,194	601,115
		2210603	Rents and Rates-Non-Residential	500,000	548,194	601,115
		2210700	Training Expense	1,100,000	1,206,027	1,322,452
		2210701	Travel Allowance(including capacity building)	100,000	109,639	120,223
		2210710	Accommodation Allowance	1,000,000	1,096,388	1,202,229
		2210800	Hospitality Supplies and Services	1,000,000	1,096,388	1,202,229
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	900,000	986,749	1,082,006
		2210802	Boards, Committees, Conferences and Seminars	100,000	109,639	120,223
		2211100	Office and General Supplies and Services	1,200,000	1,315,666	1,442,675
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	750,000	822,291	901,672
		2211102	Supplies and Accessories for Computers and Printers	450,000	493,375	541,003
		2211200	Fuel Oil and Lubricants	700,000	767,472	841,561
		2211201	Refined Fuels and Lubricants for Transport	700,000	767,472	841,561
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	500,000	548,194	601,115
		2220101	Maintenance expenses -Motor vehicle and cycles	500,000	548,194	601,115
		3111000	Purchase of Office Furniture and General Equipment	500,000	548,194	601,115
		3111009	Purchase of other Office Equipment	500,000	548,194	601,115
			Total Recurrent	25,775,982	28,260,485	30,988,642
			Total SP	25,775,982	28,260,485	30,988,642
					0	0
0001		0706003710 P6: Department of Strategy, Branding, Public and Customer Relations			0	0
	01	0706013710 SP6.1 Publicity and Reception Services			0	0
		2110100	Basic Salaries - Permanent Employees	16,884,324	18,511,775	20,298,830
		2110101	Basic Salaries - Civil Service	16,884,324	18,511,775	20,298,830
		2210200	Communication, Supplies and Services	640,000	701,689	769,427
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	640,000	701,689	769,427
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,500,000	1,644,582	1,803,344
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	219,278	240,446
		2210302	Accommodation - Domestic Travel	700,000	767,472	841,561
		2210303	Daily Subsistence Allowance	600,000	657,833	721,338

Head	Sub-Head	Item Code	Item Description	Current Estimates 2018/19	Projected Estimates 2019/20	Projected Estimates 2020/21
		2210500	Printing , Advertising and Information Supplies and Services	5,350,000	5,865,677	6,431,927
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	350,000	383,736	420,780
		2210504	Advertising, Awareness and Publicity Campaigns	5,000,000	5,481,942	6,011,147
		2210800	Hospitality Supplies and Services	1,000,000	1,096,388	1,202,229
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000	1,096,388	1,202,229
		2211100	Office and General Supplies and Services	1,000,000	1,096,388	1,202,229
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	800,000	877,111	961,783
		2211103	Sanitary and Cleaning Materials, Supplies and Services	200,000	219,278	240,446
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,000,000	1,096,388	1,202,229
		2220101	Maintenance expenses -Motor vehicle and cycles	1,000,000	1,096,388	1,202,229
		2210500	Printing, Advertising and Information Supplies and Services	15,000,000	15,481,942	16,011,147
		2210599	Printing, Advertising (County Branding - Logo, county colours and printing letterheads)	5,000,000	5,481,942	6,011,147
		2210799	Training Expenses-Civic Education	10,000,000	10,000,000	10,000,000
			Sub-Total Recurrent	42,374,324	45,494,830	48,921,362
			Total SP	42,374,324	45,494,830	48,921,362
0001		0707003710 P7: Department of Monitoring, Research, Policy and Compliance				
	01	0707013710 SP7.1 Monitoring and research services				
		2110100	Basic Salaries - Permanent Employees	6,242,746	6,844,474	7,505,213
		2110101	Basic Salaries - Civil Service	6,242,746	6,844,474	7,505,213
		2210200	Communication, Supplies and Services	200,000	219,278	240,446
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services (OOG monthly airtime)	200,000	219,278	240,446
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	6,140,337	6,732,194	7,382,093
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,140,337	1,250,252	1,370,947
		2210302	Accommodation - Domestic Travel	2,500,000	2,740,971	3,005,573
		2210303	Daily Subsistence Allowance	2,500,000	2,740,971	3,005,573
		2211100	Office and General Supplies and Services	400,000	438,555	480,892
		2211103	Sanitary and Cleaning Materials, Supplies and Services	400,000	438,555	480,892
		2211200	Fuel Oil and Lubricants	1,000,000	1,096,388	1,202,229
		2211201	Refined Fuels and Lubricants for Transport	1,000,000	1,096,388	1,202,229
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,000,000	1,096,388	1,202,229
		2220101	Maintenance expenses -Motor vehicle and cycles	1,000,000	1,096,388	1,202,229
		3111000	Purchase of Office Furniture and General Equipment	1,000,000	1,096,388	1,202,229
		3111001	Purchase of Office Furniture and Fittings	1,000,000	1,096,388	1,202,229
			Sub-Total Recurrent	15,983,083	17,523,665	19,215,332
			Total SP	15,983,083	17,523,665	19,215,332

Head	Sub-Head	Item Code	Item Description	Current Estimates 2018/19	Projected Estimates 2019/20	Projected Estimates 2020/21
			Total Recurrent	583,434,458	638,514,059	698,995,285
			Total Development	825,000,000	751,025,991	823,527,113
			Total Vote 3711	1,408,434,458	1,389,540,051	1,522,522,398
			VOTE 3712: MINISTRY OF ADMINISTRATION AND COORDINATION OF COUNTY AFFAIRS			
0001		0701003710 P1: General Administration Planning and Support Services			0	0
	01	0701013710 SP.4.1 General Administration Planning and Support Services			0	0
		2110100 Basic Salaries - Permanent Employees		119,212,119	130,702,774	143,320,310
		2110101 Basic Salaries - Civil Service		119,212,119	130,702,774	143,320,310
		2210100 Utilities Supplies and Services		180,000	197,350	216,401
		2210101 Electricity		90,000	98,675	108,201
		2210102 Water and sewerage charges		60,000	65,783	72,134
		2210103 Gas expenses		30,000	32,892	36,067
		2210200 Communication, Supplies and Services		320,000	350,844	384,713
		2210201 Telephone, Telex, Facsimile and Mobile Phone Services		183,857	201,579	221,038
		2210202 Internet Connections		91,429	100,241	109,918
		2210203 Courier and Postal Services		44,714	49,024	53,757
		2210300 Domestic Travel and Subsistence, and Other Transportation Costs		4,387,784	4,810,715	5,275,123
		2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)		538,000	589,857	646,799
		2210302 Accommodation - Domestic Travel		2,105,692	2,308,656	2,531,525
		2210302 Daily Subsistence Allowance		1,607,292	1,762,216	1,932,334
		2210304 Sundry Items (e.g. airport tax, taxis, etc...)		45,600	49,995	54,822
		2210309 Field Allowance		45,600	49,995	54,822
		2210310 Field Operational Allowance		45,600	49,995	54,822
		2210400 Foreign Travel and Subsistence, and other transportation costs		2,480,772	2,719,889	2,982,457
		2210401 Travel Costs (airlines, bus, railway, etc.)		875,952	960,384	1,053,095
		2210402 Accommodation		1,280,820	1,404,276	1,539,839
		2210404 Sundry Items (e.g. airport tax, taxis, etc...)		249,480	273,527	299,932
		2210499 Foreign Travel and Subs.- Others		74,520	81,703	89,590
		2210500 Printing , Advertising and Information Supplies and Services		577,180	632,813	693,903
		2210502 Publishing and Printing Services		272,880	299,182	328,064
		2210503 Subscriptions to Newspapers, Magazines and Periodicals		212,500	232,983	255,474
		2210504 Advertising, Awareness and Publicity Campaigns		35,700	39,141	42,920
		2210505 Trade Shows and Exhibitions		30,600	33,549	36,788
		2210599 Printing, Advertising - Other		25,500	27,958	30,657
		2210700 Training Expenses		488,400	535,476	587,169
		2210701 Travel Allowance		25,000	27,410	30,056
		2210702 Remuneration of Instructors and Contract Based Training Services		25,000	27,410	30,056
		2210703 Production and Printing of Training Materials		25,000	27,410	30,056

Head	Sub-Head	Item Code	Item Description	Current Estimates 2018/19	Projected Estimates 2019/20	Projected Estimates 2020/21
		2210704	Hire of Training Facilities and Equipment	25,000	27,410	30,056
		2210708	Trainer Allowance	25,000	27,410	30,056
		2210710	Accommodation Allowance	50,000	54,819	60,111
		2210711	Tuition Fees	188,400	206,560	226,500
		2210712	Trainee Allowance	25,000	27,410	30,056
		2210715	Kenya School of Government	50,000	54,819	60,111
		2210799	Training Expenses - Other (Bud	50,000	54,819	60,111
		2210800	Hospitality Supplies and Services	517,500	567,381	622,154
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	142,500	156,235	171,318
		2210802	Boards, Committees, Conferences and Seminars	375,000	411,146	450,836
		2211000	Specialised Materials and Supplies	249,000	273,001	299,355
		2211011	Purchase/Production of Photographic and Audio-Visual Materials	49,800	54,600	59,871
		2211016	Purchase of Uniforms and Clothing - Staff	124,500	136,500	149,678
		2211031	Specialised Materials - Other	74,700	81,900	89,807
		2211100	Office and General Supplies and Services	481,400	527,801	578,753
		2211101	General Office Supplies (papers, pencils, forms, small office equipment	215,800	236,601	259,441
		2211102	Supplies and Accessories for Computers and Printers	166,000	182,000	199,570
		2211103	Sanitary and Cleaning Materials, Supplies and Services	99,600	109,200	119,742
		2211200	Fuel Oil and Lubricants	1,170,312	1,283,116	1,406,983
		2211201	Refined Fuels and Lubricants for Transport	1,170,312	1,283,116	1,406,983
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	748,942	821,132	900,401
		2220101	Maintenance Expenses - Motor Vehicles	501,531	549,873	602,955
		2220105	Routine Maintenance - Vehicles	247,411	271,259	297,445
		2220200	Routine Maintenance - Other Assets	230,000	252,169	276,513
		2220202	Maintenance of Office Furniture and Equipment	30,000	32,892	36,067
		2220205	Maintenance of Buildings and Stations -- Non-Residential	200,000	219,278	240,446
		3111000	Purchase of Office Furniture and General Equipment	800,000	877,111	961,783
		3111001	Purchase of Office Furniture and Fittings	800,000	877,111	961,783
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project	-	0	0
		3111401	Pre-feasibility, Feasibility and Appraisal Studies	-	0	0
			Sub Total	131,843,410	144,551,573	158,506,018
					0	0
					0	0
0002		0705003710 P2: County Government Administration and Field Services			0	0
	01	0705013710 SP2.1 Planning and Field administration services			0	0
		2110100	Basic Salaries - Permanent Employees	62,155,610	68,146,684	74,725,299
		2110101	Basic Salaries - Civil Service	62,155,610	68,146,684	74,725,299
		2110200	Basic Wages - Temporary Employees	16,000,000	17,542,213	19,235,670
		2110202	Casual Labour - Others	16,000,000	17,542,213	19,235,670
		2210100	Utilities Supplies and Services	150,000	164,458	180,334

Head	Sub-Head	Item Code	Item Description	Current Estimates 2018/19	Projected Estimates 2019/20	Projected Estimates 2020/21
		2210101	Electricity	90,000	98,675	108,201
		2210102	Water and sewerage charges	60,000	65,783	72,134
		2210200	Communication, Supplies and Services	1,101,195	1,207,338	1,323,889
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	956,295	1,048,471	1,149,686
		2210202	Internet Connections	103,500	113,476	124,431
		2210303	Courier and Postal Services	41,400	45,390	49,772
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,114,395	1,221,810	1,339,758
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)Sub county, ward and village officers facilitation	100,000	109,639	120,223
		2210302	Accommodation - Domestic Travel	414,395	454,338	498,198
		2210303	Daily Subsistence Allowance	500,000	548,194	601,115
		2210304	Sundry Items (e.g. airport tax, taxis, etc...)	100,000	109,639	120,223
		2210500	Printing , Advertising and Information Supplies and Services	1,334,000	1,462,582	1,603,774
		2210502	Publishing and Printing Services	290,000	317,953	348,647
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	174,000	190,772	209,188
		2210504	Advertising, Awareness and Publicity Campaigns	870,000	953,858	1,045,940
		2210600	Rentals of Produced Assets	6,000,000	6,578,330	7,213,376
		2210603	Rents and Rates - Non-Residential	6,000,000	6,578,330	7,213,376
		2210700	Training Expenses	3,217,500	3,527,629	3,868,173
		2210701	Travel Allowance	77,500	84,970	93,173
		2210702	Remuneration of Instructors and Contract Based Training Services	37,500	41,115	45,084
		2210703	Production and Printing of Training Materials	187,500	205,573	225,418
		2210704	Hire of Training Facilities and Equipment	450,000	493,375	541,003
		2210710	Accommodation Allowance	1,875,000	2,055,728	2,254,180
		2210711	Tuition Fees Allowance	590,000	646,869	709,315
		2210800	Hospitality Supplies and Services	4,022,500	4,410,222	4,835,968
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	750,000	822,291	901,672
		2210802	Boards, Committees, Conferences and Seminars	3,125,000	3,426,213	3,756,967
		2210805	National Celebrations	125,000	137,049	150,279
		2210807	Medals, Awards and Honors	22,500	24,669	27,050
		2211000	Specialised Materials and Supplies	201,000	220,374	241,648
		2211011	Purchase/Production of Photographic and Audio-Visual Materials	40,200	44,075	48,330
		2211016	Purchase of Uniforms and Clothing - Staff	100,500	110,187	120,824
		2211031	Specialised Materials - Other	60,300	66,112	72,494
		2211100	Office and General Supplies and Services	1,725,600	1,891,928	2,074,567
		2211101	General Office Supplies (papers, pencils, forms, small office equipment	1,092,000	1,197,256	1,312,834
		2211102	Supplies and Accessories for Computers and Printers	528,000	578,893	634,777
		2211103	Sanitary and Cleaning Materials, Supplies and Services	105,600	115,779	126,955
		2211200	Fuel Oil and Lubricants	1,000,000	1,000,000	1,000,000
		2211201	Refined Fuels and Lubricants for Transport	1,000,000	1,096,388	1,202,229

Head	Sub-Head	Item Code	Item Description	Current Estimates 2018/19	Projected Estimates 2019/20	Projected Estimates 2020/21
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,204,000	1,320,052	1,447,484
		2220101	Maintenance Expenses - Motor Vehicles	774,000	848,605	930,526
		2220105	Routine Maintenance - Vehicles	430,000	471,447	516,959
		2220200	Routine Maintenance - Other Assets	120,000	131,567	144,268
		2220205	Maintenance of Buildings and Stations -- Non-Residential	60,000	65,783	72,134
		2220210	Maintenance of Computers, Software, and Networks	60,000	65,783	72,134
			Sub Total Recurrent	99,345,800	108,825,186	119,234,209
			Development		0	0
		3110200	Construction of Building	-	0	0
		3110202	Non-Residential Buildings (Offices,Schools, Hospitals)		0	0
			Sub Total Developemnt	-	0	0
			Total SP	99,345,800	108,825,186	119,234,209
					0	0
					0	0
0003		0706003710 P3: Devolution Services			0	0
	01	0706013710 SP 3.1: Management of Devolution Affairs			0	0
		2110100	Basic Salaries - Permanent Employees	124,311,220	136,293,368	149,450,599
		2110101	Basic Salaries - Civil Service	124,311,220	136,293,368	149,450,599
		2210100	Utilities Supplies and Services	150,000	164,458	180,334
		2210101	Electricity	90,000	98,675	108,201
		2210102	Water and sewerage charges	60,000	65,783	72,134
		2210200	Communication, Supplies and Services	707,701	775,915	850,819
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	300,000	328,916	360,669
		2210202	Internet Connections	376,000	412,242	452,038
		2210103	Courier and Postal Services	31,701	34,757	38,112
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	4,111,200	4,507,472	4,942,605
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	218,400	239,451	262,567
		2210302	Accommodation - Domestic Travel	2,092,000	2,293,644	2,515,064
		2210303	Daily Subsistence Allowance	1,637,000	1,794,788	1,968,049
		2210304	Sundry Items (e.g. airport tax, taxis, etc...)	163,800	179,588	196,925
		2210500	Printing , Advertising and Information Supplies and Services	1,999,500	2,192,228	2,403,858
		2210502	Publishing and Printing Services	465,000	509,821	559,037
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	139,500	152,946	167,711
		2210504	Advertising, Awareness and Publicity Campaigns	1,395,000	1,529,462	1,677,110
		2210700	Training Expenses	3,042,000	3,335,213	3,657,182
		2210701	Travel Allowance	234,000	256,555	281,322
		2210703	Production and Printing of Training Materials	234,000	256,555	281,322
		2210704	Hire of Training Facilities and Equipment	624,000	684,146	750,191
		2210708	Trainer Allowance	390,000	427,591	468,869
		2210710	Accommodation Allowance	1,560,000	1,710,366	1,875,478

Head	Sub-Head	Item Code	Item Description	Current Estimates 2018/19	Projected Estimates 2019/20	Projected Estimates 2020/21
		2210800	Hospitality Supplies and Services	131,332	143,991	157,891
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	73,000	80,036	87,763
		2210802	Boards, Committees, Conferences and Seminars	3,132	3,434	3,765
		2210805	National Celebrations	46,000	50,434	55,303
		2210807	Medals, Awards and Honors	9,200	10,087	11,061
		2211000	Specialised Materials and Supplies	37,600	41,224	45,204
		2211011	Purchase/Production of Photographic and Audio-Visual Materials	17,600	19,296	21,159
		2211016	Purchase of Uniforms and Clothing - Staff	20,000	21,928	24,045
		2211100	Office and General Supplies and Services	650,368	713,056	781,892
		2211101	General Office Supplies (papers, pencils, forms, small office equipment)	236,218	258,987	283,988
		2211102	Supplies and Accessories for Computers and Printers	264,150	289,611	317,569
		2211103	Sanitary and Cleaning Materials, Supplies and Services	150,000	164,458	180,334
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	500,000	548,194	601,115
		2220101	Maintenance Expenses - Motor Vehicles	250,000	274,097	300,557
		2220105	Routine Maintenance - Vehicles	250,000	274,097	300,557
		2220200	Routine Maintenance - Other Assets	120,000	131,567	144,268
		2220202	Maintenance of Office Furniture and Equipment	60,000	65,783	72,134
		2220205	Maintenance of Buildings and Stations -- Non-Residential	60,000	65,783	72,134
		3110700	Purchase of Motor Vehicles	6,000,000	-	-
		3110701	Purchase of Motor Vehicles/Motor Cycle	6,000,000	-	-
		3111000	Purchase of Office Furniture and General Equipment	50,000	54,819	60,111
		3111001	Purchase of Office Furniture and Fittings	50,000	54,819	60,111
			Sub Total Recurrent	141,810,921	148,901,506	163,275,877
					0	0
			Total Recurrent	373,000,131	402,278,265	441,016,104
			Total Development	-	-	-
			Total Vote 3712	373,000,131	402,278,265	441,016,104
			VOTE 3713: MINISTRY OF AGRICULTURE, WATER AND LIVESTOCK DEVELOPMENT			
0001	01	0101003710 P1: General Administration Planning and Support Services			0	0
	1	0101013710 SP 1.1 Administration Services			0	0
		2110100	Basic Salaries - Permanent Employees	213,270,027	233,826,764	256,399,489
		2110101	Civil Service	212,402,377	232,875,483	255,356,374
		2110201	Contractual Employees	21,160	23,200	25,439
		2110202	Casual Labour - Others	846,490	928,082	1,017,675
		2210100	Utilities Supplies and Services	221,040	242,346	265,741
		2210101	Electricity	94,400	103,499	113,490
		2210102	Water and sewerage charges	126,640	138,847	152,250

Head	Sub-Head	Item Code	Item Description	Current Estimates 2018/19	Projected Estimates 2019/20	Projected Estimates 2020/21
		2210200	Communication, Supplies and Services	1,211,476	1,328,248	1,456,472
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	443,100	485,810	532,708
		2210202	Internet Connections	700,000	767,472	841,561
		2210203	Courier and Postal Services	68,376	74,967	82,204
		2210300	Domestic Travel and Subsistence, and Other Transportation	5,589,304	6,128,048	6,719,625
		2210301	Travel Costs (bus, railway, mileage allowances, etc.)	663,768	727,747	798,001
		2210302	Accommodation-Domestic travel	2,817,898	3,089,510	3,387,760
		2210303	Daily Subsistence Allowance	2,107,638	2,310,790	2,533,864
		2210400	Foreign Travel and Subsistence, and other transportation costs	1,135,275	1,244,702	1,364,861
		2210401	Travel Costs (airlines, bus, railway, etc.)	410,307	449,856	493,283
		2210402	Accommodation	598,500	656,188	719,534
		2210403	Sundry Items (e.g. airport tax, taxis, etc...)	126,468	138,658	152,044
		2210500	Printing , Advertising and Information Supplies and Services	2,405,160	2,636,989	2,891,554
		2210502	Publishing and Printing Services	2,028,000	2,223,475	2,438,121
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	72,296	79,264	86,916
		2210504	Advertising, Awareness and Publicity Campaigns	304,864	334,249	366,516
		2210700	Training Expenses	3,975,357	4,358,535	4,779,291
		2210701	Travel Allowance	1,919,267	2,104,262	2,307,399
		2210703	Production and Printing of Training Materials	15,540	17,038	18,683
		2210704	Hire of Training Facilities and Equipment	178,003	195,160	214,000
		2210710	Accommodation Allowance	1,862,547	2,042,075	2,239,209
		2210800	Hospitality Supplies and Services	2,068,879	2,268,295	2,487,267
		2210801	Catering Services(receptions), accomodation, Gifts, Food and Drinks	1,672,363	1,833,559	2,010,564
		2210802	Boards, Committees, Conferences and Seminars	290,844	318,878	349,661
		2210805	Celebrations	12,432	13,630	14,946
		2210808	Purchase of Coffins	93,240	102,227	112,096
		2211000	Specialised Materials and Supplies	66,198	72,579	79,585
		2211016	Purchase of Uniforms and Clothing - Staff	66,198	72,579	79,585
		2211100	Office and General Supplies and Services	890,119	975,916	1,070,127
		2211101	General Office Supplies (papers, pencils forms, small office equipment,etc.)	393,926	431,896	473,589
		2211102	Supplies and Accessories for Computers and Printers	311,562	341,593	374,569
		2211103	Sanitary and Cleaning Materials, Supplies and Services	184,631	202,427	221,969
		2211200	Fuel Oil and Lubricants	720,587	790,043	866,311
		2211201	Refined Fuels and Lubricants for Transport	720,587	790,043	866,311
		2220100	Routeen Maintanance	687,345	753,597	826,346
		2220101	Maintenance Expenses - Motor Vehicles and cycles	687,345	753,597	826,346
		2220100	Routine Maintenance - Other Assets	376,282	412,551	452,377
		2220210	Maintenance of Computers, Software, and Networks	376,282	412,551	452,377

Head	Sub-Head	Item Code	Item Description	Current Estimates 2018/19	Projected Estimates 2019/20	Projected Estimates 2020/21
		3110300	Refurbishment of Building	525,000	575,604	631,170
		3110302	Refurbishment of Non-Residential Buildings	525,000	575,604	631,170
		3111000	Purchase of Office Furniture and General Equipment	1,410,147	1,546,069	1,695,320
		3111001	Purchase of Office Furniture and Fittings	769,339	843,494	924,922
		3111002	Purchase of Computers, Printers and other IT Equipment	640,808	702,574	770,398
			Total SP Administration Services	234,552,196	257,160,285	281,985,537
					0	0
0002		0102003710 P2: Crops Development and management			0	0
	01	0102013710 SP 2.1 Farm Input Support (Crops development support)			0	0
		2210200	Communication, Supplies and Services	19,080	20,919	22,939
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	9,540	10,460	11,469
		2210202	Internet Connections	9,540	10,460	11,469
		2210300	Domestic Travel and Subsistence, and Other Transportation	1,743,809	1,911,892	2,096,458
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	120,995	132,658	145,464
		2210302	Accommodation	763,294	836,867	917,654
		2210303	Daily Subsistence Allowance	859,520	942,368	1,033,340
		2210500	Printing , Advertising and Information Supplies and Services	602,202	660,247	723,985
		2210502	Publishing and printing services	250,636	274,794	301,322
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	5,454	5,980	6,557
		2210505	Trade Shows and Exhibitions	346,112	379,473	416,106
		2210700	Training Expenses	1,612,420	1,767,838	1,938,499
		2210701	Travel allowance	1,525,000	1,671,992	1,833,400
		2210704	Hire of Training Facilities and Equipment	87,420	95,846	105,099
		2211000	Specialised Materials and Supplies	350,260	384,021	421,093
		2211007	Agricultural Materials, Supplies and Small Equipment	350,260	384,021	421,093
		2211100	Office and General Supplies and Services	343,140	376,215	412,533
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	319,854	350,684	384,538
		2211102	Supplies and Accessories for Computers and Printers	12,120	13,288	14,571
		2211103	Sanitary and Cleaning Materials, Supplies and Services	11,166	12,242	13,424
		2211200	Fuel Oil and Lubricants	1,264,872	1,386,791	1,520,666
		2211201	Refined Fuels and Lubricants for Transport	1,264,872	1,386,791	1,520,666
		2220100	Maintenance Expenses - Motor Vehicles and cycles	1,500,456	1,645,082	1,803,892
		2220101	Maintenance Expenses - Motor Vehicles and cycles	1,500,456	1,645,082	1,803,892
		2220200	Routine Maintenance - Other Assets	114,240	125,251	137,343
		2220210	Maintenance of Computers, Software, and Networks	114,240	125,251	137,343
		3111400	Research,Feasibility Studies, Project Preparation and Design, Project Supervision	1,161,360	1,273,302	1,396,221
		3111401	Pre-feasibility, Feasibility and Appraisal Studies	1,161,360	1,273,302	1,396,221

Head	Sub-Head	Item Code	Item Description	Current Estimates 2018/19	Projected Estimates 2019/20	Projected Estimates 2020/21
			Sub Total Recurrent	8,711,839	9,551,558	10,473,629
					0	0
			Development		0	0
		2211000	Specialised Materials and Supplies	38,000,000	41,662,756	45,684,716
		2211007	Agricultural Materials, Supplies, Promotion of cotton production & marketing, Mango Value Chain Promotion and Small Equipment (Pesticides, spray pumps and fruit fly kits)	38,000,000	41,662,756	45,684,716
		3111300	Purchase of Certified Seeds, Breeding Stock and Live animals	50,000,000	54,819,415	60,111,468
		3111301	Purchase of Certified Crop Seed	50,000,000	54,819,415	60,111,468
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	162,435,163	178,092,014	195,284,322
		3111401	Research, Feasibility Studies (NARIGP - World Bank Funded)	140,435,163	153,971,471	168,835,276
		3111499	Research, Feasibility Studies (NARIGP - County Counter part funding)	6,500,000	7,126,524	7,814,491
		3111499	Research, Feasibility Studies (ASDSP - County Counter part funding)	5,500,000	6,030,136	6,612,261
		3111404	Research, Feasibility & appraisal Studies (Logistical support for seed & pesticide distribution)	5,000,000	5,481,942	6,011,147
		3111402	Engineering and Design Plans (Ploughing)	5,000,000	5,481,942	6,011,147
			Sub Total Development	250,435,163	274,574,185	301,080,506
			Total SP	259,147,002	284,125,743	311,554,135
					0	0
0002	01	0103023710 P3: Agribusiness and Information Management (Farm development & Agribusiness)			0	0
		2210100	Utilities Supplies and Services	69,000	75,651	82,954
		2210101	Electricity	46,000	50,434	55,303
		2210102	Water and sewerage charges	23,000	25,217	27,651
		2210200	Communication, Supplies and Services	127,196	139,456	152,919
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	59,040	64,731	70,980
		2210202	Internet Connections	53,823	59,011	64,708
		2210203	Courier and Postal Services	14,333	15,715	17,232
		2210300	Domestic Travel and Subsistence, and Other Transportation	1,819,452	1,994,826	2,187,399
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	75,832	83,141	91,167
		2210302	Accommodation-Domestic travel	531,078	582,268	638,478
		2210303	Daily Subsistence Allowance	462,542	507,126	556,082
		2210309	Field allowance	750,000	822,291	901,672
		2210500	Printing , Advertising and Information Supplies and Services	75,371	82,636	90,613
		2210505	Trade Shows and Exhibitions	75,371	82,636	90,613
		2210700	Training Expenses	570,000	624,941	685,271
		2210701	Travel allowance	200,000	219,278	240,446
		2210704	Hire of Training Facilities and Equipment	20,000	21,928	24,045

Head	Sub-Head	Item Code	Item Description	Current Estimates 2018/19	Projected Estimates 2019/20	Projected Estimates 2020/21
		2210710	Accommodation Allowance	350,000	383,736	420,780
		2210900	Insurance Costs	6,064,888	6,649,472	7,291,386
		2210903	Plant, Equipment and Machinery Insurance	6,064,888	6,649,472	7,291,386
		2211000	Specialised Materials and Supplies	158,000	173,229	189,952
		2211007	Agricultural Materials, Supplies and Small Equipment	150,000	164,458	180,334
		2211016	Purchase of Uniforms and Clothing - Staff	8,000	8,771	9,618
		2211100	Office and General Supplies and Services	126,964	139,202	152,640
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	85,368	93,596	102,632
		2211102	Supplies and Accessories for Computers and Printers	33,207	36,408	39,922
		2211103	Sanitary and Cleaning Materials, Supplies and Services	8,389	9,198	10,086
		2211200	Fuel Oil and Lubricants	10,000,000	10,963,883	12,022,294
		2211202	Refined Fuels and Lubricants for Production	10,000,000	10,963,883	12,022,294
		2211300	Other Operating Expenses	480,000	526,266	577,070
		2211305	Contracted Guards and Cleaning Services	480,000	526,266	577,070
		2220100	Routine Maintenance - Vehicles	411,238	450,877	494,402
		2220101	Maintenance Expenses - Motor Vehicles and cycles	411,238	450,877	494,402
		2220200	Routine Maintenance - Other Assets	20,098,120	22,035,344	24,162,550
		2220201	Maintenance of Plant machinery & Equipment	20,000,000	21,927,766	24,044,587
		2220205	Maintenance of Buildings and Stations -- Non-Residential	60,000	65,783	72,134
		2220210	Maintenance of Computers, Software, and Networks	38,120	41,794	45,829
		3111000	Purchase of Office Furniture and General Equipment	22,400	24,559	26,930
		3111002	Purchase of Computers, Printers and other IT Equipment	22,400	24,559	26,930
		3111200	Rehabilitation and Renovation of Plant, Machinery and Equipment	500,000	548,194	601,115
		3111201	Overhaul of Plant, Machinery and Equipment	500,000	548,194	601,115
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	382,984	419,899	460,435
		3111401	Pre-feasibility, Feasibility and Appraisal Studies	382,984	419,899	460,435
			Sub Total Recurrent	40,905,613	44,848,436	49,177,929
					0	0
			Development		0	0
		3111100	Purchase of Specialised Plant, Equipment and Machinery	200,000,000	219,277,662	240,445,872
		3111103	Purchase of tractors & other equipment	177,107,032	194,178,079	212,923,274
		3111401	Research, Feasibility Studies (ASDSP II- SIDA/National Government)	22,892,968	25,099,582	27,522,598
			Sub Total Developemnt	200,000,000	219,277,662	240,445,872
			Total SP	240,905,613	264,126,098	289,623,801
					0	0
					0	0
0002	01	0101020000	P.4 Agricultural Extension services and Trainings		0	0

Head	Sub-Head	Item Code	Item Description	Current Estimates 2018/19	Projected Estimates 2019/20	Projected Estimates 2020/21
		2210100	Utilities Supplies and Services	945,400	1,036,526	1,136,588
		2210101	Electricity	490,000	537,230	589,092
		2210102	Water and sewerage charges	455,400	499,295	547,495
		2210200	Communication, Supplies and Services	398,400	436,801	478,968
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	188,000	206,121	226,019
		2210202	Internet Connections	52,000	57,012	62,516
		2210203	Courier and Postal Services	134,400	147,355	161,580
		2210205	Satellite Access Services-DSTV Services	24,000	26,313	28,854
		2210300	Domestic Travel and Subsistence, and Other Transportation	8,623,550	9,454,759	10,367,485
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	635,250	696,481	763,716
		2210302	Accommodation	3,850,800	4,221,972	4,629,545
		2210303	Daily Subsistence Allowance	4,137,500	4,536,307	4,974,224
		2210500	Printing , Advertising and Information Supplies and Services	1,034,140	1,133,819	1,243,273
		2210502	Publishing and Printing Services	167,000	183,097	200,772
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	282,140	309,335	339,197
		2210505	Trade Shows and Exhibitions	345,000	378,254	414,769
		2210599	Printing, Advertising - Other (County Branding - Bill Board, Signage)	240,000	263,133	288,535
		2210600	Rentals of Produced Assets	380,000	416,628	456,847
		2210604	Hire of Transport	380,000	416,628	456,847
		2210700	Training Expenses	6,195,643	6,792,831	7,448,584
		2210701	Travel allowance	5,870,243	6,436,066	7,057,378
		2210704	Hire of Training Facilities and Equipment	325,400	356,765	391,205
		2210800	Hospitality Supplies and Services	1,319,600	1,446,794	1,586,462
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	493,600	541,177	593,420
		2210802	Boards, Committees, Conferences and Seminars	796,000	872,725	956,975
		2210807	Medals Award and honours	30,000	32,892	36,067
		2211000	Specialised Materials and Supplies	1,430,300	1,568,164	1,719,549
		2211004	Fungicides, Insecticides and Sprays	75,000	82,229	90,167
		2211005	Chemicals and Industrial Gases	48,000	52,627	57,707
		2211007	Agricultural Materials, Supplies and Small Equipment	336,200	368,606	404,190
		2211015	Food & Rations	500,000	548,194	601,115
		2211009	Education and Library Supplies	5,000	5,482	6,011
		2211023	Supplies for production	466,100	511,027	560,359
		2211100	Office and General Supplies and Services	1,161,726	1,273,703	1,396,661
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	673,316	738,216	809,480
		2211102	Supplies and Accessories for Computers and Printers	330,000	361,808	396,736
		2211103	Sanitary and Cleaning Materials, Supplies and Services	158,410	173,679	190,445
		2211200	Fuel Oil and Lubricants	2,566,493	2,813,873	3,085,513

Head	Sub-Head	Item Code	Item Description	Current Estimates 2018/19	Projected Estimates 2019/20	Projected Estimates 2020/21
		2211201	Refined Fuels and Lubricants for Transport	2,566,493	2,813,873	3,085,513
		2211300	Other Operating Expenses	5,600	6,140	6,732
		2211322	Binding of Records	5,600	6,140	6,732
		2220100	Routine Maintenance-Vehicles	4,625,010	5,070,807	5,560,323
		2220101	Maintenance Expenses - Motor Vehicles and cycles	4,625,010	5,070,807	5,560,323
		2220200	Routine Maintenance - Other Assets	1,569,500	1,720,781	1,886,899
		2220201	Maintenance of Plant machinery & Equipment	486,000	532,845	584,283
		2220202	Maintenance of Office Furniture and Equipment	546,600	599,286	657,139
		2220205	Maintenance of Buildings and Stations -- Non-Residential	370,900	406,650	445,907
		2220210	Maintenance of Computers, Software, and Networks	166,000	182,000	199,570
		2640400	Other Current Transfers, Grants and Sidsidies	1,113,600	1,220,938	1,338,803
		2640499	Other Current Transfers - Other	1,113,600	1,220,938	1,338,803
		3110300	Refurbishment of Building	241,983	265,307	290,919
		3110302	Refurbishment of Non-Residential Buildings	241,983	265,307	290,919
		3110700	Purchase of Vehicles and Other Transport Equipment	4,000,000	4,385,553	4,808,917
		3110704	Purchase of Motor cycles	4,000,000	4,385,553	4,808,917
		3111000	Purchase of Office Furniture and General Equipment	481,720	528,152	579,138
		3111001	Purchase of Office Furniture and Fittings	109,600	120,164	131,764
		3111002	Purchase of Computers, Printers and other IT Equipment	358,120	392,639	430,542
		3111003	Purchase of Airconditionners, Fans and Heating Appliances	14,000	15,349	16,831
		3111100	Purchase of Specialised Plant, Equipment and Machinery	149,100	163,471	179,252
		3111109	Purchase of Education Aids and Related Equipment	149,100	163,471	179,252
		3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	290,000	317,953	348,647
		3111301	Purchase of Certified Crop Seed	60,000	65,783	72,134
		3111302	Purchase of Animal and Breeding stock	50,000	54,819	60,111
		3111305	Purchase of tree seeds and seedlings	180,000	197,350	216,401
		3111400	Research,Feasibility Studies, Project Preparation and Design, Project Supervision	100,000	109,639	120,223
		3111401	Pre-feasibility, Feasibility and Appraisal Studies	100,000	109,639	120,223
			Recurrent sub total	36,631,765	40,162,639	44,039,783
					0	0
			Development		0	0
			Total SP	36,631,765	40,162,639	44,039,783
					0	0
0002		0104003710 P5: Irrigation and drainage infrastructure (Farm water resource development and irrigation)			0	0
	01	0104013710 SP 5.1 Small scale cluster irrigation development			0	0
		2210100	Utilities Supplies and Services	27,000	29,602	32,460

