THE COUNTY GOVERNMENT OF TANA RIVER



BUDGET ESTIMATES FOR THE YEAR ENDING 30TH JUNE 2020

(ITEMIZED BUDGET)

JUNE 2019

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FOREWORD

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

The total Revenue is estimated at Kshs. 8,224,541,330 comprising of Kshs. 5,735,000,000 equitable share of Revenue raised Nationally and Kshs. 756,913,213 worth of conditional allocations from the National Government and Development partners. Meanwhile, our Own Source Revenue (OSR) is projected at Kshs. 66,000,000. The County also expects to have a balance brought forward from FY 18/19 of Kshs. 1,716,145,804 (inclusive of conditional grant). The total expenditure is therefore estimated at Kshs. 8,224,541,330 with Kshs. 5,001,750,094 as estimated recurrent and Kshs. 3,222,791,236 was voted for development. These estimates have complied to the 2019 CFSP, 2019/20 ADP and subsequently the 2018-2022 County Integrated Development Plan to ensure that there is consistency between County plans, Policies and Budgets. The expenditure estimates have complied with fiscal responsibility principles where 39% of the total expenditure was voted for development while the county wage bill stands at 25% of the total budget which is 35% on total revenue. The county Treasury reviewed and rationalized budget proposals to ensure that the total expenditure equals the total revenue to forestall either a budget deficit or surplus. The projected Own Source Revenue was advanced by 10% with a view of implementing revenue reforms.

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

MATHEW BABWOYA

COUNTY EXECUTIVE COMMITTEE MEMBER

COUNTY DEPARTMENT OF FINANCE AND ECONOMIC PLANNING

ACKNOWLEDGEMENT

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

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

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

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

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

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

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

Here

HERO BWANAMAKA CHIEF OFFICER, FINANCE AND ECONOMIC PLANNING

Budget Estimates FY 2019/2020

1. Revenues

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

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

2. Expenditure Estimates

a) Recurrent Expenditure

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

b) Development Expenditure

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

Table 1: SUMMARY OF TOTAL FUNDING

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

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

Table 2: SUMMARY OF TOTAL EXPENDITURE

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

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

Table 3: SUMMARY OF TOTAL RECURRENT EXPENDITURE

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

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

Table 4: SUMMARY OF TOTAL DEVELOPMENT EXPENDITURE

	AL DEVELOT M	GROSS DEVELOPM	% ON GROSS	% ON
	GROSS	ENT	DEVELOPM	GROSS
SECTOR	ESTIMATE	ESTIMATES	ENT	ESTIMATES
Office of The Governor and				
Deputy Governor	487,421,894	0	0.0%	0.0%
County Public Service Board	69,794,099	0	0.0%	0.0%
Special program	164,319,766	50,000,000	1.6%	0.6%
Education and Vocational				
Training	598,377,684	196,947,684	6.1%	2.4%
Culture, gender, Youth, Sports				
and Social Services	157,649,500	92,100,000	2.9%	1.1%
Medical Services, public		4 40 200 000	4	4.004
Health and sanitation	1,379,137,967	148,200,000	4.6%	1.8%
Agriculture, Livestock,	005 570 110	261 721 065	0.10/	2.20/
Fisheries and Veterinary	905,578,110	261,731,865	8.1%	3.2%
Water, Irrigation, Environment and Natural				
Resources	392,303,746	245,000,000	7.6%	3.0%
Roads, Transport, Public	392,303,740	243,000,000	7.070	3.070
works, Housing and				
Urbanisation	1,032,367,407	915,937,191	28.4%	11.1%
Public Service, Administration	1,002,007,107	<i>>10,>01,191</i>	20,170	111170
and Citizen participation	426,116,988	50,000,000	1.6%	0.6%
Finance and Planning	1,431,119,858	805,774,496	25.0%	9.8%
Trade, Tourism, Wildlife and	, , ,	, ,		
Cooperative Development	195,019,954	85,100,000	2.6%	1.0%
Lands and Physical Planning	188,837,116	112,000,000	3.5%	1.4%
County Assembly	646,497,243	160,000,000	5.0%	1.9%
Hola Municipality	150,000,000	100,000,000	3.1%	1.2%
TOTAL	8,224,541,330	3,222,791,236	100%	39%
	100%	39%		

Table 5: SUMMARY OF EXPENDITURE AS PER ECONOMIC CLASSIFICTION

Table 5: SUMMART OF EAPE	COMPENSA	OPERATING		
	TION TO	&		
	EMPLOYEE	MAINTENA	DEVELOPM	GROSS
SECTOR	S	NCE	ENT	ESTIMATES
Office of The Governor and				
Deputy Governor	152,102,675	335,319,219	0	487,421,894
County Public Service Board	47,358,066	22,436,033	0	69,794,099
Special program	12,875,354	101,444,412	50,000,000	164,319,766
Education and Vocational				
Training	117,824,840	283,605,160	196,947,684	598,377,684
Culture, gender, Youth, Sports				
and Social Services	13,492,982	52,056,518	92,100,000	157,649,500
Medical Services, public				
Health and sanitation	838,486,220	392,451,747	148,200,000	1,379,137,967
Agriculture, Livestock,				
Fisheries and Veterinary	114,686,956	529,159,289	261,731,865	905,578,110
Water, Irrigation,				
Environment and Natural	22 450 550	112 044 007	245 000 000	202 202 746
Resources	33,458,759	113,844,987	245,000,000	392,303,746
Roads, Transport, Public				
works, Housing and	55 150 A16	61 277 900	015 027 101	1 022 267 407
Urbanisation Public Service, Administration	55,152,416	61,277,800	915,937,191	1,032,367,407
and Citizen participation	173,787,435	202,329,552	50,000,000	426,116,988
	112,877,914	512,467,448	805,774,496	1,431,119,858
Finance and Planning Trade, Tourism, Wildlife and	112,877,914	312,407,448	803,774,496	1,431,119,838
Cooperative Development	23,595,543	86,324,411	85,100,000	195,019,954
•	13,734,298	63,102,818	112,000,000	188,837,116
Lands and Physical Planning		· · · · · · · · · · · · · · · · · · ·		, ,
County Assembly	294,199,698	192,297,545	160,000,000	646,497,243
Hola Municipality	0	50,000,000	100,000,000	150,000,000
TOTAL	2,003,633,156	2,998,116,939	3,222,791,236	8,224,541,330
PERCENTAGE ON	-	_	-	_
ESTIMATES	25%	36%	39%	100%

TABLE 6: SUMMARY OF PROPOSED BUDGET BY PROGRAMMES

COUNTY EXECUTIVE	
OFFICE OF THE GOVERNOR & DEPUTY GOVERNOR	

Programmme 1: General Administration, Planning and support services	379,958,061
Programme 2: Performance Management	107,463,833
Sub Programme 2.1: County leadership & coordination of CDAs	54,000,000
Sub Programme 2.2: County Government Advisory Service	47,341,464
Sub Programme 2.3: Coordination of Peace and Cohesion	6,122,369
Sub Total	487,421,894
PUBLIC SERVICE BOARD	
Programme 1: General Administration, Planning and Support Services	59,501,601
Programme 2:Ethics, Governance And Compliance	5,782,498
Programme 3:Skills and competency development	1,800,000
Programme 4: Human Resource Management and Development	2,710,000
Sub Total	69,794,099
Total	557,215,993
SPECIAL PROGRAMME	
Program 1: General Administration, Palnning and Support Services	50,230,354
Program 2: Drought management	56,884,563
Sub programme 2.1 Drought contingency	4,884,563
Sub Programme2.2 Emergency Relief	52,000,000
Program 3: Social protection and response to other disasters	57,204,849
Sub Programme 3.1 Food distribution and rations	10,624,800
Sub Programme 3.2 Capacity building to response to disasters	4,490,049
Sub Programme 3.3 Resettlement of victims	42,090,000

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

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

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

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

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

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

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

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

17,506,055 17,506,055 174,142,353 3,056,883 2,118,065 915,920 22,898 1,585,687
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6,296,950
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12,593,900
5 724 500
5,724,500
21,753,100
5,152,050
3,132,030
2,862,250
2,002,230
12,021,450

2210404	Sundry Items (e.g. airport tax,			
	taxis, etc?)	1,500,000	1,605,000	1,717,350
2210500	Printing , Advertising and	,	, ,	, , , , , , , ,
	Information Supplies and	4,850,000	5,189,500	5,552,765
	Services			, ,
2210502	Publishing & Printing			
	Services	1,500,000	1,605,000	1,717,350
2210503	Subscriptions to Newspapers,			
	Magazines and Periodicals	250,000	267,500	286,225
2210504	Advertising, Awareness and			
	Publicity Campaigns	800,000	856,000	915,920
2210505	Trade Shows and Exhibitions	4 500 000	1 50 5 000	4 = 4 = 0 = 0
		1,500,000	1,605,000	1,717,350
2210599	Printing, Advertising - Other	000 000	07.5000	015 000
0010700		800,000	856,000	915,920
2210600	Rentals of produced Assets	26,000,000	25 020 000	29,767,400
2210702	D () N	26,000,000	27,820,000	
2210603	Rent and rates- Non	c 000 000	(120 000	6 960 400
2210604	residential	6,000,000	6,420,000	6,869,400
221000 4	Hire of transport	20,000,000	21 400 000	22 909 000
2210800	Hospitality Supplies and	20,000,000	21,400,000	22,898,000 44,361,154
2210000	Servi	38,746,750	41,459,023	44,301,134
2210801	Catering Services	30,740,730	71,757,025	
2210001	(receptions),	5,500,000	5,885,000	6,296,950
	Accommodation, Gifts, Food	2,200,000	3,002,000	0,200,000
	and Drinks			
2210802	Boards, Committees,			
	Conferences and Seminars	2,000,000	2,140,000	2,289,800
2210803	County Hospitality Costs	,		, ,
		2,200,000	2,354,000	2,518,780
2210805	National Celebrations			
		7,000,000	7,490,000	8,014,300
2210806	Expenses on Governor's			
	Household	15,546,750	16,635,023	17,799,474
2210810	Devolution conference costs			
		6,500,000	6,955,000	7,441,850
2211000	Specialised Materials and			
	Supp	5,750,000	6,152,500	6,583,175
2211009	Education and Library	250 000	274.500	400 515
2211010	Supplies	350,000	374,500	400,715
2211010	Supplies for Broadcasting and	4.500.000	4.015.000	5 150 050
2211016	Information Services	4,500,000	4,815,000	5,152,050
2211016	Purchase of Uniforms and	250,000	267.500	296 225
	Clothing - Staff	250,000	267,500	286,225