Head	Sub-Head	Item Code	Item Description	Current Estimates 2018/19	Projected Estimates 2019/20	Projected Estimates 2020/21
		2210101	Electricity	18,000	19,735	21,640
		2210102	Water and sewerage charges	9,000	9,867	10,820
		2210200	Communication, Supplies and Services	55,000	60,301	66,123
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	24,000	26,313	28,854
		2210202	Internet Connections	24,000	26,313	28,854
		2210203	Courier and Postal Services	7,000	7,675	8,416
		2210300	Domestic Travel and Subsistence, and Other Transportation	1,263,206	1,384,964	1,518,663
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	58,000	63,591	69,729
		2210302	Accommodation-Domestic travel	653,400	716,380	785,537
		2210303	Daily Subsistence Allowance	551,806	604,994	663,397
		2210500	Printing , Advertising and Information Supplies and Services	103,200	113,147	124,070
		2210502	Publishing and Printing Services	53,200	58,328	63,959
		2210505	Trade Shows and Exhibitions	50,000	54,819	60,111
		2210700	Training Expenses	1,140,000	1,249,883	1,370,541
		2210701	Training allowance	500,000	548,194	601,115
		2210704	Hire of Training Facilities and Equipment	40,000	43,856	48,089
		2210710	Accommodation Allowance	600,000	657,833	721,338
		2211000	Specialised Materials and Supplies	61,901	67,868	74,419
		2211007	Agricultural Materials, Supplies and Small Equipment	61,901	67,868	74,419
		2211100	Office and General Supplies and Services	337,650	370,196	405,933
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	106,100	116,327	127,557
		2211102	Supplies and Accessories for Computers and Printers	181,500	198,994	218,205
		2211103	Sanitary and Cleaning Materials, Supplies and Services	50,050	54,874	60,172
		2211200	Fuel Oil and Lubricants	1,329,235	1,457,358	1,598,045
		2211201	Refined Fuels and Lubricants	1,329,235	1,457,358	1,598,045
		2220100	Routine Maintenance - Vehicles	656,235	719,488	788,945
		2220101	Maintenance Expenses - Motor Vehicles and cycles	656,235	719,488	788,945
		2220200	Routine Maintenance - Other Assets	281,000	308,085	337,826
		2220202	Maintenance of Office Furniture and Equipment	135,000	148,012	162,301
		2220205	Maintenance of Buildings and Stations -- Non-Residential	110,000	120,603	132,245
		2220210	Maintenance of Computers, Software, and Networks	36,000	39,470	43,280
		3111000	Purchase of Office Furniture and General Equipment	205,000	224,760	246,457
		3111002	Purchase of Computers, Printers and other IT Equipment	205,000	224,760	246,457
		3111400	Research,Feasibility Studies, Project Preparation and Design, Project Supervision	1,546,802	1,695,896	1,859,611
		3111401	Pre-feasibility, Feasibility and Appraisal Studies	1,546,802	1,695,896	1,859,611
			Sub Total Recurrent	7,006,229	7,681,548	8,423,094
					0	0

Head	Sub-Head	Item Code	Item Description	Current Estimates 2018/19	Projected Estimates 2019/20	Projected Estimates 2020/21
			Development		0	0
		3110500	Construction and Civil Works	22,400,000	24,559,098	26,929,938
		3110504	Other Infrastructure and Civil Works	22,400,000	24,559,098	26,929,938
			Sub Total Development	22,400,000	24,559,098	26,929,938
			Total SP	29,406,229	32,240,646	35,353,032
					0	0
					0	0
0003			0105003710 P6: Fisheries Development and Management		0	0
	01		0105013710 SP 6: 1 Aquaculture Development		0	0
		2210100	Utilities Supplies and Services	44,523	48,814	53,527
		2210101	Payment of Electricity	18,360	20,130	22,073
		2210102	Water and sewerage	26,163	28,685	31,454
		2210200	Communication, Supplies and Services	64,793	71,038	77,896
		2210201	Telephone, Facsimile & Mobile	24,000	26,313	28,854
		2210202	Internet Connection	30,793	33,761	37,020
		2210203	Courier and Postal Services	10,000	10,964	12,022
		2210300	Domestic Travel and Subsistence, and Other Transportation	200,000	219,278	240,446
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000	109,639	120,223
		2210302	Travel Accommodation	50,000	54,819	60,111
		2210303	Daily Subsistence Allowance	50,000	54,819	60,111
		2210500	Printing , Advertising and Information Supplies and Services	30,600	33,549	36,788
		2210502	Printing training materials	7,650	8,387	9,197
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	22,950	25,162	27,591
		2210700	Training Expenses	202,000	221,470	242,850
		2210701	Travel allowances	52,000	57,012	62,516
		2210704	Hall Hire	50,000	54,819	60,111
		2210710	Accommodation Allowance	100,000	109,639	120,223
		2210800	Hospitality Supplies and Services	53,550	58,712	64,379
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	45,900	50,324	55,182
		2210807	Medals, Awards and Honors	7,650	8,387	9,197
		2211000	Specialised Materials and Supplies	19,125	20,968	22,993
		2211004	Specialized materials-Fungicides, Insecticides and Sprays	19,125	20,968	22,993
		2211100	Office and General Supplies and Services	306,550	336,098	368,543
		2211101	General office supplies	168,850	185,125	202,996
		2211102	Supplies and accessories for computers and printers	114,750	125,811	137,956
		2211103	Sanitary and Cleaning Materials, Supplies and Services	22,950	25,162	27,591
		2211200	Fuel Oil and Lubricants	126,440	138,627	152,010
		2211201	Refined Fuels and Lubricants	126,440	138,627	152,010

Head	Sub-Head	Item Code	Item Description	Current Estimates 2018/19	Projected Estimates 2019/20	Projected Estimates 2020/21
		2211300	Other Operating Expenses	485,091	531,848	583,191
		2211305	Contracted Guards and Cleaning Services	485,091	531,848	583,191
		2220100	Routine Maintenance - Vehicles	314,750	345,088	378,402
		2220101	Maintenance Expenses - Motor Vehicles and cycles	314,750	345,088	378,402
		2220200	Routine Maintenance - Other Assets	53,550	58,712	64,379
		2220202	Maintenance of Office Furniture and Equipments	22,950	25,162	27,591
		2220205	Maintenance of Buildings and Stations -- Non-Residential	15,300	16,775	18,394
		2220210	Maintenance of computers	15,300	16,775	18,394
		3110300	Refurbishment of Buildings	122,950	134,801	147,814
		3110302	Refurbishment of Non-Residential Buildings	122,950	134,801	147,814
		3111000	Purchase of Office Furniture and General Equipment	533,050	584,430	640,848
		3111001	Purchase of Office Furniture and Fittings	165,300	181,233	198,729
		3111002	Purchase of Computers, Printers and other IT Equipment	367,750	403,197	442,120
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	788,435	864,431	947,880
		3111401	Pre-feasibility, Feasibility and Appraisal Studies	788,435	864,431	947,880
			Recurrent Sub total	3,345,407	3,667,865	4,021,947
					0	0
			Total SP	3,345,407	3,667,865	4,021,947
					0	0
0006		0106003710	P 7: Livestock Resources Management and Development		0	0
	01	0106013710	SP 7.1 Livestock Production and Management		0	0
		2210100	Utilities Supplies and Services	108,864	119,357	130,879
		2210101	Payment of Electricity	68,040	74,598	81,800
		2210102	Water and sewerage	40,824	44,759	49,080
		2210200	Communication, Supplies and Services	211,684	232,088	254,493
		2210201	Telephone, Facsimile & Mobile	105,844	116,046	127,249
		2210202	Internet Connection	60,480	66,310	72,711
		2210203	Courier and Postal Services	45,360	49,732	54,533
		2210300	Domestic Travel and Subsistence, and Other Transportation	1,450,000	1,589,763	1,743,233
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	129,200	141,653	155,328
		2210302	Travel Accommodation	647,800	710,240	778,804
		2210303	Daily Subsistence Allowance	673,000	737,869	809,100
		2210500	Printing , Advertising and Information Supplies and Services	67,032	73,493	80,588
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	54,432	59,679	65,440
		2210504	Advertising, Awareness and Publicity Campaigns	12,600	13,814	15,148
		2210700	Training Expenses	2,350,000	2,576,513	2,825,239
		2210701	Travel allowance	1,505,861	1,651,008	1,810,390

Head	Sub-Head	Item Code	Item Description	Current Estimates 2018/19	Projected Estimates 2019/20	Projected Estimates 2020/21
		2210704	Hire of Training facilities and Equipment-Hall Hire	62,105	68,091	74,664
		2210710	Accommodation allowance	782,034	857,413	940,184
		2210800	Hospitality Supplies and Services	107,560	117,928	129,312
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	107,560	117,928	129,312
		2211000	Specialised Materials and Supplies	634,700	695,878	763,055
		2211016	Purchase of uniforms and clothing	182,700	200,310	219,647
		2211023	Supplies of production	452,000	495,568	543,408
		2211100	Office and General Supplies and Services	497,889	545,880	598,577
		2211101	General office supplies	233,396	255,893	280,596
		2211102	Supplies and accessories for computers and printers	226,000	247,784	271,704
		2211103	Sanitary and Cleaning Materials, Supplies and Services	38,493	42,203	46,277
		2211200	Fuel Oil and Lubricants	794,720	871,322	955,436
		2211201	Refined Fuels and Lubricants for Transport	794,720	871,322	955,436
		2220100	Routine Maintainance- Vehicles	443,678	486,443	533,403
		2220101	Maintenance Expenses - Motor Vehicles and cycles	443,678	486,443	533,403
		3111000	Purchase of Office Furniture and General Equipment	337,800	370,360	406,113
		3111001	Purchase of Office Furniture and Fittings	337,800	370,360	406,113
		3111400	Research,Feasibility Studies, Project Preparation and Design, Project Supervision	615,939	675,308	740,500
		3111401	Pre-feasibility, Feasibility and Appraisal Studies	615,939	675,308	740,500
			Recurrent Sub total	7,619,866	8,354,332	9,160,827
			Development			
		2211000	Specialised Materials and Supplies	10,000,000	10,963,883	12,022,294
		2211007	Purchase of beehives and honey extraction equipment (egg incubators,modern beehives and honey extraction equipment).	10,000,000	10,963,883	12,022,294
		3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	30,000,000	32,891,649	36,066,881
		3111302	Promotion of poultry value chain	10,000,000	10,000,000	10,000,000
		3111302	Establishment of animal breeding farm	0	50,000,000	50,000,000
		3111301	Purchase of grass seeds for rangelands development	20,000,000	40,000,000	40,000,000
			Sub Total Development	40,000,000	43,855,532	48,089,174
			Total SP	47,619,866	52,209,864	57,250,001
0006	02	0106023710 SP 7.2	Livestock Diseases Management and Control			
		2210100	Utilities Supplies and Services	145,092	159,077	174,434
		2210101	Electricity	108,712	119,191	130,697
		2210102	Water and sewerage charges	36,380	39,887	43,737
		2210200	Communication, Supplies and Services	331,700	363,672	398,779

Head	Sub-Head	Item Code	Item Description	Current Estimates 2018/19	Projected Estimates 2019/20	Projected Estimates 2020/21
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	194,740	213,511	234,122
		2210202	Internet Connections	83,460	91,505	100,338
		2210203	Courier and Postal Services	53,500	58,657	64,319
		2210300	Domestic Travel and Subsistence, and Other Transportation	1,350,000	1,480,124	1,623,010
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	120,000	131,567	144,268
		2210302	Travel Accommodation	600,000	657,833	721,338
		2210303	Daily Subsistence Allowance	630,000	690,725	757,404
		2210500	Printing , Advertising and Information Supplies and Services	76,937	84,353	92,496
		2210502	Publishing and Printing Services	14,877	16,311	17,886
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	56,710	62,176	68,178
		2210504	Advertisement, Awareness and Publicity Campaigns	5,350	5,866	6,432
		2210700	Training Expenses	1,104,903	1,211,403	1,328,347
		2210701	Travel allowance	1,054,903	1,156,583	1,268,235
		2210704	Hire of Training Facilities and Equipment	50,000	54,819	60,111
		2210800	Hospitality Supplies and Services	173,830	190,585	208,984
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	173,830	190,585	208,984
		2211000	Specialised Materials and Supplies	405,752	444,862	487,807
		2211016	Purchase of Uniforms and Clothing - Staff	214,642	235,331	258,049
		2211023	Supplies for production	191,110	209,531	229,758
		2211100	Office and General Supplies and Services	461,326	505,792	554,620
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	273,094	299,417	328,322
		2211102	Supplies and Accessories for Computers and Printers	160,500	175,970	192,958
		2211103	Sanitary and Cleaning Materials, Supplies and Services	27,732	30,405	33,340
		2211200	Fuel Oil and Lubricants	761,840	835,272	915,906
		2211201	Refined Fuels and Lubricants for Transport	761,840	835,272	915,906
		2220100	Routine Maintenance - Vehicles	1,000,000	1,096,388	1,202,229
		2220101	Maintenance Expenses - Motor Vehicles and cycles	1,000,000	1,096,388	1,202,229
		3110700	Purchase of Vehicles and Other Transport Equipment	4,500,000	4,933,747	5,410,032
		3110701	Purchase of Motor vehicles	4,500,000	4,933,747	5,410,032
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	500,000	548,194	601,115
		3111401	Pre-feasibility, Feasibility and Appraisal Studies	500,000	548,194	601,115
			Recurrent Sub Total	10,811,380	11,853,471	12,997,758
					0	0
			Development		0	0
		3110500	Construction and Civil Works	1,000,000	1,096,388	1,202,229
		3110504	Other Infrastructure and Civil Works (construct office of director livestock)	1,000,000	1,096,388	1,202,229
		2211000	Specialised Materials and Supplies	6,000,000	6,578,330	7,213,376

Head	Sub-Head	Item Code	Item Description	Current Estimates 2018/19	Projected Estimates 2019/20	Projected Estimates 2020/21
		2211003	Veterinarian Supplies and Materials (Procure Acaricides)	3,000,000	3,289,165	3,606,688
		2211026	Purchase of Vaccines and Sera	3,000,000	3,289,165	3,606,688
			Sub Total Development	7,000,000	7,674,718	8,415,606
			Total SP	17,811,380	19,528,189	21,413,364
					0	0
0005	01	0111033710 SP 1.1	Administration Services (Water Department)		0	0
		2110100	Basic Salaries - Permanent Employees	96,484,369	105,784,334	115,996,341
		2110101	Civil Service	96,484,369	105,784,334	115,996,341
		2210100	Utilities Supplies and Services	221,040	242,346	265,741
		2210101	Electricity	94,400	103,499	113,490
		2210102	Water and sewerage charges	126,640	138,847	152,250
		2210200	Communication, Supplies and Services	529,204	580,213	636,225
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	189,900	208,204	228,303
		2210202	Internet Connections	300,000	328,916	360,669
		2210203	Courier and Postal Services	39,304	43,092	47,252
		2210300	Domestic Travel and Subsistence, and Other Transportation	2,395,417	2,626,307	2,879,841
		2210301	Travel Costs (bus, railway, mileage allowances, etc.)	284,472	311,892	342,001
		2210302	Accommodation-Domestic travel	1,207,671	1,324,076	1,451,898
		2210303	Daily Subsistence Allowance	903,274	990,339	1,085,943
		2210400	Foreign Travel and Subsistence, and other transportation costs	486,547	533,444	584,941
		2210401	Travel Costs (airlines, bus, railway, etc.)	175,846	192,795	211,407
		2210402	Accommodation	256,500	281,224	308,372
		2210403	Sundry Items (e.g. airport tax, taxis, etc...)	54,201	59,425	65,162
		2210500	Printing , Advertising and Information Supplies and Services	1,373,640	1,506,043	1,651,430
		2210502	Publishing and Printing Services	1,212,000	1,328,823	1,457,102
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	30,984	33,970	37,250
		2210504	Advertising, Awareness and Publicity Campaigns	130,656	143,250	157,078
		2210700	Training Expenses	2,132,296	2,337,824	2,563,509
		2210701	Travel Allowance	822,543	901,827	988,885
		2210703	Production and Printing of Training Materials	6,660	7,302	8,007
		2210704	Hire of Training Facilities and Equipment	76,287	83,640	91,714
		2210710	Accommodation Allowance	1,226,806	1,345,056	1,474,902
		2210800	Hospitality Supplies and Services	1,315,234	1,442,007	1,581,213
		2210801	Catering Services(receptions), accomodation, Gifts, Food and Drinks	1,145,299	1,255,692	1,376,912
		2210802	Boards, Committees, Conferences and Seminars	124,647	136,662	149,854
		2210805	National Celebrations	5,328	5,842	6,405
		2210808	Purchase of Coffins	39,960	43,812	48,041
		2211000	Specialised Materials and Supplies	28,371	31,106	34,108

Head	Sub-Head	Item Code	Item Description	Current Estimates 2018/19	Projected Estimates 2019/20	Projected Estimates 2020/21
		2211016	Purchase of Uniforms and Clothing - Staff	28,371	31,106	34,108
		2211100	Office and General Supplies and Services	381,479	418,249	458,625
		2211101	General Office Supplies (papers, pencils forms, small office equipment,etc.)	168,825	185,098	202,966
		2211102	Supplies and Accessories for Computers and Printers	133,526	146,396	160,529
		2211103	Sanitary and Cleaning Materials, Supplies and Services	79,128	86,755	95,130
		2211200	Fuel Oil and Lubricants	308,823	338,590	371,276
		2211201	Refined Fuels and Lubricants for Transport	308,823	338,590	371,276
		2220100	Routine Maintenance-Vehicles	294,576	322,970	354,148
		2220101	Maintenance Expenses - Motor Vehicles and cycles	294,576	322,970	354,148
		2220100	Routine Maintenance - Other Assets	161,264	176,808	193,876
		2220210	Maintenance of Computers, Software, and Networks	161,264	176,808	193,876
		3110200	Construction of Building	225,000	246,687	270,502
		3110201	Refurbishment of Non-Residential Buildings	225,000	246,687	270,502
		3111000	Purchase of Office Furniture and General Equipment	604,349	662,601	726,566
		3111001	Purchase of Office Furniture and Fittings	329,717	361,498	396,395
		3111002	Purchase of Computers, Printers and other IT Equipment	274,632	301,103	330,171
			Total SP Administration Services	106,941,609	117,249,530	128,568,342
					0	0
0005		0111003710	P.8 Water Resources Management		0	0
	01	0111013710	SP. 8.1 Water Storage and Flood Control		0	0
		2210100	Utilities Supplies and Services	64,200	70,388	77,183
		2210101	Electricity	38,520	42,233	46,310
		2210102	Water and sewerage charges	25,680	28,155	30,873
		22110200	Communication, Supplies and Services	108,273	118,709	130,169
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	51,360	56,311	61,747
		2210202	Internet Connections	51,360	56,311	61,747
		2210203	Courier and Postal Services	5,553	6,088	6,676
		2210300	Domestic Travel and Subsistence, and Other Transportation	4,265,980	4,677,171	5,128,686
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	156,282	171,346	187,887
		2210302	Accommodation-Domestic travel	2,306,440	2,528,754	2,772,870
		2210303	Daily Subsistence Allowance	1,803,258	1,977,071	2,167,930
		2210500	Printing , Advertising and Information Supplies and Services	72,741	79,752	87,451
		2210502	Publishing and Printing Services	26,269	28,801	31,581
		2210504	Advertising, Awareness and Publicity Campaigns	9,022	9,892	10,847
		2210505	Trade Shows and Exhibitions	37,450	41,060	45,023
		2210600	Rentals of Produced Assets	4,280	4,693	5,146
		2210606	Hire of public address system	4,280	4,693	5,146
		2210700	Training Expenses	3,050,820	3,344,883	3,667,785

Head	Sub-Head	Item Code	Item Description	Current Estimates 2018/19	Projected Estimates 2019/20	Projected Estimates 2020/21
		2210701	Travel allowance	1,947,320	2,135,019	2,341,125
		2210704	Hire of Training Facilities and Equipment	103,500	113,476	124,431
		2210710-	Accommodation allowance	1,000,000	1,096,388	1,202,229
		2210800	Hospitality Supplies and Services	37,664	41,294	45,281
		2210802	Hire of conference hall	8,560	9,385	10,291
		2210805	Hire of tends	29,104	31,909	34,990
		2211100	Office and General Supplies and Services	299,800	328,697	360,428
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	150,000	164,458	180,334
		2211102	Supplies and Accessories for Computers and Printers	107,000	117,314	128,639
		2211103	Sanitary and Cleaning Materials, Supplies and Services	42,800	46,925	51,455
		2211200	Fuel Oil and Lubricants	1,401,667	1,536,771	1,685,125
		2211201	Refined Fuels and Lubricants for Transport	1,401,667	1,536,771	1,685,125
		2220100	Routine Maintenance-Vehicles	725,466	795,392	872,177
		2220101	Maintenance Expenses - Motor Vehicles and cycles	725,466	795,392	872,177
		2220200	Routine Maintenance - Other Assets	7,104,300	7,789,071	8,540,998
		2220201	Maintenanance of Plant machinery & Equipment	6,888,700	7,552,690	8,281,797
		2220202	Maintenance of Office Furniture and Equipment	50,000	54,819	60,111
		2220205	Maintenance of Buildings and Stations -- Non-Residential	35,600	39,031	42,799
		2220210	Maintenance of Computers, Software, and Networks	130,000	142,530	156,290
		3110300	Refurbishment of Buildings	69,260	75,936	83,266
		3110302	Refurbishment of Non-Residential Buildings	69,260	75,936	83,266
		3111000	Purchase of Office Furniture and General Equipment	380,350	417,011	457,268
		3111001	Purchase of Office Furniture and Fittings	180,000	197,350	216,401
		3111002	Purchase of Computers, Printers and other IT Equipment	200,350	219,661	240,867
		3111400	Research,Feasibility Studies, Project Preparation and Design, Project Supervision	2,458,399	2,695,360	2,955,559
		3111401	Pre-feasibility, Feasibility and Appraisal Studies	2,458,399	2,695,360	2,955,559
			Recurrent Sub total	20,043,200	21,975,130	24,096,524
					0	0
			Development		0	0
		3110500	Construction and Civil Works	400,000,000	438,555,323	480,891,745
		3110504	Other Infrastructure and Civil Works- Sub-surface dams construction,drilling & construction of solar powered boreholes, construction/desilting earth dams & rock catchment	400,000,000	438,555,323	480,891,745
			Sub Total Development	400,000,000	438,555,323	480,891,745
			Total SP	420,043,200	460,530,454	504,988,268
					0	0
0005	02	0111023710 SP. 8.2 Water Supply Infrastructure			0	0

Head	Sub-Head	Item Code	Item Description	Current Estimates 2018/19	Projected Estimates 2019/20	Projected Estimates 2020/21
		2210100	Utilities Supplies and Services	5,122,884	5,616,670	6,158,882
		2210101	Electricity	5,090,884	5,581,586	6,120,410
		2210102	Water and sewerage charges	32,000	35,084	38,471
		22110200	Communication, Supplies and Services	52,320	57,363	62,901
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	18,312	20,077	22,015
		2210202	Internet Connections	18,312	20,077	22,015
		2210203	Courier and Postal Services	15,696	17,209	18,870
		2210300	Domestic Travel and Subsistence, and Other Transportation	2,762,887	3,029,197	3,321,624
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	125,898	138,033	151,358
		2210302	Accommodation-Domestic travel	1,621,472	1,777,763	1,949,381
		2210303	Daily Subsistence Allowance	1,015,517	1,113,401	1,220,884
		2210500	Printing , Advertising and Information Supplies and Services	52,320	57,363	62,901
		2210502	Publishing and Printing Services	42,510	46,607	51,107
		2210505	Trade Shows and Exhibitions	9,810	10,756	11,794
		2210700	Training Expenses	5,354,523	5,870,636	6,437,365
		2210701	Travel allowance	4,140,254	4,539,326	4,977,535
		2210704	Hire of Training Facilities and Equipment	178,454	195,655	214,543
		2210710	Accommodation allowance	1,035,815	1,135,655	1,245,287
		2211100	Office and General Supplies and Services	141,501	155,140	170,117
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	50,358	55,212	60,542
		2211102	Supplies and Accessories for Computers and Printers	59,015	64,703	70,950
		2211103	Sanitary and Cleaning Materials, Supplies and Services	32,128	35,225	38,625
		2211200	Fuel Oil and Lubricants	709,639	778,040	853,149
		2211201	Refined Fuels and Lubricants for Transport	709,639	778,040	853,149
		2220100	Routine Maintenance-Vehicles	524,508	575,064	630,579
		2220101	Maintenance Expenses - Motor Vehicles and cycles	524,508	575,064	630,579
		2220200	Routine Maintenance - Other Assets	76,518	83,893	91,992
		2220202	Maintenance of Office Furniture and Equipment	32,700	35,852	39,313
		2220205	Maintenance of Buildings and Stations -- Non-Residential	18,312	20,077	22,015
		2220210	Maintenance of Computers, Software, and Networks	25,506	27,964	30,664
		3110300	Refurbishment of Buildings	82,700	90,671	99,424
		3110302	Refurbishment of Non-Residential Buildings	82,700	90,671	99,424
		3111000	Purchase of Office Furniture and General Equipment	393,688	431,635	473,303
		3111001	Purchase of Office Furniture and Fittings	162,888	178,588	195,829
		3111002	Purchase of Computers, Printers and other IT Equipment	230,800	253,046	277,475
		3111400	Research,Feasibility Studies, Project Preparation and Design, Project Supervision	3,000,000	3,289,165	3,606,688
		3111401	Pre-feasibility, Feasibility and Appraisal Studies	3,000,000	3,289,165	3,606,688

Head	Sub-Head	Item Code	Item Description	Current Estimates 2018/19	Projected Estimates 2019/20	Projected Estimates 2020/21
			Recurrent Sub Total	18,273,488	20,034,839	21,968,924
					0	0
			Development		0	0
		3110500	Construction and Civil Works	300,000,000	328,916,493	360,668,809
		3110504	Other Infrastructure and Civil Works -various water projects	300,000,000	328,916,493	360,668,809
			Sub Total Development	300,000,000	328,916,493	360,668,809
			Total SP	318,273,488	348,951,331	382,637,733
			Total Recurrent	494,842,592	542,539,632	594,914,294
			Total Development	1,219,835,163	1,337,413,011	1,466,521,650
			Grand total	1,714,677,755	1,879,952,644	2,061,435,944
			VOTE 3714: MINISTRY OF BASIC EDUCATION, ICT AND YOUTH DEVELOPMENT			
0001	01	0501013710 SP 1.1: General Administration and Planning			0	0
		2110100	Basic Salaries - Permanent Employees	88,645,604	97,190,004	106,572,348
		2110101	Basic Salaries - Civil Service	88,645,604	97,190,004	106,572,348
		2210100	Utilities Supplies and Services	164,457	180,309	197,716
		2210101	Electricity	109,638	120,206	131,810
		2210102	Water and sewerage charges	54,819	60,103	65,905
		2210200	Communication, Supplies and Services	164,457	180,309	197,716
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	164,457	180,309	197,716
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	4,297,416	4,711,637	5,166,480
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	877,106	961,649	1,054,483
		2210302	Accommodation - Domestic Travel	1,823,927	1,999,732	2,192,778
		2210303	Daily Subsistence Allowance	1,596,383	1,750,256	1,919,219
		2210400	Foreign travel and subsistence and other transportation cost	2,719,876	2,982,041	3,269,915
		2210401	Travel Costs (airlines, bus, railway, etc.)	960,379	1,052,948	1,154,596
		2210402	Accommodation	1,404,269	1,539,625	1,688,254
		2210404	Sundry Items (e.g. airport tax, taxis, etc...)	355,228	389,468	427,066
		2210500	Printing , Advertising and Information Supplies and Services	2,447,764	2,683,700	2,942,774
		2210502	Publishing and Printing Services	286,552	314,172	344,501
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	235,914	258,653	283,623
		2210504	Advertising, Awareness and Publicity Campaigns	1,425,298	1,562,680	1,713,535
		2210505	Trade Shows and Exhibitions	500,000	548,194	601,115
		2210700	Training Expense (including capacity building)	4,085,433	4,479,220	4,911,627

Head	Sub-Head	Item Code	Item Description	Current Estimates 2018/19	Projected Estimates 2019/20	Projected Estimates 2020/21
		2210701	Travel Allowance	815,660	894,280	980,610
		2210704	Hire of Training Facilities and Equipment	548,192	601,031	659,052
		2210708	Trainer Allowance	967,368	1,060,611	1,162,999
		2210710	Accommodation Allowance	877,106	961,649	1,054,483
		2210799	Training Expenses-Other	877,106	961,649	1,054,483
		2210800	Hospitality Supplies and Services	2,021,681	2,216,548	2,430,524
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,096,383	1,202,062	1,318,104
		2210802	Boards, Committees, Conferences and Seminars	925,298	1,014,486	1,112,420
		2211100	Office and General Supplies and Services	767,468	841,443	922,673
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	767,468	841,443	922,673
		3111000	Purchase of Office Furniture and General Equipment	600,000	657,833	721,338
		3111001	Purchase of Office Furniture and fittings	600,000	657,833	721,338
		2211200	Fuel Oil and Lubricants	1,692,766	1,855,929	2,035,093
		2211201	Refined Fuels and Lubricants for Transport	1,692,766	1,855,929	2,035,093
		2211300	Other Operating Expenses	2,054,819	2,252,880	2,470,364
		2211301	Bank Service Commission and Charges	54,819	60,103	65,905
		2211399	Other Operating Expenses-Project Monitoring activities	2,000,000	2,192,777	2,404,459
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,596,383	1,750,256	1,919,219
		2220101	Maintenance Expenses - Motor Vehicles and cycles	1,596,383	1,750,256	1,919,219
		2220200	Routine Maintenance - Other Assets	2,528,915	2,772,673	3,040,336
		2220205	Maintenance of Buildings and Stations -- Non-Residential	528,915	579,896	635,877
		2210603	Rents and Rates	2,000,000	2,192,777	2,404,459
		3110700	Purchase of Vehicles and Other Transport Equipment	6,000,000	6,578,330	7,213,376
		3110701	Purchase of Motor vehicle	6,000,000	6,578,330	7,213,376
		Total of 0001-01 General Administration and Planning		119,787,041	131,333,111	144,011,498
		Basic Education Department		0	0	0
0002		0502003710 P.2: Primary Education		0	0	0
	01	0502013710 SP 2.1: Early Child Development		0	0	0
		2110100	Basic Salaries - Permanent Employees	15,000,000	16,445,825	18,033,440
		2110101	Basic Salaries - Civil Service	15,000,000	16,445,825	18,033,440
		2110200	Basic Wages - Temporary Employees	280,000,000	306,988,726	336,624,221
		2110203	Casual Labour -ECDE Teachers	280,000,000	306,988,726	336,624,221
		2210200	Communication, Supplies and Services	515,300	564,969	619,509

Head	Sub-Head	Item Code	Item Description	Current Estimates 2018/19	Projected Estimates 2019/20	Projected Estimates 2020/21
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	515,300	564,969	619,509
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,238,553	2,454,324	2,691,254
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	638,553	700,102	767,687
		2210302	Accommodation - Domestic Travel	800,000	877,111	961,783
		2210303	Daily Subsistence Allowance	800,000	877,111	961,783
		2210700	Training Expense (including capacity building)	3,100,000	3,398,804	3,726,911
		2210701	Travel Allowance	1,000,000	1,096,388	1,202,229
		2210703	Production and Printing of Training Materials	800,000	877,111	961,783
		2210704	Hire of Training Facilities and Equipment	500,000	548,194	601,115
		2210710	Accommodation Allowance	800,000	877,111	961,783
		2211200	Fuel Oil and Lubricants	700,000	767,472	841,561
		2211201	Refined Fuels and Lubricants for Transport	700,000	767,472	841,561
		2210800	Hospitality Supplies and Services	850,000	931,930	1,021,895
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	548,194	601,115
		2210802	Boards, Committees, Conferences and Seminars	350,000	383,736	420,780
		2211100	Office and General Supplies and Services	1,425,298	1,562,680	1,713,535
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	525,298	575,931	631,529
		2211102	Supplies and Accessories for Computers and Printers	450,000	493,375	541,003
		2211103	Sanitary and Cleaning Materials, Supplies and Services	450,000	493,375	541,003
		Recurrent Sub Total		303,829,151	333,114,729	365,272,327
		Development			0	0
		3110200	Construction of Buildings	50,000,000	54,819,415	60,111,468
		3110202	Non-residential buildings - ECDE Classrooms	40,000,000	43,855,532	48,089,174
		3110202	Non-residential buildings-WASH in Schools Programme in partnership with UNICEF	10,000,000	10,963,883	12,022,294
		3111100	Purchase of specialised plant equipment and machinery	10,000,000	10,963,883	12,022,294
		3111109	Purchase of educational aids and related equipment (Teaching and learning materials)	10,000,000	10,963,883	12,022,294
		3110300	Refurbishment of Buildings	2,000,000	2,192,777	2,404,459
		3110302	Maintenance of Non-Residential Buildings	2,000,000	2,192,777	2,404,459
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project	1,000,000	1,096,388	1,202,229
		3111403	Research (Education Policy Development - Education Fund Policy)	1,000,000	1,096,388	1,202,229

Head	Sub-Head	Item Code	Item Description	Current Estimates 2018/19	Projected Estimates 2019/20	Projected Estimates 2020/21
		Development sub total		63,000,000	69,072,463	75,740,450
		Total SP Early Child Development		366,829,151	402,187,193	441,012,777
					0	0
			DEPARTMENT OF ICT		0	0
0003			PROGRAMME 2: ICT INFRASTRUCTURE DEVELOPMENT		0	0
	01	0505013710	ICT Infrastructure Connectivity		0	0
		2110100	Basic Salaries - Permanent Employees	14,708,844	16,126,605	17,683,404
		2110101	Basic Salaries - Civil Service	14,708,844	16,126,605	17,683,404
		2210200	Communication, Supplies and Services	3,300,000	3,618,081	3,967,357
		2210202	County Internet subscription	3,000,000	3,289,165	3,606,688
		2210299	Communication, Supplies - Other	300,000	328,916	360,669
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,050,000	1,151,208	1,262,341
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,000	328,916	360,669
		2210302	Accommodation - Domestic Travel	450,000	493,375	541,003
		2210303	Daily Subsistence Allowance	300,000	328,916	360,669
		2210700	Training Expense (including capacity building)	500,000	548,194	601,115
		2210701	Travel Allowance	200,000	219,278	240,446
		2210704	Hire of Training Facilities and Equipment	100,000	109,639	120,223
		2210711	Tuition Fees Allowance	200,000	219,278	240,446
		2220200	Routine maintenance- Other Assets	3,600,000	3,946,998	4,328,026
		2220202	Maintenance of office equipments and repairs	400,000	438,555	480,892
		2220210	Maintenance of Computers, Software, and Networks	200,000	219,278	240,446
		3110504	Other Infrastructure and Civil Works -Mantainance of existing ICT Infrastructure	3,000,000	3,289,165	3,606,688
		3111000	Purchase of Office Furniture and General Equipment	600,000	657,833	721,338
		3111002	Purchase of Computers, Printers and other IT Equipment	600,000	657,833	721,338
		3111100	Purchase of Specialised Plant, Equipment and Machinery	6,300,000	6,907,246	7,574,045
		3111002	Purchase of ICT mantainance tool Kits	3,000,000	3,289,165	3,606,688
		3111099	Implementation of county IP telephony/Communication infrustructure	3,000,000	3,289,165	3,606,688
		3111111	Purchase of ICT networking and Communications Equipment	300,000	328,916	360,669
			Totals for sub-programme-recurrent	30,058,844	32,956,165	36,137,625
		Development			0	0

Head	Sub-Head	Item Code	Item Description	Current Estimates 2018/19	Projected Estimates 2019/20	Projected Estimates 2020/21
			Total SP	30,058,844	32,956,165	36,137,625
					0	0
			Department of Youth Training and Skills Development		0	0
0003		0503003710 P3: Youth Training and Development			0	0
	01	0503013710 SP 3.1: Revitalization of Youth Polytechnics			0	0
		2110100	Basic Salaries - Permanent Employees	47,200,000	51,749,528	56,745,226
		2110101	Basic Salaries - Civil Service	47,200,000	51,749,528	56,745,226
		2210200	Communication, Supplies and Services	450,843	494,299	542,016
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	374,096	410,154	449,749
		2210202	Internet Connections	54,819	60,103	65,905
		2210203	Courier and Postal Services	21,928	24,041	26,362
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,422,287	2,655,767	2,912,145
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	822,287	901,546	988,578
		2210302	Accommodation - Domestic Travel	800,000	877,111	961,783
		2210303	Daily Subsistence Allowance	800,000	877,111	961,783
		2210500	Printing , Advertising and Information Supplies and Services	328,915	360,618	395,431
		2210502	Publishing and Printing Services	274,096	300,515	329,526
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	54,819	60,103	65,905
		2210700	Training Expense (including capacity building)	2,600,000	2,850,610	3,125,796
		2210701	Travel Allowance	800,000	877,111	961,783
		2210703	Production and Printing of Training Materials	800,000	877,111	961,783
		2210712	Trainee Allowance	1,000,000	1,096,388	1,202,229
		2210800	Hospitality Supplies and Services	3,828,915	4,197,978	4,603,234
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	328,915	360,618	395,431
		2210802	Boards, Committees, Conferences and Seminars	3,500,000	3,837,359	4,207,803
		2211300	Other Operating Expenses	12,500,000	13,704,854	15,027,867
		2211302	Examination fees for Youth Polytechnic Candidates	12,500,000	13,704,854	15,027,867
		2211100	Office and General Supplies and Services	219,277	240,412	263,621
		2211102	Supplies and Accessories for Computers and Printers	109,638	120,206	131,810
		2211103	Sanitary and Cleaning Materials, Supplies and Services	109,638	120,206	131,810
		3111000	Purchase of Office Furniture and General Equipment	328,915	360,618	395,431
		3111001	Purchase of Office Furniture and Fittings	164,457	180,309	197,716
		3111002	Purchase of Computers, Printers & IT equipment	164,457	180,309	197,716
		3111400	Research, Feasibility Studies, Project Preparation & Design, Project S	500,000	548,194	601,115

Head	Sub-Head	Item Code	Item Description	Current Estimates 2018/19	Projected Estimates 2019/20	Projected Estimates 2020/21
		3111401	Prefeasibility, Feasibility and Appraisal Studies (Strengthening of governance structure in vocational training centres)	500,000	548,194	601,115
		Total Recurrent		70,379,151	77,162,879	84,611,882
					0	0
		Development			0	0
		3110300	Refurbishment of buildings	15,000,000	16,445,825	18,033,440
		3110302	Refurbishment of Non Residential Buildings (Upgrading of Kyuso Youth polytechnics)	15,000,000	16,445,825	18,033,440
		3110200	Construction of Buldings	58,465,000	64,100,342	70,288,340
		3110202	Construction of non residential buildings (Development of youth Polytechnics) - Conditional Grants	58,465,000	64,100,342	70,288,340
		Total Development		73,465,000	80,546,167	88,321,780
		Total SP		143,844,151	157,709,046	172,933,662
					0	0
0003	01	0506013710	Youth Development Services		0	0
		2110100	Basic Salaries - Permanent Employees	13,937,628	15,281,052	16,756,226
		2110101	Basic Salaries - Civil Servants	13,937,628	15,281,052	16,756,226
		2210100	Utilities Supplies and Services	248,000	271,904	298,153
		2210101	Electricity	124,000	135,952	149,076
		2210102	Water and sewerage charges	124,000	135,952	149,076
		2210200	Communication, Supplies and Services	181,000	198,446	217,604
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	96,000	105,253	115,414
		2210202	Internet Connections	75,000	82,229	90,167
		2210203	Courier and Postal Services	10,000	10,964	12,022
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,500,000	1,644,582	1,803,344
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	350,000	383,736	420,780
		2210302	Accommodation - Domestic Travel	800,000	877,111	961,783
		2210303	Daily Subsistence Allowance	350,000	383,736	420,780
		2210500	Printing , Advertising and Information Supplies and Services	185,000	202,832	222,412
		2210502	Publishing and Printing Services	150,000	164,458	180,334
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	35,000	38,374	42,078
		2210700	Training Expense (including Capacity Building)	1,668,023	1,828,801	2,005,346
		2210701	Travel Allowance, training costs	650,000	712,652	781,449
		2210702	Remuneration of Instructors and Contract Based Training Services	280,000	306,989	336,624
		2210703	Production and Printing of Training Materials	200,000	219,278	240,446

Head	Sub-Head	Item Code	Item Description	Current Estimates 2018/19	Projected Estimates 2019/20	Projected Estimates 2020/21
		2210704	Hire of Training Facilities and Equipment	238,023	260,966	286,158
		2210710	Accommodation Allowance	300,000	328,916	360,669
		2210800	Hospitality Supplies and Services	1,030,000	1,129,280	1,238,296
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	80,000	87,711	96,178
		2210802	Boards, Committees, Conferences and Seminars	150,000	164,458	180,334
		2210805	National Celebrations internation day for the youth (12th August)	800,000	877,111	961,783
		2211100	Office and General Supplies and Services	250,000	274,097	300,557
		2211101	General Office Supplies (Stationery and small office equipment etc)	100,000	109,639	120,223
		2211102	Supplies and Accessories for Computers and Printers	100,000	109,639	120,223
		2211103	Sanitary and Cleaning Materials, Supplies and Services	50,000	54,819	60,111
		2211200	Fuel Oil and Lubricants	800,000	877,111	961,783
		2211201	Refined Fuels and Lubricants for Transport	800,000	877,111	961,783
		2211300	Other Operating Expenses	3,055,200	3,349,686	3,673,051
		2211301	Bank Service Commission and Charges	55,200	60,521	66,363
		2211399	Other Operating Expenses - Oth(Talent search)	3,000,000	3,289,165	3,606,688
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	800,000	877,111	961,783
		2220101	Maintenance Expenses - Motor Vehicles	800,000	877,111	961,783
		2220200	Routine Maintenance - Other Assets	150,000	164,458	180,334
		2220205	Maintenance of Buildings and Stations -- Non-Residential	150,000	164,458	180,334
		3111000	Purchase of Office Furniture and General Equipment	510,000	559,158	613,137
		3111001	Purchase of Office Furniture and General Equipment	150,000	164,458	180,334
		3111002	Purchase of Computers, Printers and other IT Equipment	150,000	164,458	180,334
		3111005	Purchase of Photocopiers	150,000	164,458	180,334
		3111009	Purchase of other Office Equipment	60,000	65,783	72,134
		Total Recurrent	Total	24,314,851	26,658,518	29,232,028
		Development			0	0
		3111100	Purchase of specialised plant equipment and machinery	10,000,000	10,963,883	12,022,294
		3111109	Materials and equipment for making bricks, culverts, cabros, concrete post moulds Materials and equipments (Brick and Cabros making machines, Branded Soap Making Machines, Water Pumps,Cabros , Culverts and Fencing Poles Making Machines)	10,000,000	10,963,883	12,022,294
		2210700	Training Expenses	10,000,000	10,963,883	12,022,294
		2210799	Training Expenses - Youth Apprenciceship skills training 500 Out of School Youth	10,000,000	10,963,883	12,022,294

Head	Sub-Head	Item Code	Item Description	Current Estimates 2018/19	Projected Estimates 2019/20	Projected Estimates 2020/21
		2210401	Travel Costs (airlines, bus, railway, etc.)	400,000	438,555	480,892
		2210402	Accommodation - Foreign Travel	800,000	877,111	961,783
		2210404	Sundry Items (Airpot tax, taxis etc)	150,000	164,458	180,334
		2210700	Training Expense (including capacity building)	3,600,000	3,946,998	4,328,026
		2210701	Travel Costs (airlines, bus, railway, etc.)	600,000	657,833	721,338
		2210704	Hire of Training Facilities and Equipment	1,000,000	1,096,388	1,202,229
		2210710	Accommodation Allowance	2,000,000	2,192,777	2,404,459
		2210800	Hospitality Supplies and Services	1,000,000	1,096,388	1,202,229
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000	1,096,388	1,202,229
		2211100	Office and General Supplies and Services	9,143,000	10,024,278	10,991,983
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	3,000,000	3,289,165	3,606,688
		2211102	Supplies and Accessories for Computers and Printers	6,000,000	6,578,330	7,213,376
		2211103	Sanitary and Cleaning Materials, Supplies and Services	143,000	156,784	171,919
		2211300	Other Operating Expenses	1,630,000	1,787,113	1,959,634
		2211305	Contracted Guards and Cleaning Services	900,000	986,749	1,082,006
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	600,000	657,833	721,338
		2211324	Registration of Land	130,000	142,530	156,290
		2211200	Fuel Oil and Lubricants	8,000,000	8,771,106	9,617,835
		2211201	Refined Fuels and Lubricants for Transport	8,000,000	8,771,106	9,617,835
		3111000	Purchase of Office Furniture and General Equipment	5,000,000	5,481,942	6,011,147
		3111001	Purchase of office Furniture and Fittings	2,000,000	2,192,777	2,404,459
		3111002	Purchase of Computers, printers and other IT equipment	3,000,000	3,289,165	3,606,688
		2211000	Specialised Materials and Supplies	4,571,575	5,012,221	5,496,082
		2211016	Purchase of Uniforms and Clothing - Staff	600,000	657,833	721,338
		2211029	Purchase of protective equipment and tools	2,000,000	2,192,777	2,404,459
		2211009	Education and Library Supplies	471,575	517,029	566,941
		2211023	Supplies for Production	1,000,000	1,096,388	1,202,229
		2211006	Purchase of Workshop Tools, Spares and Small Equipment	500,000	548,194	601,115
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	5,000,000	5,481,942	6,011,147
		2220105	Maintenance Expenses - Motor Vehicles and cycles	5,000,000	5,481,942	6,011,147
		2220200	Routine Maintenance - Other Assets	9,223,000	10,111,989	11,088,161
		2220201	Maintenance of Plant, Machinery, Equipment and Furniture	8,129,000	8,912,541	9,772,922
		2220210	Maintenance of Computers, Software, and Networks	1,094,000	1,199,449	1,315,239
		2210900	Insurance Costs	40,000,000	43,855,532	48,089,174
		2210903	Insurance for Plant and Machinery	10,000,000	10,963,883	12,022,294
		2210904	Motor Vehicle Insurance	30,000,000	32,891,649	36,066,881
		2211300	Other Operating Expenses	780,000	855,183	937,739
		2211311	External services, consultancies	780,000	855,183	937,739

Head	Sub-Head	Item Code	Item Description	Current Estimates 2018/19	Projected Estimates 2019/20	Projected Estimates 2020/21
			Total for General Administration & Planning	156,823,782	171,939,761	188,538,155
0007			0108003710: Land Policy and Planning		0	0
	01		0108013710 2.1: Land Information and management		0	0
			507 Department of Physical Planning		0	0
		2110100	Basic Salaries - Permanent Employees	12,452,451	13,652,722	14,970,702
		2110101	Basic Salaries - Civil Service	12,452,451	13,652,722	14,970,702
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,040,000	3,333,020	3,654,777
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	390,000	427,591	468,869
		2210302	Accommodation - Domestic Travel	2,650,000	2,905,429	3,185,908
		2210800	Hospitality Supplies and Services	1,500,000	1,644,582	1,803,344
		2210802	Boards, Committees, Conferences and Seminars	1,500,000	1,644,582	1,803,344
		2220200	Routine Maintenance - Other Assets	156,000	171,037	187,548
		2220205	Maintenance of Buildings and Stations -- Non-Residential	156,000	171,037	187,548
			Total for Department of Physical Planning	17,148,451	18,801,361	20,616,371
					0	0
			Department of Physical Planning		0	0
		3111000	Purchase of Office Furniture and General Equipment	2,500,000	2,740,971	3,005,573
		3111112	Purchase of Software	2,500,000	2,740,971	3,005,573
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	40,000,000	43,855,532	48,089,174
		3111401	Pre-feasibility, Feasibility and Appraisal Studies-preparation of development plan (Digitization of existing development plans, market layouts and maps (twenty in number)	0	0	0
		3111402	Engineering and Design Plans	40,000,000	43,855,532	48,089,174
		3111403	Research (Physical Planning Research studies on Urban and Rural Development)	0	0	0
		2220200	Routine Maintenance - Other Assets	1,000,000	1,096,388	1,202,229
		2220205	Maintenance of Buildings and Stations -- Non-Residential	1,000,000	1,096,388	1,202,229
			Total for Department of Physical Planning	43,500,000	47,692,891	52,296,977
		Total SP			0	0
				60,648,451	66,494,253	72,913,349
			0108003710: Land Policy and Planning		0	0
0008			0108023710: 2.2 :Land Survey		0	0
	01		508 Department of Survey & Mapping		0	0
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,650,000	4,001,817	4,388,137
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	650,000	712,652	781,449
		2210302	Accommodation - Domestic Travel	3,000,000	3,289,165	3,606,688

Head	Sub-Head	Item Code	Item Description	Current Estimates 2018/19	Projected Estimates 2019/20	Projected Estimates 2020/21
		2210800	Hospitality Supplies and Services	1,500,000	1,644,582	1,803,344
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000	1,096,388	1,202,229
		2210802	Boards, Committees, Conferences and Seminars	500,000	548,194	601,115
			Total for Department of Survey and Mapping	5,150,000	5,646,400	6,191,481
			Department of Survey and Mapping		0	0
		3111100	Purchase of Specialised Plant, Equipment and Machinery	5,000,000	5,481,942	6,011,147
		3111114	Purchase of Survey Equipments	5,000,000	5,481,942	6,011,147
		2220200	Routine Maintenance - Other Assets	1,000,000	1,096,388	1,202,229
		2220205	Maintenance of Buildings and Stations -- Non-Residential (Survey office renovations & repair of water reticulation in the office)	1,000,000	1,096,388	1,202,229
			Total for Department of Survey & Mapping	6,000,000	6,578,330	7,213,376
		Total SP		11,150,000	12,224,730	13,404,857
					0	0
					0	0
0009	01	0108023710	Department of Land Adjudication & Settlement		0	0
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	4,226,637	4,634,035	5,081,387
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	600,000	657,833	721,338
		2210303	Daily Subsistence Allowance	3,626,637	3,976,202	4,360,049
		2210800	Hospitality Supplies and Services	17,831,508	19,550,257	21,437,562
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	331,508	363,461	398,548
		2210802	Boards, Committees, Conferences and Seminars	10,500,000	11,512,077	12,623,408
		2210804	Tribunals Costs	7,000,000	7,674,718	8,415,606
		2220200	Routine Maintenance - Other Assets	260,000	285,061	312,580
		2220205	Maintenance of Buildings and Stations -- Non-Residential	260,000	285,061	312,580
		2211300	Other Operating Expenses	1,320,000	1,447,233	1,586,943
		2211310	Contracted professional services	1,320,000	1,447,233	1,586,943
			Total of Department of Land Adjudication	23,638,145	25,916,586	28,418,472
					0	0
			Department of Land Adjudication & Settlement		0	0
		2211300	Other Operating Expenses	50,000,000	54,819,415	60,111,468
		2211308	Legal Dues/Fees (Support for land adjudication and titling)	50,000,000	54,819,415	60,111,468
			Total for Department of Land Adjudication & Settlement	50,000,000	54,819,415	60,111,468
		Total SP		73,638,145	80,736,001	88,529,940
					0	0
0006		506	Department of Housing		0	0
	01	0107003710:	Housing Development and Human Settlement		0	0
		0107013710:	Housing Development		0	0

Head	Sub-Head	Item Code	Item Description	Current Estimates 2018/19	Projected Estimates 2019/20	Projected Estimates 2020/21
		2110100	Basic Salaries - Permanent Employees	5,215,424	5,718,130	6,270,136
		2110101	Basic Salaries - Civil Service	5,215,424	5,718,130	6,270,136
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	910,000	997,713	1,094,029
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	195,000	213,796	234,435
		2210302	Accommodation - Domestic Travel	520,000	570,122	625,159
		2210303	Daily Subsistence Allowance	195,000	213,796	234,435
		2210600	Rentals of Assets	260,000	285,061	312,580
		2210603	Rent of Offices	260,000	285,061	312,580
		2210800	Hospitality Supplies and Services	1,000,000	1,096,388	1,202,229
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	548,194	601,115
		2210802	Boards, Committees, Conferences and Seminars	500,000	548,194	601,115
		2220200	Routine Maintenance - Other Assets	1,780,000	1,951,571	2,139,968
		2220204	Maintenance of Buildings -- Residential	1,000,000	1,096,388	1,202,229
		2220205	Maintenance of Buildings and Stations -- Non-Residential	780,000	855,183	937,739
		2210700	Training Expense (including capacity building)	2,540,000	2,784,826	3,053,663
		2210799	Training Expenses - Other (Appropriate Building Technology)	2,540,000	2,784,826	3,053,663
		3110700	Purchase of Vehicles and Other Transport Equipment	1,000,000	1,096,388	1,202,229
		3110704	Purchase of Bicycles and Motorcycles	1,000,000	1,096,388	1,202,229
			Total for Department of Housing	12,705,424	13,930,078	15,274,834
		0107013710: Housing Development			0	0
		3110300	Refurbishment of Buildings	3,000,000	3,289,165	3,606,688
		3110301	Refurbishment of Residential Buildings	3,000,000	3,289,165	3,606,688
		2220200	Routine Maintenance - Other Assets	2,780,000	3,047,959	3,342,198
		2220204	Maintenance of Buildings -- Residential	1,780,000	1,951,571	2,139,968
		2220205	Maintenance of Buildings and Stations -- Non-Residential	1,000,000	1,096,388	1,202,229
		3110500	Construction and Civil Works	100,000,000	109,638,831	120,222,936
		3110599	Other Infrastructure and Civil Works (County Housing Programme - Low cost modern housing to public servants)	100,000,000	109,638,831	120,222,936
		Total Development		105,780,000	115,975,955	127,171,822
		Total SP		118,485,424	129,906,034	142,446,656
					0	0
					0	0
0004		0109003710: Government Buildings			0	0
	01	0109013710: Stalled and New government Buildings			0	0
		2110100	Basic Salaries - Permanent Employees	18,000,120	19,735,121	21,640,273
		2110101	Basic Salaries - Civil Service	18,000,120	19,735,121	21,640,273
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	4,000,000	4,385,553	4,808,917
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	1,096,388	1,202,229

Head	Sub-Head	Item Code	Item Description	Current Estimates 2018/19	Projected Estimates 2019/20	Projected Estimates 2020/21
		2210302	Accommodation - Domestic Travel	3,000,000	3,289,165	3,606,688
		2210800	Hospitality Supplies and Services	3,020,000	3,311,093	3,630,733
		2210802	Boards, Committees, Conferences and Seminars	2,020,000	2,214,704	2,428,503
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000	1,096,388	1,202,229
		2211100	Office and General Supplies and Services	1,040,000	1,140,244	1,250,319
		2211102	Supplies and Accessories for Computers and Printers	1,040,000	1,140,244	1,250,319
			Total for Department of Public Works	26,060,120	28,572,011	31,330,241
			0109013710: Stalled and New government Buildings		0	0
		3111000	Purchase of Office Furniture and General Equipment	3,000,000	3,289,165	3,606,688
		3111001	Purchase of Office Furniture and fittings	3,000,000	3,289,165	3,606,688
			Total for Department of Public works	3,000,000	3,289,165	3,606,688
		Total SP		29,060,120	31,861,176	34,936,930
					0	0
0005			0110003710 Department of Roads and Department of Transport & Mechanical		0	0
	01		0110003710: Road Transport		0	0
			0110013710: Construction of Roads and Bridges		0	0
		2110100	Basic Salaries - Permanent Employees	25,023,752	27,435,749	30,084,289
		2110101	Basic Salaries - Civil Service	25,023,752	27,435,749	30,084,289
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	9,179,231	10,064,002	11,035,541
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,040,000	3,333,020	3,654,777
		2210302	Accommodation - Domestic Travel	5,139,231	5,634,593	6,178,534
		2210303	Daily Subsistence Allowance	1,000,000	1,096,388	1,202,229
		2210700	Training Expense (including capacity building)	1,500,000	1,644,582	1,803,344
		2210704	Hire of Training Facilities and Equipment	1,500,000	1,644,582	1,803,344
		2210800	Hospitality Supplies and Services	2,520,000	2,762,899	3,029,618
		2210802	Boards, Committees, Conferences and Seminars	1,520,000	1,666,510	1,827,389
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000	1,096,388	1,202,229
			Total for Dept.of Roads & Allied Infra. and Transport & Mechanical	38,222,983	41,907,232	45,952,792
					0	0
			0110013710: Construction of Roads and Bridges		0	0
		3110500	Construction and Civil Works	120,000,000	131,566,597	144,267,523
		3110599	Other Infrast./Civil Works(Dustless Towns)	120,000,000	131,566,597	144,267,523
		3110400	Construction of Roads and Related Works	435,832,234	477,841,366	523,970,309
		3110401	Major Roads (Bush clearing, grading and murramping of 2000Km-50km per ward)	150,000,000	164,458,246	180,334,404
		3110402	Access Roads (Fuel, maintenance of plant and machinery)	56,000,000	61,397,745	67,324,844
		3110499	Construction of Roads - Others (RMFL fund)	229,832,234	251,985,374	276,311,060
			Total Development for Department of Roads	555,832,234	609,407,963	668,237,832

Head	Sub-Head	Item Code	Item Description	Current Estimates 2018/19	Projected Estimates 2019/20	Projected Estimates 2020/21
		Total SP		594,055,217	651,315,195	714,190,625
					0	0
0005		Department of Transport and Mechanical Services			0	0
	02	0203013710 Department of Transport and Mechanical Services			0	0
		2110100	Basic Salaries - Permanent Employees	30,000,000	32,891,649	36,066,881
		2110101	Basic Salaries - Civil Service	30,000,000	32,891,649	36,066,881
		2211300	Other Operating Expenses	1,000,000	1,096,388	1,202,229
		2211305	Contracted Guards and Cleaning Services	1,000,000	1,096,388	1,202,229
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	6,181,952	6,777,820	7,432,124
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,500,000	1,644,582	1,803,344
		2210302	Accommodation - Domestic Travel	2,500,000	2,740,971	3,005,573
		2210303	Daily Subsistence Allowance	2,181,952	2,392,267	2,623,207
		2210700	Training Expense (including capacity building)	1,500,000	1,644,582	1,803,344
		2210704	Hire of Training Facilities and Equipment	1,500,000	1,644,582	1,803,344
		2210800	Hospitality Supplies and Services	7,020,000	7,696,646	8,439,650
		2210802	Boards, Committees, Conferences and Seminars	520,000	570,122	625,159
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000	1,096,388	1,202,229
		3111002	Purchase of Computers, Printers and other IT Equipment	1,000,000	1,096,388	1,202,229
		3111112	Purchase of Software (Fuel Management System (FMS))	4,500,000	4,933,747	5,410,032
			Total for Dept.of Transport and Mechanical Services	45,701,952	50,107,086	54,944,229
			Department of Transport and Mechanical Services		0	0
		2211000	Specialised Materials and Supplies	12,000,000	13,156,660	14,426,752
		2211006	Purchase of Workshop Tools, Spares and Small Equipment	12,000,000	13,156,660	14,426,752
		3111100	Purchase of Specialised Plant, Equipment and Machinery	4,500,000	4,933,747	5,410,032
		3111100	Purchase of specialised plant, equipments and Machinery	8,455,814	9,270,856	10,165,828
		3110799	Purchase of various Mechanical and other relevant equipment	8,455,814	9,270,856	10,165,828
		3111000	Purchase of Office Furniture and General Equipment	0	0	0
		3111001	Purchase of Office Furniture and fittings	0	0	0
			Total for Department of Transport	24,955,814	27,361,263	30,002,612
		Total SP		70,657,766	77,468,349	84,946,841
			Total Recurrent	325,450,857	356,820,514	391,266,576
			Total Development	789,068,048	865,124,983	948,640,776
			Total Vote 3717	1,114,518,905	1,221,945,497	1,339,907,352
			VOTE 3716: MINISTRY OF HEALTH AND SANITATION			

Head	Sub-Head	Item Code	Item Description	Current Estimates 2018/19	Projected Estimates 2019/20	Projected Estimates 2020/21
0001		0401003710 P 1	GENERAL ADMINISTRATION, PLANNING & SUPPORT SERVICES		0	0
	01	0401013710 SP 1.1	HUMAN RESOURCE MANAGEMENT {GENERAL ADMINISTRATION	0	0	0
		2110100	Basic Salaries - Permanent Employees	1,316,278,954	1,443,152,856	1,582,469,208
		2110101	Basic Salaries - Civil Service	1,316,278,954	1,443,152,856	1,582,469,208
		2110200	Basic Wages - Temporary Employees	360,000	394,700	432,803
		2110202	Casual Labour - Others	360,000	394,700	432,803
		2210200	Communication, Supplies and Services	1,228,000	1,346,365	1,476,338
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	468,000	513,110	562,643
		2210202	Internet Connections	720,000	789,400	865,605
		2210203	Courier and Postal Services	40,000	43,856	48,089
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	4,380,000	4,802,181	5,265,765
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,800,000	1,973,499	2,164,013
		2210302	Accommodation - Domestic Travel	500,000	548,194	601,115
		2210303	Daily Subsistence Allowance	2,000,000	2,192,777	2,404,459
		2210304	Sundry Items (e.g. airport tax, taxis, etc...)	80,000	87,711	96,178
		2210400	Foreign Travel and Subsistence, and other transportation costs	2,100,000	2,302,415	2,524,682
		2210401	Travel Costs (airlines, bus, railway, etc.)	750,000	822,291	901,672
		2210402	Accommodation	300,000	328,916	360,669
		2210403	Daily Subsistence Allowance	1,000,000	1,096,388	1,202,229
		2210404	Sundry Items (e.g. airport tax, taxis, etc...)	50,000	54,819	60,111
		2210500	Printing , Advertising and Information Supplies and Services	3,765,633	4,128,596	4,527,155
		2210502	Publishing and Printing Services	2,000,000	2,192,777	2,404,459
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	265,633	291,237	319,352
		2210504	Advertising, Awareness and Publicity Campaigns	1,500,000	1,644,582	1,803,344
		2210700	Training Expense (including capacity building)	1,016,000	1,113,931	1,221,465
		2210701	Travel Allowance	80,000	87,711	96,178
		2210704	Hire of Training Facilities and Equipment	160,000	175,422	192,357
		2210710	Accommodation Allowance	176,000	192,964	211,592
		2210711	Training Fees	300,000	328,916	360,669
		2210715	Kenya School of Government	300,000	328,916	360,669
		2210800	Hospitality Supplies and Services	1,550,000	1,699,402	1,863,456
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,500,000	1,644,582	1,803,344
		2210802	Boards, Committees, Conferences and Seminars (Temporary Committees and Strengthening Governance structure of Hospital Boards)	50,000	54,819	60,111
		2211100	Office and General Supplies and Services	1,700,000	1,863,860	2,043,790
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	500,000	548,194	601,115
		2211102	Supplies and Accessories for Computers and Printers	500,000	548,194	601,115
		2211103	Sanitary and Cleaning Materials, Supplies and Services	700,000	767,472	841,561

Head	Sub-Head	Item Code	Item Description	Current Estimates 2018/19	Projected Estimates 2019/20	Projected Estimates 2020/21
		2211200	Fuel Oil and Lubricants	2,000,000	2,192,777	2,404,459
		2211201	Refined Fuels and Lubricants for Transport	2,000,000	2,192,777	2,404,459
		2211300	Other Operating Expenses	140,000	153,494	168,312
		2211304	Medical Expenses	80,000	87,711	96,178
		2211320	Temporary Committees Expenses	60,000	65,783	72,134
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	3,500,000	3,837,359	4,207,803
		2220101	Maintenance expenses- motor vehicle	2,500,000	2,740,971	3,005,573
		2220105	Routine maintenance- Tyres & Tubes	1,000,000	1,096,388	1,202,229
		2220200	Routine Maintenance-Other Assets	800,000	877,111	961,783
		2220205	Maintenance of Buildings and Stations -- Non-Residential	800,000	877,111	961,783
		3111000	Purchase of Office Furniture and General Equipment	1,500,000	1,644,582	1,803,344
		3111001	Purchase of Office Furniture and Fittings	700,000	767,472	841,561
		3111002	Purchase of Computers, Printers and other IT Equipment	800,000	877,111	961,783
		Total Recurent		1,340,318,587	1,469,509,629	1,611,370,361
		Development			0	0
		3110700	Purchase of Vehicles and Other Transport Equipment	32,283,000	35,394,704	38,811,571
		3110701	Purchase of Motor Vehicles	32,283,000	35,394,704	38,811,571
		Total Development		32,283,000	35,394,704	38,811,571
		TOTAL- SP 1.1 (040404) HUMAN RESOURCE MANAGEMENT {GENERAL		1,372,601,587	1,504,904,333	1,650,181,931
				0	0	0
				0	0	0
0001	01	0401023710	SP. 1.2 HEALTH POLICY, PLANNING & FINANCING	0	0	0
		2210100	Utilities Supplies and Services	2,260,000	2,477,838	2,717,038
		2210101	Electricity	1,300,000	1,425,305	1,562,898
		2210102	Water and sewerage charges	960,000	1,052,533	1,154,140
		2210200	Communication, Supplies and Services	400,000	438,555	480,892
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	200,000	219,278	240,446
		2210202	Internet Connections	200,000	219,278	240,446
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,110,000	2,313,379	2,536,704
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	219,278	240,446
		2210302	Accommodation - Domestic Travel	80,000	87,711	96,178
		2210303	Daily Subsistence Allowance	1,000,000	1,096,388	1,202,229
		2210309	Field Allowance	750,000	822,291	901,672
		2210399	Domestic Travel and Subs. - Others	80,000	87,711	96,178
		2210500	Printing , Advertising and Information Supplies and Services	1,900,000	2,083,138	2,284,236
		2210502	Publishing and Printing Services (Policy documents)	1,500,000	1,644,582	1,803,344
		2210504	Advertising, Awareness and Publicity Campaigns	400,000	438,555	480,892

Head	Sub-Head	Item Code	Item Description	Current Estimates 2018/19	Projected Estimates 2019/20	Projected Estimates 2020/21
		2211100	Office and General Supplies and Services	240,000	263,133	288,535
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	240,000	263,133	288,535
		2211200	Fuel Oil and Lubricants	1,200,000	1,315,666	1,442,675
		2211201	Refined Fuels and Lubricants for Transport	1,200,000	1,315,666	1,442,675
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project S	24,000,000	26,313,319	28,853,505
		3111401	Mobilisation (awareness creation, sensitization and dissemination of information) on UHC and NHIF	3,000,000	3,289,165	3,606,688
		3111403	Reserch-Universal Health Care Policy formulation	1,000,000	1,096,388	1,202,229
		3111499	Research, Feasibility Studies (Data Collection (UHC))	20,000,000	21,927,766	24,044,587
			Total Health Policy, Plnnaing ^ Financing- Recurrent	32,110,000	35,205,029	38,603,585
			Health policy Development	0	0	0
		3111100	Purchase of Specialised Plant, Equipment and Machinery	60,000,000	65,783,299	72,133,762
		3111112	Purchase of Software (strengthening M \$ E (HMIS system))	60,000,000	65,783,299	72,133,762
			Sub Total Development	60,000,000	65,783,299	72,133,762
			TOTAL- SP. 1.2 (040401) HEALTH POLICY, PLANNING & FINANCING	92,110,000	100,988,327	110,737,347
					0	0
			0401033710 SP. 1.3 HEALTH STANDARDS, QUALITY ASSURANCE & STANDARDS (SUB-	0	0	0
0001	01	2110200	Basic Wages - Temporary Employees	1,440,000	1,578,799	1,731,210
		2110202	Casual labor- Wages	1,440,000	1,578,799	1,731,210
		2210100	Utilities Supplies and Services	488,000	535,037	586,688
		2210101	Electricity	200,000	219,278	240,446
		2210102	Water and sewerage Charges	288,000	315,760	346,242
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,280,000	1,403,377	1,538,854
		2210302	Accommodation-domestic travel	80,000	87,711	96,178
		2210303	Daily substance allowance	1,200,000	1,315,666	1,442,675
		2210800	Hospitality Supplies and Services	800,000	877,111	961,783
		2210801	Catering services, accommodation, gifts food and drinks	480,000	526,266	577,070
		2210802	Boards, Committees, Conferences and Seminars	320,000	350,844	384,713
		2211000	Specialised Materials and Supplies	537,652	589,476	646,382
		2211005	Chemical and industrial gases	537,652	589,476	646,382
		2211200	Fuel Oil and Lubricants	2,000,000	2,192,777	2,404,459
		2211201	Refined fuel and lubricant for transport	2,000,000	2,192,777	2,404,459
		2211100	General office supplies	640,000	701,689	769,427
		2211102	Supplies and accessories for computers and printers	320,000	350,844	384,713
		2211103	Sanitary and Cleaning Materials, Supplies and Services	320,000	350,844	384,713
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	2,300,000	2,521,693	2,765,128
		2220101	Maintenance expenses- motor vehicle	1,300,000	1,425,305	1,562,898

Head	Sub-Head	Item Code	Item Description	Current Estimates 2018/19	Projected Estimates 2019/20	Projected Estimates 2020/21
		2220105	Routine maintenance- Tyres & Tubes	1,000,000	1,096,388	1,202,229
		2220200	Routine Maintenance - Other Assets	1,040,000	1,140,244	1,250,319
		2220202	Maintenance of office, furniture and equipment	320,000	350,844	384,713
		2220203	Maintenance of medical and dental equipment	320,000	350,844	384,713
		2220205	Maintenance of Buildings and Stations -- Non-Residential	400,000	438,555	480,892
		3111000	Purchase of Office Furniture and General Equipment	240,000	263,133	288,535
		3111002	Purchase of Computers, Printers and other IT Equipment	240,000	263,133	288,535
		TOTAL- SUB- PROGRAMME: SP. 1.3 HEALTH STANDARDS, QUALITY ASSURANCE &		10,765,652	11,803,335	12,942,783
				0	0	0
		TOTAL-PROGRAMM: P.1 GENERAL ADMINISTRATION, PLANNING & SUPPORT		1,475,477,240	1,617,695,996	1,773,862,061
				0	0	0
		0404003710 P.2 MATERNAL AND CHILD HEALTH		0	0	0
				0	0	0
0005	01	0404013710 SP 2.1 FAMILY PLANNING SERVICES		0	0	0
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	354,000	388,121	425,589
		2210302	Accommodation – Domestic Travel	154,000	168,844	185,143
		2210303	Daily Subsistence Allowance	200,000	219,278	240,446
		2210500	Printing , Advertising and Information Supplies and Services	128,800	141,215	154,847
		2210502	Publishing and Printing Services	100,000	109,639	120,223
		2210504	Advertising ,Awareness and Publicity Campaigns	28,800	31,576	34,624
		2210800	Hospitality Supplies and Services	40,000	43,856	48,089
		2210802	Boards, Committees, Conferences and Seminars	40,000	43,856	48,089
		2210700	Training Expense (including capacity building)	160,000	175,422	192,357
		2210704	Hire of Training Facilities and Equipment	80,000	87,711	96,178
		2210710	Accommodation Allowance	80,000	87,711	96,178
		TOTAL SUB PROGRAMME: 040401 SP. 2.1 FAMILY PLANNING SERVICES		682,800	748,614	820,882
				0	0	0
		0404023710 SP 2.2 Maternity (THS-UC Project)		0	0	0
				0	0	0
0005	01	0404023710 World Bank loan for Transforming health Systems for universal Care Project -			0	0
		2210200	Communication, Supplies and Services	3,168,026	3,473,387	3,808,694
		2210202	Internet Connections	3,168,026	3,473,387	3,808,694
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	31,982,750	35,065,513	38,450,601
		2210303	Daily Subsistence Allowance	31,982,750	35,065,513	38,450,601
		2210500	Printing , Advertising and Information Supplies and Services	11,451,462	12,555,249	13,767,284
		2210502	Publishing and Printing Services	11,451,462	12,555,249	13,767,284
		2210504	Advertising, Awareness and Publicity Campaigns	7,139,462	7,827,623	8,583,271
		2210700	Training Expense (including capacity building)	3,569,731	3,913,811	4,291,635