2211031	Specialised Materials - Other			
		650,000	695,500	744,185
2211100	Office and General Supplies			
	and Services	2,197,600	2,351,432	2,516,032
2211101	General Office Supplies			
	(papers, pencils, forms, small	1,400,000	1,498,000	1,602,860
2211102	office equipment etc)			
2211102	Supplies and Accessories for	5.00.700	600 570	(52.250)
2211102	Computers and Printers	569,700	609,579	652,250
2211103	Sanitary and Cleaning	227,900	243,853	260,923
	Materials, Supplies and Services	227,900	243,633	200,923
2211200	Fuel Oil and Lubricants			
2211200	ruei on and Eubricants	8,500,000	9,095,000	9,731,650
2211201	Refined Fuels and Lubricants	0,200,000	7,072,000	7,751,050
	for Transport	8,500,000	9,095,000	9,731,650
2211300	Other Operating Expenses	, ,	, ,	39,758,286
		34,726,427	37,157,277	, ,
2211305	Contracted Guards and			
	Cleaning Services	4,600,000	4,922,000	5,266,540
2211306	Membership Fees, Dues and			
	Subscriptions to Professional	852,200	911,854	975,684
	and Trade Bodies			
2211308	Legal Dues/fees, Arbitration			
2211210	and Compensation Payments	22,474,227	24,047,423	25,730,742
2211310	Contracted Professional	2 (00 000	2 702 000	2.076.740
2211313	Services	2,600,000	2,782,000	2,976,740
2211313	Security Operations	4,200,000	4,494,000	4,808,580
2220100	Routine Maintenance -	4,200,000	4,494,000	4,808,380
2220100	Vehicles	2,500,000	2,675,000	2,862,250
2220101	Maintenance Expenses -	2,200,000	2,072,000	2,002,200
	Motor Vehicles	2,500,000	2,675,000	2,862,250
2220200	Routine Maintenance -			
	Other Assets	2,300,000	2,461,000	2,633,270
2220202	Maintenance of Office			
	Furniture and Equipment	850,000	909,500	973,165
2220204	Maintenance of Buildings			
	Residential	450,000	481,500	515,205
2220206	Maintenance of Civil Works	1.000.000	1.070.000	1 1 4 4 0 0 0
2640400	Od of the	1,000,000	1,070,000	1,144,900
2640400	Other Current Transfers,	E1 E46 202	EE 154 (20)	59,015,464
2640400	Other Current Transfers	51,546,392	55,154,639	
2640499	Other Current Transfers - Governor's scholarship fund	51,546,392	55 154 620	59,015,464
	Governor's scholarship fund	11,340,394	55,154,639	J7,01J,404

	Total use of goods and			258,838,289
	services Programme 1	226,079,386	241,904,943	200,000,200
3111000	Purchase of Office	=======================================	2 12,5 0 1,5 10	
	Furniture and General	1,776,000	1,900,320	2,033,342
	Equipment			, ,
3111001	Purchase of Office Furniture			
	and Fittings	976,000	1,044,320	1,117,422
3111002	purchase of			
	computers, printers and other	800,000	856,000	915,920
	equipments			
	Total acquisition of assets			
	program 1	1,776,000	1,900,320	2,033,342
	Total Reccurent	250 050 071	40 < 555 125	435,013,984
D	Programme 1	379,958,061	406,555,125	
Programme 2	2: Performance Management			
	Sub Programme 2.1:		-	-
	County leadership &			_
	coordination of CDAs			
2210300	Domestic Travel and			17,173,500
	Subsistence, and Other	15,000,000	16,050,000	27,270,000
	Transportation Costs			
2210301	Travel Costs (airlines, bus,			
	railway, mileage allowances,	5,000,000	5,350,000	5,724,500
	etc.)			
2210302	Accommodation - Domestic			
	Travel	6,000,000	6,420,000	6,869,400
2210303	Daily Subsistance Allowance			
2010100		4,000,000	4,280,000	4,579,600
2210400	Foreign Travel and	12 000 000	12.010.000	14,883,700
	Subsistence, and other	13,000,000	13,910,000	
2210401	transportation costs Travel Costs (airlines, bus,			
2210401	railway, etc.)	4,000,000	4,280,000	4,579,600
2210403	Accommodation	4,000,000	4,200,000	4,377,000
2210403	7 Ccommodation	5,000,000	5,350,000	5,724,500
2210403	Daily Subsistence Allowance	2,000,000	3,330,000	5,721,000
		4,000,000	4,280,000	4,579,600
2210800	Hospitality Supplies and	, ,	, ,	, , , , , , , , , , , , , , , , , , , ,
	Servi	4,000,000	4,280,000	4,579,600
2210801	Catering Services			
	(receptions),	1,800,000	1,926,000	2,060,820
	Accommodation, Gifts, Food			
	and Drinks			
2210802	Boards, Committees,			
	Conferences and Seminars	2,200,000	2,354,000	2,518,780

2211300	Other Operating Expenses			
		7,000,000	7,490,000	8,014,300
2211312	Confidential expenses			, ,
	-	4,000,000	4,280,000	4,579,600
2211399	Other operating expenses			
		3,000,000	3,210,000	3,434,700
	Total use of goods and			44,651,100
	services sub Programme 2.1	39,000,000	41,730,000	
3110700	Purchase of motor vehicles			17,173,500
	and other transport	15,000,000	16,050,000	
	equipment			
3110701	purchase of motor vehicles			
		15,000,000	16,050,000	17,173,500
	Total acquisition of assets		4 4 0 = 0 0 0 0	17,173,500
	sub program 2.1	15,000,000	16,050,000	
	Total Vote Sub Programme	7 4 000 000		61,824,600
	2.1	54,000,000	57,780,000	
	Sub Programme 2.2:			
	County Government		-	-
2210200	Advisory Service			
2210200	Communication, Supplies	0== 000	020 252	4.00 7.400
2210201	and Services	877,900	939,353	1,005,108
2210201	Telephone, Telex, Facsimile	227.000	242.052	260.022
2210200	and Mobile Phone Services	227,900	243,853	260,923
2210299	Communication, Supplies -	650,000	605 500	744 105
2210200	Othe	650,000	695,500	744,185
2210300	Domestic Travel and	5 250 000	5 724 500	(125 215
	Subsistence, and Other	5,350,000	5,724,500	6,125,215
2210301	Transportation Costs Travel Costs (airlines, bus,			
2210301	railway, mileage allowances,	500,000	535,000	572,450
	etc.)	300,000	333,000	372,430
2210302	Accommodation - Domestic			
2210302	Travel	1,350,000	1,444,500	1,545,615
2210303	Daily Subsistance Allowance	1,550,000	1,777,500	1,575,015
2210303	Daily Subsistance Anowance	2,000,000	2,140,000	2,289,800
2210304	Sundry Items (e.g. airport tax,	2,000,000	2,110,000	2,207,000
	taxis, etc)	520,000	556,400	595,348
2210399	Domestic Travel and Subs	220,000	223,100	2,2,210
	Others	980,000	1,048,600	1,122,002
2210400	Foreign Travel and	9000	,,	, –,
	Subsistence, and other	4,389,200	4,696,444	5,025,195
	transportation costs	,,= == , = 0 0	-,	-,,
2210401	Travel Costs (airlines, bus,			
	railway, etc.)	1,500,000	1,605,000	1,717,350

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

2220101	Maintenance Expenses -			
	Motor Vehicles	2,300,000	2,461,000	2,633,270
	Total use of goods and			50,077,999
	services sub -Programme 2.2	43,740,064	46,801,868	
3111400	Research, Feasibility Studies, Project	3,601,400	3,853,498	4,123,243
	Preparation and Design, Project Supervision			, -, -
3111401	Pre-feasibility, Feasibility and Appraisal Studies	1,750,000	1,872,500	2,003,575
3111403	Research	1,200,000	1,284,000	1,373,880
3111404	Research Allowance	651,400	696,998	745,788
	Total acquisation of goods and services programme 2.2	3,601,400	3,853,498	4,123,243
	Total vote of sub- Programme 2.2	47,341,464	50,655,366	54,201,242
	Sub Programme 2.3: Coordination of Peace and Cohesion		-	-
2210200	Communication, Supplies	2 454 000	2 (25 500	2 000 505
2210201	and Services	2,454,000	2,625,780	2,809,585
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	54,000	57,780	61,825
2210202	Internet Connections	1,500,000	1,605,000	1,717,350
2210207	Website, email hosting and maintenance	900,000	963,000	1,030,410
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,350,000	1,444,500	1,545,615
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	800,000	856,000	915,920
2210302	Accommodation - Domestic Travel	50,000	53,500	57,245
2210303	Daily Subsistance Allowance	500,000	535,000	572,450
2210500	Printing , Advertising and Information Supplies and Services	120,000	128,400	137,388
2210502	Publishing & Printing Services	120,000	128,400	137,388

2210800	Hospitality Supplies and			
	Servi	444,000	475,080	508,336
2210801	Catering Services			
	(receptions),	120,000	128,400	137,388
	Accommodation, Gifts, Food			
	and Drinks			
2210802	Boards, Committees,			
	Conferences and Seminars	324,000	346,680	370,948
2211200	Fuel Oil and Lubricants			
		100,000	107,000	114,490
2211201	Refined Fuels and Lubricants			
	for Transport	100,000	107,000	114,490
2211100	Office and General Supplies			
	and Services	900,000	963,000	1,030,410
2211101	General Office Supplies			20122
	(papers, pencils, forms, small	250,000	267,500	286,225
2211102	office equipment etc)			
2211102	Supplies and Accessories for	650,000	605 500	744 105
222222	Computers and Printers	650,000	695,500	744,185
2220200	Routine Maintenance -	#5 4.260	005 155	0.62.688
2220202	Other Assets	754,369	807,175	863,677
2220202	Maintenance of Office	404.260	100 675	462.062
2220200	Furniture and Equipment	404,369	432,675	462,962
2220299	Routine Maintenance - Other	250,000	274.500	400.715
	As(Mail Hosting and	350,000	374,500	400,715
	Maitenance)			
	Total use of goods and	(122 260	<i>6 55</i> 0 025	7,000,500
	services sub Programme 2.3	6,122,369	6,550,935	7,009,500
	Total Vote Programme 2	107 462 922	114 006 201	123,035,342
	Total operation &	107,463,833	114,986,301	292 006 074
	maintenance for the sector	225 210 210	250 701 564	383,906,974
	Total recurrent Office of	335,319,219	358,791,564	558,049,326
	the Governor	487,421,894	521,541,426	550,049,520
	the Governor	407,421,094	521,541,420	
CODE	THE A DECORPORATION	2010 2020	DDO IECEIO	D.T.
CODE	ITEM DESCRIPTION	2019-2020	PROJECTIO	1
COUNTY PUBL	IC SERVICE BOARD	ESTIMATES	2020-2021	2021-2022
O	Seneral Administration,			
Planning and Su	• •			
2110100	Basic Salaries - Permanent			29,076,144
	Employees	25,396,230	27,173,966	
2110117	Basic Salaries County			
	Executive Service	25,396,230	27,173,966	29,076,144