Head	Sub-Head	Item Code	Item Description	Current Estimates 2018/19	Projected Estimates 2019/20	Projected Estimates 2020/21
		2210704	Hire of Training Facilities and Equipment	3,569,731	3,913,811	4,291,635
		2211100	Office and General Supplies and Services	278,300	305,125	334,580
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	278,300	305,125	334,580
		2211200	Fuel Oil and Lubricants	12,980,000	14,231,120	15,604,937
		2211201	Refined Fuels and Lubricants for Transport	12,980,000	14,231,120	15,604,937
		2220200	Routine Maintenance-Other Assets	33,000,000	36,180,814	39,673,569
		2220205	Maintenance of Buildings and Stations -- Non-Residential	33,000,000	36,180,814	39,673,569
		Total		100,000,000	109,638,831	120,222,937
					0	0
				0	0	0
0005	01	0402013710	Universal Healthcare in Devolved System Program from DANIDA - Development			
		2110200	Basic Wages - Temporary Employees	9,966,125	10,926,743	11,981,568
		2110201	Contractual Employees	196,875	215,851	236,689
		2110202	Casual Labour - Others	9,769,250	10,710,891	11,744,879
		2210100	Utilities Supplies and Services	1,502,487	1,647,310	1,806,335
		2210101	Electricity	617,750	677,294	742,677
		2210102	Water and sewerage charges	884,737	970,016	1,063,657
		2210200	Communication, Supplies and Services	450,250	493,649	541,304
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	308,062	337,756	370,362
		2210202	Internet Connections	95,000	104,157	114,212
		2210203	Courier and Postal Services	47,187	51,736	56,730
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,439,831	3,771,391	4,135,466
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	213,062	233,599	256,150
		2210302	Accommodation - Domestic Travel	2,064,494	2,263,487	2,481,995
		2210303	Daily Subsistence Allowance	1,142,275	1,252,377	1,373,277
		2210304	Sundry Items (e.g. airport tax, taxis, etc...)	20,000	21,928	24,045
		2210500	Printing , Advertising and Information Supplies and Services	356,836	391,230	428,998
		2210502	Publishing and Printing Services	356,836	391,230	428,998
		2210700	Training Expenses	33,750	37,003	40,575
		2210701	Travel Allowance	33,750	37,003	40,575
		2210800	Hospitality Supplies and Services	8,863,441	9,717,773	10,655,889
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	352,756	386,758	424,094
		2210802	Boards, Committees, Conferences and Seminars	8,510,685	9,331,015	10,231,795
		2211000	Specialised Materials and Supplies	1,371,718	1,503,936	1,649,120
		2211001	Medical Drugs	181,187	198,652	217,829
		2211002	Dressings and Other Non-Pharmaceutical Medical Items	426,550	467,664	512,811
		2211008	Purchase of Laboratory Materials, Supplies and Small Equipment	369,875	405,527	444,675
		2211015	Food and rations	394,106	432,093	473,805

Head	Sub-Head	Item Code	Item Description	Current Estimates 2018/19	Projected Estimates 2019/20	Projected Estimates 2020/21
		2211100	Office and General Supplies and Services	963,566	1,056,442	1,158,427
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	551,103	604,223	662,552
		2211102	Supplies & Accessories for computers & printers	27,812	30,493	33,437
		2211103	Sanitary and cleaning materials,Supplies and services	384,650	421,726	462,438
		2211200	Fuel Oil and Lubricants	781,922	857,290	940,049
		2211201	Refined Fuels and Lubricants for Transport	327,937	359,547	394,256
		2211204	other Fuels-Refined and Lubricants for production(LPG,Wood,Charcoal)	453,984	497,743	545,793
		2211300	Other Operating Expenses	95,594	104,808	114,926
		2211301	Bank Service Commission & Charges	95,594	104,808	114,926
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	159,216	174,563	191,414
		2220101	Maintenance Expenses - Motor Vehicles and cycles	159,216	174,563	191,414
		2220200	Routine Maintenance-Other Assets	1,023,389	1,122,032	1,230,349
		2220202	Maintenance of Office furniture & fittings	104,687	114,778	125,858
		2220205	Maintenance of Buildings and Stations -- Non-Residential	918,702	1,007,254	1,104,490
		Totals		29,008,125	31,804,169	34,874,420
					0	0
0005	01	0404033710	SP. 2.3 IMMUNIZATION AND DISEASE SURVEILLANCE	0	0	0
		2210200	Communication, Supplies and Services	248,000	271,904	298,153
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	198,000	217,085	238,041
		2210203	Courier and Postal Services	50,000	54,819	60,111
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	700,000	767,472	841,561
		2210303	Daily Subsistence Allowance	500,000	548,194	601,115
		2210304	Sundry Items (e.g. airport tax, taxis, etc...)	200,000	219,278	240,446
		2210800	Hospitality Supplies and Services	200,000	219,278	240,446
		2210802	Boards, Committees, Conferences and Seminars	200,000	219,278	240,446
		2211200	Fuel Oil and Lubricants	200,000	219,278	240,446
		2211204	Other fuels (LPG, wood, charcoal,)	200,000	219,278	240,446
		Total Recurrent		1,348,000	1,477,931	1,620,605
		TOTAL- RECURRENT: SP. 2.3 (040503) IMMUNIZATION		1,348,000	1,477,931	1,620,605
					0	0
			TOTAL FOR THE PRORAMME 2: MATERNAL AND CHILD HEALTH	131,038,925	143,669,546	157,538,844
					0	0
			0403003710 P3: PREVENTIVE & PROMOTIVE HEALTH SERVICES	0	0	0
				0	0	0
0003	01	0403033710	SP 3.1 HEALTH PROMOTION SUB PROGRAMME(HIV/ AIDS & TB SUB PROG	0	0	0
		2210500	Printing , Advertising and Information Supplies and Services	2,000,550	2,193,380	2,405,120
		2210504	Advertising, Awareness and Publicity Campaigns	1,500,550	1,645,185	1,804,005
		2210505	Trade Shows and Exhibitions (for health Promotion)	500,000	548,194	601,115

Head	Sub-Head	Item Code	Item Description	Current Estimates 2018/19	Projected Estimates 2019/20	Projected Estimates 2020/21
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,999,450	2,192,174	2,403,797
		2210303	Daily Subsistence Allowance	1,999,450	2,192,174	2,403,797
		2210700	Training Expenses	264,000	289,447	317,389
		2210701	Travel Allowance	64,000	70,169	76,943
		2210704	Hire of Training Facilities and Equipment	200,000	219,278	240,446
		2210800	Hospitality Supplies and Services	2,500,000	2,740,971	3,005,573
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	548,194	601,115
		2210805	National Celebrations (All Health related national events)	2,000,000	2,192,777	2,404,459
		2211100	Office and General Supplies and Services	140,000	153,494	168,312
		2211101	General Office Supplies (papers, pencils, forms, small office equipment	40,000	43,856	48,089
		2211103	Sanitary and Cleaning Materials, Supplies and Services	100,000	109,639	120,223
			Total	6,904,000	7,569,465	8,300,192
				0	0	0
0003	01	SUB PROGRAMME: 3.2 (040301) COMMUNICABLE DISEASE CONTROL {Public health		0	0	0
		2110200	Basic Wages - Temporary Employees	126,000,000	138,144,927	151,480,900
		2110202	Casual Labour - Others (Stipend for Community Health volunteers@5,000/month)	126,000,000	138,144,927	151,480,900
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	360,000	394,700	432,803
		2210303	Daily Subsistence Allowance	300,000	328,916	360,669
		2210399	Domestic Travel and Subs. - Others	60,000	65,783	72,134
		2210500	Printing , Advertising and Information Supplies and Services	280,000	306,989	336,624
		2210502	Publishing and Printing Services	80,000	87,711	96,178
		2210504	Advertising, Awareness and Publicity Campaigns	200,000	219,278	240,446
		2210700	Training Expenses	1,150,000	1,260,847	1,382,564
		2210701	Travel Allowance	250,000	274,097	300,557
		2210703	Production and Printing of Training Materials	200,000	219,278	240,446
		2210704	Hire of Training Facilities and Equipment	100,000	109,639	120,223
		2210710	Accommodation Allowance	600,000	657,833	721,338
		2211000	Specialised Materials and Supplies	1,500,000	1,644,582	1,803,344
		2211001	Medical Drugs (for fumigation)	1,500,000	1,644,582	1,803,344
		2211100	Office and General Supplies and Services	1,600,000	1,754,221	1,923,567
		2211101	General Office Supplies (papers, pencils, forms, small office equipment	100,000	109,639	120,223
		2211103	Sanitary and Cleaning Materials, Supplies and Services (Purchase of dustbins)	1,500,000	1,644,582	1,803,344
		Sub Total		130,890,000	143,506,266	157,359,801
					0	0
0003	01	SUB PROGRAMME: 3.3 (040302) NON-COMMUNICABLE DISEASE PREVENTION & CONTROL {Nutrition sub		0	0	0
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,580,000	1,732,294	1,899,522

Head	Sub-Head	Item Code	Item Description	Current Estimates 2018/19	Projected Estimates 2019/20	Projected Estimates 2020/21
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	30,000	32,892	36,067
		2210303	Daily Subsistence Allowance	1,500,000	1,644,582	1,803,344
		2210309	Field Allowance	50,000	54,819	60,111
		2210500	Printing , Advertising and Information Supplies and Services	220,000	241,205	264,490
		2210502	Publishing and Printing Services	120,000	131,567	144,268
		2210504	Advertising, Awareness and Publicity Campaigns (Preventive Education for Sanitation and Hygiene)	100,000	109,639	120,223
		2210700	Training Expenses	1,780,000	1,951,571	2,139,968
		2210701	Travel Allowance	1,000,000	1,096,388	1,202,229
		2210703	Production and Printing of Training Materials	50,000	54,819	60,111
		2210704	Hire of Training Facilities and Equipment	80,000	87,711	96,178
		2210710	Accommodation Allowance	650,000	712,652	781,449
		2211000	Specialised Materials and Supplies	1,000,000	1,096,388	1,202,229
		2211015	Food and Rations (Micronutrients food supplements for children)	1,000,000	1,096,388	1,202,229
		Total Recurrent		4,580,000	5,021,458	5,506,210
		Development			0	0
		3111100	Purchase of Specialised Plant, Equipment and Machinery	1,000,000	1,096,388	1,202,229
		3111101	Purchase of Medical and Dental Equipment (anthropometric equipments.)	1,000,000	1,096,388	1,202,229
		Sub Total Development		1,000,000	1,096,388	1,202,229
		SUB-TOTAL		5,580,000	6,117,847	6,708,440
				0	0	0
		TOTAL- P.3 PREVENTIVE & PROMOTIVE HEALTH SERVICES		143,374,000	157,193,577	172,368,433
				0	0	0
				0	0	0
		0402003710 P.4 CURATIVE HEALTH SERVICES		0	0	0
				0	0	0
0002	01	0402013710 SP. 4.1 FORENSIC AND DIAGNOSTICS {Health Products and Technologies, Labor		0	0	0
		2110101	Basic Salaries - Civil Service	0	0	0
		2110202	Casual Labour-Others	0	0	0
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	684,000	749,930	822,325
		2210303	Daily Subsistence Allowance	504,000	552,580	605,924
		2210309	Field Allowance	130,000	142,530	156,290
		2210301	Travel Costs (airlines, bus, railway, etc.)	50,000	54,819	60,111
		2210500	Printing , Advertising and Information Supplies and Services	120,000	131,567	144,268
		2210502	Publishing and Printing Services	100,000	109,639	120,223
		2210504	Advertising, Awareness and Publicity Campaigns	20,000	21,928	24,045
		2210800	Hospitality Supplies and Services	50,000	54,819	60,111
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	50,000	54,819	60,111

Head	Sub-Head	Item Code	Item Description	Current Estimates 2018/19	Projected Estimates 2019/20	Projected Estimates 2020/21
		2211000	Specialised Materials and Supplies	405,499,769	444,585,206	487,503,729
		2211001	Medical Drugs	220,199,769	241,424,453	264,730,628
		2211002	Dressings and Other Non-Pharmaceutical Medical Items	170,024,000	186,412,326	204,407,845
		2211008	Laboratory Materials, Supplies and Small Equipment	9,976,000	10,937,570	11,993,440
		2211028	Purchase of X-Rays Supplies	2,500,000	2,740,971	3,005,573
		2211031	Specialised Materials - Other (Purchase of medical records booklets)	2,800,000	3,069,887	3,366,242
		Total Recurrent		406,353,769	445,521,522	488,530,433
				0	0	0
				0	0	0
		Development		0	0	0
		3111101	Equipment for 14 Maternity, theatre and newborn Units (Tseikuru, Kyuso, Nuu, Migwani, Kauwi, Kanyangi, kiusyani, Zombe, Mutitu, Mutomo, Mbitini, Ikanga, Mathuki and Katse health facilities)	50,000,000	54,819,415	60,111,468
		3111101	Equipping and furnishing of new Outpatient Department (OPD)/ casualty Department for Kitui and Mwingi hospitals	20,000,000	21,927,766	24,044,587
		3111101	Equipping and furnishing of new surgical/ Amenity ward for Mwingi hospital	10,000,000	10,963,883	12,022,294
		3110202	Construction of a medical store at Kitui County Referral Hospital and Mwing Level IV Hospital (for buffer stock for the county to avoid drug stockouts in the implementation of UHC)	10,000,000	10,963,883	12,022,294
		3110202	Construction of Women Medical ward at Mwingi Level IV Hospital	30,000,000	32,891,649	36,066,881
		3110299	Renovations of health centres and dispensaries (connection with water and electricity supplies)	10,000,000	10,963,883	12,022,294
		3111504	Other Infrastructure and Civil Works (Construction of toilets, installation of handwashing facilities, Chainlink Fencing and construction of small gates in health centres and dispensaries)	25,000,000	27,409,708	30,055,734
		3111504	Other Infrastructure and Civil Works (Construction of stone Fence at Kitui and Mwingi)	30,000,000	32,891,649	36,066,881
		3111504	Renovation of Mwingi hospital rock water collection and storage (Rock catchment facilities are broken down and needs replacement to install water collection gutters and installation of water tanks)	3,000,000	3,289,165	3,606,688
		3111504	Kitui hospital rain water collection and storage (including underground water storage tank)	3,000,000	3,289,165	3,606,688
		3111101	Procurement of cleaning and sanitation equipment for Kitui and Mwingi Towns	2,000,000	2,192,777	2,404,459
		3111101	Procurement of theatre equipment for Kitui County referral and Mwingi Hospitals	10,000,000	10,963,883	12,022,294
		3110202	Proposed renovation of Malili Dispensary	2,275,565	2,494,903	2,735,751
		3110202	Renovation of Miambani health center	2,426,450	2,660,331	2,917,149

Head	Sub-Head	Item Code	Item Description	Current Estimates 2018/19	Projected Estimates 2019/20	Projected Estimates 2020/21
		3110202	Proposed Renovation Works and Construction of Patient/Staff Pit Latrines at Kamaembe	3,639,490	3,990,294	4,375,502
		3110202	Proposed extension of pharmacy at KCRH	2,988,238	3,276,269	3,592,547
		3110202	Construction of staff boda boda shed at Kitui	1,458,270	1,598,830	1,753,175
		3110202	Walkway for laundry to old public health offices at Kitui	984,492	1,079,386	1,183,585
		3110202	Construction of 7 classrooms and Ablution block at Mwingi MTC	16,000,000	17,542,213	19,235,670
		3110202	Plumbing Works at Ikutha Hospital	5,000,000	5,481,942	6,011,147
		3110202	Proposed Erection of External Fuel Tank for 100 KVA generation at Ikutha Health Centre	561,006	615,080	674,458
		3110202	Proposed Paediatric Completion Works at Ikutha	1,723,395	1,889,510	2,071,916
		3110202	Proposed Completion of Laundry at Ikutha Health Centre	1,743,880	1,911,970	2,096,544
		3110202	Proposed Storage Facility Completion Works at Ikutha Level 4 Hospital	1,945,912	2,133,475	2,339,432
		3110202	Proposed Completion of Workshop at Ikutha Health Centre	826,545	906,214	993,697
		3110202	Proposed Completion of Maternity at Ikutha Health Centre	3,590,559	3,936,646	4,316,675
		3110202	Proposed Completion of Outpatient Department at Ikutha Health Centre	4,881,293	5,351,793	5,868,434
		3111504	Proposed Construction of Tank bases at Kitui County Referral Hospital Mortuary, Ward 1, 2, 3 and Maternity	1,989,705	2,181,489	2,392,081
		3111504	Proposed construction of tank bases at Kitui County Referral Hospital eye unit Kitchen and laundry theatre	1,671,108	1,832,183	2,009,055
		3111504	Proposed construction of tank bases at Kitui County Referral Hospital OPD, Admin, Lab and physiotherapy	1,917,144	2,101,934	2,304,846
		3111504	Proposed Construction of Tank Bases Steel Tank Stands and Mechanical Works For Various Buildings In Mwingi Level Iv Hospital-Lot 2	1,917,286	2,102,090	2,305,018
		3111504	Proposed Construction of Tank Bases Steel Tank Stands and Mechanical Works for Various Buildings in Mwingi Level IV Hospital-Lot 3	1,812,396	1,987,089	2,178,915
		3111504	Proposed Construction of Tank Bases Steel Tank Stands and Mechanical Works for Various Buildings in Mwingi Level IV Hospital-Lot 1	1,987,399	2,178,961	2,389,309
		3111504	Procurement and installation of tents and supply of other equipment for Kitui County Referral Hospital OPD	1,820,300	1,995,756	2,188,418
		3110299	Proposed modification of CEC office block and other mechanical works	0	0	0
		3110202	Proposed paypoint and waiting area at Kitui County Referral Hospital	0	0	0
		3110202	Proposed two toilet blocks at Kitui County Referral Hospital	0	0	0
		3110299	Proposed conversion of old public health offices to store at Kitui Referral County Hospital	1,213,503	1,330,470	1,458,908
		3110299	Modifications to physiotherapy and procurement offices at Kitui	1,848,095	2,026,229	2,221,834
		3110202	Proposed finishes and electrical works at CEC health office	0	0	0
		3111504	Proposed solar water heating system at Kitui County Referral Hospital A	1,989,980	2,181,791	2,392,412
		3111504	Proposed solar water heating system at Kitui County Referral Hospital B	1,989,981	2,181,791	2,392,413
		3111504	Proposed plumbing works at Kitui County Referral Hospital	1,989,981	2,181,792	2,392,414

Head	Sub-Head	Item Code	Item Description	Current Estimates 2018/19	Projected Estimates 2019/20	Projected Estimates 2020/21
		3111101	supply of medical equipment for Kitui County Referral Hospital OPD	1,397,398	1,532,090	1,679,992
		3111504	Proposed OPD floor finishes and External works at Kitui County Referral Hospital	1,100,200	1,206,246	1,322,693
		3110202	Proposed Construction of a Temporary Store at Kitui County Referral Hospital	1,203,400	1,319,394	1,446,763
		3110202	Proposed OPD walls, windows and ceilings renovations at Kitui County Referral Hospital	1,967,150	2,156,760	2,364,965
		3110299	Proposed Trunking and Networking of New OPD Building at Kitui Referral Hospital	1,965,000	2,154,403	2,362,381
		3110299	Proposed Trunking and Networking of New OPD Building at Mwingi Level IV Hospital	1,865,000	2,044,764	2,242,158
		3111112	Proposed installation of Client's Queueing System in 12 hospitals	0	0	0
			Total Development	284,690,117	312,130,915	342,262,817
				0	0	0
				0	0	0
			TOTAL - SUB PROGRAMME: SP. 4.1 (040201) FORENSIC AND DIAGNOSTICS {Health	691,043,886	757,652,437	830,793,250
				0	0	0
0002	01	0402023710 SP 4.2	County Referral Services {Ambulance Referral Services Sub- Programme}	0	0	0
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,672,000	2,929,550	3,212,357
		2210303	Daily Subsistence Allowance	472,000	517,495	567,452
		2211399	Other Operating Expenses	1,000,000	1,096,388	1,202,229
		2211399	Other Operating Expenses (Strengthening referral system through operationalisation of ambulance policy and setting a call centre)	1,200,000	1,315,666	1,442,675
		2211200	Fuel Oil and Lubricants	540,000	592,050	649,204
		2211201	Refined Fuels and Lubricants for Transport	540,000	592,050	649,204
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	5,000,000	5,481,942	6,011,147
		2220101	Maintenance Expenses - Motor Vehicles and cycles	3,000,000	3,289,165	3,606,688
		2220105	Routine maintenance- Tyres & Tubes	2,000,000	2,192,777	2,404,459
		3110700	Purchase of Vehicles and Other Transport Equipment	142,857,143	156,626,901	171,747,052
		3110701	Purchase of Motorcycles-Ambulances	142,857,143	156,626,901	171,747,052
		Total		151,069,143	165,630,442	181,619,759
					0	0
					0	0
					0	0
0004	01	SP. 4.3 (040402)	Specialised Services { Mobile Health Clinic Services and rehabilitative services Su	0	0	0
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,431,680	2,666,066	2,923,437
		2210303	Daily Subsistence Allowance	2,000,000	2,192,777	2,404,459
		2210309	Field Allowance	431,680	473,289	518,978

Head	Sub-Head	Item Code	Item Description	Current Estimates 2018/19	Projected Estimates 2019/20	Projected Estimates 2020/21
		2210500	Printing , Advertising and Information Supplies and Services	600,393	658,264	721,810
		2210504	Advertising, Awareness and Publicity Campaigns	600,393	658,264	721,810
		2211000	Specialised Materials and Supplies	800,000	877,111	961,783
		2211021	Purchase of Bedding and Linen	800,000	877,111	961,783
		2211200	Fuel Oil and Lubricants	920,000	1,008,677	1,106,051
		2211201	Refined Fuels and Lubricants for Transport	920,000	1,008,677	1,106,051
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	2,600,000	2,850,610	3,125,796
		2220101	Maintenance Expenses - Motor Vehicles and cycles	1,600,000	1,754,221	1,923,567
		2220105	Routine maintenance- Tyres & Tubes	1,000,000	1,096,388	1,202,229
		TOTAL- SUB PROGRAMME: SP. 4.3 (040402) Specilaised Services { Mobile Health Clinic Servi		7,352,073	8,060,727	8,838,878
				0	0	0
0002	01	0404043710	SP 4.4 Free Primary Health (Compensation for User fees)	0	0	0
		2110200	Basic Wages - Temporary Employees	956,187	1,048,352	1,149,556
		2110202	Casual Labour - Others	956,187	1,048,352	1,149,556
		2210100	Utilities Supplies and Services	773,381	847,926	929,782
		2210101	Electricity	557,554	611,296	670,308
		2210102	Water and sewerage charges	215,827	236,631	259,474
		2210200	Communication, Supplies and Services	604,317	662,566	726,527
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	424,460	465,373	510,299
		2210202	Internet Connections	35,971	39,438	43,246
		2210203	Courier and Postal Services	143,885	157,754	172,983
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	746,403	818,347	897,347
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	188,849	207,052	227,040
		2210302	Accommodation - Domestic Travel	197,842	216,911	237,851
		2210303	Daily Subsistence Allowance	305,755	335,227	367,588
		2210304	Sundry Items (e.g. airport tax, taxis, etc...)	53,957	59,158	64,868
		2210500	Printing , Advertising and Information Supplies and Services	737,410	808,488	886,536
		2210502	Publishing and Printing Services	683,453	749,330	821,668
		2210504	Advertising, Awareness and Publicity Campaigns	53,957	59,158	64,868
		2210700	Training Expense (including capacity building)	323,741	354,946	389,211
		2210711	Training Expense (including capacity building)	323,741	354,946	389,211
		2210800	Hospitality Supplies and Services	431,655	473,261	518,948
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	179,856	197,192	216,228
		2210802	Boards, Committees, Conferences and Seminars	251,799	276,069	302,720
		2211000	Specialised Materials and Supplies	7,724,038	8,468,545	9,286,065
		2211001	Medical Drugs	539,568	591,576	648,685
		2211002	Dressings and Other Non-Pharmaceutical Medical Items	359,712	394,384	432,457
		2211005	Medical gases	809,353	887,365	973,027

Head	Sub-Head	Item Code	Item Description	Current Estimates 2018/19	Projected Estimates 2019/20	Projected Estimates 2020/21
		2211008	Purchase of Laboratory Materials, Supplies and Small Equipment	719,424	788,769	864,913
		2211019	Patient Uniforms	259,353	284,351	311,801
		2211015	Food and rations for Patients in wards	3,435,908	3,767,090	4,130,750
		2211021	Purchase of Bedding and Linen	359,712	394,384	432,457
		2211031	Specialised Materials - Other (Purchase of medical records booklets)	539,568	591,576	648,685
		2211028	Purchase of X-Rays Supplies	701,439	769,049	843,290
		2211100	Office and General Supplies and Services	1,539,568	1,687,965	1,850,914
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	539,568	591,576	648,685
		2211103	Sanitary and cleaning materials,Supplies and services	1,000,000	1,096,388	1,202,229
		2211200	Fuel Oil and Lubricants	1,000,000	1,096,388	1,202,229
		2211201	Refined Fuels and Lubricants for Transport	700,000	767,472	841,561
		2211204	Other fuels (LPG, wood, charcoal,)	300,000	328,916	360,669
		2211300	Other Operating Expenses	1,347,715	1,477,619	1,620,262
		2211305	Contracted Guards and Cleaning services	898,074	984,638	1,079,691
		2211310	Contracted Professional Services	449,640	492,980	540,571
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,405,935	1,541,451	1,690,256
		2220101	Maintenance Expenses - Motor Vehicles and cycles	1,136,151	1,245,662	1,365,914
		2220105	Routine maintenance- Tyres & Tubes	269,784	295,788	324,342
		2220200	Routine Maintenance-Other Assets	1,919,784	2,104,829	2,308,021
		2220203	Maintenance of Medical equipment	768,705	842,799	924,160
		2220205	Maintenance of Buildings and Stations -- Non-Residential	956,835	1,049,062	1,150,335
		2220210	Computer repairs and upgrading	194,245	212,968	233,527
		3111000	Purchase of Office Furniture and General Equipment	2,989,771	3,277,950	3,594,391
		3111001	Purchase of Office Furniture and Fittings	389,568	427,118	468,351
		3111002	Purchase of Computers, Printers and other IT Equipment	547,843	600,648	658,633
		3111101	Purchase of Medical and Dental Equipment	1,618,524	1,774,531	1,945,837
		3111107	Purchase of Laboratory Equipment	433,836	475,653	521,570
		Total of 604: Compensation for User Fees		22,499,905	24,668,632	27,050,046
				0	0	0
				0	0	0
0004	01	0402033710	HOSPITAL FIF /COST SHARING REFUNDS FOR COUNTY HOSPITALS/SEED	0	0	0
		2110200	Basic Wages - Temporary Employees	25,000,000	27,409,708	30,055,734
		2110202	Casual Labour - Others	25,000,000	27,409,708	30,055,734
		2210100	Utilities Supplies and Services	13,000,000	14,253,048	15,628,982
		2210101	Electricity	10,000,000	10,963,883	12,022,294
		2210102	Water and sewerage charges	3,000,000	3,289,165	3,606,688
		2210200	Communication, Supplies and Services	1,879,328	2,060,474	2,259,384
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	1,000,000	1,096,388	1,202,229

Head	Sub-Head	Item Code	Item Description	Current Estimates 2018/19	Projected Estimates 2019/20	Projected Estimates 2020/21
		2210202	Internet Connections	279,328	306,252	335,817
		2210203	Courier and Postal Services	600,000	657,833	721,338
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	20,418,012	22,386,070	24,547,134
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	5,000,000	5,481,942	6,011,147
		2210302	Accommodation - Domestic Travel	5,000,000	5,481,942	6,011,147
		2210303	Daily Subsistence Allowance	10,000,000	10,963,883	12,022,294
		2210304	Sundry Items (e.g. airport tax, taxis, etc...)	418,012	458,304	502,547
		2210500	Printing , Advertising and Information Supplies and Services	4,916,024	5,389,872	5,910,189
		2210502	Publishing and Printing Services	4,500,000	4,933,747	5,410,032
		2210504	Advertising, Awareness and Publicity Campaigns	416,024	456,124	500,157
		2210700	Training Expense (including capacity building)	952,281	1,044,070	1,144,861
		2210711	Training Expense (including capacity building)	952,281	1,044,070	1,144,861
		2210800	Hospitality Supplies and Services	4,200,000	4,604,831	5,049,363
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,500,000	2,740,971	3,005,573
		2210802	Boards, Committees, Conferences and Seminars	1,700,000	1,863,860	2,043,790
		2211000	Specialised Materials and Supplies	187,300,000	205,353,530	225,177,560
		2211001	Medical Drugs	10,000,000	10,963,883	12,022,294
		2211002	Dressings and Other Non-Pharmaceutical Medical Items	20,000,000	21,927,766	24,044,587
		2211005	Medical gases	80,000,000	87,711,065	96,178,349
		2211008	Purchase of Laboratory Materials, Supplies and Small Equipment	30,000,000	32,891,649	36,066,881
		2211019	Patient Uniforms	1,300,000	1,425,305	1,562,898
		2211015	Food and rations for Patients in wards	35,000,000	38,373,591	42,078,028
		2211021	Purchase of Bedding and Linen	4,000,000	4,385,553	4,808,917
		2211031	Specialised Materials - Other (Purchase of medical records booklet)	4,000,000	4,385,553	4,808,917
		2211028	Purchase of X-Rays Supplies	3,000,000	3,289,165	3,606,688
		2211100	Office and General Supplies and Services	9,000,000	9,867,495	10,820,064
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	4,000,000	4,385,553	4,808,917
		2211103	Sanitary and cleaning materials,Supplies and services	5,000,000	5,481,942	6,011,147
		2211200	Fuel Oil and Lubricants	6,000,000	6,578,330	7,213,376
		2211201	Refined Fuels and Lubricants for Transport	4,000,000	4,385,553	4,808,917
		2211204	Other fuels (LPG, wood, charcoal,)	2,000,000	2,192,777	2,404,459
		2211300	Other Operating Expenses	8,405,551	9,215,748	10,105,400
		2211305	Contracted Guards and Cleaning services	6,382,562	6,997,766	7,673,304
		2211310	Contracted Professional Services	2,022,989	2,217,981	2,432,097
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	6,000,000	6,578,330	7,213,376
		2220101	Maintenance Expenses - Motor Vehicles and cycles	5,000,000	5,481,942	6,011,147
		2220105	Routine maintenance- Tyres & Tubes	1,000,000	1,096,388	1,202,229
		2220200	Routine Maintenance-Other Assets	8,000,000	8,771,106	9,617,835

Head	Sub-Head	Item Code	Item Description	Current Estimates 2018/19	Projected Estimates 2019/20	Projected Estimates 2020/21	
		2220203	Maintenance of Medical equipment	5,000,000	5,481,942	6,011,147	
		2220205	Maintenance of Buildings and Stations -- Non-Residential	2,000,000	2,192,777	2,404,459	
		2220210	Computer repairs and upgrading	1,000,000	1,096,388	1,202,229	
		3111000	Purchase of Office Furniture and General Equipment	1,810,926	1,985,478	2,177,149	
		3111001	Purchase of Office Furniture and Fittings	1,000,000	1,096,388	1,202,229	
		3111002	Purchase of Computers, Printers and other IT Equipment	810,926	889,090	974,919	
		3111100	Purchase of Specialised Plant, Equipment and Machinery	8,517,876	9,338,900	10,240,441	
		3111101	Purchase of Medical and Dental Equipment	5,000,000	5,481,942	6,011,147	
		3111107	Purchase of Laboratory Equipment	3,517,876	3,856,958	4,229,294	
		HOSPITAL FIF /COST SHARING REFUNDS FOR THE 11 COUNTY HOSPITALS		305,400,000	334,836,989	367,160,847	
				0	0	0	
		TOTAL- 040200 CURATIVE HEALTH SERVICES		1,177,365,006	1,290,849,228	1,415,462,781	
			Total Recurrent	2,420,273,930	2,653,560,040	2,909,724,383	
			Total Development	506,981,242	555,848,306	609,507,735	
			Total Vote 3714	2,927,255,172	3,209,408,347	3,519,232,118	
		VOTE 3717: MINISTRY OF TRADE, COOPERATIVES AND INVESTMENTS					0
0001		030100	P.1 General administration planning and support services	0	0	0	
	01	030101	P.1 General administration planning and support services	0	0	0	
		2110100	Basic Salaries - Permanent Employees	23,090,907	25,316,600	27,760,566	
		2110101	Basic Salaries - Civil Service	23,090,907	25,316,600	27,760,566	
		2210100	Utilities Supplies and Services	300,000	328,916	360,669	
		2210101	Electricity	280,000	306,989	336,624	
		2210103	Gas expenses	20,000	21,928	24,045	
		2210200	Communication, Supplies and Services	470,000	515,303	565,048	
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	460,000	504,339	553,026	
		2210203	Courier and Postal Services	10,000	10,964	12,022	
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,100,000	3,398,804	3,726,911	
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	800,000	877,111	961,783	
		2210302	Accommodation - Domestic Travel	1,000,000	1,096,388	1,202,229	
		2210303	Daily Subsistence Allowance	700,000	767,472	841,561	
		2210304	Sundry Items (e.g. airport tax, taxis, etc...)	300,000	328,916	360,669	
		2210307	Passage and Transfer Expenses	300,000	328,916	360,669	
		2210400	Foreign travel and Subsistence Allowance	2,900,000	3,179,526	3,486,465	
		2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	1,096,388	1,202,229	
		2210402	Accommodation	1,500,000	1,644,582	1,803,344	
		2210404	Sundry Items (Airport tax, taxis etc)	400,000	438,555	480,892	
		2210500	Printing , Advertising and Information Supplies and Services	3,500,000	3,837,359	4,207,803	

Head	Sub-Head	Item Code	Item Description	Current Estimates 2018/19	Projected Estimates 2019/20	Projected Estimates 2020/21
		2210502	Publishing and printing services	825,000	904,520	991,839
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	175,000	191,868	210,390
		2210504	Advertising, Awareness and Publicity Campaigns	2,500,000	2,740,971	3,005,573
		2210600	Rentals of Produced Assets	300,000	328,916	360,669
		2210603	Rents and Rates - Non-Residential	300,000	328,916	360,669
		2210700	Training Expense (including capacity building)	700,000	767,472	841,561
		2210701	Travel Allowance	275,000	301,507	330,613
		2210710	Accommodation Allowance	200,000	219,278	240,446
		2210711	Tuition fees	225,000	246,687	270,502
		2210800	Hospitality Supplies and Services	900,000	986,749	1,082,006
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	900,000	986,749	1,082,006
		2211000	Specialised Materials and Supplies	550,000	603,014	661,226
		2211016	Purchase of Uniforms and Clothing - Staff	500,000	548,194	601,115
		2211031	Specialised Materials-other	50,000	54,819	60,111
		2211200	Fuel Oil and Lubricants	8,000,000	8,771,106	9,617,835
		2211201	Refined Fuels and Lubricants for Transport	8,000,000	8,771,106	9,617,835
		2211100	Office and General Supplies and Services	300,000	328,916	360,669
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	200,000	219,278	240,446
		2211103	Sanitary and Cleaning Materials, Supplies and Services	100,000	109,639	120,223
		3111000	Purchase of Office Furniture and General Equipment	550,000	603,014	661,226
		3111001	Purchase of Office Furniture and Fittings	350,000	383,736	420,780
		3111002	Purchase of Computers, Printers and other IT Equipment	200,000	219,278	240,446
		2211300	Other Operating Expenses	70,000	76,747	84,156
		2211306	Membership Fees, Dues & Subscriptions to Professional & Trade Bodies	70,000	76,747	84,156
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	800,000	877,111	961,783
		2220101	Maintenance expenses -Motor vehicle	800,000	877,111	961,783
		2220200	Routine maintenance- Other Assets	150,000	164,458	180,334
		2220202	Maintenance of office equipments and repairs	50,000	54,819	60,111
		2220205	Maintenance of Building and stations-non residential	100,000	109,639	120,223
			Sub Total	45,680,907	50,084,012	54,918,927
				0	0	0
		DEPARTMENT OF TRADE AND MARKETS (DIRECTORATE OF MARKETING AND INVESTMENT)			0	0
0003		030300 P 2: TRADE DEVELOPMENT AND PROMOTION			0	0
	01	030301 S.P 2.1:Domestic Trade Development			0	0
		2110100	Basic Salaries - Permanent Employees	12,688,668	13,911,708	15,254,690
		2110101	Basic Salaries - Civil Service (Additional Salary for Incoming Directors)	12,688,668	13,911,708	15,254,690
		2210100	Utilities Supplies and Services	250,000	274,097	300,557
		2210101	Electricity	200,000	219,278	240,446
		2210102	Water and sewerage charges	50,000	54,819	60,111
		2210200	Communication, Supplies and Services	350,000	383,736	420,780