2110300	Personal Allowances paid			11,738,357
	as part of Salary	10,252,736	10,970,428	
2110301	House Allowance			
		2,354,892	2,519,734	2,696,116
2110307	Hardship allowance			
		4,387,934	4,695,089	5,023,746
2110314	Transport Allowance			
		2,709,910	2,899,604	3,102,576
2110320	Leave Allowance	200,000	214 000	220,000
2110405	T 1 1 11	200,000	214,000	228,980
2110405	Telephone allowance	600,000	642,000	696 040
2120100	Employer Contributions to	600,000	642,000	686,940
2120100	Employer Contributions to Compulsory National Social	3,026,140	3,237,970	3,464,628
	Security Schemes	3,020,140	3,231,910	3,404,020
2120101	employer contribution to			
2120101	national social security fund	842,140	901,090	964,166
2120103	Employer Contribution to	012,110	701,070	701,100
2120103	Staff Pensions Scheme	2,184,000	2,336,880	2,500,462
2710100	Government Pension and	2,10.,000	2,000,000	2,000,102
	Retirement Benefits	8,682,960	9,290,767	9,941,121
2710120	Govt. Pension and Retire -			
	Oth	8,682,960	9,290,767	9,941,121
	COMPENSATION OF			
	EMPLOYEES	47,358,066	50,673,131	54,220,250
2210100	Utilities Supplies and			
	Services	249,600	267,072	285,767
2210101	Electricity			
		180,000	192,600	206,082
2210102	Water and Sewarage Charges	40.000	51.260	54055
2210102		48,000	51,360	54,955
2210103	Gas expenses	21,600	22 112	24.720
2210200	Communication Summiss	21,600	23,112	24,730
2210200	Communication Supplies and Services	377,000	403,390	431,627
2210201	Telephone, Telex, Facsimile	377,000	403,370	431,027
2210201	and Mobile Phone Services	200,000	214,000	228,980
2210202	Internet Connections	200,000	214,000	220,700
2210202	Internet Connections	177,000	189,390	202,647
2210300	Domestic Travel and	177,000	107,570	202,017
	Subsistence, and Other	1,813,000	1,939,910	2,075,704
	Transportation Costs	_,522,000		_,~,~,~
2210301	Travel Costs (airlines, bus,			
'	railway, mileage allowances,	313,000	334,910	358,354
	etc.)		,	·

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

2211308	Legal Dues/fees, Arbitration			
2211000	and Compensation Payments	2,000,000	2,140,000	2,289,800
2211310	Contracted Professional	, ,	, -,	,,
	Services	1,000,000	1,070,000	1,144,900
2211399	Other Operating Expenses	, ,	, ,	, ,
		443,310	474,342	507,546
2200000	USE OF GOODS			12,758,233
	&SERVICES	11,143,535	11,923,582	
3111000	Purchase of Office furniture			
	& General Equipment	1,000,000	1,070,000	1,144,900
3111001	Purchase of Office Furniture			
	and Fittings	500,000	535,000	572,450
3111002	purchase of computers,			
	printers and other equipments	500,000	535,000	572,450
3100000	ACQUISITION OF NON-			
	FINANCIAL ASSETS	1,000,000	1,070,000	1,144,900
TOTAL FOR				68,123,383
PROGRAM 1		59,501,601	63,666,713	
	Ethics, Governance And			
Compliance	1		-	-
2210300	Domestic Travel and			. = 0 0 0 0
	Subsistence, and Other	1,562,498	1,671,873	1,788,904
2210201	Transportation Costs			
2210301	Travel Costs (airlines, bus,	442.041	475.017	500.260
	railway, mileage allowances,	443,941	475,017	508,268
2210202	etc.)			
2210303	Daily Subsistance Allowance	1 110 557	1 106 056	1 200 (2)
2210400	Familian Turanal and	1,118,557	1,196,856	1,280,636
2210400	Foreign Travel and	2 000 000	2 210 000	2 424 700
	Subsistence, and other	3,000,000	3,210,000	3,434,700
2210401	transportation costs Travel Costs (airlines, bus,			
2210401	railway, etc.)	1,000,000	1,070,000	1,144,900
2210403	Daily Subsistence Allowance	1,000,000	1,070,000	1,144,700
2210403	Daily Subsistence Anowance	2,000,000	2,140,000	2,289,800
2210500	Printing, Advertising and	2,000,000	2,140,000	2,207,000
2210300	information Supplies and	500,000	535,000	572,450
	Services	200,000	232,000	372,430
2210502	Publishing & Printing			
	Services	200,000	214,000	228,980
2210504	Advertising, Awareness and	,		
	Publicity Campaigns	300,000	321,000	343,470
2210700	Training Expenses	,	,	,
		220,000	235,400	251,878
2210799	Training Expenses -Others			
		220,000	235,400	251,878

Hospitality Supplies and			
	250,000	267,500	286,225
Catering Services			
(receptions),	50,000	53,500	57,245
Accommodation, Gifts, Food			
and Drinks			
	200,000	214,000	228,980
Other Operating Expenses	45 0 000		20< 225
	250,000	267,500	286,225
Other Operating Expenses	250 000	267.500	206.225
Har or gooda	250,000	267,500	286,225
	5 703 400	(107 272	((20, 202
	5,/82,498	0,187,273	6,620,382
PROGRAM 2	5,782,498	6,187,273	6,620,382
Skills and competency			, ,
		-	-
Domestic Travel and			
Subsistence, and Other	800,000	856,000	915,920
Transportation Costs			
Travel Costs (airlines, bus,			
=	200,000	214,000	228,980
·			
Daily Subsistence Allowance			
	600,000	642,000	686,940
Training Expenses	1 000 000	4 0 2 0 0 0 0	4444000
	1,000,000	1,070,000	1,144,900
Training Expenses -Others	1 000 000	1.070.000	1 144 000
LIGE OF GOODS	1,000,000	1,070,000	1,144,900
	1 000 000	1.026.000	2.060.920
	1,800,000	1,920,000	2,060,820
PROGRAM 5	1 800 000	1 026 000	2,060,820
Human Resource Management	1,000,000	1,920,000	2,000,820
9			_
CIII			_
Domestic Travel and			
	2,000,000	2,140,000	2,289,800
The state of the s			_,_ 3, ,000
Travel Costs (airlines, bus,			
railway, mileage allowances,	500,000	535,000	572,450
etc.)	,	,	
Accommodation - Domestic			
Travel	500,000	535,000	572,450
	(receptions), Accommodation, Gifts, Food and Drinks Boards, Committees, Conferences and Seminars Other Operating Expenses Other Operating Expenses USE OF GOODS &SERVICES PROGRAM 2 Skills and competency Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Daily Subsistence Allowance Training Expenses Training Expenses USE OF GOODS &SERVICES PROGRAM 3 Human Resource Management ent Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic	Services Catering Services (receptions), Accommodation, Gifts, Food and Drinks Boards, Committees, Conferences and Seminars Other Operating Expenses Other Operating Expenses USE OF GOODS &SERVICES PROGRAM 2 Skills and competency Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Daily Subsistence Allowance Training Expenses 1,000,000 Training Expenses 1,000,000 USE OF GOODS &SERVICES 1,800,000 Human Resource Management ent Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic 500,000	Services 250,000 267,500 Catering Services (receptions), Accommodation, Gifts, Food and Drinks Boards, Committees, Conferences and Seminars 200,000 214,000 Other Operating Expenses 250,000 267,500 Other Operating Expenses 250,000 267,500 USE OF GOODS &SERVICES 5,782,498 6,187,273 PROGRAM 2 5,782,498 6,187,273 Skills and competency - Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowance, etc.) Daily Subsistence Allowance 600,000 42,000 Training Expenses 1,000,000 1,070,000 Training Expenses 1,000,000 1,070,000 USE OF GOODS &SERVICES 1,800,000 1,926,000 Ruman Resource Management ent - Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic 500,000 535,000

2210303	Daily Subsistence Allowance			
		1,000,000	1,070,000	1,144,900
2210500	Printing, Advertising and			
	information Supplies and	400,000	428,000	457,960
	Services			
2210502	Publishing & Printing			
	Services	200,000	214,000	228,980
2210504	Advertising, Awareness and			
	Publicity Campaigns	200,000	214,000	228,980
2210700	Training Expenses			
		310,000	331,700	354,919
2210799	Training Expenses -Others			
		310,000	331,700	354,919
2200000	USE OF GOODS			
	&SERVICES	2,710,000	2,899,700	3,102,679
TOTAL FOR	R PROGRAM 4			
		2,710,000	2,899,700	3,102,679
	Total Expenditure of Vote		-	79,907,264
	Total Expenditure of Vote	69,794,099	74,679,686	19,901,204
		07,174,077	77,077,000	
	GRAND TOTAL FOR			637,956,590
	EXECUTIVE	557,215,993	596,221,112	

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

2110302	House Allowance			
		2,317,600	2,479,832	2,653,420
2110307	Hardship allowance			
		1,475,200	1,578,464	1,688,956
2110314	transport allowance			
2110220	- 11	1,260,000	1,348,200	1,442,574
2110320	Leave allowance	220,000	252 100	277 017
2110405	Telephone Allowance	330,000	353,100	377,817
2110403	Telephone Anowance	380,000	406,600	435,062
	Total compensation of	300,000	+00,000	+33,002
	employees	12,875,354	13,776,629	14,740,993
2210300	domestic travel and	, ,		, ,
	subsistence & other	11,769,093	12,592,930	13,474,435
	transport costs			
2210302	Accommodation - Domestic			
	Travel	2,000,000	2,140,000	2,289,800
2210303	Daily Subsistence Allowance	2 200 000	2.521.000	2.550.150
2210204	C11	3,300,000	3,531,000	3,778,170
2210304	Sundry Items (e.g. airport	500,000	525 000	572.450
2210399	tax, taxis, etc?) Domestic Travel and Subs. –	500,000	535,000	572,450
2210399	Others	5,969,093	6,386,930	6,834,015
2210500	Printing, Advertising and	3,707,073	0,300,730	0,031,012
	Information Supplies and	1,300,000	1,391,000	1,488,370
	Services			
2210502	Publishing & Printing			
	Services	500,000	535,000	572,450
2210504	Advertising, Awareness and			
2210700	Publicity Campaigns	400,000	428,000	457,960
2210599	Printing, Advertising - Other	400,000	129 000	457.060
2210700	Training expenses	400,000	428,000	457,960
2210700	Training expenses	6,683,470	7,151,313	7,651,905
2210701	Travel Allowance	0,000,770	7,101,010	7,001,700
	Traver mo wance	2,293,437	2,453,978	2,625,756
2210702	Remuneration of Instructors	, , , , , ,	, , ,	, , -
	and Contract Based Training	1,300,000	1,391,000	1,488,370
	Services			
2210704	Hire of Training Facilities			
	and Equipment	2,090,033	2,236,335	2,392,879
2210712	Trainee Allowance	1.000.000	1.070.000	1 144 000
2210000	11	1,000,000	1,070,000	1,144,900
2210800	Hospitality Supplies and	2 500 000	2 675 000	2 962 250
	Services	2,500,000	2,675,000	2,862,250

2210801	Catamina Campiana			
2210801	Catering Services	1 500 000	1 (05 000	1 717 250
	(receptions),	1,500,000	1,605,000	1,717,350
	Accommodation, Gifts, Food			
	and Drinks			
2210802	Boards, Committees,			
	Conferences and Seminars	1,000,000	1,070,000	1,144,900
2211100	Office and General			
	Supplies and Services	1,690,000	1,808,300	1,934,881
2211101	General Office Supplies	, ,		, ,
	(papers, pencils, forms, small	740,000	791,800	847,226
	office equipment etc)	, 10,000	771,000	017,220
2211102	Supplies & Accessories for			
2211102	Computers & Services	600,000	642,000	686,940
2211103	1	000,000	042,000	000,940
2211103	Sanitary and Cleansing	250,000	274 500	400.715
	Materials, Supplies and	350,000	374,500	400,715
	Services			
2211200	Fuel Oil and Lubricants			
		1,000,000	1,070,000	1,144,900
2211201	Refined Fuels and Lubricants			
	for Transport	1,000,000	1,070,000	1,144,900
2220200	routine maintenance-other			
	assets	750,000	802,500	858,675
2220202	Maintenance of Office			
	Furniture and Equipment	750,000	802,500	858,675
	Total Use of goods and			
	services programme 1	2,670,000	2,856,900	3,056,883
3111000	Purchase of Office	, , , , , , , ,	, , , , , , , , , , , , , , , , , , , ,	- , ,
	Furniture and General	1,685,000	1,802,950	1,929,157
	Equipment Seneral	1,005,000	1,002,750	1,727,137
3111001	Purchase of Office Furniture			
3111001	and Fittings	985,000	1,053,950	1 127 727
2111002	·	965,000	1,033,930	1,127,727
3111002	Purchase of Computers,	700,000	740,000	001 420
	Printers and other IT	700,000	749,000	801,430
	Equipment			
	Total acquisition of non-			
	financial assets program 1	1,685,000	1,802,950	1,929,157
	TOTAL VOTE			
	PROGRAM 1	17,230,354	18,436,479	19,727,032
Program 2: Dro	ught management			
	Sub programme 2.1			
	Drought contingency		_	_
2210300	Domestic Travel and			
2210300	Subsistence, and Other	400,000	428,000	457,960
	1	700,000	740,000	731,700
	Transportation Costs			

2210399	Domestic Travel and Subs			
	Others	400,000	428,000	457,960
2210700	Training Expenses	490,000	524,300	561,001
2210704	Hire of Training Facilities and Equipment	490,000	524,300	561,001
2211000	Specialized Materials and Supp	3,894,563	4,167,182	4,458,885
2211031	Specialized Materials - Other	3,894,563	4,167,182	4,458,885
2211100	Office and General Supplies and Services	100,000	107,000	114,490
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	100,000	107,000	114,490
	Total Sub programme 2.1	4,884,563	5,226,482	5,592,336
	Sub Programme2.2 Emergency Relief		-	-
2211200	Fuel Oil and Lubricants	1,500,000	1,605,000	1,717,350
2211201	Refined Fuels and Lubricants for Transport	1,500,000	1,605,000	1,717,350
2220100	Routine Maintenance - Vehicles	400,000	428,000	457,960
2220101	Maintenance Expenses - Motor Vehicles	400,000	428,000	457,960
2220200	Routine Maintenance - Other Assets	100,000	107,000	114,490
2220299	Routine Maintenance - Other As	100,000	107,000	114,490
2640200	Emergency Relief	73,000,000	78,110,000	83,577,700
2640201	Emergency Relief (food, medicine, blanket	73,000,000	78,110,000	83,577,700
	Total Sub programme 2.2	75,000,000	80,250,000	85,867,500
	Total Use of goods and services programme 2	79,884,563	85,476,482	91,459,836
	Total vote Program 2	79,884,563	85,476,482	91,459,836
Program 3: Social protection and response to other disasters			0	0
	Sub Programme 3.1 Food distribution and rations		-	-

2210300	Domestic Travel and			
	Subsistence, and Other	9,500,000	10,165,000	10,876,550
	Transportation Costs			
2210399	Domestic Travel and Subs			
	Others	9,500,000	10,165,000	10,876,550
2210500	Printing, Advertising and			
	Information Supplies and	1,124,800	1,203,536	1,287,784
	Services			
2210503	Subscriptions to			
	Newspapers, Magazines and Periodicals	164,800	176,336	188,680
2210599	Printing, Advertising - Other			
	(Budget)	960,000	1,027,200	1,099,104
	Total Use of goods and	,		
	services SP 3.1	10,624,800	11,368,536	12,164,334
	Total Sub programme 3.1			
		10,624,800	11,368,536	12,164,334
	Sub Programme3.2			
	Capacity building to		-	-
	response to disasters			
2210700	Training Expenses			
2210701		2,480,000	2,653,600	2,839,352
2210704	Hire of Training Facilities	2 400 000	2 (72 (00	2 020 272
0010000	and Equipment	2,480,000	2,653,600	2,839,352
2210800	Hospitality Supplies and Servi	2.010.040	2 150 752	2 201 205
2210902		2,010,049	2,150,752	2,301,305
2210802	Boards, Committees, Conferences and Seminars	1,010,049	1,080,752	1,156,405
2210809		1,010,049	1,000,732	1,130,403
2210809	Hospitality Supplies - other	1,000,000	1,070,000	1,144,900
	Total Use of goods and	1,000,000	1,070,000	1,144,700
	services SP 3.2	4,490,049	4,804,352	5,140,657
	Total Sub programme 3.2	4,470,047	7,007,332	3,140,037
	2	4,490,049	4,804,352	5,140,657
	Sub Programme 3.3			
	Resettlement of victims		-	-
2211000	Specialised Materials and			
	Supp	1,850,000	1,979,500	2,118,065
2211031	Specialised Materials - Other	1,850,000	1,979,500	2,118,065
2211100	Office and General			
	Supplies and Services	240,000	256,800	274,776
2211101	General Office Supplies			
	(papers, pencils, forms, small	240,000	256,800	274,776
	office equipment etc)			

	Total Use of goods and			
	services SP 3.3	2,090,000	2,236,300	2,392,841
	Total Sub programme 3.3	2,000,000	2,230,300	2,372,041
	Total Sub programme 3.5	2,090,000	2,236,300	2,392,841
	Total Use of goods and			
	services programme 3	17,204,849	18,409,188	19,697,832
	Total vote Program 3			
		17,204,849	18,409,188	19,697,832
	Total personnel			
	emoluments for the sector	12,875,354	13,776,629	14,740,993
	Total operation and			
	maintenance for the sector	101,444,412	108,545,521	116,143,707
	TOTAL RECURRENT			
	ESTIMATES	114,319,766	122,322,150	130,884,700
	DEVELOPMENT			
	BUDGET ESTIMATES	-	-	-
7. 0.1	FY 2019-2020	2010 2020		_
Item Code	Item Description	2019-2020	PROJECTION	
			2020-2021	2021-2022
		ESTIMATES		
SPECIAL PROG	GRAMME			
			-	-
Program 1:				
General			-	-
Administration,				
Palnning and				
Support Services				
3110200	Construction of Building			
3110200	Construction of Building	10,000,000	10,700,000	11,449,000
3110202	Non-Residential Buildings	10,000,000	10,700,000	11,449,000
3110202	(toilet, office and fencing of	10,000,000		
	food store)	10,000,000		
Program 3:	rood store)			
Social			_	_
protection and				
response to				
other disasters				
	Sub Programme 3.3			
	Resettlement of victims		_	_
3110200	Construction of Building			
		40,000,000	42,800,000	45,796,000
3110201	Desidential Duildings (Chase	, ,	, , , , , , , ,	, -,
	Residential Buildings (Cheap			1
	Residential Buildings (Cheap Housing)	40,000,000	42,800,000	45,796,000
		40,000,000	42,800,000	45,796,000