Head	Sub-Head	Item Code	Item Description	Current Estimates 2018/19	Projected Estimates 2019/20	Projected Estimates 2020/21
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	350,000	383,736	420,780
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,380,000	1,513,016	1,659,077
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000	109,639	120,223
		2210302	Accommodation - Domestic Travel	1,000,000	1,096,388	1,202,229
		2210303	Daily Subsistence Allowance	200,000	219,278	240,446
		2210307	Passage and Transfer Expenses	80,000	87,711	96,178
		2210500	Printing , Advertising and Information Supplies and Services	1,000,000	1,096,388	1,202,229
		2210505	Trade Shows and Exhibitions	1,000,000	1,096,388	1,202,229
		2210700	Training Expense (including capacity building)	537,467	589,273	646,159
		2210702	Remuneration of Instructors and Contract Based Training Services	337,467	369,995	405,713
		2210704	Hire of Training Facilities and Equipment	200,000	219,278	240,446
		2211100	Office and General Supplies and Services	130,000	142,530	156,290
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	50,000	54,819	60,111
		2211103	Sanitary and Cleaning Materials, Supplies and Services	80,000	87,711	96,178
		2211200	Fuel Oil and Lubricants	3,000,000	3,289,165	3,606,688
		2211201	Refined Fuels and Lubricants for Transport	3,000,000	3,289,165	3,606,688
		2220200	Routine Maintenance	100,000	109,639	120,223
		2220205	Routine Maintenance	100,000	109,639	120,223
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	407,757	447,060	490,217
		2220101	Maintenance expenses -Motor vehicle	407,757	447,060	490,217
			Total Recurrent	19,843,892	21,756,612	23,856,910
		Development		0	0	0
		3110200	Construction of buildings	80,000,000	87,711,065	96,178,349
		3110202	Non-Residential Buildings (Construction of an Abbattoir)	80,000,000	87,711,065	96,178,349
		3110500	Construction and Civil Works	80,000,000	87,711,065	96,178,349
		3110504	Other Infrastructure and Civil Works (<i>Cottage industries along Leather & non-leather</i>)	10,000,000	10,963,883	12,022,294
		3110504	Other Infrastructure and Civil Works (upgrading equipment for skills development at Kyuso polytechnic)	40,000,000	43,855,532	48,089,174
		3110599	Other Infrastructure and Civil Works (Construction of Modern Kiosks at Kitui town, Mwingi, Mutomo & Kwa Vonza)	30,000,000	32,891,649	36,066,881
		3110700	Purchase of Vehicles and Other Transport Equipment	36,000,000	39,469,979	43,280,257
		3110701	Purchase of Motor Vehicles (3 trucks)	36,000,000	39,469,979	43,280,257
		4110300	Domestic Loans to Financial Institutions	220,000,000	241,205,428	264,490,460
F		4110301	County Empowerment Fund	180,000,000	197,349,896	216,401,285
		2210504	Advertising, Awareness and Publicity Campaigns(<i>Branding of Kitui county services and products & marketing</i>)	30,000,000	32,891,649	36,066,881
		2220101	Maintenance Expenses - Motor Vehicles	10,000,000	10,963,883	12,022,294
			Total development for Sub-Programme	416,000,000	456,097,536	500,127,415
			Total SP	435,843,892	477,854,148	523,984,325

Head	Sub-Head	Item Code	Item Description	Current Estimates 2018/19	Projected Estimates 2019/20	Projected Estimates 2020/21
				0	0	0
0003		030702 S.P 2.2: FAIR TRADE AND CONSUMER PROTECTION		0	0	0
	02	2110100	Basic Salaries - Permanent Employees	1,995,000	2,187,295	2,398,448
		2110101	Basic Salaries - Civil Service	1,995,000	2,187,295	2,398,448
		2210100	Utilities Supplies and Services	80,000	87,711	96,178
		2210101	Electricity	50,000	54,819	60,111
		2210102	Water and sewerage charges	30,000	32,892	36,067
		2210200	Communication, Supplies and Services	15,000	16,446	18,033
		2210203	Courier and Postal Services	15,000	16,446	18,033
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,745,000	3,009,586	3,300,120
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,145,000	1,255,365	1,376,553
		2210302	Accommodation - Domestic Travel	800,000	877,111	961,783
		2210303	Daily Subsistence Allowance	800,000	877,111	961,783
		2210700	Training Expense (including capacity building)	20,000	21,928	24,045
		2211016	Purchase of Uniforms and Clothing - Staff	20,000	21,928	24,045
		2211100	Office and General Supplies and Services	105,000	115,121	126,234
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	90,000	98,675	108,201
		2211103	Sanitary and Cleaning Materials, Supplies and Services	15,000	16,446	18,033
		2211200	Fuel Oil and Lubricants	1,000,000	1,096,388	1,202,229
		2211201	Refined Fuels and Lubricants for Transport	1,000,000	1,096,388	1,202,229
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	80,000	87,711	96,178
		2220101	Maintenance expenses -Motor vehicle	80,000	87,711	96,178
			Totals SP	6,040,000	6,622,185	7,261,465
				0	0	0
				0	0	0
			DEPARTMENT OF COOPERATIVE DEVELOPMENT	0	0	0
0005		030400 P.3: COOPERATIVE DEVELOPMENT AND MANAGEMENT		0	0	0
	01	030401 SP. 3.1 : GOVERNANCE AND ACCOUNTABILITY		0	0	0
		2110100	Basic Salaries - Permanent Employees	7,984,200	8,753,784	9,598,840
		2110101	Basic Salaries - Civil Service	7,984,200	8,753,784	9,598,840
		2210100	Utilities Supplies and Services	60,000	65,783	72,134
		2210101	Electricity	50,000	54,819	60,111
		2210102	Water and sewerage charges	10,000	10,964	12,022
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	568,337	623,118	683,271
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	79,087	86,710	95,081
		2210302	Accommodation - Domestic Travel	339,250	371,950	407,856
		2210303	Daily Subsistence Allowance	150,000	164,458	180,334
		2210800	Hospitality Supplies and Services	150,000	164,458	180,334
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	100,000	109,639	120,223
		2210802	Boards, Committees, Conferences and Seminars	50,000	54,819	60,111

Head	Sub-Head	Item Code	Item Description	Current Estimates 2018/19	Projected Estimates 2019/20	Projected Estimates 2020/21
		2211100	Office and General Supplies and Services	50,000	54,819	60,111
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	50,000	54,819	60,111
		2211200	Fuel Oil and Lubricants	1,964,286	2,153,620	2,361,522
		2211201	Refined Fuels and Lubricants for Transport	1,964,286	2,153,620	2,361,522
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	390,647	428,301	469,647
		2220101	Maintenance expenses -Motor vehicle	390,647	428,301	469,647
		3111000	Purchase of Office Furniture and General Equipment	100,000	109,639	120,223
		3111001	Purchase of Office Furniture and Fittings	100,000	109,639	120,223
			Sub Total	11,267,470	12,353,522	13,546,083
		Development		0	0	0
		2210700	Training Expenses	10,000,000	10,963,883	12,022,294
		2210799	Training Expenses - other (Strategy 247 -1 cooperative per village - Mobilisation and Formation of Cooperatives)	10,000,000	10,963,883	12,022,294
			Sub - Total Development	10,000,000	10,963,883	12,022,294
				0	0	0
0005		030403 SP. 3.2: MARKETING VALUE ADDITION AND RESEARCH		0	0	0
	02	2110100	Basic Salaries - Permanent Employees	8,190,000	8,979,420	9,846,258
		2110101	Basic Salaries - Civil Service	8,190,000	8,979,420	9,846,258
		2210100	Utilities Supplies and Services	45,000	49,337	54,100
		2210101	Electricity	25,000	27,410	30,056
		2210102	Water and sewerage charges	20,000	21,928	24,045
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,300,000	2,521,693	2,765,128
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	548,194	601,115
		2210302	Accommodation - Domestic Travel	1,000,000	1,096,388	1,202,229
		2210303	Daily Subsistence Allowance	800,000	877,111	961,783
		2210800	Hospitality Supplies and Services	150,000	164,458	180,334
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	100,000	109,639	120,223
		2210802	Boards, Committees, Conferences and Seminars	50,000	54,819	60,111
		2211100	Office and General Supplies and Services	50,000	54,819	60,111
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	50,000	54,819	60,111
		2211200	Fuel Oil and Lubricants	2,607,143	2,858,441	3,134,384
		2211201	Refined Fuels and Lubricants for Transport	2,607,143	2,858,441	3,134,384
		2211300	Other Operating Expenses	1,500,000	1,644,582	1,803,344
		2211310	Contracted Professional Services	1,500,000	1,644,582	1,803,344
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	165,000	180,904	198,368
		2220101	Maintenance expenses -Motor vehicle	165,000	180,904	198,368
		2210700	Training Expenses	5,000,000	5,481,942	6,011,147
		2210799	Various Training on Entrepreneurship Development	5,000,000	5,481,942	6,011,147
			Sub Total	20,007,143	21,935,598	24,053,175

Head	Sub-Head	Item Code	Item Description	Current Estimates 2018/19	Projected Estimates 2019/20	Projected Estimates 2020/21
		2210404	Sundry Items (e.g. airport tax, taxis, etc...)	389,520	427,065	468,292
		2210700	Training Expense (including capacity building) Locally	5,598,118	6,137,711	6,730,222
		2210701	Travel Allowance	1,866,039	2,045,904	2,243,407
		2210710	Accommodation Allowance	3,732,079	4,091,808	4,486,815
		2210100	Utilities Supplies and Services	240,445	263,621	289,070
		2210101	Electricity	144,267	158,172	173,442
		2210102	Water and sewerage charges	96,178	105,448	115,628
		2210500	Printing , Advertising and Information Supplies and Services	3,018,249	3,309,172	3,628,627
		2210502	Publishing and Printing Services	571,056	626,099	686,541
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	42,745	46,865	51,389
		2210504	Advertising, Awareness and Publicity Campaigns - Miss Environment	961,779	1,054,483	1,156,279
		2210505	Trade Shows and Exhibitions	1,442,668	1,581,725	1,734,418
		2210600	Rentals of Produced Assets	492,912	540,423	592,593
		2210604	Hire of Transport	300,556	329,526	361,337
		2210606	Hire of Equipment	192,356	210,897	231,256
		2210800	Hospitality Supplies and Services	3,378,248	3,703,872	4,061,429
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,875,469	2,056,242	2,254,744
		2210802	Boards, Committees, Conferences and Seminars	1,502,780	1,647,630	1,806,686
		2211000	Specialised Materials and Supplies	901,668	988,578	1,084,011
		2211016	Purchase of Uniforms and Clothing - Staff	901,668	988,578	1,084,011
		2211100	Office and General Supplies and Services	796,510	873,284	957,588
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	420,778	461,336	505,872
		2211102	Supplies and Accessories for Computers and Printers	285,565	313,090	343,315
		2211103	Sanitary and Cleaning Materials, Supplies and Services	90,167	98,858	108,401
		2211200	Fuel Oil and Lubricants	1,847,116	2,025,156	2,220,657
		2211201	Refined Fuels and Lubricants for Transport	1,847,116	2,025,156	2,220,657
		2211300	Other Operating Expenses	336,623	369,069	404,698
		2211301	Bank Service Commission and Charges	6,011	6,591	7,227
		2211308	Legal Dues/fees, Arbitration and Compensation Payments	6,011	6,591	7,227
		2211310	Contracted Professional Services and maintainance	300,556	329,526	361,337
		2211311	Contracted Technical Services	24,044	26,362	28,907
		2220100	Routine Maintenance, Vehicles and Other Transport Equipment, garbage handling machinery	1,505,434	1,650,540	1,809,877
		2220101	Maintenance Expenses - Motor Vehicles and cycles	1,505,434	1,650,540	1,809,877
		2220200	Routine Maintenance, Vehicles and Other Transport Equipment, garbage handling machinery	504,934	553,604	607,046
		2220210	Maintenance of Computers, Software, and Networks	384,712	421,793	462,512
		2220212	Maintenance of Communications Equipment	120,222	131,810	144,535

Head	Sub-Head	Item Code	Item Description	Current Estimates 2018/19	Projected Estimates 2019/20	Projected Estimates 2020/21
		3111000	Purchase of Office Furniture and General Equipment	4,213,342	4,619,459	5,065,403
		3111001	Purchase of Office Furniture and Fittings	2,328,005	2,552,398	2,798,796
		3111002	Purchase of Computers, Printers and other IT Equipment	1,885,337	2,067,061	2,266,607
			Total Recurrent Vote	49,897,178	54,706,682	59,987,852
				0	0	0
				0	0	0
0002			Programme 2: 100200 Environmental Research and development	0	0	0
	01		100201 SP. 2.2 Environmental Research and Development	0	0	0
		2110100	Basic Salaries - Permanent Employees	5,206,631	5,708,489	6,259,565
		2110101	Basic Salaries - Civil Service	5,206,631	5,708,489	6,259,565
		2110200	Basic Wages - Temporary Employees	480,889	527,242	578,139
		2110202	Casual Labour-Others	480,889	527,242	578,139
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	5,552,120	6,087,279	6,674,921
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,556	329,526	361,337
		2210303	Subsistence allowance	2,404,448	2,636,209	2,890,698
		2210302	Accommodation - Domestic Travel	2,847,116	3,121,544	3,422,886
		2210700	Training Expense (including capacity building) Locally	1,815,358	1,990,337	2,182,476
		2210701	Travel Allowance	937,734	1,028,121	1,127,372
		2210710	Accommodation Allowance	877,623	962,216	1,055,104
		2211200	Fuel Oil and Lubricants	360,667	395,431	433,605
		2211201	Refined Fuels and Lubricants for Transport	360,667	395,431	433,605
		3110700	Purchase of Vehicles and Other Transport Equipment	6,640,025	7,280,046	7,982,834
		3110701	Purchase of Motor Vehicles (Pick Up for monitoring tree planting activities)	6,640,025	7,280,046	7,982,834
		2220100	Routine Maintenance, Vehicles and Other Transport Equipment, garbage handling machinery	1,442,668	1,581,725	1,734,418
		2220101	Maintenance Expenses - Motor Vehicles and cycles	1,442,668	1,581,725	1,734,418
			Total Recurrent Vote	21,498,359	23,570,549	25,845,958
				0	0	0
		100200	Environmental Research and Development	5,794,335	6,352,841	6,966,120
		3111403	Develop policies and enhance compliance for all environmental regulations	2,340,645	2,566,256	2,813,992
		3111300	Environmental compliance and enforcement	3,453,690	3,786,585	4,152,128
		Total Development		5,794,335	6,352,841	6,966,120
		Total SP		27,292,694	29,923,390	32,812,078
				0	0	0
				0	0	0
0002			Programme 4:100400 P.4 Environmental Education and Awareness Creation	0	0	0
	02		Sub programme: 100401SP. 4.1 Environmental Management and Awareness	0	0	0
		2110200	Basic Wages - Temporary Employees	877,623	962,216	1,055,104

Head	Sub-Head	Item Code	Item Description	Current Estimates 2018/19	Projected Estimates 2019/20	Projected Estimates 2020/21
		2110202	Casual Labour-Others	877,623	962,216	1,055,104
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,429,165	3,759,697	4,122,643
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,556	329,526	361,337
		2210303	Subsistence allowance	2,743,898	3,008,378	3,298,795
		2210302	Accommodation - Domestic Travel	384,712	421,793	462,512
		2210700	Training Expense (including capacity building) Locally	901,668	988,578	1,084,011
		2210701	Travel Allowance	300,556	329,526	361,337
		2210710	Accommodation Allowance	601,112	659,052	722,674
			Total Recurrent Vote	5,208,456	5,710,491	6,261,759
				0	0	0
		3111400	Environmental Education and Awareness	2,390,000	2,620,368	2,873,328
		3111401	Environmental education and awareness programme (the programme consists of the commemoration of international environmental events, schools outreach activities and general civic education and campaigns)	1,250,000	1,370,485	1,502,787
		3111403	(Formulate measures and mechanisms for waste management)Institution of sustainable waste management practices in the county	1,140,000	1,249,883	1,370,541
			Total Development	2,390,000	2,620,368	2,873,328
			Total SP	7,598,456	8,330,859	9,135,087
					0	0
			100300 Climate Change Adaptation and Mitigation		0	0
0002			Sub programme: 1003013710 Climate change Adaptation and Mitigation		0	0
	03		Item Description		0	0
		2110200	Basic Wages - Temporary Employees	14,000,000	15,349,436	16,831,211
		2110202	Casual Labour (engaging charcoal producer communities in alternative livelihood programmes)	14,000,000	15,349,436	16,831,211
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	5,450,000	5,975,316	6,552,150
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	750,000	822,291	901,672
		2210303	Subsistence allowance	3,800,000	4,166,276	4,568,472
		2210302	Accommodation - Domestic Travel	900,000	986,749	1,082,006
		2210700	Training Expense (including capacity building) Locally	2,050,000	2,247,596	2,464,570
		2210701	Travel Allowance	1,200,000	1,315,666	1,442,675
		2210710	Accommodation Allowance	850,000	931,930	1,021,895
			Total Recurrent Vote	21,500,000	23,572,349	25,847,931
					0	0
			Build communities Resilience against Effects of Climate Change	12,952,246	14,200,691	15,571,570
		3111401	County tree growing programme(to increase tree cover towards the national target of 10%)	10,000,000	10,963,883	12,022,294

Head	Sub-Head	Item Code	Item Description	Current Estimates 2018/19	Projected Estimates 2019/20	Projected Estimates 2020/21
		3111402	Conservation of water catchment areas and rehabilitation of degraded ecosystems including Muumaki, Tyaa and Thua River Ecosystems	952,246	1,044,031	1,144,818
		3111403	Institution and management of Kitui County Climate Change Fund (KCCCF)	2,000,000	2,192,777	2,404,459
		Total Development		12,952,246	14,200,691	15,571,570
		Total SP		34,452,246	37,773,040	41,419,502
					0	0
					0	0
			POWER TRANSMISSION & DISTRIBUTION	0	0	0
0003	01		Sub programme: 1005013710 Rural Electrification Programme	0	0	0
		2110200	Basic Wages - Temporary Employees	180,334	197,716	216,802
		2110202	Casual Labour-Others	180,334	197,716	216,802
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	6,371,785	6,985,951	7,660,347
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	120,222	131,810	144,535
		2210303	Subsistence allowance	2,644,892	2,899,829	3,179,767
		2210302	Accommodation - Domestic Travel	3,606,671	3,954,312	4,336,046
		2210400	Foreign Travel and Subsistence, and other transportation costs	195,722	214,587	235,303
		2210401	Travel Costs (airlines, bus, railway, etc.)	96,178	105,448	115,628
		2210402	Accommodation	60,111	65,905	72,267
		2210404	Sundry Items (e.g. airport tax, taxis, etc...)	39,433	43,234	47,407
		2210700	Training Expense (including capacity building) Locally	901,668	988,578	1,084,011
		2210701	Travel Allowance	120,222	131,810	144,535
		2210710	Accommodation Allowance	781,445	856,768	939,477
			Total Recurrent Vote	7,649,509	8,386,832	9,196,464
				0	0	0
				0	0	0
		3111400	Rural Electrification	0	0	0
		3111401	Power lines identification & ground truthing	0	0	0
		3111400	Research, Feasibility Studies, Project Preparation and Design, Projects	2,204,475	2,416,961	2,650,285
		3111402	Engineering and Design Plans (Surveying and designs development& training)	2,204,475	2,416,961	2,650,285
		3110500	Construction and Civil Works	5,000,000	5,481,942	6,011,147
		3110504	Other Infrastructure and Civil Works (Materials acquisition and labour including Mwingi Integrated food security & livelihood project Tseikuru)	5,000,000	5,481,942	6,011,147
		Total Development		7,204,475	7,898,902	8,661,431
		Total SP		14,853,984	16,285,734	17,857,895
				0	0	0
0003			Programme 6: 100600 Alternative Energy Technologies	0	0	0
	02		Sub programme: 1006013710 SP 6 Alternative Energy Technologies	0	0	0

Head	Sub-Head	Item Code	Item Description	Current Estimates 2018/19	Projected Estimates 2019/20	Projected Estimates 2020/21
		2110200	Basic Wages - Temporary Employees	300,556	329,526	361,337
		2110202	Casual Labour-Others	300,556	329,526	361,337
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,410,006	3,738,691	4,099,610
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,803,335	1,977,156	2,168,023
		2210303	Subsistence allowance	1,005,559	1,102,483	1,208,913
		2210302	Accommodation - Domestic Travel	601,112	659,052	722,674
		22107000	Training Expense (including capacity building) Locally	2,464,558	2,702,113	2,962,965
		2210701	Travel Allowance	300,556	329,526	361,337
		2210710	Accommodation Allowance	2,164,003	2,372,587	2,601,627
			Total Recurrent Vote	6,175,121	6,770,330	7,423,911
				0	0	0
		3110500	Alternative Energy Technologies	59,867,442	65,637,963	71,974,396
		3110504	Other infrastructure and civil works (Solar lightning projects+ streetlights)	46,269,805	50,729,673	55,626,918
		3111401	To put in place County energy master plan-to guide planning and investment in reliable, cheap and clean energy systems in future	2,456,890	2,693,705	2,953,745
		3111401	To promote efficient energy utilization lifestyles (Planting of fast maturity drought tolerant tree species and Sensitization and community trainings on efficient energy systems and energy saving jikos	5,676,887	6,224,073	6,824,920
		3111403	Promotion of modern technology productions kilns and briquetting technology in Charcoal hot spots	5,463,860	5,990,512	6,568,813
			Total Development	59,867,442	65,637,963	71,974,396
			Total SP	66,042,562	72,408,293	79,398,308
				0	0	0
				0	0	0
0004	01	Sub programme: 100302 Community sensitization and awareness creation in minerals rich areas		0	0	0
		2110100	Basic Salaries - Permanent Employees	5,206,631	5,708,489	6,259,565
		2110101	Basic Salaries - Civil Service	5,206,631	5,708,489	6,259,565
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,560,736	2,807,561	3,078,592
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	156,289	171,354	187,895
		2210303	Subsistence allowance	1,803,335	1,977,156	2,168,023
		2210302	Accommodation - Domestic Travel	601,112	659,052	722,674
		2210700	Training Expense (including capacity building) Locally	656,289	719,548	789,010
		2210701	Travel Allowance	60,111	65,905	72,267
		2210710	Accommodation Allowance	596,178	653,642	716,743
			Total Recurrent Vote	8,423,656	9,235,598	10,127,167
				0	0	0

Head	Sub-Head	Item Code	Item Description	Current Estimates 2018/19	Projected Estimates 2019/20	Projected Estimates 2020/21	
		2210700	Training Expenses- Community sensitisation and awareness creation in minerals rich areas	1,451,445	1,591,347	1,744,970	
		2210799	Training Expenses - Other (Carry out education on Community Resettlement Action Plan and compensation negotiations) especially Mui basin, mwingi north, kitui south and kitui rural	1,451,445	1,591,347	1,744,970	
		Total development		1,451,445	1,591,347	1,744,970	
		Total SP			0	0	
				0	0	0	
				0	0	0	
0004	02	Sub programme: 100701 Training and Capacity building			0	0	0
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,604,498	2,855,541	3,131,203	
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	79,828	87,522	95,971	
		2210303	Subsistence allowance	1,562,891	1,713,535	1,878,953	
		2210302	Accommodation - Domestic Travel	961,779	1,054,483	1,156,279	
		2210700	Training Expense (including capacity building) Locally	1,370,535	1,502,638	1,647,697	
		2210701	Travel Allowance	769,423	843,587	925,023	
		2210710	Accommodation Allowance	601,112	659,052	722,674	
			Total Recurrent Vote	3,975,033	4,358,179	4,778,901	
				0	0	0	
		2210800	Mining Policy Development and Coordination	20,281,139	22,236,004	24,382,581	
		2210802	Establishment of community liaison committees in areas with potential minerals resources	4,267,894	4,679,269	5,130,987	
		2210802	Build capacities of existing community liaison committees and artisanal miners (Kanziko, Mui, Ikutha/Athi, Ngaie etc)	6,013,245	6,592,852	7,229,300	
		3110504	Setting up of mineral testing laboratory to spur wealth creation from county minerals	10,000,000	10,963,883	12,022,294	
		Total Development		20,281,139	22,236,004	24,382,581	
		Total SP		24,256,172	26,594,183	29,161,482	
					0	0	
0004	03	Sub programme: 1008013710 Mining Policy Development and Coordination			0	0	0
			Item Description		0	0	
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,890,000	2,072,174	2,272,213	
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	50,000	54,819	60,111	
		2210303	Subsistence allowance	1,200,000	1,315,666	1,442,675	
		2210302	Accommodation - Domestic Travel	640,000	701,689	769,427	
		2210700	Training Expense (including capacity building) Locally	550,000	603,014	661,226	
		2210701	Travel Allowance	250,000	274,097	300,557	
		2210710	Accommodation Allowance	300,000	328,916	360,669	

Head	Sub-Head	Item Code	Item Description	Current Estimates 2018/19	Projected Estimates 2019/20	Projected Estimates 2020/21
			Total Recurrent Vote	2,440,000	2,675,187	2,933,440
					0	0
		3111400	Community sensitisation and awareness creation in minerals rich areas	3,591,300	3,937,459	4,317,566
		3111401	Formulation and enactment of the County Mining Policy	3,591,300	3,937,459	4,317,566
		Total Development		3,591,300	3,937,459	4,317,566
		Total SP		6,031,300	6,612,647	7,251,006
					0	0
				0	0	0
0004	04		Sub programme: 100901 Minerals Resources Development	0	0	0
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	13,915,879	15,257,207	16,730,078
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	984,322	1,079,199	1,183,381
		2210303	Subsistence allowance	5,481,557	6,009,915	6,590,089
		2210302	Accommodation - Domestic Travel	7,450,000	8,168,093	8,956,609
		2210700	Training Expense (including capacity building) Locally	781,445	856,768	939,477
		2210701	Travel Allowance	300,556	329,526	361,337
		2210710	Accommodation Allowance	480,889	527,242	578,139
			Total Recurrent Vote	14,697,324	16,113,975	17,669,555
				0	0	0
		3111400	Mineral Resources Development	1,602,564	1,757,033	1,926,650
		3111401	Pre-feasibility, Feasibility and Appraisal Studies (Research and documentation of mineral resources in the county)	1,602,564	1,757,033	1,926,650
		Total Development		1,602,564	1,757,033	1,926,650
		Total SP		3,580,222	3,925,314	4,304,248
			Total Recurrent	141,464,635	155,100,172	170,072,938
			Total Development	115,134,946	126,232,608	138,418,612
			Total Vote 3720	256,599,581	281,332,780	308,491,550
			VOTE 3720: MINISTRY OF TOURISM, SPORTS & CULTURE			
0001			0301003710 P 1: General Administration, Planning and Support Services		0	0
	01		0301013710 S.P 1.1: General administration planning and support services		0	0
		2110100	Basic Salaries -Permanent Employees	18,995,932	20,826,918	22,837,468
		2110101	Basic Salaries- Civil Service	17,995,932	19,730,530	21,635,238
		2110202	Casual labour and others	1,000,000	1,096,388	1,202,229
		2110300	Personal Allowance - Paid as Part of Salary	2,485,800	2,725,402	2,988,502
		2110301	House Allowance	1,813,800	1,988,629	2,180,604
		2110314	Transport Allowance	672,000	736,773	807,898

Head	Sub-Head	Item Code	Item Description	Current Estimates 2018/19	Projected Estimates 2019/20	Projected Estimates 2020/21
		2120100	Employer Contributions to Compulsory National Social Security Schemes	2,096,033	2,298,066	2,519,912
		2120101	Employer Contributions to National Social Security Fund	36,000	39,470	43,280
		2120103	Employer Contribution to Staff Pensions Scheme	2,060,033	2,258,596	2,476,632
		2210100	Utilities Suppliers and Services	255,000	279,579	306,568
		2210101	Electricity	200,000	219,278	240,446
		2210102	Water and sewerage charges	55,000	60,301	66,123
		2210200	Communication, Supplies and Services	353,000	387,025	424,387
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	350,000	383,736	420,780
		2210203	Courier and Postal Services,	3,000	3,289	3,607
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	7,050,000	7,729,538	8,475,717
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	450,000	493,375	541,003
		2210302	Accommodation - Domestic Travel	3,000,000	3,289,165	3,606,688
		2210303	Daily Subsistence allowance	3,600,000	3,946,998	4,328,026
		2210400	Foreign Travel and Subsistence, and other transportation costs	1,490,550	1,634,222	1,791,983
		2210401	Travel Costs (airlines, bus, railway, etc.)	495,000	542,712	595,104
		2210402	Accommodation	980,000	1,074,461	1,178,185
		2210404	Sundry Item (e.g. Airport tax, taxis)	15,550	17,049	18,695
		2210500	Printing , Advertising and Information Supplies and Services	361,252	396,072	434,308
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	209,126	229,283	251,417
		2210599	Printing, Advertising - Other	152,126	166,789	182,890
		2210700	Training Expense (including capacity building)	5,450,000	5,975,316	6,552,150
		2210701	Travel Allowance	150,000	164,458	180,334
		2210702	Remuneration of Instructors and Contract based Training Services(Rangers Training)	2,000,000	2,192,777	2,404,459
		2210710	Accommodation Allowance	1,050,000	1,151,208	1,262,341
		2210715	Kenya School of Government	2,050,000	2,247,596	2,464,570
		2210799	Training Expenses-Other(Capacity Building and training)	200,000	219,278	240,446
		2210800	Hospitality Supplies and Services	1,899,228	2,082,291	2,283,308
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,389,228	1,523,133	1,670,171
		2210802	Boards, Committees, Conferences,Seminars and trainings	510,000	559,158	613,137
		2211100	Office and General Supplies and Services	1,066,748	1,169,570	1,282,476
		2211101	General Office Supplies (papers, pencils, forms, small office equipment, computers and accessories)	580,000	635,905	697,293
		2211102	Supplies and Accessories for computers and printers	486,748	533,665	585,183
		2211200	Fuel Oil and Lubricants	880,000	964,822	1,057,962
		2211201	Refined Fuels and Lubricants for Transport	880,000	964,822	1,057,962
		2220100	Routine maintenance	450,000	493,375	541,003
		2220105	Routine maintenance	450,000	493,375	541,003

Head	Sub-Head	Item Code	Item Description	Current Estimates 2018/19	Projected Estimates 2019/20	Projected Estimates 2020/21
		3111000	Purchase of office furniture and general equipment	120,000	131,567	144,268
		3111001	Office furniture and fittings	120,000	131,567	144,268
			Total of 930 General Administration and Planning Services	42,953,543	47,093,762	51,640,010
					0	0
0002			1003023710 P. 2 Wildlife Conservation and Security		0	0
	01		1003023710 SP. 2.1 Wildlife Conservation and Security		0	0
		2110100	Basic Salaries -Permanent Employees	15,127,056	16,585,127	18,186,191
		2110101	Basic Salaries- Civil Service	15,127,056	16,585,127	18,186,191
		2110300	Personal Allowance - Paid as Part of Salary	5,682,000	6,229,678	6,831,067
		2110301	House Allowance	3,390,000	3,716,756	4,075,558
		2110314	Transport Allowance	2,292,000	2,512,922	2,755,510
		2120100	Employer Contributions to Compulsory National Social Security Schemes	2,885,558	3,163,692	3,469,103
		2120101	Employer Contributions to National Social Security Fund	108,000	118,410	129,841
		2120103	Employer Contribution to Staff Pensions Scheme	2,777,558	3,045,283	3,339,262
		2210100	Utilities Suppliers and Services	150,000	164,458	180,334
		2210101	Electricity	50,000	54,819	60,111
		2210102	Water and sewerage charges	100,000	109,639	120,223
		2210200	Communication, Supplies and Services	230,000	252,169	276,513
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	80,000	87,711	96,178
		2210203	Courier and Postal Services,	150,000	164,458	180,334
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,834,884	3,108,134	3,408,181
		2210302	Accommodation - Domestic Travel	1,984,884	2,176,204	2,386,286
		2210303	Daily Subsistence Allowance	400,000	438,555	480,892
		2210310	Field Operational Allowance	450,000	493,375	541,003
		2210800	Hospitality Supplies and Services	680,000	745,544	817,516
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	550,000	603,014	661,226
		2210802	Boards, Committees, Conferences and Seminars	130,000	142,530	156,290
		2211100	Office and General Supplies and Services	550,000	603,014	661,226
		2211101	General Office Supplies (papers, pencils, forms, small office equipment, computers and accessories)	400,000	438,555	480,892
		2211102	Supplies and Accessories for computers and printers	150,000	164,458	180,334
		2211200	Fuel Oil and Lubricants	250,000	274,097	300,557
		2211201	Refined Fuels and Lubricants for Transport	250,000	274,097	300,557
		3111000	Purchase of office furniture and general equipment	350,000	383,736	420,780
		3111001	Office furniture and fittings	350,000	383,736	420,780
		3110700	Purchase of Vehicles and Other Transport Equipment	6,500,000	7,126,524	7,814,491
		3110799	Purchase of Vehicles & Other (Purchase of 4x4 L/Cruiser patrol vehicle)	6,500,000	7,126,524	7,814,491
			Recurrent	35,239,499	38,636,174	42,365,960

Head	Sub-Head	Item Code	Item Description	Current Estimates 2018/19	Projected Estimates 2019/20	Projected Estimates 2020/21
					0	0
			Development vote	7,000,000	7,674,718	8,415,606
		3110504	Other Infrastructure and Civil Works (Fencing and Rehabilitation of 1 water pans at Kanyonyoo wildlife conservancy)	5,000,000	5,481,942	6,011,147
		3111401	Prefeasibility, feasibility and Appraisal studies (Rangers training at Manyani By KWS)	2,000,000	2,192,777	2,404,459
			Total Development	7,000,000	7,674,718	8,415,606
			Total for SP. 2.1 Wildlife Conservation and Security	42,239,499	46,310,892	50,781,565
					0	0
					0	0
0002			0305003710 P 3: Tourism Development and Promotion		0	0
	01		0305013710 SP3.1 Tourism promotion and Marketing		0	0
		2110100	Basic Salaries Permanent Employee	1,793,862	1,966,769	2,156,634
		2110101	Basic Salary-Civil Service	1,793,862	1,966,769	2,156,634
		2110300	Personal Allowance - Paid as Part of Salary	936,000	1,026,219	1,125,287
		2110301	House Allowance	720,000	789,400	865,605
		2110314	Transport Allowance	216,000	236,820	259,682
		2120100	Employer Contributions to Compulsory National Social Security Schemes	381,879	418,688	459,107
		2120101	Employer Contributions to National Social Security Fund	4,800	5,263	5,771
		2120103	Employer Contribution to Staff Pensions Scheme	377,079	413,425	453,336
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,002,000	2,194,969	2,406,863
		2210302	Accommodation - Domestic Travel	1,200,000	1,315,666	1,442,675
		2210303	Daily Subsistence Allowance	802,000	879,303	964,188
		2210500	Printing , Advertising and Information Supplies and Services	2,580,000	2,828,682	3,101,752
		2210504	Advertising, Awareness, Publicity Campaigns and Promotions events	2,580,000	2,828,682	3,101,752
			Total Recurrent	7,693,741	8,435,328	9,249,642
					0	0
			Development vote	4,500,000	4,933,747	5,410,032
		3111404	Research Allowance (Miss Kitui County Tourism & Marketing Programme)	2,000,000	2,192,777	2,404,459
		3111404	Research Allowance (Kitui County Marathon)	2,000,000	2,192,777	2,404,459
		3111401	Prefeasibility, feasibility and Appraisal studies (Tourism Symposium & Hospitality Capacity Building)	500,000	548,194	601,115
			Total Development	4,500,000	4,933,747	5,410,032
			Total SP 3.1 Tourism Promotion and Marketing	12,193,741	13,369,075	14,659,674
					0	0
					0	0
0002	01		SP 3.2 0305033710 Tourism Infrastructure Development		0	0
		2110100	Basic Salaries permanent staff	3,246,516	3,559,442	3,903,057