TOTAL VOTE SPECIAL PROGRAMME	164,319,766	175,822,150	188,129,700

	RECURRENT BUDGET			
	ESTIMATES FY 2019-2020			
		2019-2020	PROJECTION	V
	ON AND VOCATIONAL			
TRAININ				
	ne 1: General Administration,	ESTIMATES	2020-2021	2021-2022
	and support services			
2110100	Basic salaries			
		40,772,489	43,626,563	46,680,423
2110101	Basic salary civil service	10.770.100	10 10 1 7 10	1.5.500.400
		40,772,489	43,626,563	46,680,423
2110200	basic wages-temporary	45.044.004	40.004.404	-1 - (- 000
0110000		45,216,001	48,381,121	51,767,800
2110202	Casual Labor - Others	45.016.001	40 201 121	F1 7/7 000
2110200		45,216,001	48,381,121	51,767,800
2110300	Personal Allowances paid as part	22 (24 000	25 200 420	27 050 700
2110201	of Salary	23,634,990	25,289,439	27,059,700
2110301	House allowance	6.567.040	7.027.606	7.510.625
2110207	The state of the same of the same of the state of the same of the	6,567,940	7,027,696	7,519,635
2110307	Hardship allowance	9 206 740	0 000 212	0.510.297
2210701	Commuter allowance	8,306,740	8,888,212	9,510,387
2210701	Commuter allowance	6,456,780	6 000 755	7 202 267
2110405	Telephone allowance	0,430,780	6,908,755	7,392,367
2110405	Telephone anowance	240,000	256,800	274,776
2110404	leave allowance	240,000	230,000	274,770
2110404	leave anowance	2,063,530	2,207,977	2,362,535
2120100	Employer Contributions to	2,003,330	2,201,711	2,302,333
2120100	Compulsory National Social	5,878,150	6,289,621	6,729,894
	Security Schemes	3,070,130	0,207,021	0,727,074
2120101	Employer contribution to national			
2120101	social security fund	3,457,630	3,699,664	3,958,641
2120103	Employer Contribution to Staff	2,.2.,320	-,077,001	2,223,311
	Pensions Scheme	2,420,520	2,589,956	2,771,253
2710100	Government Pension and	, -,	9 9- - -	,,
	Retirement Benefits	2,323,210	2,485,835	2,659,843
2710102	Gratuity - Civil Servants	, , -	, ,	, ,
		1,161,605	1,242,917	1,329,922
2710120	Govt. Pension and Retire - Oth	, ,	, ,	, ,
		1,161,605	1,242,917	1,329,922
	Personnel Emoluments			
		117,824,840	77,691,458	83,129,860

2210200	Communication, Supplies and Services	120,000	128,400	137,388
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	50,000	53,500	57,245
2210202	Internet Connections	50,000	33,300	31,243
2210203	Courier & Postal Services	20,000		
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	5,316,500	5,688,655	6,086,861
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	436,500	467,055	499,749
2210302	Accommodation -Domestic Travel	1,500,000	1,605,000	1,717,350
2210303	Daily Subsistence Allowance	1,380,000	1,476,600	
2210399	Domestic Travel and SubsOthers	2,000,000	2,140,000	2,289,800
2210500	Printing , Advertising and Information Supplies and Services	1,000,000	1,070,000	1,144,900
2210502	Publishing & Printing Services	1,000,000	1,070,000	1,144,900
2210700	Training Expenses	3,000,000	3,210,000	3,434,700
2210715	Kenya School of Government	1,500,000	1,605,000	1,717,350
2210799	Training Expenses -Others	1,500,000	1,605,000	1,717,350
2210800	Hospitality Supplies and Servi	2,000,000	2,140,000	2,289,800
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	535,000	572,450
2210802	Boards, Committees, Conferences and Seminars	1,500,000	1,605,000	1,717,350
2211100	Office and General Supplies and Services	500,000	535,000	572,450
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	500,000	535,000	572,450
2211200	Fuel Oil and Lubricants	300,000	321,000	343,470
2211201	Refined Fuels and Lubricants for Transport	300,000	321,000	343,470
2220100	Routine Maintenance	1,500,000	1,605,000	1,717,350

2220202	Maintenance of Office Furniture and			
	Equipment	500,000	535,000	572,450
2220205	Maintenance of Buildings and			
	Stations Non-Residential	1,000,000	1,070,000	1,144,900
2640400	Other Current Transfers, Grants			
	and Subsidies	154,639,175	165,463,917	177,046,391
2640499	Other Current Transfers -Education			
	bursary	154,639,175	165,463,917	177,046,391
	Total use of goods and services	1/0 255 /55	100 171 073	102 552 210
3110700	Program 1 Purchase of Vehicles and Other	168,375,675	180,161,972	192,773,310
3110700	Transport Equipment			
3110701	Purchase of Motor Vehicles	-	<u> </u>	 -
3110701	Turchase of Motor Venicles	_	_	_
	Total -Other recurrent program 1			
	Town State Town Programs	_	_	_
	Total operation and maintenance			
	for program 1	168,375,675	180,161,972	192,773,310
	Total for Estimates for Program 1			
		286,200,515	306,234,551	327,670,970
_	ne 2: Quality and Standard			
assurance	in EYE center		-	-
	Sub Programme 2.1 : ECDE			
2210100	learning/teaching materials		-	-
2210100	Utilities, Supplies and Services	1,800,000	1,926,000	2,060,820
2210101	Electricity			
		1,300,000	1,391,000	1,488,370
2210102	Water and Sewarage Charges			
2210200		500,000	535,000	572,450
2210300	Domestic Travel and Subsistence,	5 500 000	5 005 000	(20(050
2210301	and Other Transportation Costs	5,500,000	5,885,000	6,296,950
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	1,070,000	1,144,900
2210302	Accommodation -Domestic Travel	1,000,000	1,070,000	1,144,700
2210302	Accommodation -Domestic Traver	2,000,000	2,140,000	2,289,800
2210303	Daily Subsistence Allowance	, ,	, ,	
		1,000,000	1,070,000	1,144,900
2210399	Domestic Travel and SubsOthers			
		1,500,000	1,605,000	1,717,350
2210500	Printing, Advertising and			
	Information Supplies and Services	2,000,000	2,140,000	2,289,800
2210502	Publishing & Printing Services	1 (00 000	1.712.000	1.021.040
2210504	Advertising, Awareness and	1,600,000	1,712,000	1,831,840
2210504	L Advertising Awareness and	i	I	1
	Publicity Campaigns	400,000	428,000	457,960

2210700	Training Expenses			
		8,000,000	8,560,000	9,159,200
2210701	Travel Allowance		, ,	, ,
		2,000,000	2,140,000	2,289,800
2210711	Tuition Fees Allowance-OVCs			
		2,000,000	2,140,000	2,289,800
2210799	Training Expenses -Other (Bud			
		4,000,000	4,280,000	4,579,600
2210800	Hospitality Supplies and Servi			
		3,200,000	3,424,000	3,663,680
2210801	Catering Services (receptions),			
	Accommodation, Gifts, Food and	1,000,000	1,070,000	1,144,900
2210002	Drinks			
2210802	Boards, Committees, Conferences	2 200 000	2 27 4 222	2 710 700
	and Seminars	2,200,000	2,354,000	2,518,780
	Total use of goods and services	20 500 000	21 025 000	22 450 450
	Sub Program 2.1	20,500,000	21,935,000	23,470,450
	Total Sub programme 2.1	20 500 000	21 025 000	22 450 450
	G L A ECDE	20,500,000	21,935,000	23,470,450
	Sub programme 2.2 ECDE			
2211000	furniture and equipment support		-	-
2211000	Specialised Materials and Supp	14 000 000	14 000 000	16 029 600
2211009	Education and Library Supplies-	14,000,000	14,980,000	16,028,600
2211009	• • •	14,000,000	14,980,000	16,028,600
	ECDE learning/play materials Total use of goods and services	14,000,000	14,900,000	10,028,000
	Sub Program 2.2	14,000,000	14,980,000	16,028,600
	Total Sub programme 2.2	14,000,000	14,200,000	10,020,000
	Total Sub programme 2.2	14,000,000	14,980,000	16,028,600
	Sub Programme 2.3 ECDE food	14,000,000	14,200,000	10,020,000
	program		_	_
2211015	ECDE food program			
	2022100 0 program	40,000,000	42,800,000	45,796,000
	Total use of goods and services		, ,	- , ,
	Sub Program 2.3	40,000,000	42,800,000	45,796,000
	Total Sub programme 2.3		, ,	, ,
		40,000,000	42,800,000	45,796,000
	Sub programme 2.4 ECDE			
	infrastructure		-	-
2211100	Office and General Supplies and			
	Services	3,000,000	3,210,000	3,434,700
2211101	General Office Supplies (papers,			
	pencils, forms, small office	600,000	642,000	686,940
	equipment etc)			
2211102	Supplies and Accessories for			
	Computers and Printers	2,000,000	2,140,000	2,289,800

2211103	Sanitary and Cleaning Materials,			
2211103	Supplies and Services	400,000	428,000	457,960
2211300	Other Operating Expenses	,	,,,,,,,	101,500
	Programme of the second	1,500,000	1,605,000	1,717,350
2211399	Other Operating Expenses -QAS			
		1,500,000	1,605,000	1,717,350
	Total use of goods and services			
	Sub Program 2.4	4,500,000	4,815,000	5,152,050
	Total Sub programme 2.4			
		4,500,000	4,815,000	5,152,050
	Total use of goods and services sub	70 000 000	04.530.000	00 445 100
	programme 2	79,000,000	84,530,000	90,447,100
	Total Recurrent of Sub Program 2	79,000,000	84,530,000	00 447 100
	Programme 3. Vocational training	79,000,000	04,550,000	90,447,100
	centers and Aldult education		_	<u>-</u>
	Sub Programme 3.1 Youth			
	Polytechnic Publicity Campaigns		-	_
2210100	Utilities, Supplies and Services			
		1,000,000	1,070,000	1,144,900
2210101	Electricity			
		500,000	535,000	572,450
2210102	Water and Sewarage Charges			
		500,000		
2210300	Domestic Travel and Subsistence,	6 000 000	< 420.000	6.060,400
2210201	and Other Transportation Costs	6,000,000	6,420,000	6,869,400
2210301	Travel Costs (airlines, bus, railway,	2 000 000	2 1 40 000	2 200 000
2210302	mileage allowances, etc.) Accommodation -Domestic Travel	2,000,000	2,140,000	2,289,800
2210302	Accommodation -Domestic Traver	2,000,000	2,140,000	2,289,800
2210303	Daily Subsistence Allowance	2,000,000	2,140,000	2,207,000
2210303	Buily Subsistence Timowance	500,000	535,000	572,450
2210399	Domestic Travel and SubsOthers		,	,
		1,500,000	1,605,000	1,717,350
	Total use of goods and services			
	Sub Program 3.1	7,000,000	7,490,000	8,014,300
	Total Sub programme 3.1			
		7,000,000	7,490,000	8,014,300
	Sub Programme 3.2 Annual			
2210500	graduation and rewards		-	-
2210500	Printing, Advertising and	5 420 405	5 000 540	6 216 215
2210502	Information Supplies and Services Publishing & Printing Services	5,429,485	5,809,549	6,216,217
2210302	Publishing & Printing Services	1,500,000	1,605,000	1 717 250
		1,300,000	1,003,000	1,717,350

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

	Total Sub programme 3.3	10.200.000	44 004 000	11 700 170
		10,300,000	11,021,000	11,792,470
	Sub Programme 3.4 Subsidized Youth Polytechnic Tuition Fund (SYPT)		-	-
2211200	Fuel Oil and Lubricants	100,000	107,000	114,490
2211201	Refined Fuels and Lubricants for Transport	100,000	107,000	114,490
2220100	Routine Maintenance	1,700,000	1,819,000	1,946,330
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	700,000	749,000	801,430
2220202	Maintenance of Office Furniture and Equipment	1,000,000	1,070,000	1,144,900
2600000	GRANTS	3,000,000	3,210,000	3,434,700
2640499	Other Current Transfers -Subsidized Tuition	3,000,000	3,210,000	3,434,700
	Total other recurent Sub Program 3.4	4,800,000	5,136,000	5,495,520
	Total Sub programme 3.4	4,800,000	5,136,000	5,495,520
	Total use of goods and services sub programme 3	36,229,485	38,765,549	41,479,137
	Total Recurrent Program 3	36,229,485	38,765,549	41,479,137
	Total operation and maintenance	283,605,160	303,457,521	324,699,548
	TOTAL RECURRENT VOTE EDUCATION AND VOCATIONAL TRAINING	401,430,000	429,530,100	459,597,207
	DEVELOPMENT BUDGET ESTIMATES FY 2019-2020		-	
Item Code	Item Description	2019-2020	PROJECTIO	N
		ESTIMATES	2020-2021	2021-2022
EDUCATI TRAINING	ION AND VOCATIONAL G		-	
	Sub programme 2.4 ECDE infrastructure		-	
3110200	Construction of Building	116,300,000	124,441,000	133,151,870
3110202	Non-Residential Buildings (EYE Centres, classrooms)	116,300,000	124,441,000	133,151,870

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

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

2120101	employer contribution to national			
2120101	social security fund	50,000	53,500	57,245
2120103	Employer Contribution to Staff	1 000 000	1 070 000	1 144 000
2510100	Pensions Scheme	1,000,000	1,070,000	1,144,900
2710100	Government Pension and Retirement Benefits	992,982	1,062,491	1,136,865
2710102	Gratuity - Civil Servants	,		
		496,491	531,245	568,433
2710120	Govt. Pension and Retire - Oth			
		496,491	531,245	568,433
	Total Compensation to	12 402 002	14 427 401	15 440 115
2210100	employees	13,492,982	14,437,491	15,448,115
2210100	Utilities, Supplies and Services	100,000	107,000	114,490
2210101	Electricity	200,000	207,000	111,120
		80,000	85,600	91,592
2210102	Water and sewerage charges			
		20,000	21,400	22,898
2210200	Communication Supplies and			
	Services	356,518	381,474	408,177
2210201	Telephone, fax and internet charges	156510	1.67.47.4	170 107
2210202	Internat Compatible	156,518	167,474	179,197
2210202	Internet Connections	150,000	160,500	171,735
2210203	Courier and Postal Charges	130,000	100,500	171,733
2210203	Courier and 1 ostar Charges	50,000	53,500	57,245
2210300	Domestic Travel and			
	Subsistence	1,000,000	1,070,000	1,144,900
2210301	Travel costs (airlines, bus, railway,			
	mileage allowances, etc	150,000	160,500	171,735
2210302	Accommodation- Domestic Travel	400.000	420,000	457.060
2210303	Daily Subsistence Allowance	400,000	428,000	457,960
2210303	Daily Subsistence Anowance	400,000	428,000	457,960
2210304	Sundry Items (e.g. airport tax, taxis		- ,	
	etc)	50,000	53,500	57,245
2210400	Foreign Travel and Subsistence			
2210101		1,200,000	1,284,000	1,373,880
2210401	Travel costs (airlines, bus, railway,	200,000	221 000	242 470
2210403	etc) Daily Subsistence Allowance	300,000	321,000	343,470
2210 4 03	Daily Subsistence Anowance	900,000	963,000	1,030,410
2010600	Rentals of Produced Assets			
		250,000	267,500	286,225
2010604	Hire of Transport Equipment	250,000	267,500	286,225
		230,000	201,300	200,223

2210700	Training Expenses			
		1,300,000	1,391,000	1,488,370
2210704	Hire of Training Facilities and			
	Equipment	650,000	695,500	744,185
2210714	Gender Mainstreaming	250 000	25 4 500	400 545
2210715	W 0.1 1.60	350,000	374,500	400,715
2210715	Kenya School of Government-In	200,000	221 000	242 470
2210000	Service	300,000	321,000	343,470
2210800	Hospitalities Supplies and Services	800,000	856,000	915,920
2210801	Catering Services(receptions)	000,000	050,000	915,920
2210001	Catering Services (receptions)	500,000	535,000	572,450
2210802	Boards, Committees	300,000	333,000	372,430
2210002	Bourds, Committees	300,000	321,000	343,470
2211200	Fuel Oil and Lubricants	200,000	321,000	3.3,170
	2 402 0 22 4224 2402 2402	250,000	267,500	286,225
2211201	Refined Fuels and Lubricants for	,	,	,
	Transport	250,000	267,500	286,225
2211100	General Office supplies			
		150,000	160,500	171,735
2211101	General Office supplies			
		150,000	160,500	171,735
2220100	Routine Maintenance - Vehicles			
		250,000	267,500	286,225
2220101	Maintenance Expenses - Motor	250,000	267.500	206 225
	Vehicles	250,000	267,500	286,225
	Total use of goods and services	<i>E (E(</i> E10	6 052 474	6 476 147
3111000	Programme 1 Purchase of Office Furniture	5,656,518	6,052,474	6,476,147
3111000	and Gen. Equip	250,000	267,500	286,225
3111002	Purchase of Computers, Printers	250,000	207,300	200,223
3111002	and other IT	250,000	267,500	286,225
	Total acquisition of non-	230,000	207,500	200,223
	financial assets for sub program	250,000	267,500	286,225
	1			,
_	Total program 1			
	•	19,399,500	20,757,465	22,210,488
	Total Estimates for program 1			
		19,399,500	20,757,465	22,210,488
Programme	e 2: Culture and art development		_	_
	Sub programme 2.1 Culture			
	Promotion and Development		-	-
2210500	Printing, Advertising and			
	Information Supplies and Services	6,000,000	6,420,000	6,869,400

2210504	Advertisement, Awareness &			
	Public Campaigns	750,000	802,500	858,675
2210505	Trade Shows and Exhibitions	,,,,,,,,,	332,533	323,012
		5,000,000	5,350,000	5,724,500
2210506	Purchase of Curios	, ,	, ,	, ,
		250,000		
2210700	Training Expenses			
		500,000	535,000	572,450
2210799	Training Expenses-Others			
		500,000	535,000	572,450
2210800	Hospitalities Supplies and			
	Services	3,250,000	3,477,500	3,720,925
2210801	Catering Services(receptions)			
		1,000,000	1,070,000	1,144,900
2210802	Boards, Committees			
		750,000	802,500	858,675
2210899	National Celebrations			
		1,000,000	1,070,000	1,144,900
2210899	Hospitalities Supplies and Services	7 00 000	727.000	
		500,000	535,000	572,450
2211100	Office and General Supplies and	400.000	400.000	4== 0.40
2211101	Services	400,000	428,000	457,960
2211101	General Office supplies	250,000	267.500	296 225
2211102	Complies and accessories for	250,000	267,500	286,225
2211102	Supplies and accessories for computers and printers	150,000	160,500	171,735
	Total use of goods and services	130,000	100,300	171,733
	Sub Program 2.1	10,150,000	10,860,500	11,620,735
3111000	Purchase of Office Furniture and	10,130,000	10,000,500	11,020,733
3111000	Gen. Equip	500,000	535,000	572,450
3111001	Purchase of Office Furniture and	200,000	222,000	272,100
0111001	Fittings	500,000	535,000	572,450
	Total acquisition of non-financial			, , , , , ,
	assets for sub program 2.1	500,000	535,000	572,450
	Total sub Program 2.1			Ź
	<u> </u>	10,650,000	11,395,500	12,193,185
	Sub Programme 2.2			
	Empowerment/Capacity building		-	-
	of cultural practitioners			
2210500	Printing, Advertising and			
	Information Supplies and	500,000		
	Services			
2210504	Advertisement, Awareness &			
	Public Campaigns	250,000	267,500	286,225
2210505	Trade Shows and Exhibitions	250 000	2.5 - 50.5	20 - 22 -
		250,000	267,500	286,225

2210700	Training Expenses			
		1,200,000	1,284,000	1,373,880
2210704	Hire of Training Facilities and		, ,	, ,
	Equipment	450,000		
2210799	Training Expenses-Others			
		750,000	802,500	858,675
2210800	Hospitality Supplies and Servi			
		1,750,000	1,872,500	2,003,575
2210801	Catering Services (receptions),			
	Accommodation, Gifts, Food and	250,000	267,500	286,225
	Drinks			
2210802	Boards, Committees	7 00 000	525.000	552.450
2210001		500,000	535,000	572,450
2210804	National Celebrations	1 000 000	1.070.000	1 1 4 4 000
2211000	G ' !! 134 (' ! 1 O/1	1,000,000	1,070,000	1,144,900
2211000	Specialized Materials-Other	250 000	265 500	297.225
2211021	Cascislined Metarials Other	250,000	267,500	286,225
2211031	Specialized Materials-Other	250,000	267.500	296 225
2211200	Fuel Oil and Lubricants	250,000	267,500	286,225
2211200	ruei On and Lubricants	150,000	160,500	171,735
2211201	Refined Fuels and Lubricants for	130,000	100,300	171,733
2211201	Transport	150,000	160,500	171,735
	Total use of goods and services	130,000	100,300	171,735
	sub program 2.2	3,850,000	4,119,500	4,407,865
3111000	Purchase of Office Furniture and	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	1,227,000	1,107,000
	General Equipment	250,000	267,500	286,225
3111099	Purch. of Office Furn. & Gen	,	,	,
	Other (Budget)	250,000	267,500	286,225
	Total acquisition of non-financial			
	assets Sub Program 2.2	250,000	267,500	286,225
	Total sub Program 2.2			
		4,100,000	4,387,000	4,694,090
	Total Programme 2			
		14,750,000	15,782,500	16,887,275
Programme	e 3: Child Protection.			
			-	-
	Sub programme 3.1 Baseline			
2210200	Survey for OVC		-	-
2210300	Domestic Travel and	750 000	902 500	050 (75
	Subsistence, and Other Transportation Costs	750,000	802,500	858,675
2210301	Travel Costs (airlines, bus, railway,			
<u> </u>	mileage allowances, etc.)	150,000	160,500	171,735
2210302	Accommodation - Domestic Travel	130,000	100,300	1/1,/33
2210302	Accommodation - Domestic Havel	300,000	321 000	343 470
		300,000	321,000	343,470