Head	Sub-Head	Item Code	Item Description	Current Estimates 2018/19	Projected Estimates 2019/20	Projected Estimates 2020/21
		2110101	Basic Salaries permanent staff	3,246,516	3,559,442	3,903,057
		2110300	Personal Allowance - Paid as Part of Salary	1,584,000	1,736,679	1,904,331
		2110301	House Allowance	1,200,000	1,315,666	1,442,675
		2110314	Transport Allowance	384,000	421,013	461,656
		2120100	Employer Contributions to Compulsory National Social Security Schemes	674,177	739,160	810,516
		2120101	Employer Contributions to National Social Security Fund	7,200	7,894	8,656
		2120103	Employer Contribution to Staff Pensions Scheme	666,977	731,266	801,860
		2210200	Communication, Supplies and Services	75,000	82,229	90,167
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	75,000	82,229	90,167
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,402,000	1,537,136	1,685,526
		2210302	Accommodation - Domestic Travel	900,000	986,749	1,082,006
		2210303	Daily Subsistence Allowance	502,000	550,387	603,519
		2210800	Hospitality Supplies and Services	170,000	186,386	204,379
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	150,000	164,458	180,334
		2210802	Boards, Committees, Conferences and Seminars	20,000	21,928	24,045
		2211100	Office and General Supplies and Services	80,000	87,711	96,178
		2211101	General Office Supplies (papers, pencils, forms, small office equipment, computers and accessories)	55,000	60,301	66,123
		2211102	Supplies and Accessories for computers and printers	25,000	27,410	30,056
		2211200	Fuel Oil and Lubricants	450,000	493,375	541,003
		2211201	Refined Fuels and Lubricants for Transport	450,000	493,375	541,003
		3111000	Purchase of office furniture and general equipment	200,000	219,278	240,446
		3111001	Purchase of Office furniture and fittings	200,000	219,278	240,446
			Recurrent	7,881,693	8,641,396	9,475,603
					0	0
			Development vote	10,000,000	10,963,883	12,022,294
		3110504	Other Infrastructure and Civil Works (Establishment of Kalundu Eco Park and Water Sports Tourism(e.g rowing boats, Floating Restaurant, Swimming Pool etc)	10,000,000	10,963,883	12,022,294
			Total Development	10,000,000	10,963,883	12,022,294
			Total for Tourism infrastructure	17,881,693	19,605,280	21,497,897
					0	0
					0	0
0002			030700 P 4 Gender and socio economic empowerment		0	0
	01		0307023710 S.P 4.1 Gender and socio economic empowerment		0	0
		2110100	Basic Salaries permanent staff	2,665,152	2,922,041	3,204,124
		2110101	Basic Salaries permanent staff	2,665,152	2,922,041	3,204,124
		2110300	Personal Allowance - Paid as Part of Salary	1,152,000	1,263,039	1,384,968

Head	Sub-Head	Item Code	Item Description	Current Estimates 2018/19	Projected Estimates 2019/20	Projected Estimates 2020/21
		2110301	House Allowance	864,000	947,279	1,038,726
		2110314	Transport Allowance	288,000	315,760	346,242
		2120100	Employer Contributions to Compulsory National Social Security Schemes	536,573	588,292	645,084
		2120101	Employer Contributions to National Social Security Fund	7,200	7,894	8,656
		2120103	Employer Contribution to Staff Pensions Scheme	529,373	580,398	636,428
		2210100	Utilities Supplies and Services	10,000	10,964	12,022
		2210101	Electricity	10,000	10,964	12,022
		2210200-	Communication, Supplies and Services	96,000	105,253	115,414
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	96,000	105,253	115,414
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,000,000	1,096,388	1,202,229
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,000	328,916	360,669
		2210302	Accommodation - Domestic Travel	400,000	438,555	480,892
		2210303	Daily Subsistence Allowance	300,000	328,916	360,669
		2210500	Printing , Advertising and Information Supplies and Services	300,000	328,916	360,669
		2210502	Publishing and Printing Services	180,000	197,350	216,401
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	120,000	131,567	144,268
		2210700	Training Expense (including capacity building)	800,000	877,111	961,783
		2210701	Travel Allowance, training costs and documentation(Artists and traditional groups recording)	400,000	438,555	480,892
		2210710	Accommodation Allowance	400,000	438,555	480,892
		2210800	Hospitality Supplies and Services	2,380,825	2,610,309	2,862,298
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,023,000	2,217,994	2,432,110
		2210805	National Celebrations(cultural day, disability and women)	357,825	392,315	430,188
		2211000	Specialised Materials and Supplies	29,480	32,322	35,442
		2211016	Purchase of Uniforms and Clothing - Staff	29,480	32,322	35,442
		2211100	Office and General Supplies and Services	300,000	328,916	360,669
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	150,000	164,458	180,334
		2211102	Supplies and Accessories for Computers and Printers	150,000	164,458	180,334
		2211200	Fuel Oil and Lubricants	350,000	383,736	420,780
		2211201	Refined Fuels and Lubricants for Transport	350,000	383,736	420,780
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	150,000	164,458	180,334
		2220101	Maintenance Expenses - Motor Vehicles and cycles	150,000	164,458	180,334
		2220200	Routine Maintenance - Other Assets	145,000	158,976	174,323
		2220205	Maintenance of Buildings and Stations -- Non-Residential	120,000	131,567	144,268
		2220210	Maintenance of Computers, Software, and Networks	25,000	27,410	30,056
		3111000	Purchase of Office Furniture and General Equipment	300,000	328,916	360,669
		3111001	Purchase of Office Furniture and General Equipment	200,000	219,278	240,446
		3111002	Purchase of Computers, Printers and other IT Equipment	100,000	109,639	120,223

Head	Sub-Head	Item Code	Item Description	Current Estimates 2018/19	Projected Estimates 2019/20	Projected Estimates 2020/21
			Total Recurrent	10,215,030	11,199,639	12,280,809
		Development			0	0
		3111401	Prefeasibility (Support Initiatives towards socioeconomic development of Marginalised members of the society(Cultural day, PLWD day, Womens Day, Women Support and capacity building on 30% AGPO,)	2,000,000	2,192,777	2,404,459
			Total Development	2,000,000	2,192,777	2,404,459
			Total for S.P 4.1 Gender and socio economic empowerment	12,215,030	13,392,416	14,685,267
					0	0
					0	0
0002			030600 P.5 Sports		0	0
	01		0306013710 S.P 5.1 Sport Training and Competitons		0	0
		2110100	Basic Salaries permanent staff	2,536,758	2,781,272	3,049,765
		2110101	Basic Salaries permanent staff	2,536,758	2,781,272	3,049,765
		2110300	Personal Allowance - Paid as Part of Salary	1,044,000	1,144,629	1,255,127
		2110301	House Allowance	732,000	802,556	880,032
		2110314	Transport Allowance	312,000	342,073	375,096
		2120100	Employer Contributions to Compulsory National Social Security Schemes	495,114	542,837	595,240
		2120101	Employer Contributions to National Social Security Fund	4,800	5,263	5,771
		2120103	Employer Contribution to Staff Pensions Scheme	490,314	537,574	589,470
		2210100	Utilities Supplies and Services	50,000	54,819	60,111
		2210101	Electricity	50,000	54,819	60,111
		2210200	Communication, Supplies and Services	100,000	109,639	120,223
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	100,000	109,639	120,223
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	850,000	931,930	1,021,895
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,000	328,916	360,669
		2210302	Accommodation - Domestic Travel	200,000	219,278	240,446
		2210303	Daily Subsistence Allowance	350,000	383,736	420,780
		2210500	Printing , Advertising and Information Supplies and Services	170,000	186,386	204,379
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	20,000	21,928	24,045
		2210504	Advertising, Awareness and Publicity Campaigns	50,000	54,819	60,111
		2210505	Trade Shows and Exhibitions	100,000	109,639	120,223
		2210700	Training Expense (including capacity building)	500,000	548,194	601,115
		2210701	Travel Allowance	500,000	548,194	601,115
		2210800	Hospitality Supplies and Services	200,000	219,278	240,446
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	50,000	54,819	60,111
		2210802	Boards, Committees, Conferences and Seminars	50,000	54,819	60,111
		2210805	National Celebrations	100,000	109,639	120,223
		2211000	Specialised Materials and Supplies	55,000	60,301	66,123

Head	Sub-Head	Item Code	Item Description	Current Estimates 2018/19	Projected Estimates 2019/20	Projected Estimates 2020/21
		2211006	Purchase of Workshop Tools, Spares and Small Equipment	20,000	21,928	24,045
		2211016	Purchase of Uniforms and Clothing - Staff	35,000	38,374	42,078
		2211100	Office and General Supplies and Services	90,000	98,675	108,201
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	50,000	54,819	60,111
		2211102	Supplies and Accessories for Computers and Printers	40,000	43,856	48,089
		2211200	Fuel Oil and Lubricants	300,000	328,916	360,669
		2211201	Refined Fuels and Lubricants for Transport	300,000	328,916	360,669
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	150,000	164,458	180,334
		2220101	Maintenance Expenses - Motor Vehicles and cycles	150,000	164,458	180,334
		2220200	Routine Maintenance - Other Assets	15,460,000	16,950,163	18,586,466
		2220202	Maintenance of Office Furniture and Equipment	100,000	109,639	120,223
		2220210	Maintenance of Computers, Software, and Networks	60,000	65,783	72,134
		3111401	Sport talent Development (Develop Rugby, Sports Council, Sporting Equipment , County Games for Children, Sports Administration)	15,300,000	16,774,741	18,394,109
			Total Recurrent	22,000,872	24,121,499	26,450,094
		Development			0	0
		2210709	Research Allowance- Promote talent through partnership with Federations	1,480,000	1,622,655	1,779,299
			Total Development	1,480,000	1,622,655	1,779,299
			Total for S.P 5.1 Sport Training and Competitons	23,480,872	25,744,153	28,229,393
					0	0
0002	01	0306023710 SP. 5.2 Development and Management of Sport Facilities			0	0
		2110100	Basic Salaries permanent staff	1,668,996	1,829,868	2,006,516
		2110101	Basic Salaries permanent staff	1,668,996	1,829,868	2,006,516
		2110300	Personal Allowance - Paid as Part of Salary	571,200	626,257	686,713
		2110301	House Allowance	403,200	442,064	484,739
		2110314	Transport Allowance	168,000	184,193	201,975
		2120100	Employer Contributions to Compulsory National Social Security Schemes	318,029	348,684	382,344
		2120101	Employer Contributions to National Social Security Fund	7,200	7,894	8,656
		2120103	Employer Contribution to Staff Pensions Scheme	310,829	340,790	373,688
		2210100	Utilities Supplies and Services	80,000	87,711	96,178
		2210101	Electricity	50,000	54,819	60,111
		2210102	Water and sewerage charges	30,000	32,892	36,067
		2210200	Communication, Supplies and Services	60,000	65,783	72,134
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	60,000	65,783	72,134
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	550,000	603,014	661,226
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	219,278	240,446
		2210302	Accommodation - Domestic Travel	150,000	164,458	180,334

Head	Sub-Head	Item Code	Item Description	Current Estimates 2018/19	Projected Estimates 2019/20	Projected Estimates 2020/21
		2210303	Daily Subsistence Allowance	200,000	219,278	240,446
		2210500	Printing , Advertising and Information Supplies and Services	20,000	21,928	24,045
		2210504	Advertising, Awareness and Publicity Campaigns	20,000	21,928	24,045
		2210800	Hospitality Supplies and Services	250,000	274,097	300,557
		2210802	Boards, Committees, Conferences and Seminars	150,000	164,458	180,334
		2210805	National Celebrations	100,000	109,639	120,223
		2211000	Specialised Materials and Supplies	75,000	82,229	90,167
		2211016	Purchase of Uniforms and Clothing - Staff	75,000	82,229	90,167
		2211100	Office and General Supplies and Services	90,000	98,675	108,201
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	50,000	54,819	60,111
		2211102	Supplies and Accessories for Computers and Printers	40,000	43,856	48,089
		2211200	Fuel Oil and Lubricants	250,000	274,097	300,557
		2211201	Refined Fuels and Lubricants for Transport	250,000	274,097	300,557
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	150,000	164,458	180,334
		2220101	Maintenance Expenses - Motor Vehicles and cycles	150,000	164,458	180,334
		2220200	Routine Maintenance - Other Assets	106,000	116,217	127,436
		2220202	Maintenance of Office Furniture and Equipment	6,000	6,578	7,213
		2220210	Maintenance of Computers, Software, and Networks	100,000	109,639	120,223
			Total Recurent	4,189,225	4,593,018	5,036,410
					0	0
			Development		0	0
		3110504	Other Infrastructure and Civil Works - Ithookwe Stadium (Construction of Ultra-Modern stadia complex)	20,000,000	21,927,766	24,044,587
		3110504	Other Infrastructure and Civil Works (Support Development of sports facilities)	32,200,000	35,303,704	38,711,785
			Total Development	52,200,000	57,231,470	62,756,373
			Total for SP. 5.2 Development and Management of Sport Facilities	56,389,225	61,824,487	67,792,782
					0	0
0002			030700 P. 6 Culture		0	0
	01		0307013710 SP. 6.1 Conservation of Heritage		0	0
		2110100	Basic Salaries permanent staff	2,685,627	2,944,490	3,228,740
		2110101	Basic Salaries permanent staff	2,685,627	2,944,490	3,228,740
		2110300	Personal Allowance - Paid as Part of Salary	1,200,000	1,315,666	1,442,675
		2110301	House Allowance	936,000	1,026,219	1,125,287
		2110314	Transport Allowance	264,000	289,447	317,389
		2120100	Employer Contributions to Compulsory National Social Security Schemes	550,456	603,514	661,774
		2120101	Employer Contributions to National Social Security Fund	7,212	7,907	8,670
		2120103	Employer Contribution to Staff Pensions Scheme	543,244	595,606	653,104

Head	Sub-Head	Item Code	Item Description	Current Estimates 2018/19	Projected Estimates 2019/20	Projected Estimates 2020/21
		2210200	Communication, Supplies and Services	100,000	109,639	120,223
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	100,000	109,639	120,223
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,250,000	1,370,485	1,502,787
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	350,000	383,736	420,780
		2210302	Accommodation - Domestic Travel	400,000	438,555	480,892
		2210303	Daily Subsistence Allowance	500,000	548,194	601,115
		2210800	Hospitality Supplies and Services	350,000	383,736	420,780
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000	219,278	240,446
		2210802	Boards, Committees, Conferences and Seminars	100,000	109,639	120,223
		2210805	National Celebrations	50,000	54,819	60,111
		2211000	Specialised Materials and Supplies	205,000	224,760	246,457
		2211016	Purchase of Uniforms and Clothing - Staff	205,000	224,760	246,457
		2211100	Office and General Supplies and Services	140,000	153,494	168,312
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	60,000	65,783	72,134
		2211102	Supplies and Accessories for Computers and Printers	80,000	87,711	96,178
		2211200	Fuel Oil and Lubricants	250,000	274,097	300,557
		2211201	Refined Fuels and Lubricants for Transport	250,000	274,097	300,557
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	150,000	164,458	180,334
		2220101	Maintenance Expenses - Motor Vehicles and cycles	150,000	164,458	180,334
		2220200	Routine Maintenance - Other Assets	70,000	76,747	84,156
		2220202	Maintenance of Office Furniture and Equipment	50,000	54,819	60,111
		2220210	Maintenance of Computers, Software, and Networks	20,000	21,928	24,045
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project S	200,000	219,278	240,446
		3111499	Research, Feasibility Studies(Capacity building, support during events)	200,000	219,278	240,446
			Total Recurrent	7,151,083	7,840,364	8,597,242
					0	0
			Development		0	0
					0	0
		3111499	Research, Feasibility Studies (Support cultural programmes for community performing groups, performing and visual artists and schools)	900,000	986,749	1,082,006
		3110504	Equipping of Lower Eastern Heritage Centre	30,000,000	32,891,649	36,066,881
			Total Development	30,900,000	33,878,399	37,148,887
			Total for SP. 6.1 Conservation of Heritage	38,051,083	41,718,763	45,746,129
					0	0
					0	0
0002			030800 P.7 Social Development And Children services		0	0
	01		0308013710 SP. 7.1 Community mobilization and development		0	0
		2110100	Basic Salaries permanent staff	3,696,336	4,052,620	4,443,844

Head	Sub-Head	Item Code	Item Description	Current Estimates 2018/19	Projected Estimates 2019/20	Projected Estimates 2020/21
		2110101	Basic Salaries permanent staff	3,696,336	4,052,620	4,443,844
		2110300	Personal Allowance - Paid as Part of Salary	1,447,200	1,586,693	1,739,866
		2110301	House Allowance	967,200	1,060,427	1,162,796
		2110314	Transport Allowance	480,000	526,266	577,070
		2120100	Employer Contributions to Compulsory National Social Security Schemes	718,730	788,008	864,079
		2120101	Employer Contributions to National Social Security Fund	19,200	21,051	23,083
		2120103	Employer Contribution to Staff Pensions Scheme	699,530	766,957	840,996
		2210100	Utilities Supplies and Services	10,000	10,964	12,022
		2210101	Electricity	5,000	5,482	6,011
		2210102	Water and sewerage charges	5,000	5,482	6,011
		2210200	Communication, Supplies and Services	75,000	82,229	90,167
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	50,000	54,819	60,111
		2210202	Internet Connections	12,500	13,705	15,028
		2210203	Courier and Postal Services	12,500	13,705	15,028
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	750,000	822,291	901,672
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000	109,639	120,223
		2210302	Accommodation - Domestic Travel	150,000	164,458	180,334
		2210303	Daily Subsistence Allowance	500,000	548,194	601,115
		2210500	Printing , Advertising and Information Supplies and Services	120,000	131,567	144,268
		2210502	Publishing and Printing Services	60,000	65,783	72,134
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	60,000	65,783	72,134
		2210700	Training Expense (including capacity building)	1,000,000	1,096,388	1,202,229
		2210702	Remuneration of Instructors and Contract Based Training Services	700,000	767,472	841,561
		2210704	Hire of Training Facilities and Equipment	300,000	328,916	360,669
		2210800	Hospitality Supplies and Services	470,000	515,303	565,048
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks (governors race)	320,000	350,844	384,713
		2210802	Boards, Committees, Conferences and Seminars	150,000	164,458	180,334
		2211100	Office and General Supplies and Services	85,975	94,262	103,362
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	52,225	57,259	62,786
		2211102	Supplies and Accessories for Computers and Printers	21,150	23,189	25,427
		2211103	Sanitary and Cleaning Materials, Supplies and Services	12,600	13,814	15,148
		2211200	Fuel Oil and Lubricants	350,000	383,736	420,780
		2211201	Refined Fuels and Lubricants for Transport	350,000	383,736	420,780
		Total Recurrent		8,723,241	9,564,060	10,487,337
					0	0
		Development			0	0
		3111504	Other Infrastructure and Civil Work-Equipping of Mwingi Resoruce Center	4,000,000	4,385,553	4,808,917

Head	Sub-Head	Item Code	Item Description	Current Estimates 2018/19	Projected Estimates 2019/20	Projected Estimates 2020/21
0001		070100 P1: General Administration Planning and Support Services				
	01	070101 S.P.1.1 General Administration and Support Services				
		2110100 Basic Salaries - Permanent Employees		62,620,193	68,656,048	75,283,835
		2110101 Basic Salaries - Civil Service		62,620,193	68,656,048	75,283,835
		2210100 Utilities Supplies and Services		246,000	269,712	295,748
		2210101 Electricity		125,000	137,049	150,279
		2210102 Water and sewerage charges		121,000	132,663	145,470
		2210200 Communication, Supplies and Services		240,000	263,133	288,535
		2210201 Telephone, Telex, Facsimile and Mobile Phone Services		210,000	230,242	252,468
		2210203 Courier and Postal Services		30,000	32,892	36,067
		2210300 Domestic Travel and Subsistence, and Other Transportation Costs		5,300,000	5,810,858	6,371,816
		2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)		2,000,000	2,192,777	2,404,459
		2210302 Accommodation - Domestic Travel		2,000,000	2,192,777	2,404,459
		2210303 Daily Subsistence Allowance		800,000	877,111	961,783
		2210304 Sundry Items (e.g. airport tax, taxis, etc...)		500,000	548,194	601,115
		2210400 Foreign travel and Subsistence Allowance		3,500,000	3,837,359	4,207,803
		2210401 Travel Costs (airlines, bus, railway, mileage allowances, etc.)		2,000,000	2,192,777	2,404,459
		2210402 Accommodation - Foreign Travel		1,000,000	1,096,388	1,202,229
		2210404 Sundry Items (e.g. airport tax, taxis, etc...)		500,000	548,194	601,115
		2210500 Printing , Advertising and Information Supplies and Services		3,721,000	4,079,661	4,473,495
		2210502 Publishing and Printing Services		2,000,000	2,192,777	2,404,459
		2210503 Subscriptions to Newspapers, Magazines and Periodicals		221,000	242,302	265,693
		2210504 Advertising, Awareness and Publicity Campaigns		1,500,000	1,644,582	1,803,344
		2210600 Rentals of Produced Assets		275,000	301,507	330,613
		2210604 Hire of Transport		275,000	301,507	330,613
		2210700 Training Expense (including capacity building)		8,323,846	9,126,168	10,007,172
		2210701 Travel Allowance		800,000	877,111	961,783
		2210703 Production and Printing of Training Materials		1,200,000	1,315,666	1,442,675
		2210704 Hire of Training Facilities and Equipment		500,000	548,194	601,115
		2210710 Accommodation Allowance		4,017,033	4,404,228	4,829,395
		2210799 Training Expenses - Other		1,806,813	1,980,969	2,172,204
		2210800 Hospitality Supplies and Services		3,000,000	3,289,165	3,606,688
		2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks		1,500,000	1,644,582	1,803,344
		2210802 Boards, Committees, Conferences and Seminars		1,500,000	1,644,582	1,803,344
		2211100 Office and General Supplies and Services		2,100,000	2,302,415	2,524,682
		2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)		1,500,000	1,644,582	1,803,344
		2211102 Supplies and Accessories for Computers and Printers		375,000	411,146	450,836
		2211103 Sanitary and Cleaning Materials, Supplies and Services		225,000	246,687	270,502
		2211200 Fuel Oil and Lubricants		9,500,000	10,415,689	11,421,179
		2211201 Refined Fuels and Lubricants for Transport		9,500,000	10,415,689	11,421,179

Head	Sub-Head	Item Code	Item Description	Current Estimates 2018/19	Projected Estimates 2019/20	Projected Estimates 2020/21
		2211300	Other Operating Expenses	180,000	197,350	216,401
		2211301	Bank Service Commission and Charges	150,000	164,458	180,334
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	30,000	32,892	36,067
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	12,679,000	13,901,107	15,243,066
		2220101	Maintenance expenses -Motor vehicle	3,425,000	3,755,130	4,117,636
		2220105	Routine Maintenance - Vehicles	9,254,000	10,145,977	11,125,431
		3110300	Refurbishment of Buildings	350,000	383,736	420,780
		3110302	Refurbishment of Non-Residential Buildings	350,000	383,736	420,780
		3111000	Purchase of Office Furniture and General Equipment	650,000	712,652	781,449
		3111001	Purchase of Office Furniture and Fittings	275,000	301,507	330,613
		3111002	Purchase of Computers, Printers and other IT Equipment	225,000	246,687	270,502
		3111003	Purchase of Air conditioners, Fans and Heating Appliances	75,000	82,229	90,167
		3111009	Purchase of other Office Equipment	75,000	82,229	90,167
		3111400	Research, Feasibility Studies, Project Preparation and Design, Projects	450,000	493,375	541,003
		3111401	Pre-feasibility, Feasibility and Appraisal Studies	225,000	246,687	270,502
		3111499	Research, Feasibility Studies	225,000	246,687	270,502
		4110400	Domestic Loans to Individuals and Households	80,000,000	87,711,065	96,178,349
		4110403	Housing loans to public servants	50,000,000	54,819,415	60,111,468
		4110405	Car loans to Public Servants	30,000,000	32,891,649	36,066,881
			Sub Total Recurrent	193,135,040	211,750,999	232,192,615
					0	0
			Development		0	0
		2210700	Training Expenses-Kenya Support Devolution Programme(KDSP)	57,462,594	63,001,316	69,083,218
		2210799	Training Expenses-KDSP	57,462,594	63,001,316	69,083,218
		2810200	Civil Contingency Reserves	50,000,000	54,819,415	60,111,468
		2810205	Emergency Fund	50,000,000	54,819,415	60,111,468
			Sub Total Development	107,462,594	117,820,732	129,194,686
			Total SP	300,597,634	329,571,731	361,387,301
0005		0710003710 P2: Economic Policy and Planning			0	0
	01	0710013710 S.P.1.1 Economic Planning Coordination services			0	0
		2110100	Basic Salaries - Permanent Employees	50,000,000	54,819,415	60,111,468
		2110101	Basic Salaries - Civil Service	50,000,000	54,819,415	60,111,468
		2210100	Utilities Supplies and Services	62,000	67,976	74,538
		2210101	Electricity	50,000	54,819	60,111
		2210102	Water and sewerage charges	12,000	13,157	14,427
		2210200	Communication, Supplies and Services	104,000	114,024	125,032
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	42,000	46,048	50,494
		2210202	Internet Connections	21,000	23,024	25,247
		2210203	Courier and Postal Services	41,000	44,952	49,291

Head	Sub-Head	Item Code	Item Description	Current Estimates 2018/19	Projected Estimates 2019/20	Projected Estimates 2020/21
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,500,000	3,837,359	4,207,803
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,200,000	1,315,666	1,442,675
		2210302	Accommodation - Domestic Travel	1,500,000	1,644,582	1,803,344
		2210303	Daily Subsistence Allowance	700,000	767,472	841,561
		2210304	Sundry Items (e.g. airport tax, taxis, etc...)	100,000	109,639	120,223
		2210500	Printing , Advertising and Information Supplies and Services	9,180,000	10,064,845	11,036,466
		2210502	Publishing and Printing Services	2,000,000	2,192,777	2,404,459
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	55,000	60,301	66,123
		2210504	Advertising, Awareness and Publicity Campaigns(Public participation)	7,125,000	7,811,767	8,565,884
		2210700	Training Expense (including capacity building)	2,500,000	2,740,971	3,005,573
		2210701	Travel Allowance	500,000	548,194	601,115
		2210703	Production and Printing of Training Materials	300,000	328,916	360,669
		2210704	Hire of Training Facilities and Equipment	200,000	219,278	240,446
		2210710	Accommodation Allowance	1,000,000	1,096,388	1,202,229
		2210799	Training Expense - Other	500,000	548,194	601,115
		2210800	Hospitality Supplies and Services	1,150,000	1,260,847	1,382,564
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000	1,096,388	1,202,229
		2210802	Boards, Committees, Conferences and Seminars	150,000	164,458	180,334
		2211100	Office and General Supplies and Services	315,000	345,362	378,702
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	105,000	115,121	126,234
		2211102	Supplies and Accessories for Computers and Printers	115,000	126,085	138,256
		2211103	Sanitary and Cleaning Materials, Supplies and Services	95,000	104,157	114,212
		2211200	Fuel Oil and Lubricants	1,000,000	1,096,388	1,202,229
		2211201	Refined Fuels and Lubricants for Transport	1,000,000	1,096,388	1,202,229
		2211300	Other Operating Expenses	10,000,000	10,963,883	12,022,294
		2211310	Contracted Professional Services - updating county statistics and other consultancies	10,000,000	10,963,883	12,022,294
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	851,000	933,026	1,023,097
		2220101	Maintenance expenses -Motor vehicle	600,000	657,833	721,338
		2220105	Routine Maintenance - Vehicles	251,000	275,193	301,760
		2220200	Routine maintenance- Other Assets	341,000	373,868	409,960
		2220202	Maintenance of Office Furniture and Equipment	40,000	43,856	48,089
		2220205	Maintenance of Buildings and stations-Non Residential	175,000	191,868	210,390
		2220209	Minor Alterations to Buildings and Civil Works	126,000	138,145	151,481
		3110300	Refurbishment of Buildings	271,000	297,121	325,804
		3110302	Refurbishment of Non-Residential Buildings	271,000	297,121	325,804
		3111000	Purchase of Office Furniture and General Equipment	377,000	413,338	453,240
		3111001	Purchase of Office Furniture and Fittings	175,000	191,868	210,390
		3111002	Purchase of Computers, Printers and other IT Equipment	129,000	141,434	155,088
		3111003	Purchase of Air conditioners, Fans and Heating Appliances	21,000	23,024	25,247

Head	Sub-Head	Item Code	Item Description	Current Estimates 2018/19	Projected Estimates 2019/20	Projected Estimates 2020/21
		3111009	Purchase of other Office Equipment	52,000	57,012	62,516
			Sub Total Recurrent	79,651,000	87,328,425	95,758,771
		Development			0	0
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project	0	0	0
		3111401	Pre-feasibility, Feasibility and Appraisal Studies-Development Plans	0	0	0
		Total Development		0	0	0
			Total SP	79,651,000	87,328,425	95,758,771
					0	0
0003		0712003710 P4. Public Financial Management			0	0
	01	0712013710 SP4. 1 Resource Mobilisation (Revenue Department)			0	0
		2210200	Communication, Supplies and Services	590,500	647,417	709,916
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	178,954	196,203	215,144
		2210202	Internet Connections	250,000	274,097	300,557
		2210203	Courier & Postal Services	161,546	177,117	194,215
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	4,200,000	4,604,831	5,049,363
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	548,194	601,115
		2210302	Accommodation - Domestic Travel	1,750,000	1,918,680	2,103,901
		2210303	Daily Subsistence Allowance	1,500,000	1,644,582	1,803,344
		2210304	Sundry Items (e.g. airport tax, taxis, etc)	450,000	493,375	541,003
		2210500	Printing , Advertising and Information Supplies and Services	10,050,000	11,018,703	12,082,405
		2210502	Publishing & Printing Services	4,000,000	4,385,553	4,808,917
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	50,000	54,819	60,111
		2210504	Advertising, Awareness and Publicity Campaigns	6,000,000	6,578,330	7,213,376
		2210700	Training Expense (including capacity building)	1,450,000	1,589,763	1,743,233
		2210703	Production and Printing of Training Materials	350,000	383,736	420,780
		2210704	Hire of Training Facilities and Equipment	575,000	630,423	691,282
		2210710	Accommodation Allowance	525,000	575,604	631,170
		2210800	Hospitality Supplies and Services	4,500,000	4,933,747	5,410,032
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,350,000	2,576,513	2,825,239
		2211016	Purchase of Uniforms and Clothing - Staff	2,150,000	2,357,235	2,584,793
		2211100	Office and General Supplies and Services	1,000,000	1,096,388	1,202,229
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	350,000	383,736	420,780
		2211102	Supplies and Accessories for Computers and Printers	325,000	356,326	390,725
		2211103	Sanitary and Cleaning Materials, Supplies and Services	325,000	356,326	390,725
		2211200	Fuel Oil and Lubricants	1,000,000	1,096,388	1,202,229
		2211201	Refined Fuels and Lubricants for Transport	1,000,000	1,096,388	1,202,229
		2211300	Other Operating Expenses	1,440,000	1,578,799	1,731,210
		2211301	Bank Service Commission and Charges	50,000	54,819	60,111
		2211305	Contracted Guards and Cleaning Services	500,000	548,194	601,115
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	140,000	153,494	168,312

Head	Sub-Head	Item Code	Item Description	Current Estimates 2018/19	Projected Estimates 2019/20	Projected Estimates 2020/21
		2211310	Contracted Professional Services-Establishment of Fixed Assets Register-management	750,000	822,291	901,672
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	12,500,000	13,704,854	15,027,867
		2220101	Maintenance Expenses - Motor Vehicles	5,000,000	5,481,942	6,011,147
		2220105	Routine Maintenance - Vehicles	7,500,000	8,222,912	9,016,720
		2220200	Routine maintenance- Other Assets	1,040,500	1,140,792	1,250,920
		2220202	Maintenance of Office Furniture and Equipment	150,000	164,458	180,334
		2220205	Maintenance of Buildings and Stations -- Non-Residential	435,500	477,477	523,571
		2220210	Maintenance of Computers, Software, and Networks	455,000	498,857	547,014
		3110300	Refurbishment of Buildings	754,000	826,677	906,481
		3110302	Refurbishment of Non-Residential Buildings	754,000	826,677	906,481
		3111000	Purchase of Office Furniture and General Equipment	475,000	520,784	571,059
		3111001	Purchase of Office Furniture and Fittings	225,000	246,687	270,502
		3111002	Purchase of Computers, Printers and other IT Equipment	250,000	274,097	300,557
		3111100	Purchase of Specialised Plant, Equipment and Machinery	25,000,000	27,409,708	30,055,734
		3111112	Purchase of Software-Completion of revenue automation programme	25,000,000	27,409,708	30,055,734
		3110700	Purchase of Vehicles and Other Transport Equipment	10,000,000	10,963,883	12,022,294
		3110701	Purchase of Motor Vehicles	10,000,000	10,963,883	12,022,294
		Sub Total Recurrent		74,000,000	81,132,735	88,964,973
			Total SP	74,000,000	81,132,735	88,964,973
0003		0712023710	SP4.2 Budget Formulation Coordination and Management		0	0
	01	2210100	Utilities Supplies and Services	27,000	29,602	32,460
		2210101	Electricity	15,000	16,446	18,033
		2210102	Water and sewerage charges	12,000	13,157	14,427
		2210200	Communication, Supplies and Services	57,327	62,853	68,920
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	32,000	35,084	38,471
		2210202	Internet Connections	21,000	23,024	25,247
		2210203	Courier and Postal Services	4,327	4,744	5,202
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	493,000	540,519	592,699
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	49,000	53,723	58,909
		2210302	Accommodation - Domestic Travel	210,000	230,242	252,468
		2210303	Daily Subsistence Allowance	213,000	233,531	256,075
		2210304	Sundry Items (e.g. airport tax, taxis, etc...)	21,000	23,024	25,247
		2210500	Printing , Advertising and Information Supplies and Services	747,000	819,002	898,065
		2210502	Publishing and Printing Services	212,000	232,434	254,873
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	123,000	134,856	147,874
		2210504	Advertising, Awareness and Publicity Campaigns	412,000	451,712	495,318
		2210700	Training Expense (including capacity building)	463,500	508,176	557,233
		2210701	Travel Allowance	21,000	23,024	25,247
		2210703	Production and Printing of Training Materials	20,500	22,476	24,646