2210303	Daily Subsistence Allowance			
	,	300,000	321,000	343,470
2210500	Printing , Advertising and Information Supplies and Services	250,000	267,500	286,225
2210504	Advertisement, Awareness & Public Campaigns	250,000	267,500	286,225
2210700	Training Expenses	1,000,000	1,070,000	1,144,900
2210704	Hire of Training Facilities and Equipment	500,000		
2210799	Training Expenses-Others	500,000	535,000	572,450
2210800	Hospitality Supplies and Servi	1,000,000	1,070,000	1,144,900
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	535,000	572,450
2210802	Boards, Committees	500,000	535,000	572,450
	Total use of goods and services sub program 3.1	3,000,000	3,210,000	3,434,700
3111000	Purchase of Office Furniture and			
2111001	General Equipment	-	-	-
3111001	Purchase of Office Furniture and Fittings		_	_
	Total acquisition of non-financial assets Sub Program 3.1	-	-	-
	Total operation & maintenance for program 3.1	3,000,000	3,210,000	3,434,700
	Sub programme 3.2 Community Awareness creation on Child Rights and Child Protection		-	-
2210500	Printing , Advertising and Information Supplies and Services	350,000		
2210504	Advertisement, Awareness & Public Campaigns	350,000	374,500	400,715
2210700	Training Expenses	1,200,000	1,284,000	1,373,880
2210704	Hire of Training Facilities and Equipment	700,000	1,201,000	2,2.2,000
2210799	Training Expenses-Others	500,000	535,000	572,450
2210800	Hospitality Supplies and Servi	1,950,000	2,086,500	2,232,555

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

2210303	Daily Subsistance Allowance			
	,	1,150,000	1,230,500	1,316,635
2210399	Domestic Travel and Subs			
2210500	Others	300,000	321,000	343,470
2210500	Printing, Advertising and	2 650 000	2 925 500	2 022 095
	Information Supplies and Services	2,650,000	2,835,500	3,033,985
2210504	Advertising Awareness and			
	Publicity Campaigns	500,000	535,000	572,450
2210505	Trade Shows and Exhibitions			
		2,150,000	2,300,500	2,461,535
	Total use of goods and services sub program 4.1	5,500,000	5,885,000	6,296,950
	Subprogramme 4.2 Gender and	3,300,000	3,003,000	0,290,930
	Leadership		_	_
2210800	Hospitality Supplies and Servi			
		4,000,000	4,280,000	4,579,600
2210801	Catering Services (receptions),			
	Accommodation, Gifts, Food and	1,500,000	1,605,000	1,717,350
2210802	Drinks Boards, Committees, Conferences			
2210002	and Seminars	500,000	535,000	572,450
2010805	National Celebrations	200,000		672,.00
		1,500,000	1,605,000	1,717,350
2210809	Hospitality Supplies - other			
2210700	m · · · · · · · · · · · · · · · · · · ·	500,000	535,000	572,450
2210700	Training Expenses	2,500,000	2,675,000	2,862,250
2210799	Training Expenses - Other (Bud	2,200,000	2,072,000	2,002,220
	8 F	1,000,000	1,070,000	1,144,900
2210714	Gender Mainstreaming			
		1,500,000	1,605,000	1,717,350
	Total use of goods and services	6 500 000	6 055 000	7 441 950
	sub program 4.2 Total Programme 4	6,500,000	6,955,000	7,441,850
	Total Hogianine 7	12,000,000	12,840,000	13,738,800
	e 5 :Sports Training and	, ,		
Competitio			-	-
	Sub programme 5.1 county			
2210100	Sports leagues		<u> </u>	-
2210100	Utilities, Supplies and Services	100,000	107,000	114,490
2210101	Electricity		ĺ	
		70,000	74,900	80,143
2210102	Water and sewerage charges	30,000	32,100	34,347
		30,000	32,100	J 4 ,J47

2210200	Communication Supplies and	250 000	254 500	400 515
2210201	Services	350,000	374,500	400,715
2210201	Telephone, fax and internet charges	100,000	107,000	114,490
2210202	Internet Connections	100,000	107,000	114,490
2210203	Courier and Postal Charges	150,000	160,500	171,735
2210300	Domestic Travel and Subsistence	1,500,000	1,605,000	1,717,350
2210301	Travel costs (airlines, bus, railway, mileage allowances, etc	270,000	288,900	309,123
2210302	Accommodation- Domestic Travel	700,000	749,000	801,430
2210303	Daily Subsistence Allowance	500,000	535,000	572,450
2210304	Sundry Items (e.g. airport tax, taxis etc)	30,000	32,100	34,347
2210500	Printing, Advertising and Information Supplies	1,250,000	1,337,500	1,431,125
2210502	Printing and publishing services	500,000	535,000	572,450
2210504	Advertising, awareness and publicity campaigns	750,000	802,500	858,675
2210800	Hospitality Supplies and Servi	1,950,000	2,086,500	2,232,555
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	535,000	572,450
2210802	Boards, Committees, Conferences and Seminars	500,000	535,000	572,450
2010804	National Celebrations	950,000	1,016,500	1,087,655
2211100	Supplies and accessories for computers and printers	600,000	642,000	686,940
2211101	General Office supplies	350,000	374,500	400,715
2211102	Supplies and accessories for computers and printers	250,000	267,500	286,225
	Total use of goods and services sub program 5.1	5,750,000	6,152,500	6,583,175
3111000	Purchase of Office Furniture and		000 5	
2111001	General Equipment	750,000	802,500	858,675
3111001	Purchase of Office Furniture and Fittings	750,000	802,500	858,675

	Total acquisition of non-financial	770 000	002.500	050 (85
	assets Sub Program 5.1	750,000	802,500	858,675
	Sub programme 5.2 Sports			
2211000	equipment support		-	-
2211000	Specialised Supplies and Materials	4 400 000	4 709 000	5 027 560
2211031		4,400,000	4,708,000	5,037,560
2211031	Specialised Materials - Sports Equipment	4,400,000	4,708,000	5 027 560
	Total use of goods and services	4,400,000	4,700,000	5,037,560
	sub program 5.2	4,400,000	4,708,000	5,037,560
	Total programme 5	4,400,000	4,700,000	5,037,300
	Total programme 5	10,900,000	11,663,000	12,479,410
	TOTAL PERSONEL	10,900,000	11,003,000	12,479,410
	EMOLUMENTS	13,492,982	14,437,491	15,448,115
	TOTAL OPERATION &	13,492,902	14,437,491	13,440,113
	MAINTENANCE	52,056,518	55,700,474	59,599,507
TOTAL DE	CURRENT FOR THE SECTOR	32,030,310	33,700,474	39,399,307
TOTAL RE	CURRENT FOR THE SECTOR	65,549,500	70,137,965	75,047,623
			-	
	DEVELOPMENT BUDGET			
	ESTIMATES FY 2019-2020		-	
Item Code	Item Description	2019-2020	PROJECTION	
		ESTIMATES	2020-2021	2021-2022
,	GENDER, YOUTH, SPORTS AL SERVICES SECTOR		-	
	Programme 2: Culture and art			
	development		-	-
	Sub programme 2.1 Culture			
2110200	Promotion and Development		-	-
3110200	Construction of Building	8,600,000	9,202,000	9,846,140
3110202	Non-Residential Buildings	0,000,000	9,202,000	9,040,140
3110202	(Cultural centres)	8,600,000	9,202,000	9,846,140
	Sub Programme 5.2	8,000,000	9,202,000	9,040,140
	:Rehabilitation and Upgrading of			
	stadium		_	-
3110200	Construction of Building			
J110400	Construction of Dunding	83,500,000	89,345,000	95,599,150
	<u> </u>	00,000,000	07,040,000	70,077,100
3110202	Non-Residential Buildings			
3110202	Non-Residential Buildings (stadiums and playing grounds)	83.500.000	89.345.000	95.599.150
3110202	(stadiums and playing grounds)	83,500,000	89,345,000	95,599,150
3110202		83,500,000 92,100,000	89,345,000 98,547,000	95,599,150 105,445,290

		-	-
TOTAL	157,649,500	168,684,965	180,492,913

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

2120100	Employer Contributions to Compulsory National Social Security Schemes	21,241,357	22,728,252	24,319,230
2120101	Employer contribution to national social security fund	1,218,184	1,303,457	1,394,699
2120103	Employer Contribution to	1,210,104	1,303,437	1,394,099
	Staff Pensions Scheme	20,023,173	21,424,795	22,924,531
2710100	Government Pension and Retirement Benefits	1,959,172	2,096,314	2,243,056
2710102	Gratuity - Civil Servants	979,586	1,048,157	1,121,528
2710120	Govt. Pension and Retire - Oth	979,586	1,048,157	1,121,528
	Total Compensation to employee	838,486,220	897,180,255	959,982,873
2210100	Utilities, Supplies and Services	14,820,000	15,857,400	16,967,418
2210101	Electricity	12,060,000	12,904,200	13,807,494
2210102	Water and Sewerage Charges	1,880,000	2,011,600	2,152,412
2210103	Gas expenses (LPG)	880,000	941,600	1,007,512
2210200	Communication, Supplies and Services	650,000	695,500	744,185
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	150,000	160,500	171,735
2210202	Internet Connections	100,000	107,000	114,490
2210203	Courier & Postal Services	50,000	53,500	57,245
2210299	Communication, Supplies	350,000	374,500	400,715
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	5,700,000	6,099,000	6,525,930
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	1,070,000	1,144,900
2210302	Accommodation - Domestic Travel	2,000,000	2,140,000	2,289,800
2210303	Daily Subsistance Allowance	1,600,000	1,712,000	1,831,840
2210399	Domestic Travel and Subs Others	1,100,000	1,177,000	1,259,390