Head	Sub-Head	Item Code	Item Description	Current Estimates 2018/19	Projected Estimates 2019/20	Projected Estimates 2020/21
		2210704	Hire of Training Facilities and Equipment	110,000	120,603	132,245
		2210710	Accommodation Allowance	312,000	342,073	375,096
		2210800	Hospitality Supplies and Services	5,031,000	5,515,930	6,048,416
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	31,000	33,988	37,269
		2210802	Boards, Committees, Conferences and Seminars (CBEF)	5,000,000	5,481,942	6,011,147
		2211100	Office and General Supplies and Services	175,637	192,566	211,156
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	61,000	66,880	73,336
		2211102	Supplies and Accessories for Computers and Printers	93,000	101,964	111,807
		2211103	Sanitary and Cleaning Materials, Supplies and Services	21,637	23,723	26,013
		2211200	Fuel Oil and Lubricants	400,000	438,555	480,892
		2211201	Refined Fuels and Lubricants for Transport	400,000	438,555	480,892
		2220200	Routine maintenance- Other Assets	132,415	145,178	159,193
		2220202	Maintenance of Office Furniture and Equipment	22,069	24,196	26,532
		2220205	Maintenance of Buildings and stations-Non Residential	73,564	80,655	88,441
		2220209	Minor Alterations to Buildings and Civil Works	36,782	40,327	44,220
		3110300	Refurbishment of Buildings	259,320	284,315	311,762
		3110302	Refurbishment of Non-Residential Buildings	259,320	284,315	311,762
		3111000	Purchase of Office Furniture and General Equipment	232,800	255,239	279,879
		3111001	Purchase of Office Furniture and Fittings	129,000	141,434	155,088
		3111002	Purchase of Computers, Printers and other IT Equipment	82,800	90,781	99,545
		3111009	Purchase of other Office Equipment	21,000	23,024	25,247
			Total Recurrent	8,018,999	8,791,937	9,640,676
			Totals SP	8,018,999	8,791,937	9,640,676
					0	0
0005	03	0710023710	SP4.3 Monitoring and Evaluation		0	0
		2210100	Utilities Supplies and Services	27,000	29,602	32,460
		2210101	Electricity	15,000	16,446	18,033
		2210102	Water and sewerage charges	12,000	13,157	14,427
		2210200	Communication, Supplies and Services	57,327	62,853	68,920
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	32,000	35,084	38,471
		2210202	Internet Connections	21,000	23,024	25,247
		2210203	Courier and Postal Services	4,327	4,744	5,202
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	9,910,000	10,865,208	11,914,093
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	1,096,388	1,202,229
		2210302	Accommodation - Domestic Travel	6,500,000	7,126,524	7,814,491
		2210303	Daily Subsistence Allowance	2,000,000	2,192,777	2,404,459
		2210304	Sundry Items (e.g. airport tax, taxis, etc...)	410,000	449,519	492,914
		2210500	Printing , Advertising and Information Supplies and Services	747,000	819,002	898,065
		2210502	Publishing and Printing Services	212,000	232,434	254,873
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	123,000	134,856	147,874

Head	Sub-Head	Item Code	Item Description	Current Estimates 2018/19	Projected Estimates 2019/20	Projected Estimates 2020/21
		2210504	Advertising, Awareness and Publicity Campaigns	412,000	451,712	495,318
		2210700	Training Expense (including capacity building)	1,860,000	2,039,282	2,236,147
		2210701	Travel Allowance	550,000	603,014	661,226
		2210703	Production and Printing of Training Materials	200,000	219,278	240,446
		2210704	Hire of Training Facilities and Equipment	110,000	120,603	132,245
		2210710	Accommodation Allowance	1,000,000	1,096,388	1,202,229
		2210800	Hospitality Supplies and Services	900,000	986,749	1,082,006
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	548,194	601,115
		2210802	Boards, Committees, Conferences and Seminars	400,000	438,555	480,892
		2211100	Office and General Supplies and Services	450,000	493,375	541,003
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	200,000	219,278	240,446
		2211102	Supplies and Accessories for Computers and Printers	200,000	219,278	240,446
		2211103	Sanitary and Cleaning Materials, Supplies and Services	50,000	54,819	60,111
		2211200	Fuel Oil and Lubricants	1,500,000	1,644,582	1,803,344
		2211201	Refined Fuels and Lubricants for Transport	1,500,000	1,644,582	1,803,344
		2220200	Routine maintenance- Other Assets	300,000	328,916	360,669
		2220202	Maintenance of Office Furniture and Equipment	100,000	109,639	120,223
		2220205	Maintenance of Buildings and stations-Non Residential	150,000	164,458	180,334
		2220209	Minor Alterations to Buildings and Civil Works	50,000	54,819	60,111
		3110300	Refurbishment of Buildings	300,000	328,916	360,669
		3110302	Refurbishment of Non-Residential Buildings	300,000	328,916	360,669
		3111000	Purchase of Office Furniture and General Equipment	521,000	571,218	626,361
		3111001	Purchase of Office Furniture and Fittings	200,000	219,278	240,446
		3111002	Purchase of Computers, Printers and other IT Equipment	300,000	328,916	360,669
		3111009	Purchase of other Office Equipment	21,000	23,024	25,247
			Total Recurrent	16,572,327	18,169,706	19,923,738
			Totals SP	16,572,327	18,169,706	19,923,738
					0	0
0004	01	0712033710	SP4.3 Audit Services		0	0
		2210200	Communication, Supplies and Services	350,000	383,736	420,780
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	250,000	274,097	300,557
		2210202	Internet Connections	100,000	109,639	120,223
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,952,000	2,140,150	2,346,752
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	812,000	890,267	976,210
		2210302	Accommodation - Domestic Travel	1,040,000	1,140,244	1,250,319
		2210304	Sundry Items (e.g. airport tax, taxis, etc?)	100,000	109,639	120,223
		2210500	Printing , Advertising and Information Supplies and Services	198,600	217,743	238,763
		2210502	Publishing and Printing	60,000	65,783	72,134
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	57,600	63,152	69,248
		2211306	Membership Fees, Dues and Subscription to professional and trade bodies	81,000	88,807	97,381

Head	Sub-Head	Item Code	Item Description	Current Estimates 2018/19	Projected Estimates 2019/20	Projected Estimates 2020/21
		2210700	Training Expense (including capacity building)	1,657,000	1,816,715	1,992,094
		2210701	Travel Allowance	457,000	501,049	549,419
		2210703	Production and Printing of Training Materials	100,000	109,639	120,223
		2210704	Hire of Training Facilities and Equipment	100,000	109,639	120,223
		2210710	Accommodation Allowance	500,000	548,194	601,115
		2210712	Training Allowance	500,000	548,194	601,115
		2210800	Hospitality Supplies and Services	4,500,000	4,933,747	5,410,032
		2210801	Catering Services (receptions), Accommodation, Gifts, Food	500,000	548,194	601,115
		2210802	Boards, Committees, Conferences and Seminars (Audit Committee)	4,000,000	4,385,553	4,808,917
		2211100	Office and General Supplies and Services	350,000	383,736	420,780
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	150,000	164,458	180,334
		2211102	Supplies and Accessories for Computers and Printers	200,000	219,278	240,446
		2211200	Fuel Oil and Lubricants	500,000	548,194	601,115
		2211201	Refined Fuels and Lubricants for Transport	500,000	548,194	601,115
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	150,000	164,458	180,334
		2220101	Maintenance Expenses - Motor Vehicles and cycles	100,000	109,639	120,223
		2220200	Routine Maintenance - Other Assets	50,000	54,819	60,111
		3111000	Purchase of Office Furniture and General Equipment	400,000	438,555	480,892
		3111002	Purchase of Computers, Printers and other IT Equipment	400,000	438,555	480,892
			Total Recurrent	10,057,600	11,027,035	12,091,542
			Total SP	10,057,600	11,027,035	12,091,542
					0	0
0002	01	071205 SP4.5	Financial Services		0	0
		2210100	Utilities Supplies and Services	290,000	317,953	348,647
		2210101	Electricity	180,000	197,350	216,401
		2210102	Water and sewerage charges	110,000	120,603	132,245
		2210200	Communication, Supplies and Services	859,000	941,798	1,032,715
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	256,000	280,675	307,771
		2210202	Internet Connections	450,000	493,375	541,003
		2210203	Courier and Postal Services	153,000	167,747	183,941
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,519,000	2,761,802	3,028,416
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	423,000	463,772	508,543
		2210302	Accommodation - Domestic Travel	1,200,000	1,315,666	1,442,675
		2210303	Daily Subsistence Allowance	750,000	822,291	901,672
		2210304	Sundry Items (e.g. airport tax, taxis, etc...)	146,000	160,073	175,525
		2210500	Printing , Advertising and Information Supplies and Services	3,131,000	3,432,792	3,764,180
		2210502	Publishing and Printing Services	2,500,000	2,740,971	3,005,573
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	281,000	308,085	337,826
		2210504	Advertising, Awareness and Publicity Campaigns	350,000	383,736	420,780
		2210600	Rentals of Produced Assets	50,000	54,819	60,111

Head	Sub-Head	Item Code	Item Description	Current Estimates 2018/19	Projected Estimates 2019/20	Projected Estimates 2020/21
		2210604	Hire of Transport	50,000	54,819	60,111
		2210700	Training Expense (including capacity building)	2,174,150	2,383,713	2,613,827
		2210701	Travel Allowance	775,000	849,701	931,728
		2210703	Production and Printing of Training Materials	154,000	168,844	185,143
		2210704	Hire of Training Facilities and Equipment	420,150	460,648	505,117
		2210710	Accommodation Allowance	825,000	904,520	991,839
		2210800	Hospitality Supplies and Services	729,147	799,428	876,602
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	511,147	560,416	614,516
		2210802	Boards, Committees, Conferences and Seminars	218,000	239,013	262,086
		2211000	Specialised Materials and Supplies	220,000	241,205	264,490
		2211016	Purchase of Uniforms and Clothing - Staff	220,000	241,205	264,490
		2211100	Office and General Supplies and Services	934,150	1,024,191	1,123,063
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	420,150	460,648	505,117
		2211102	Supplies and Accessories for Computers and Printers	254,000	278,483	305,366
		2211103	Sanitary and Cleaning Materials, Supplies and Services	260,000	285,061	312,580
		2211200	Fuel Oil and Lubricants	750,900	823,278	902,754
		2211201	Refined Fuels and Lubricants for Transport	750,900	823,278	902,754
		2211300	Other Operating Expenses	4,340,000	4,758,325	5,217,675
		2211301	Bank Service Commission and Charges	120,000	131,567	144,268
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	220,000	241,205	264,490
		2211310	Contracted Professional Services (Asset tagging)	4,000,000	4,385,553	4,808,917
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	536,000	587,664	644,395
		2220101	Maintenance expenses -Motor vehicle	215,000	235,723	258,479
		2220105	Routine Maintenance - Vehicles	321,000	351,941	385,916
		2220200	Routine maintenance- Other Assets	935,624	1,025,807	1,124,835
		2220201	Maintenance of Plant, Machinery and Equipment (including lifts)/asset tagging	120,000	131,567	144,268
		2220202	Maintenance of Office Furniture and Equipment	154,000	168,844	185,143
		2220205	Maintenance of Buildings and stations-Non Residential	250,000	274,097	300,557
		2220209	Minor Alterations to Buildings and Civil Works	258,624	283,552	310,925
		2220210	Maintenance of Computers, Software, and Networks	153,000	167,747	183,941
		3110300	Refurbishment of Buildings	350,400	384,174	421,261
		3110302	Refurbishment of Non-Residential Buildings	350,400	384,174	421,261
		3111000	Purchase of Office Furniture and General Equipment	1,305,180	1,430,984	1,569,126
		3111002	Purchase of Computers, Printers and other IT Equipment	280,180	307,186	336,841
		3111003	Purchase of Air conditioners, Fans and Heating Appliances	25,000	27,410	30,056
		3111009	Purchase of other Office Equipment (Cabinets)	1,000,000	1,096,388	1,202,229
			Sub totals - Recurrent	19,124,551	20,967,934	22,992,097
					0	0
0002		0704003710	Department of Supply Chain Management Services		0	0
	01	0704013710	SP 4.1 Procurement of Goods and Management of Services		0	0

Head	Sub-Head	Item Code	Item Description	Current Estimates 2018/19	Projected Estimates 2019/20	Projected Estimates 2020/21
		2110100	Basic Salaries - Permanent Employees	46,642,461	51,138,249	56,074,936
		2110101	Basic Salaries - Civil Service	46,642,461	51,138,249	56,074,936
		2210100	Utilities Supplies and Services	50,000	54,819	60,111
		2210101	Electricity	50,000	54,819	60,111
		2210200	Communication, Supplies and Services	320,000	350,844	384,713
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	200,000	219,278	240,446
		2210202	Internet Connections	120,000	131,567	144,268
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,900,000	3,179,526	3,486,465
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	400,000	438,555	480,892
		2210302	Accommodation - Domestic Travel	1,000,000	1,096,388	1,202,229
		2210303	Daily Subsistence Allowance	1,500,000	1,644,582	1,803,344
		2210500	Printing , Advertising and Information Supplies and Services	2,200,000	2,412,054	2,644,905
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	200,000	219,278	240,446
		2210504	Advertising, Awareness and Publicity Campaigns	2,000,000	2,192,777	2,404,459
		2210800	Hospitality Supplies and Services	2,200,000	2,412,054	2,644,905
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,200,000	1,315,666	1,442,675
		2210802	Boards, Committees, Conferences and Seminars	1,000,000	1,096,388	1,202,229
		2211100	Office and General Supplies and Services	1,600,000	1,754,221	1,923,567
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,000,000	1,096,388	1,202,229
		2211102	Supplies and Accessories for Computers and Printers	300,000	328,916	360,669
		2211103	Sanitary and Cleaning Materials, Supplies and Services	300,000	328,916	360,669
		2211200	Fuel Oil and Lubricants	700,000	767,472	841,561
		2211201	Refined Fuels and Lubricants for Transport	700,000	767,472	841,561
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	400,000	438,555	480,892
		2220101	Maintenance expenses -Motor vehicle and cycles	400,000	438,555	480,892
		3111000	Purchase of Office Furniture and General Equipment	600,000	657,833	721,338
		3111002	Purchase of Computers, Printers and other IT Equipment	500,000	548,194	601,115
		3111009	Purchase of other Office Equipment	100,000	109,639	120,223
			Total Recurrent	57,612,461	63,165,628	69,263,392
			Total SP	57,612,461	63,165,628	69,263,392
					0	0
			Total Recurrent	458,171,977	502,334,399	550,827,804
			Total Development	107,462,594	117,820,732	129,194,686
			Total Vote 3713	565,634,571	620,155,131	680,022,490
			VOTE 3722: COUNTY PUBLIC SERVICE BOARD			
0001			Programme: 070100 P.1 General Administration, Planning and Support Services		0	0
	01		Sub programme: 070101 SP. 1.1: Administration		0	0

Head	Sub-Head	Item Code	Item Description	Current Estimates 2018/19	Projected Estimates 2019/20	Projected Estimates 2020/21
		2110100	Basic Salaries - Permanent Employees	11,194,046	12,273,021	13,457,811
		2110101	Basic Salaries - Civil Service	11,194,046	12,273,021	13,457,811
		2210100	Utilities Supplies and Services	420,000	460,483	504,936
		2210101	Electricity	300,000	328,916	360,669
		2210102	Water and sewerage charges	120,000	131,567	144,268
		2210200	Communication, Supplies and Services	1,024,800	1,123,579	1,232,045
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	600,000	657,833	721,338
		2210202	Internet Connections	420,000	460,483	504,936
		2210203	Courier and Postal Services	4,800	5,263	5,771
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,750,000	4,111,456	4,508,360
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	250,000	274,097	300,557
		2210302	Accommodation - Domestic Travel	2,750,000	3,015,068	3,306,131
		2210303	Daily Subsistence Allowance	750,000	822,291	901,672
		2210500	Printing , Advertising and Information Supplies and Services	1,900,000	2,083,138	2,284,236
		2210502	Publishing and Printing Services	500,000	548,194	601,115
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	150,000	164,458	180,334
		2210504	Advertising, Awareness and Publicity Campaigns	1,250,000	1,370,485	1,502,787
		2210600	Rentals of Produced Assets	720,000	789,400	865,605
		2210603	Rents and Rates - Non-Residential	720,000	789,400	865,605
		2210700	Training Expense (including capacity building)	1,000,000	1,096,388	1,202,229
		2210701	Travel Allowance	160,000	175,422	192,357
		2210703	Production and Printing of Training Materials	100,000	109,639	120,223
		2210704	Hire of Training Facilities and Equipment	240,000	263,133	288,535
		2210710	Accommodation Allowance	500,000	548,194	601,115
		2210800	Hospitality Supplies and Services	1,180,000	1,293,738	1,418,631
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	180,000	197,350	216,401
		2210802	Boards, Committees, Conferences and Seminars	1,000,000	1,096,388	1,202,229
		2210900	Insurance Costs	60,000	65,783	72,134
		2210901	Group Personal Insurance	60,000	65,783	72,134
		2211100	Office and General Supplies and Services	660,000	723,616	793,471
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	200,000	219,278	240,446
		2211102	Supplies and Accessories for Computers and Printers	410,000	449,519	492,914
		2211103	Sanitary and Cleaning Materials, Supplies and Services	50,000	54,819	60,111
		2211200	Fuel Oil and Lubricants	900,000	986,749	1,082,006
		2211201	Refined Fuels and Lubricants for Transport	900,000	986,749	1,082,006
		2211300	Other Operating Expenses	444,000	486,796	533,790
		2211305	Contracted Guards and Cleaning Services	44,000	48,241	52,898
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	300,000	328,916	360,669

Head	Sub-Head	Item Code	Item Description	Current Estimates 2018/19	Projected Estimates 2019/20	Projected Estimates 2020/21
		2211310	Contracted Professional Services	100,000	109,639	120,223
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	500,000	548,194	601,115
		2220101	Maintenance expenses -Motor vehicle	500,000	548,194	601,115
		2220200	Routine maintenance- Other Assets	300,000	328,916	360,669
		2220202	Maintenance of Office Furniture and Equipment	100,000	109,639	120,223
		2220205	Maintenance of Buildings and stations-Non Residential	200,000	219,278	240,446
		3110300	Refurbishment of Buildings	50,000	54,819	60,111
		3110302	Refurbishment of Non-Residential Buildings	50,000	54,819	60,111
		3111000	Purchase of Office Furniture and General Equipment	900,000	986,749	1,082,006
		3111001	Purchase of Office Furniture and Fittings	50,000	54,819	60,111
		3111002	Purchase of Computers, Printers and other IT Equipment	500,000	548,194	601,115
		3111009	Purchase of other Office Equipment	350,000	383,736	420,780
			Recurrent Total	25,002,846	27,412,828	30,059,155
					0	0
0001			Programme: 071300 P.2 Human Resource Management and Development		0	0
	02		Sub programme: 071301 SP. 2.1: Human Resource Management		0	0
		2110100	Basic Salaries - Permanent Employees	6,734,284	7,383,391	8,096,154
		2110101	Basic Salaries - Civil Service	6,734,284	7,383,391	8,096,154
		2210200	Communication, Supplies and Services	30,000	32,892	36,067
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	30,000	32,892	36,067
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,600,000	1,754,221	1,923,567
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000	109,639	120,223
		2210302	Accommodation - Domestic Travel	1,000,000	1,096,388	1,202,229
		2210303	Daily Subsistence Allowance	500,000	548,194	601,115
		2210500	Printing , Advertising and Information Supplies and Services	850,000	931,930	1,021,895
		2210502	Publishing and Printing Services	200,000	219,278	240,446
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	150,000	164,458	180,334
		2210504	Advertising, Awareness and Publicity Campaigns	500,000	548,194	601,115
		2210700	Training Expense (including capacity building)	700,000	767,472	841,561
		2210701	Travel Allowance	150,000	164,458	180,334
		2210703	Production and Printing of Training Materials	50,000	54,819	60,111
		2210704	Hire of Training Facilities and Equipment	100,000	109,639	120,223
		2210710	Accommodation Allowance	400,000	438,555	480,892
		2210800	Hospitality Supplies and Services	770,000	844,219	925,717
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	120,000	131,567	144,268
		2210802	Boards, Committees, Conferences and Seminars	650,000	712,652	781,449
		2210900	Insurance Costs	45,000	49,337	54,100
		2210901	Group Personal Insurance	45,000	49,337	54,100

Head	Sub-Head	Item Code	Item Description	Current Estimates 2018/19	Projected Estimates 2019/20	Projected Estimates 2020/21
		2211100	Office and General Supplies and Services	320,000	350,844	384,713
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	120,000	131,567	144,268
		2211102	Supplies and Accessories for Computers and Printers	160,000	175,422	192,357
		2211103	Sanitary and Cleaning Materials, Supplies and Services	40,000	43,856	48,089
		2211200	Fuel Oil and Lubricants	550,000	603,014	661,226
		2211201	Refined Fuels and Lubricants for Transport	550,000	603,014	661,226
		2211300	Other Operating Expenses	225,000	246,687	270,502
		2211305	Contracted Guards and Cleaning Services	35,000	38,374	42,078
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	90,000	98,675	108,201
		2211310	Contracted Professional Services	100,000	109,639	120,223
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	400,000	438,555	480,892
		2220101	Maintenance expenses -Motor vehicle	400,000	438,555	480,892
		2220200	Routine maintenance- Other Assets	165,000	180,904	198,368
		2220202	Maintenance of Office Furniture and Equipment	65,000	71,265	78,145
		2220205	Maintenance of Buildings and stations-Non Residential	100,000	109,639	120,223
		3110300	Refurbishment of Buildings	50,000	54,819	60,111
		3110302	Refurbishment of Non-Residential Buildings	50,000	54,819	60,111
		3111000	Purchase of Office Furniture and General Equipment	1,000,000	1,096,388	1,202,229
		3111001	Purchase of Office Furniture and Fittings	50,000	54,819	60,111
		3111002	Purchase of Computers, Printers and other IT Equipment	450,000	493,375	541,003
		3111009	Purchase of other Office Equipment	500,000	548,194	601,115
			Totals	13,439,284	14,734,674	16,157,102
					0	0
0001		Programme: 071300 P.2 Human Resource Management and Development			0	0
	03	Sub programme: 071302 SP. 2.2: Human Resource Development			0	0
		2110100	Basic Salaries - Permanent Employees	7,013,927	7,689,987	8,432,349
		2110101	Basic Salaries - Civil Service	7,013,927	7,689,987	8,432,349
		2210100	Utilities Supplies and Services	30,500	33,440	36,668
		2210101	Electricity	10,000	10,964	12,022
		2210102	Water and sewerage charges	20,500	22,476	24,646
		2210200	Communication, Supplies and Services	55,000	60,301	66,123
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	50,000	54,819	60,111
		2210203	Courier and Postal Services	5,000	5,482	6,011
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,200,000	3,508,443	3,847,134
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000	109,639	120,223
		2210302	Accommodation - Domestic Travel	2,000,000	2,192,777	2,404,459
		2210303	Daily Subsistence Allowance	1,100,000	1,206,027	1,322,452
		2210500	Printing , Advertising and Information Supplies and Services	620,000	679,761	745,382

Head	Sub-Head	Item Code	Item Description	Current Estimates 2018/19	Projected Estimates 2019/20	Projected Estimates 2020/21
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	20,000	21,928	24,045
		2210504	Advertising, Awareness and Publicity Campaigns	600,000	657,833	721,338
		2210600	Rentals of Produced Assets	720,000	789,400	865,605
		2210603	Rents and Rates - Non-Residential	720,000	789,400	865,605
		2210700	Training Expense (including capacity building)	330,000	361,808	396,736
		2210701	Travel Allowance	50,000	54,819	60,111
		2210703	Production and Printing of Training Materials	30,000	32,892	36,067
		2210704	Hire of Training Facilities and Equipment	100,000	109,639	120,223
		2210710	Accommodation Allowance	150,000	164,458	180,334
		2210800	Hospitality Supplies and Services	820,000	899,038	985,828
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	120,000	131,567	144,268
		2210802	Boards, Committees, Conferences and Seminars	700,000	767,472	841,561
		2211100	Office and General Supplies and Services	240,000	263,133	288,535
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	120,000	131,567	144,268
		2211102	Supplies and Accessories for Computers and Printers	60,000	65,783	72,134
		2211103	Sanitary and Cleaning Materials, Supplies and Services	60,000	65,783	72,134
		2211200	Fuel Oil and Lubricants	400,000	438,555	480,892
		2211201	Refined Fuels and Lubricants for Transport	400,000	438,555	480,892
		2211300	Other Operating Expenses	60,000	65,783	72,134
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	60,000	65,783	72,134
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	250,000	274,097	300,557
		2220101	Maintenance expenses -Motor vehicle	250,000	274,097	300,557
		2220200	Routine maintenance- Other Assets	70,000	76,747	84,156
		2220202	Maintenance of Office Furniture and Equipment	20,000	21,928	24,045
		2220205	Maintenance of Buildings and stations-Non Residential	30,000	32,892	36,067
		2220210	Maintenance of Computers, Software, and Networks	20,000	21,928	24,045
		3110300	Refurbishment of Buildings	100,000	109,639	120,223
		3110302	Refurbishment of Non-Residential Buildings	100,000	109,639	120,223
		3111000	Purchase of Office Furniture and General Equipment	330,000	361,808	396,736
		3111002	Purchase of Computers, Printers and other IT Equipment	300,000	328,916	360,669
		3111009	Purchase of other Office Equipment	30,000	32,892	36,067
			Totals	14,239,427	15,611,941	17,119,057
					0	0
0003			Programme: 071400 P.3 Governance and County Values		0	0
	01		Sub programme: 071401 SP. 3.1: Ethics, Governance and County value		0	0
		2110100	Basic Salaries - Permanent Employees	4,053,065	4,443,733	4,872,714
		2110101	Basic Salaries - Civil Service	4,053,065	4,443,733	4,872,714
		2210200	Communication, Supplies and Services	140,000	153,494	168,312

Head	Sub-Head	Item Code	Item Description	Current Estimates 2018/19	Projected Estimates 2019/20	Projected Estimates 2020/21
		2210102	Water and sewerage charges	850,000	935,000	1,028,500
		2210200	Communication, Supplies and Services	5,140,000	5,654,000	6,219,400
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	5,040,000	5,544,000	6,098,400
		2210203	Courier and Postal Services	100,000	110,000	121,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	18,100,000	19,910,000	21,901,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,800,000	4,180,000	4,598,000
		2210302	Accommodation - Domestic Travel	12,800,000	14,080,000	15,488,000
		2210303	Daily Subsistence Allowance	1,500,000	1,650,000	1,815,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	2,200,000	2,420,000	2,662,000
		2210401	Travel Costs (airlines, bus, railway, etc.)	800,000	880,000	968,000
		2210402	Accommodation	1,400,000	1,540,000	1,694,000
		2210500	Printing , Advertising and Information Supplies and Services	6,214,000	6,835,400	7,518,940
		2210502	Publishing and Printing Services	800,000	880,000	968,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	914,000	1,005,400	1,105,940
		2210504	Advertising, Awareness and Publicity Campaigns	4,500,000	4,950,000	5,445,000
		2210600	Rentals of Produced Assets	360,000	-	-
		2210603	Rents and Rates - Non-Residential	360,000	-	-
		2210700	Training Expense (including capacity building)	5,000,000	5,500,000	6,050,000
		2210701	Travel Allowance	545,000	599,500	659,450
		2210704	Hire of Training Facilities and Equipment	500,000	550,000	605,000
		2210708	Trainer Allowance	61,200	67,320	74,052
		2210710	Accommodation Allowance	3,193,800	3,513,180	3,864,498
		2210711	Tuition Fees Allowance	700,000	770,000	847,000
		2210800	Hospitality Supplies and Services	32,540,000	35,794,000	39,373,400
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	21,020,000	23,122,000	25,434,200
		2210802	Committees, Conferences and Seminars	10,648,000	11,712,800	12,884,080
		2210804	Car & Mortgage Loans Committee Allowances	672,000	739,200	813,120
		2210808	Purchase of Coffins	200,000	220,000	242,000
		2210900	Insurance Costs	16,450,000	18,095,000	19,904,500
		2210901	Group Personal Insurance	2,000,000	2,200,000	2,420,000
		2210902	Buildings Insurance	500,000	550,000	605,000
		2210903	Plant, Equipment and Machinery Insurance	150,000	165,000	181,500
		2210904	Motor Vehicle Insurance	1,300,000	1,430,000	1,573,000
		2210910	Medical Insurance	12,500,000	13,750,000	15,125,000
		2211000	Specialised Materials and Supplies	2,033,000	2,236,300	2,459,930
		2211016	Purchase of Uniforms and Clothing - Staff	2,033,000	2,236,300	2,459,930
		2211100	Office and General Supplies and Services	9,875,990	10,863,589	11,949,948
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	3,952,990	4,348,289	4,783,118
		2211102	Supplies and Accessories for Computers and Printers	2,250,000	2,475,000	2,722,500
		2211103	Sanitary and Cleaning Materials, Supplies and Services	3,673,000	4,040,300	4,444,330

Head	Sub-Head	Item Code	Item Description	Current Estimates 2018/19	Projected Estimates 2019/20	Projected Estimates 2020/21
		2211200	Fuel Oil and Lubricants	4,000,000	4,400,000	4,840,000
		2211201	Refined Fuels and Lubricants for Transport	4,000,000	4,400,000	4,840,000
		2211300	Other Operating Expenses	9,484,000	10,432,400	11,475,640
		2211301	Bank Service Commission and Charges	100,000	110,000	121,000
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	600,000	660,000	726,000
		2211308	Legal Dues/fees, Arbitration and Compensation Payments	5,000,000	5,500,000	6,050,000
		2211310	Contracted Professional Services	2,000,000	2,200,000	2,420,000
		2211313	Security Operations	1,784,000	1,962,400	2,158,640
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	3,193,000	3,512,300	3,863,530
		2220101	Maintenance Expenses - Motor Vehicles and cycles	3,193,000	3,512,300	3,863,530
		2220200	Routine Maintenance - Other Assets	1,500,000	1,650,000	1,815,000
		2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	500,000	550,000	605,000
		2220202	Maintenance of Office Furniture and Equipment	400,000	440,000	484,000
		2220205	Maintenance of Buildings and Stations -- Non-Residential	600,000	660,000	726,000
		3110700	Purchase of Vehicles and Other Transport Equipment	7,500,000	-	-
		3110701	Purchase of Motor Vehicles	7,500,000	-	-
		3111000	Purchase of Office Furniture and General Equipment	6,121,000	6,733,100	7,406,410
		3111001	Purchase of Office Furniture and Fittings	3,045,000	3,349,500	3,684,450
		3111002	Purchase of Computers, Printers and other IT Equipment	2,370,000	2,607,000	2,867,700
		3111009	Purchase of other Office Equipment	706,000	776,600	854,260
		3111100	Purchase of Specialised Plant, Equipment and Machinery	300,000	330,000	363,000
		3111106	Purchase of Firefighting Vehicles and Equipment	300,000	330,000	363,000
		3111400	Research & Design	300,000	330,000	363,000
		3111403	Research	300,000	330,000	363,000
		7320000	Other Liabilities	2,516,800	2,768,480	3,045,328
		7320005	Income Tax	2,516,800	2,768,480	3,045,328
		Total Recurrent General Administration, Planning and Support Services		253,982,119	261,825,392	278,101,162
			DEVELOPMENT EXPENDITURE			
		3110200	Construction of Buildings	110,000,000	-	-
		3110201	Residential Buildings (Speaker's Residence)	60,000,000	-	-
		3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	50,000,000	-	-
		3110500	Other Infrastructure & Civil Works	20,000,000	-	-
		3110504	Other Infrastructure & Civil Works	20,000,000	-	-
		Total Development General Administration, Planning and Support Services		130,000,000	-	-
		Total Estimate General Administration, Planning and Support Services		383,982,119	261,825,392	278,101,162
					0	0
0001		Programme: 071501 P.2 Legislation, Representation and Oversight			0	0
		2110100	Basic Salaries - Permanent Employees	132,402,034	142,498,630	149,623,112

Head	Sub-Head	Item Code	Item Description	Current Estimates 2018/19	Projected Estimates 2019/20	Projected Estimates 2020/21
		2110116	Basic Salaries - County Assembly Members	132,402,034	142,498,630	149,623,112
		2110300	Personal Allowance Paid as Part of Salary	130,543,254	117,583,254	117,583,254
		2110310	Top-up House Allowance	120,000	120,000	120,000
		2110314	Transport Allowance	17,307,994	17,307,994	17,307,994
		2110317	Domestic Servant Allowance	3,019,260	3,019,260	3,019,260
		2110328	County Assembly Attendance Allowance	65,936,000	65,936,000	65,936,000
		2110329	Ward Office Holders Allowance	44,160,000	31,200,000	31,200,000
		2120100	Employer Contributions to Compulsary National Social Security Schemes	336,000	336,000	336,000
		2120101	Employer Contribution to NSSF	336,000	336,000	336,000
		2210200	Communication, Supplies and Services	3,456,000	3,456,000	3,456,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	3,456,000	3,456,000	3,456,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	73,701,000	81,071,100	89,178,210
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	9,268,000	10,194,800	11,214,280
		2210302	Accommodation - Domestic Travel	64,433,000	70,876,300	77,963,930
		2210400	Foreign Travel and Subsistence, and other transportation costs	40,700,000	44,770,000	49,247,000
		2210401	Travel Costs (airlines, bus, railway, etc.)	14,600,000	16,060,000	17,666,000
		2210402	Accommodation	26,100,000	28,710,000	31,581,000
		2210500	Printing , Advertising and Information Supplies and Services	13,000,000	14,300,000	15,730,000
		2210504	Advertising, Awareness and Publicity Campaigns	13,000,000	14,300,000	15,730,000
		2210700	Training Expense (including capacity building)	13,854,480	15,239,928	16,763,921
		2210701	Travel Allowance	3,995,000	4,394,500	4,833,950
		2210704	Hire of Training Facilities and Equipment	1,006,000	1,106,600	1,217,260
		2210710	Accommodation Allowance	8,853,480	9,738,828	10,712,711
		2210800	Hospitality Supplies and Services	51,739,600	56,913,560	62,604,916
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	7,830,000	8,613,000	9,474,300
		2210802	Committees, Conferences and Seminars	27,659,200	30,425,120	33,467,632
		2210804	Car & Mortgage Loans Committee Allowances	3,770,400	4,147,440	4,562,184
		2210808	Purchase of Coffins	400,000	440,000	484,000
		2210809	Board Allowances & Seminars	12,080,000	13,288,000	14,616,800
		2210900	Insurance Costs	11,000,000	12,100,000	13,310,000
		2210910	Medical Insurance	11,000,000	12,100,000	13,310,000
		2211300	Other Operating Expenses	55,016,000	36,286,000	36,803,000
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	4,700,000	5,170,000	5,687,000
		2211325	Ward Office Operations	50,316,000	31,116,000	31,116,000
		2710100	Social Security Benefits	18,066,759	19,337,883	20,691,535
		2710103	Gratuity - Members of Parliament	18,066,759	19,337,883	20,691,535
		3110700	Purchase of Vehicles and Other Transport Equipment	7,500,000	-	-
		3110701	Purchase of Motor Vehicles	7,500,000	-	-
		3111000	Purchase of Office Furniture and General Equipment	4,000,000	-	-
		3111001	Purchase of Office Furniture and Fittings	4,000,000	-	-

Head	Sub-Head	Item Code	Item Description	Current Estimates 2018/19	Projected Estimates 2019/20	Projected Estimates 2020/21
		3111400	Research & Design	2,500,000	2,500,000	2,500,000
		3111403	Research	2,500,000	2,500,000	2,500,000
		4110400	Car Loans & Mortgage Facilities	93,000,000	-	-
		4110402	Mortgage Loans to Members & Staff	93,000,000	-	-
		Total Recurrent Legislation, Representation and Oversight		650,815,127	546,392,355	577,826,948
		Total Estimate Legislation, Representation and Oversight		650,815,127	546,392,355	577,826,948
		Total Recurrent		904,797,246	808,217,747	855,928,110
		Total Development		130,000,000	0	0
		Total Vote 3722		1,034,797,246	808,217,747	855,928,110
		VOTE 3724: KITUI MUNICIPALITY				
0001		General Administration And Planning			0	0
	01	020101 P.1 General Administration, Planning and Support Services-General admin.			0	0
		020101 S.P.1.1 Human Resources and Support Services			0	0
		2110101	Basic Salaries - Civil Service	28,767,907	31,540,797	34,585,623
		2110202	Casual Labour - Others	2,573,599	2,821,664	3,094,056
		2210102	Water and Sewerage Charges	400,000	438,555	480,892
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	400,000	438,555	480,892
		2210202	Internet Connections	250,000	274,097	300,557
		2210203	Courier & Postal Services	50,000	54,819	60,111
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	370,000	405,664	444,825
		2210302	Accommodation - Domestic Travel	1,550,000	1,699,402	1,863,456
		2210303	Daily Subsistence Allowance	600,000	657,833	721,338
		2210304	Sundry Items (e.g. airport tax, taxis, etc)	300,000	328,916	360,669
		2210502	Publishing & Printing Services	200,000	219,278	240,446
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	200,000	219,278	240,446
		2210504	Advertising, Awareness and Publicity Campaigns	500,000	548,194	601,115
		2210710	Accommodation Allowance	600,000	657,833	721,338
		2210802	Boards, Committees, Conferences and Seminars	380,000	416,628	456,847
		2211016	Purchase of Uniforms and Clothing - Staff	1,000,000	1,096,388	1,202,229
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,000,000	1,096,388	1,202,229
		2211103	Sanitary and Cleaning Materials, Supplies and Services	500,000	548,194	601,115
		2211201	Refined Fuels and Lubricants for Transport	4,000,000	4,385,553	4,808,917
		2220101	Maintenance Expenses - Motor Vehicles	3,500,000	3,837,359	4,207,803
		2220105	Routine Maintenance - Vehicles	4,000,000	4,385,553	4,808,917

Head	Sub-Head	Item Code	Item Description	Current Estimates 2018/19	Projected Estimates 2019/20	Projected Estimates 2020/21
		2220210	Maintenance of Computers, Software, and Networks	1,000,000	1,096,388	1,202,229
		3111002	Purchase of Computers, Printers and other IT Equipment	1,000,000	1,096,388	1,202,229
			Recurrent SP	53,141,506	58,263,726	63,888,279
					0	0
					0	0
			Development		0	0
		3110399	Gate Construction and gate house&Construction of parking shed within Town Administration compound	2,000,000	2,192,777	2,404,459
		3110502	Other civil works-Water supplies and sewerage in Town administration	2,000,000	2,192,777	2,404,459
			Development SP	4,000,000	4,385,553	4,808,917
					0	0
			Total SP	57,141,506	62,649,279	68,697,197
					0	0
0003	01	Planning, Development Control, Transport and Infrastructure			0	0
		020200 P.2 Road Transport			0	0
		020201 SP. 2.1 Construction of Roads and Bridges			0	0
		2210101	Electricity	4,800,000	5,262,664	5,770,701
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	366,151	401,444	440,197
		2210302	Accommodation - Domestic Travel	1,800,000	1,973,499	2,164,013
		2210303	Daily Subsistence Allowance	1,000,000	1,096,388	1,202,229
		2210504	Advertising, Awareness and Publicity Campaigns	500,000	548,194	601,115
		2210710	Accommodation Allowance	1,000,000	1,096,388	1,202,229
		2210711	Tuition Fees Allowance	1,000,000	1,096,388	1,202,229
		2210799	Training Expenses - Other (Training & Capacity Building,Public Participation fora and Community development initiatives.	1,000,000	1,096,388	1,202,229
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	548,194	601,115
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	500,000	548,194	601,115
		2211102	Supplies and Accessories for Computers and Printers	500,000	548,194	601,115
		2211201	Refined Fuels and Lubricants for Transport	2,000,000	2,192,777	2,404,459
		2211310	Contracted Professional Services	2,000,000	2,192,777	2,404,459
		2220210	Maintenance of Computers, Software, and Networks	1,000,000	1,096,388	1,202,229
			Recurrent SP	17,966,151	19,697,878	21,599,434
					0	0
			Development		0	0
		3110504	Construction of 1 No. flood mask 30m (Kalundu market and DC area)	4,000,000	4,385,553	4,808,917
		3110599	Grading of Redeemed gospel Church (Jubilee Collage junction) - National oil services station road (1,000 Meters).	5,000,000	5,481,942	6,011,147

Head	Sub-Head	Item Code	Item Description	Current Estimates 2018/19	Projected Estimates 2019/20	Projected Estimates 2020/21
		3110699	Road grading - From Kefri – Prison – Kalundu market road (1,200m), Bishop Residence - Savani – Tourist (3,000m) and BAT – SDA church – Jordan Hospital road (1,000m)	4,000,000	4,385,553	4,808,917
		3111499	Research, feasibility studies,	2,000,000	2,192,777	2,404,459
			Development SP	15,000,000	16,445,825	18,033,440
					0	0
			Total SP	32,966,151	36,143,703	39,632,875
					0	0
0003	01	Trade, Commerce and Industrialization			0	0
		030900 P 3: Trade Development and Promotion			0	0
		030901 S.P 3.1: Domestic Trade Development			0	0
		2210203	Courier & Postal Services	50,000	54,819	60,111
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	366,151	401,444	440,197
		2210302	Accommodation - Domestic Travel	1,200,000	1,315,666	1,442,675
		2210303	Daily Subsistence Allowance	750,000	822,291	901,672
		2210703	Production and Printing of Training Materials	200,000	219,278	240,446
		2210704	Hire of Training Facilities and Equipment	200,000	219,278	240,446
		2210710	Accommodation Allowance	950,000	1,041,569	1,142,118
		2211102	Supplies and Accessories for Computers and Printers	500,000	548,194	601,115
		2211201	Refined Fuels and Lubricants for Transport	2,000,000	2,192,777	2,404,459
			Recurrent SP	6,216,151	6,815,315	7,473,239
					0	0
			Development		0	0
		3110202	Construction of four modern ablution block	4,500,000	4,933,747	5,410,032
		3110302	Kithomboani market ,Installation of market stalls at Miraa market area & improvements of cess points	10,500,000	11,512,077	12,623,408
			Development SP	15,000,000	16,445,825	18,033,440
			Total SP	21,216,151	23,261,140	25,506,680
					0	0
					0	0
		Finance and Revenue Assurance			0	0
0003	02	031000 P.1 Control and Management of Public finances			0	0
		031001 SP 3.2 Finance Management Services			0	0
		2110202	Casual Labour - Others	7,720,799	8,464,994	9,282,171
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	366,151	401,444	440,197
		2210302	Accommodation - Domestic Travel	2,000,000	2,192,777	2,404,459
		2210303	Daily Subsistence Allowance	1,500,000	1,644,582	1,803,344
		2210710	Accommodation Allowance	1,500,000	1,644,582	1,803,344

Head	Sub-Head	Item Code	Item Description	Current Estimates 2018/19	Projected Estimates 2019/20	Projected Estimates 2020/21	
		2211016	Purchase of Uniforms and Clothing - Staff	1,000,000	1,096,388	1,202,229	
		2211102	Supplies and Accessories for Computers and Printers	500,000	548,194	601,115	
		2211201	Refined Fuels and Lubricants for Transport	2,000,000	2,192,777	2,404,459	
		3110701	Purchase of Motor Vehicles	5,000,000	5,481,942	6,011,147	
		3110704	Purchase of Bicycles and Motorcycles	800,000	877,111	961,783	
		3111403	Research (development of revenue related bills and benchmarking)	500,000	548,194	601,115	
			Recurrent SP	22,886,950	25,092,984	27,515,363	
			Development SP	0	0	0	
			Total SP	22,886,950	25,092,984	27,515,363	
					0	0	
0005	01	Environment, Culture, Recreation and Community Development				0	0
		090600 P.1 Social Protection, Culture and Recreation				0	0
		090601 P.2 Culture			0	0	
		2110202	Casual Labour - Others	15,482,846	16,975,211	18,613,932	
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	366,151	401,444	440,197	
		2210302	Accommodation - Domestic Travel	500,000	548,194	601,115	
		2210303	Daily Subsistence Allowance	1,000,000	1,096,388	1,202,229	
		2210710	Accommodation Allowance	1,000,000	1,096,388	1,202,229	
		2210711	Tuition Fees Allowance	500,000	548,194	601,115	
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,000,000	1,096,388	1,202,229	
		2211103	Sanitary and Cleaning Materials, Supplies and Services	500,000	548,194	601,115	
		2211201	Refined Fuels and Lubricants for Transport	1,000,000	1,096,388	1,202,229	
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	250,000	274,097	300,557	
			Recurrent SP	21,598,997	23,680,888	25,966,948	
					0	0	
			Development		0	0	
		2211006	Purch. W/shop Tools, Spares & Equip. (S/hse tools and equipment) & fabricated litter bins	6,000,000	6,578,330	7,213,376	
		3110599	Town beatification and other Civil works	4,000,000	4,385,553	4,808,917	
		3111120	Purchase of specialised plant, equipment & machinery-back hoe, Tipper truck & exhaustor	16,502,115	18,092,726	19,839,327	
			Development SP	26,502,115	29,056,609	31,861,621	
			Total SP	48,101,112	52,737,497	57,828,569	
0006	01	020900 Kenya Urban Support Programme					
		020901 P.1 Urban Institution Grant					
		2210799	Training Expenses - Other(Municipal board members and other staff,workshops and learning events)	10,000,000	2,000,000	0	

Head	Sub-Head	Item Code	Item Description	Current Estimates 2018/19	Projected Estimates 2019/20	Projected Estimates 2020/21
		2210802	Boards, Committees, Conferences and Seminars	10,000,000	3,000,000	0
		2210302	Accommodation - Domestic Travel	5,000,000	2,000,000	0
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	5,000,000	2,000,000	0
		2210303	Daily Subsistence Allowance	5,000,000	1,000,000	0
		3111001	Purchase of Office Furniture and Fittings	5,000,000	0	0
			Total Recurrent	40,000,000	10,000,000	0
			Development			
			Urban Development Grant			
		3110504	Other infrastructure & civil works-Water supply and distribution	100,000,000	80,000,000	80,000,000
		3110599	Other infrastructure & civil works-construction of modern market	50,000,000	50,000,000	50,000,000
		3110599	Other Infrastructure and civil works- Construction of roads , off street parking , walkways, Storm water drainage & landscaping	82,374,200	52,374,200	52,374,200
		3110799	Purchase of vehicles & other -(Waste management and sanitation(purchase of solid waste equipment, vehicles & land fill))	0	50,000,000	50,000,000
			Total Development	232,374,200	232,374,200	232,374,200
			Total Programme	272,374,200	242,374,200	232,374,200
			Total Recurrent	161,809,755	143,550,792	146,443,264
			Total Development	292,876,315	298,708,012	305,111,619
			Total Vote 3723	454,686,070	442,258,803	451,554,884
			VOTE 3725: MWINGI TOWN ADMINISTRATION			
0001		0201003710 P1	General Administration Planning and Support Services		0	0
	01	0201013710 SP.1.1	Administration, Planning & Support Services		0	0
		2110100	Basic Salaries - Permanent - Others	13,488,538	14,788,675	16,216,316
		2110199	Basic Salaries - Permanent Employees	13,488,538	14,788,675	16,216,316
		2110200	Basic Wages - Temporary Employees	12,712,629	13,937,977	15,283,495
		2110202	Casual Labour - Others (Cleaners Revenue)	12,712,629	13,937,977	15,283,495
		2110300	Personal Allowance - Paid as Part of Salary	3,283,850	3,600,375	3,947,941
		2110301	House Allowance	2,205,000	2,417,536	2,650,916
		2110314	Transport Allowance	1,078,850	1,182,839	1,297,025
		2120100	Employer Contributions to Compulsory National Social Security Schemes	1,609,963	1,765,144	1,935,544
		2120101	Employer Contributions to National Social Security Fund	263,557	288,961	316,856
		2120103	Employer Contribution to Staff Pensions Scheme	1,346,405	1,476,183	1,618,688
			Subotal Mwingi Town Personnel Emoluments	31,094,979	34,092,171	37,383,296
		2210100	Utilities Supplies and Services	12,868,660	14,109,048	15,471,081

Head	Sub-Head	Item Code	Item Description	Current Estimates 2018/19	Projected Estimates 2019/20	Projected Estimates 2020/21
		2210101	Electricity	10,718,535	11,751,676	12,886,137
		2210102	Water and sewerage charges	2,150,125	2,357,372	2,584,943
		2210200	Communication, Supplies and Services	200,000	219,278	240,446
		2210201	Tel., Telex, Facsimile & Mob. Phone Services	100,000	109,639	120,223
		2210202	Internet Connections	50,000	54,819	60,111
		2210203	Courier and Postal Services	50,000	54,819	60,111
		2210300	Domestic Travel & Subsistence & Other Transportation Costs	2,125,000	2,329,825	2,554,737
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	350,000	383,736	420,780
		2210302	Accommodation - Domestic Travel	1,375,000	1,507,534	1,653,065
		2210303	Daily Subsistence Allowance	400,000	438,555	480,892
		2210500	Printing, Advertising and Information Supplies and Services	90,000	98,675	108,201
		2210502	Publishing and Printing Services	35,000	38,374	42,078
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	20,000	21,928	24,045
		2210504	Advertising, Awareness and Publicity Campaigns	35,000	38,374	42,078
		2210700	Training Expense (including capacity building)	1,065,000	1,167,654	1,280,374
		2210701	Travel Allowance	85,000	93,193	102,189
		2210703	Prod./Print of Training Materials (Staff Cap. bldg)	85,000	93,193	102,189
		2210505	Trade Shows and Exhib. (Kitui Agric. show)	200,000	219,278	240,446
		2210710	Accommodation Allowance (B/marking on ISWM)	300,000	328,916	360,669
		2210711	Tuition Fees Allowance	185,000	202,832	222,412
		2210712	Trainee Allowance (Comm. awareness on pri. Solid Waste Storage)	175,000	191,868	210,390
		2210713	Training Expenses - Other (Town Admin. Comm. induction/training)	35,000	38,374	42,078
		2210800	Hospitality Supplies and Services	280,000	306,989	336,624
		2210801	Catering Services (receptions), Accommodation, Gifts, Food & Drinks	100,000	109,639	120,223
		2210802	Boards, Committees, Conferences and Seminars	180,000	197,350	216,401
		2211000	Specialised Materials and Supplies	3,000,000	3,289,165	3,606,688
		2211006	Purchase W/shop Tools, Spares & Equip, (S/hse tools & equipment)	1,500,000	1,644,582	1,803,344
		2211016	Purchase of Uniforms and Clothing - Staff	500,000	548,194	601,115
		2211031	Specialised Materials - Other (Cleansing tools/equipment)	1,000,000	1,096,388	1,202,229
		2211100	Office and General Supplies and Services	835,000	915,484	1,003,862
		2211101	General Office Supplies (papers, pencils, forms, small off. Equip't etc)	500,000	548,194	601,115
		2211102	Supplies and Accessories for Computers and Printers	150,000	164,458	180,334
		2211103	Sanitary and Cleaning Materials, Supplies and Services	185,000	202,832	222,412
		2211200	Fuel Oil and Lubricants	2,300,000	2,521,693	2,765,128
		2211201	Refined Fuels and Lubricants for Transport	2,300,000	2,521,693	2,765,128
		2220200	Routine Maintenance - Other Assets	900,000	986,749	1,082,006
		2220201	Maintenance of Plant, Machinery and Equipment	400,000	438,555	480,892
		2220207	Purchase of Office Furniture and Fittings	500,000	548,194	601,115

Head	Sub-Head	Item Code	Item Description	Current Estimates 2018/19	Projected Estimates 2019/20	Projected Estimates 2020/21
			Sub-total Mwingi Town Use of Goods/Services	23,663,660	25,944,560	28,449,147
			Sub Total Recurrent	54,758,639	60,036,731	65,832,443
			Development	0	0	0
		3111100	Purchase of Specialised Plant, Equipment and Machinery	1,000,000	1,096,388	1,202,229
		3111111	Purch. Speci. Plant, Equip and Machinery (4 skippers)	1,000,000	1,096,388	1,202,229
			Sub Total Development	1,000,000	1,096,388	1,202,229
			Totals SP	55,758,639	61,133,120	67,034,673
				0	0	0
0003		0109003710	P2 Government Buildings	0	0	0
	01	0109013710	SP.2.1 Stalled and new Government Buildings.	0	0	0
		2110100	Basic Salaries - Permanent - Others	665,717	729,885	800,345
		2110199	Basic Salaries - Permanent Employees	665,717	729,885	800,345
		2110300	Personal Allowance - Paid as Part of Salary	420,200	460,702	505,177
		2110301	House Allowance	315,000	345,362	378,702
		2110314	Transport Allowance	105,200	115,340	126,475
		2120100	Employer Contributions to Compulsory National Social Security Schemes	180,000	197,350	216,401
		2120101	Employer Contributions to National Social Security Fund	30,000	32,892	36,067
		2120103	Employer Contribution to Staff Pensions Scheme	150,000	164,458	180,334
			Subotal Mwingi Town Personnel Emoluments	1,265,917	1,387,937	1,521,923
		2210200	Communication, Supplies and Services	150,000	164,458	180,334
		2210201	Tel., Telex, Facsimile & Mob. Phone Services	100,000	109,639	120,223
		2210202	Internet Connections	50,000	54,819	60,111
		2210300	Domestic Travel & Subsistence & Other Transportation Costs	1,095,000	1,200,545	1,316,441
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	340,000	372,772	408,758
		2210302	Accommodation - Domestic Travel	480,000	526,266	577,070
		2210303	Daily Subsistence Allowance	275,000	301,507	330,613
		2210500	Printing, Advertising and Information Supplies and Services	165,000	180,904	198,368
		2210502	Publishing and Printing Services	150,000	164,458	180,334
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	15,000	16,446	18,033
		2210700	Training Expense (including capacity building)	1,285,000	1,408,859	1,544,865
		2210701	Travel Allowance	400,000	438,555	480,892
		2210703	Prod./Print of Training Materials (Staff Cap. bldg)	120,000	131,567	144,268
		2210505	Trade Shows and Exhib. (Kitui Agric. show)	150,000	164,458	180,334
		2210710	Accommodation Allowance (B/marketing on ISWM)	150,000	164,458	180,334
		2210711	Tuition Fees Allowance	180,000	197,350	216,401
		2210712	Trainee Allowance (Comm. awareness on pri. Solid Waste Storage	250,000	274,097	300,557
		2210713	Training Expenses - Other (Town Admin. Comm. induction/training)	35,000	38,374	42,078

Head	Sub-Head	Item Code	Item Description	Current Estimates 2018/19	Projected Estimates 2019/20	Projected Estimates 2020/21
		2210800	Hospitality Supplies and Services	270,000	296,025	324,602
		2210801	Catering Services (receptions), Accommodation, Gifts, Food & Drinks	120,000	131,567	144,268
		2210802	Boards, Committees, Conferences and Seminars	150,000	164,458	180,334
		2211000	Specialised Materials and Supplies	350,000	383,736	420,780
		2211006	Purch. W/shop Tools, Spares & Equip. (S/hse tools and equipment)	250,000	274,097	300,557
		2211016	Purchase of Uniforms and Clothing - Staff	100,000	109,639	120,223
		2211100	Office and General Supplies and Services	300,000	328,916	360,669
		2211101	General Office Supplies (papers, pencils, forms, small off. Equip't etc)	100,000	109,639	120,223
		2211102	Supplies and Accessories for Computers and Printers	100,000	109,639	120,223
		2211103	Sanitary and Cleaning Materials, Supplies and Services	100,000	109,639	120,223
		2211200	Fuel Oil and Lubricants	500,000	548,194	601,115
		2211201	Refined Fuels and Lubricants for Transport	500,000	548,194	601,115
		2220200	Routine Maintenance - Other Assets	135,000	148,012	162,301
		2220201	Maintenance of Plant, Machinery and Equipment	135,000	148,012	162,301
			Subtotal Mwingi Town Use of Goods/Services	4,250,000	4,659,650	5,109,475
			Total Recurrent	5,515,917	6,047,587	6,631,398
			Development	0	0	0
		3110200	Construction of Buildings	3,000,000	3,289,165	3,606,688
		3110299	Construct. Bldgs - Other (new public toilet at Old Kitui stage/Kanini Kaseo)	3,000,000	3,289,165	3,606,688
		3110300	Refurbishment of Buildings	7,500,000	8,222,912	9,016,720
		3110302	Refurb Bldgs - Non-Resid. (Removal, Disposal of asbestos and Reroofing of slaughterhouse)	4,500,000	4,933,747	5,410,032
		3110302	Refurbish Bldgs - Non-Resid. (Modification of Modern Market)	2,000,000	2,192,777	2,404,459
		3110302	Refurb Bldgs - Non-Resid. (Branding of Open Air Market, Old Market and Modern Market)	1,000,000	1,096,388	1,202,229
		3110500	Construction of Civil Works	1,250,000	1,370,485	1,502,787
		3110599	Other Infrac./Civil Works (2 sheds & benches at Old Kitui Stage/Kanini Kaseo)	1,250,000	1,370,485	1,502,787
		3111500	Rehabilitation of Civil Works	3,000,000	3,289,165	3,606,688
		3111504	Other Infrac./Civil Works (S/water drainage rehabilitation)	3,000,000	3,289,165	3,606,688
		3111504	Other Infrac./Civil Works (Clear and Landscape Office Compound)	0	0	0
			Total Development	14,750,000	16,171,728	17,732,883
			Totals SP	20,265,917	22,219,315	24,364,281
				0	0	0
0003		0207003710 P3 Urban and Metropolitan Development		0	0	0
	02	0207013710 SP.3.1 Urban Mobility and Transport		0	0	0
		2110100	Basic Salaries - Permanent - Others	1,875,447	2,056,218	2,254,717

Head	Sub-Head	Item Code	Item Description	Current Estimates 2018/19	Projected Estimates 2019/20	Projected Estimates 2020/21
		2110199	Basic Salaries - Permanent Employees	1,875,447	2,056,218	2,254,717
		2110300	Personal Allowance - Paid as Part of Salary	945,500	1,036,635	1,136,708
		2110301	House Allowance	564,000	618,363	678,057
		2110314	Transport Allowance	381,500	418,272	458,651
		2120100	Employer Contributions to Compulsory National Social Security Schemes	407,600	446,888	490,029
		2120101	Employer Contributions to National Social Security Fund	56,800	62,275	68,287
		2120103	Employer Contribution to Staff Pensions Scheme	350,800	384,613	421,742
			Subotal Mwingi Town Personnel Emoluments	3,228,547	3,539,741	3,881,454
		2210300	Domestic Travel & Subsistence & Other Transportation Costs	910,000	997,713	1,094,029
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	320,000	350,844	384,713
		2210302	Accommodation - Domestic Travel	480,000	526,266	577,070
		2210303	Daily Subsistence Allowance	110,000	120,603	132,245
		2210700	Training Expense (including capacity building)	1,127,420	1,236,090	1,355,417
		2210701	Travel Allowance	347,420	380,907	417,679
		2210703	Prod./Print of Training Materials (Staff Cap. bldg)	100,000	109,639	120,223
		2210505	Trade Shows and Exhib. (Kitui Agric. show)	200,000	219,278	240,446
		2210710	Accommodation Allowance (B/marketing on ISWM)	150,000	164,458	180,334
		2210711	Tuition Fees Allowance	200,000	219,278	240,446
		2210712	Trainee Allowance (Community awareness on development control)	80,000	87,711	96,178
		2210713	Training Expenses - Other (Town Admin. Commit. induction/training)	50,000	54,819	60,111
		2210800	Hospitality Supplies and Services	300,000	328,916	360,669
		2210801	Catering Services (receptions), Accommodation, Gifts, Food & Drinks	150,000	164,458	180,334
		2210802	Boards, Committees, Conferences and Seminars	150,000	164,458	180,334
		2211000	Specialised Materials and Supplies	50,000	54,819	60,111
		2211016	Purchase of Uniforms and Clothing - Staff	50,000	54,819	60,111
		2211100	Office and General Supplies and Services	250,000	274,097	300,557
		2211101	General Office Supplies (papers, pencils, forms, small off. Equip't etc)	100,000	109,639	120,223
		2211102	Supplies and Accessories for Computers and Printers	100,000	109,639	120,223
		2211103	Sanitary and Cleaning Materials, Supplies and Services	50,000	54,819	60,111
		2211200	Fuel Oil and Lubricants	500,000	548,194	601,115
		2211201	Refined Fuels and Lubricants for Transport	500,000	548,194	601,115
		2220200	Routine Maintenance - Other Assets	750,000	822,291	901,672
		2220201	Maintenance of Plant, Machinery and Equipment	250,000	274,097	300,557
		2220207	Purchase of Office Furniture and Fittings	500,000	548,194	601,115
			Subotal Mwingi Town Use of Goods/Services	3,887,420	4,262,122	4,673,570
			Total Recurrent	7,115,967	7,801,863	8,555,024
			Development	0	0	0

Head	Sub-Head	Item Code	Item Description	Current Estimates 2018/19	Projected Estimates 2019/20	Projected Estimates 2020/21
		3110500	Construction of Civil Works	12,500,000	13,704,854	15,027,867
		3110599	Other Infrac./Civil Works (Grading, Graveling & Culverts on Mwingi Muslim cemetery-Katumba primary-Mwingi Medical Training College-Mwingi Level four hospital Mortuary)	7,500,000	8,222,912	9,016,720
		3110599	Other Infrac./Civil Works (Const. new storm water drains)	2,500,000	2,740,971	3,005,573
		3110599	Other Infrac./Civil Works (Grading and graveling of Postbank-Baptist to PCA Church road 600M)	2,500,000	2,740,971	3,005,573
			Total Development	12,500,000	13,704,854	15,027,867
			Totals SP	19,615,967	21,506,716	23,582,891
				0	0	0
0003	03	0207023710	SP.3.2 Safety and Emergency	0	0	0
		2210700	Training Expense (including capacity building)	665,000	729,098	799,483
		2210701	Travel Allowance	170,000	186,386	204,379
		2210703	Prod./Print of Training Materials (Staff Cap. bldg)	50,000	54,819	60,111
		2210505	Trade Shows and Exhib. (Kitui Agric. show)	80,000	87,711	96,178
		2210710	Accommodation Allowance (B/marketing on ISWM)	150,000	164,458	180,334
		2210711	Tuition Fees Allowance	75,000	82,229	90,167
		2210712	Trainee Allowance (Community awareness on disaster Management	110,000	120,603	132,245
		221099	Training Expenses - Other (Town Admin Commit. induction/training)	30,000	32,892	36,067
		2210800	Hospitality Supplies and Services	100,000	109,639	120,223
		2210801	Catering Services (receptions), Accommodation, Gifts, Food & Drinks	50,000	54,819	60,111
		2210802	Boards, Committees, Conferences and Seminars	50,000	54,819	60,111
		2211000	Specialised Materials and Supplies	10,000	10,964	12,022
		2211016	Purchase of Uniforms and Clothing - Staff	10,000	10,964	12,022
		2211100	Office and General Supplies and Services	50,000	54,819	60,111
		2211101	General Office Supplies (papers, pencils, forms, small off. Equip't etc)	20,000	21,928	24,045
		2211102	Supplies and Accessories for Computers and Printers	15,000	16,446	18,033
		2211103	Sanitary and Cleaning Materials, Supplies and Services	15,000	16,446	18,033
		2211200	Fuel Oil and Lubricants	150,000	164,458	180,334
		2211201	Refined Fuels and Lubricants for Transport	150,000	164,458	180,334
		2220200	Routine Maintenance - Other Assets	1,650,000	1,809,041	1,983,678
		2220201	Maintenance of Plant, Machinery and Equipment	1,250,000	1,370,485	1,502,787
		3111001	Purchase of Office Furniture and Fittings	400,000	438,555	480,892
			Subtotal Mwingi Town Use of Goods/Services	2,625,000	2,878,019	3,155,852
			Sub Total Recurrent	2,625,000	2,878,019	3,155,852
			Development	0	0	0
		3111100	Purchase of Specialised Plant, Equipment and Machinery	11,500,000	12,608,466	13,825,638

Head	Sub-Head	Item Code	Item Description	Current Estimates 2018/19	Projected Estimates 2019/20	Projected Estimates 2020/21
		3111106	Purch F/fight. Veh./Equip (equip. 3M3 fire engine)	500,000	548,194	601,115
		3111111	Purch. Speci. Plant, Equip and Machinery (Skip Loader)	11,000,000	12,060,271	13,224,523
			Sub Total Development	11,500,000	12,608,466	13,825,638
			Totals SP	14,125,000	15,486,485	16,981,490
				0	0	0
0003	01	0207033710	SP.3.3 Urban Markets Development	0	0	0
		2210700	Training Expense (including capacity building)	580,000	635,905	697,293
		2210701	Travel Allowance	280,000	306,989	336,624
		2210712	Trainee Allowance (Comm awareness on revenue administration	300,000	328,916	360,669
		2211100	Office and General Supplies and Services	50,000	54,819	60,111
		2211101	General Office Supplies (papers, pencils, forms, small off. Equip't etc)	50,000	54,819	60,111
			Subtotal Mwingi Town Use of Goods/Services	630,000	690,725	757,404
			Total Recurrent	630,000	690,725	757,404
			Development	0	0	0
		3110300	Refurbishment of Buildings	1,000,000	1,096,388	1,202,229
		3110302	Refurbish Bldgs - Non-Resid. (Installation of water goods at Open Air Market)	1,000,000	1,096,388	1,202,229
		3110500	Construction of Civil Works	6,250,000	6,852,427	7,513,934
		3110599	Other Infrast./Civil Works (Grading and graveling of Hospital Junction, Kibiriti Apartments to Nzeluni /slaughterhouse Junction)	1,750,000	1,918,680	2,103,901
		3110599	Other Infrast./Civil Works (Second Car Park thro Canaan to Equity bank)	2,000,000	2,192,777	2,404,459
		3110599	Other Infrast./Civil Works (walkways/pathways from Hospital Junction to Equity Bank)	2,500,000	2,740,971	3,005,573
			Total Development	7,250,000	7,948,815	8,716,163
			Totals SP	7,880,000	8,639,540	9,473,567
				0	0	0
0005		100100P.4	General Administration, Planning and Support Services	0	0	0
	01	100101	SP.4.1 Environmental Policy Management	0	0	0
		2110100	Basic Salaries - Permanent - Others	1,725,645	1,891,977	2,074,621
		2110199	Basic Salaries - Permanent Employees	1,725,645	1,891,977	2,074,621
		2110300	Personal Allowance - Paid as Part of Salary	586,700	643,251	705,348
		2110301	House Allowance	414,400	454,343	498,204
		2110314	Transport Allowance	172,300	188,908	207,144
		2120100	Employer Contributions to Compulsory National Social Security Schemes	274,951	301,453	330,554
		2120101	Employer Contributions to National Social Security Fund	56,466	61,909	67,885
		2120103	Employer Contribution to Staff Pensions Scheme	218,485	239,544	262,669
			Subtotal Mwingi Town Personnel Emoluments	2,587,296	2,836,681	3,110,523

Head	Sub-Head	Item Code	Item Description	Current Estimates 2018/19	Projected Estimates 2019/20	Projected Estimates 2020/21
		2210300	Domestic Travel & Subsistence & Other Transportation Costs	2,845,000	3,119,225	3,420,343
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,275,000	1,397,895	1,532,842
		2210302	Accommodation - Domestic Travel	1,390,000	1,523,980	1,671,099
		2210303	Daily Subsistence Allowance	180,000	197,350	216,401
		2210500	Printing, Advertising and Information Supplies and Services	80,000	87,711	96,178
		2210502	Publishing and Printing Services	30,000	32,892	36,067
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	20,000	21,928	24,045
		2210504	Advertising, Awareness and Publicity Campaigns	30,000	32,892	36,067
		2210700	Training Expense (including capacity building)	1,610,000	1,765,185	1,935,589
		2210701	Travel Allowance	1,170,000	1,282,774	1,406,608
		2210703	Prod./Print of Training Materials (Staff Cap. bldg)	50,000	54,819	60,111
		2210505	Trade Shows and Exhib. (Kitui Agric. show)	110,000	120,603	132,245
		2210711	Tuition Fees Allowance	50,000	54,819	60,111
		2210712	Trainee Allowance (Comm. awareness on primary Solid Waste Storage	200,000	219,278	240,446
		2210713	Training Expenses - Other (Town Administration Committee induction/training)	30,000	32,892	36,067
		2210800	Hospitality Supplies and Services	150,000	164,458	180,334
		2210801	Catering Services (receptions), Accommodation, Gifts, Food & Drinks	80,000	87,711	96,178
		2210802	Boards, Committees, Conferences and Seminars	70,000	76,747	84,156
		2211000	Specialised Materials and Supplies	100,000	109,639	120,223
		2211006	Purch. tools & equip. (Purch./repair cleansing & san. tools & supplies)	100,000	109,639	120,223
		2211100	Office and General Supplies and Services	150,000	164,458	180,334
		2211101	General Off. Supplies (papers, pencils, forms, small off. equipment etc)	50,000	54,819	60,111
		2211102	Supplies and Accessories for Computers and Printers	50,000	54,819	60,111
		2211103	Sanitary and Cleaning Materials, Supplies and Services	50,000	54,819	60,111
		2211200	Fuel Oil and Lubricants	300,000	328,916	360,669
		2211201	Refined Fuels and Lubricants for Transport	300,000	328,916	360,669
		2220200	Routine Maintenance - Other Assets	250,000	274,097	300,557
		2220201	Maintenance of Plant, Machinery and Equipment	100,000	109,639	120,223
		2220207	Purchase of Office Furniture and Fittings	150,000	164,458	180,334
			Subtotal Mwingi Town Use of Goods/Services	5,485,000	6,013,690	6,594,228
			Total Recurrent	8,072,296	8,850,371	9,704,751
			Development	0	0	0
		3110500	Construction of Civil Works	3,000,000	3,289,165	3,606,688
		3110504	Other Infra./Civil Works (Beautification of the Town)	3,000,000	3,289,165	3,606,688
			Total Development	3,000,000	3,289,165	3,606,688
			Totals SP	11,072,296	12,139,536	13,311,439

Head	Sub-Head	Item Code	Item Description	Current Estimates 2018/19	Projected Estimates 2019/20	Projected Estimates 2020/21
				0	0	0
		0706003710 P5: Devolution Services		0	0	0
0001	01	0706013710 SP.5.1 Capacity Building		0	0	0
		2110100 Basic Salaries - Permanent - Others		1,094,241	1,199,713	1,315,528
		2110199 Basic Salaries - Permanent Employees		1,094,241	1,199,713	1,315,528
		2110300 Personal Allowance - Paid as Part of Salary		585,469	641,901	703,868
		2110301 House Allowance		414,433	454,379	498,243
		2110314 Transport Allowance		171,036	187,522	205,624
		2120100 Employer Contributions to Compulsory National Social Security Schemes		275,322	301,859	331,000
		2120101 Employer Contributions to National Social Security Fund		56,836	62,315	68,331
		2120103 Employer Contribution to Staff Pensions Scheme		218,485	239,544	262,669
		Subotal Mwingi Town Personnel Emoluments		1,955,031	2,143,473	2,350,395
		2210200 Communication, Supplies and Services		100,000	109,639	120,223
		2210201 Tel., Telex, Facsimile & Mob. Phone Services		60,000	65,783	72,134
		2210202 Internet Connections		40,000	43,856	48,089
		2210300 Domestic Travel & Subsistence & Other Transportation Costs		615,000	674,279	739,371
		2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)		170,000	186,386	204,379
		2210302 Accommodation - Domestic Travel		275,000	301,507	330,613
		2210303 Daily Subsistence Allowance		170,000	186,386	204,379
		2210500 Printing, Advertising and Information Supplies and Services		80,000	87,711	96,178
		2210502 Publishing and Printing Services		30,000	32,892	36,067
		2210503 Subscriptions to Newspapers, Magazines and Periodicals		20,000	21,928	24,045
		2210504 Advertising, Awareness and Publicity Campaigns		30,000	32,892	36,067
		2210700 Training Expense (including capacity building)		520,000	570,122	625,159
		2210701 Travel Allowance		170,000	186,386	204,379
		2210703 Prod./Print of Training Materials (Staff Cap. bldg)		50,000	54,819	60,111
		2210505 Trade Shows and Exhib. (Kitui Agric. show)		80,000	87,711	96,178
		2210710 Accommodation Allowance (B/marketing on ISWM)		120,000	131,567	144,268
		2210711 Tuition Fees Allowance		100,000	109,639	120,223
		Subotal Mwingi Town Use of Goods/Services		1,315,000	1,441,751	1,580,932
		Total Recurrent		3,270,031	3,585,224	3,931,327
		Development		0	0	0
		3110500 Construction of Civil Works		4,500,000	4,933,747	5,410,032
		3110504 Other Infra./Civil Works (Fencing of Mboru Recreational Public Land)		4,500,000	4,933,747	5,410,032
		Total Development		4,500,000	4,933,747	5,410,032
		Totals SP		7,770,031	8,518,971	9,341,359
		Total Recurrent		81,987,849	89,890,520	98,568,200

Head	Sub-Head	Item Code	Item Description	Current Estimates 2018/19	Projected Estimates 2019/20	Projected Estimates 2020/21
			Total Development	54,500,000	59,753,163	65,521,500
			Total Mwingi Town	136,487,849	149,643,682	164,089,700
			TOTAL RECURRENT	5,900,830,859	6,427,915,055	7,036,220,588
			TOTAL DEVELOPMENT	4,839,603,308	5,130,191,966	5,603,008,201
			TOTAL COUNTY EXECUTIVE	10,740,434,166	11,558,107,020	12,639,228,789
			COUNTY ASSEMBLY	1,034,797,246	808,217,747	855,928,110
			TOTAL COUNTY BUDGET	11,775,231,412	12,366,324,767	13,495,156,899
			RESOURCE ENVELOP	11,775,231,412	10,935,419,400	11,794,502,952
			SURPLUS/DEFICIT	(0)	(1,430,905,367)	(1,700,653,947)