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

2220100	Routine Maintenance -			
	Vehicles	2,532,000	2,709,240	2,898,887
2220101	Maintenance Expenses -			
	Motor Vehicles	2,532,000	2,709,240	2,898,887
2220200	Routine Maintenance -			
	Other Assets	2,500,000	2,675,000	2,862,250
2220202	Maintenance of Office	2 700 000	2	2052270
	Furniture & Medical	2,500,000	2,675,000	2,862,250
2640400	Equipment			
2640400	Other Current Transfers, Grants and Subsidies	128,655,283	137,661,153	147,297,434
2640449	Other Current Transfers	120,033,203	137,001,133	147,277,434
2010117	(DANIDA)	16,593,750	17,755,313	18,998,184
2640449	User fees reimbursements	10,000,000	17,700,010	10,550,101
		5,682,537	6,080,315	6,505,937
2640449	Other Current Transfers			
	(THSUCP)	106,378,996	113,825,526	121,793,313
	Total use of goods and			
	services Programme 1	174,657,283	186,883,293	199,965,123
3111000	Purchase of Office Furniture			
	and General Equipment	1,550,000	1,658,500	1,774,595
3111001	Purchase of Office Furniture	1 000 000	1.070.000	1 1 1 4 4 000
2111002	and Fittings	1,000,000	1,070,000	1,144,900
3111002	Purchase of Computers,	550,000	500 500	620,605
	Printers and other IT Equipment	550,000	588,500	629,695
	Total aquistionof assets for			
	program 1	1,550,000	1,658,500	1,774,595
	Total Operation &	1,550,000	1,050,500	1,774,575
	maintenace for Programme	176,207,283	188,541,793	201,739,718
	1		200,012,120	202,100,120
	Total estimates for program			
	1	1,014,693,503	1,085,722,048	1,161,722,591
Programme 2:	Curative and Rehabilitative			
			-	-
	Sub - Programme 2.1:			
0011000	Medical Supllies		-	-
2211000	Specialised Materials and	162 120 000	172 469 400	105 (11 100
2211001	Supp Medical drugs	162,120,000	173,468,400	185,611,188
2211001	Medical drugs	115,000,000	123,050,000	131,663,500
2211005	Industrial Gases	115,000,000	123,030,000	151,005,500
2211003	industrial Gases	800,000	856,000	915,920
2211002	Dressings and Other Non-	200,000	323,000	, 10,720
	Pharmaceutical Medical Items	25,000,000	26,750,000	28,622,500
		-,,	,,,	-,,

2211028	Purchase of X-Rays Supplies			
2211020	Tureimse of it imys supplies	2,500,000	2,675,000	2,862,250
2110403	Refund of Medical Expenses -	_,_,_,	_,=,=,=,===	_,==,===
	Ex-Gratia	1,800,000	1,926,000	2,060,820
2211015	Food and Ration	, , , , , , , , ,	,,	, , -
		17,020,000	18,211,400	19,486,198
	Total use of goods and	, ,		
	services sub Programme 2.1	162,120,000	173,468,400	185,611,188
Total Recurr	ent for sub-programme 2.1			
	•	162,120,000	173,468,400	185,611,188
	Sub - Programme 2.2:			
	Medical Services		-	-
2210200	Communication, Supplies			
	and Services	100,000	107,000	114,490
2210201	Telephone, Telex, Facsimile &			
	Mobile Phone Services	100,000	107,000	114,490
2210300	Domestic Travel and			
	Subsistence, and Other	3,900,000	4,173,000	4,465,110
	Transportation Costs			
2210302	Accommodation - Domestic			
	Travel	1,100,000	1,177,000	1,259,390
2210303	Daily Subsistence Allowance			
		2,800,000	2,996,000	3,205,720
2210500	Printing, Advertising and			
	Information Supplies and	1,800,400	1,926,428	2,061,278
	Services			
2210502	Publishing & Printing	1 000 100	1 00 1 100	• • • • • • •
	Services	1,800,400	1,926,428	2,061,278
2211000	Specialised Materials and			
2211016	Supp	6,520,000	6,976,400	7,464,748
2211016	Purchase of Uniforms and	1 500 000	1 605 000	1 717 050
2211010	Clothing - Staff	1,500,000	1,605,000	1,717,350
2211019	Purchase of Uniforms and	1 920 000	1.047.400	2 002 710
2211021	Clothing - Patients	1,820,000	1,947,400	2,083,718
2211021	Purchase of Bedding and Linen	2 200 000	2 424 000	2 662 600
2211100	Office and General Supplies	3,200,000	3,424,000	3,663,680
4411100	and Services	2,700,000	2,889,000	3,091,230
2211103	Sanitary and Cleansing	4,700,000	4,007,000	3,071,430
2211103	Materials, Supplies and	2,700,000	2,889,000	3,091,230
	Services	2,700,000	2,007,000	3,071,230
2211200	Fuel Oil and Lubricants			
	Tuel on and Dublicants	2,200,000	2,354,000	2,518,780
2211201	Refined Fuel and Lubricants	_,_00,000	2,22 1,000	
	for Transport	2,200,000	2,354,000	2,518,780
	1 P	-,,	_,,_	_,-,,,

2211300	Other Operating Expenses			
	o and o promise and and	1,800,000	1,926,000	2,060,820
2211399	Other Operating Expenses -			
	Other (Budget)	1,800,000	1,926,000	2,060,820
2220100	Routine Maintenance -			
	Vehicles	1,460,464	1,562,696	1,672,085
2220101	Maintenance Expenses -			
	Motor Vehicles	1,460,464	1,562,696	1,672,085
Total use of g	goods for sub-programme 2.2			
		20,480,864	21,914,524	23,448,541
	Sub-Programme 2.3:			
	Ambulance services		-	-
2210300	Domestic Travel and	. =		
	Subsistence, and Other	1,700,000	1,819,000	1,946,330
2210202	Transportation Costs			
2210303	Daily Subsistance Allowance	1 700 000	1 010 000	1.046.220
2211200	E 109 all bisses	1,700,000	1,819,000	1,946,330
2211200	Fuel Oil and Lubricants	2 500 000	2 675 000	2 862 250
2211201	Refined Fuel and Lubricants	2,500,000	2,675,000	2,862,250
2211201	for Transport	2,500,000	2,675,000	2,862,250
2220100	Routine Maintenance -	2,300,000	2,073,000	2,802,230
2220100	Vehicles	4,600,000	4,922,000	5,266,540
2211399	Other Operating Expenses -	4,000,000	1,722,000	3,200,240
	Fleet management system	2,600,000	2,782,000	2,976,740
2220101	Maintenance Expenses -	, ,	, , , , , , , , ,	<i>yy</i>
	Motor Vehicles	2,000,000	2,140,000	2,289,800
Total use of g	goods and services sub-			
Programme 2		8,800,000	9,416,000	10,075,120
3111100	Purchase of Specialised			
	Plant, Equipment and	5,916,000	6,330,120	6,773,228
	Machinery			
3111101	Purchase of Medical and			
	Dental Equipment	5,916,000	6,330,120	6,773,228
	Total acquisition of assets			
	for sub program 2.3	5,916,000	6,330,120	6,773,228
Total progra	m 2	197,316,864	211,129,044	225,908,078
Programme 3	3: Preventive and Promotive	177,010,007	#11,1#7,UTT	225,700,070
i i ogi ammic s			_	_
	Sub-Programme 3.1:			
	Preventive and Promotive		_	_
2210200	Communication, Supplies			
	and Services	50,000	53,500	57,245
2210201	Telephone, Telex, Facsimile &			
	Mobile Phone Services	50,000	53,500	57,245

2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,380,000	2,546,600	2,724,862
2210302	Accommodation - Domestic Travel	980,000	1,048,600	1,122,002
2210303	Daily Subsistence Allowance	1,400,000	1,498,000	1,602,860
2210500	Printing , Advertising and Information Supplies and Services	3,960,000	4,237,200	4,533,804
2210502	Publishing & Printing Services	1,960,000	2,097,200	2,244,004
2210504	Advertisement, Awareness & Public Campaigns	2,000,000	2,140,000	2,289,800
2210800	Hospitality Supplies and Servi	1,690,000	1,808,300	1,934,881
2210801	Catering Services (receptions), Accommodation, Gifts, Food & Drinks	870,000	930,900	996,063
2210802	training and conferences	820,000	877,400	938,818
2211100	Office and General Supplies and Services	1,840,000	1,968,800	2,106,616
2211101	General Office Supplies (papers, pencils, small office equipment etc)	840,000	898,800	961,716
2211103	Sanitary and Cleansing Materials, Supplies and Services	1,000,000	1,070,000	1,144,900
2211200	Fuel Oil and Lubricants	700,100	749,107	801,544
2211201	Refined Fuel and Lubricants for Transport	700,100	749,107	801,544
2220100	Routine Maintenance - Vehicles	1,640,000	1,754,800	1,877,636
2220101	Maintenance Expenses - Motor Vehicles	750,000	802,500	858,675
2220105	Routine Maintenance - Vehicles	890,000	952,300	1,018,961
2211225	Mobile Clinics	1,930,700	2,065,849	2,210,458
2211201	Refined Fuel and Lubricants for Transport	1,020,700	1,092,149	1,168,599
2220101	Maintenance Expenses - Motor Vehicles	340,000	363,800	389,266

2210302	Accommodation - Domestic			
	Travel	570,000	609,900	652,593
_	goods and services sub-			
Programme 3		14,190,800	15,184,156	16,247,047
Total Vote su	ıb-programme 3.1	14,190,800	15,184,156	16,247,047
Sub- Program	nme 3.2 :Licensing and control	21,250,000	12,131,123	10,211,011
of undertakir			-	-
2210200	Communication, Supplies			
	and Services	100,000	107,000	114,490
2210201	Telephone, Telex, Facsmile &			
	Mobile Phone Services	100,000	107,000	114,490
2210300	Domestic Travel and			
	Subsistence, and Other	2,100,000	2,247,000	2,404,290
	Transportation Costs			
2210303	Daily Subsistence Allowance			
		2,100,000	2,247,000	2,404,290
2210500	Printing, Advertising and	72 0 000	770 400	024 220
	Information Supplies and	720,000	770,400	824,328
2210502	Services Deinting and publishing			
2210502	Printing and publishing	720,000	770,400	824,328
2211200	Fuel Oil and Lubricants	720,000	770,400	024,320
2211200	Fuel Off and Lubricants	1,340,000	1,433,800	1,534,166
2211201	Refined Fuel and Lubricants	1,540,000	1,433,000	1,554,100
2211201	for Transport	1,340,000	1,433,800	1,534,166
2211300	Other Operating Expenses	1,5 10,000	1,133,000	1,001,100
2211000	other operating Expenses	476,800	510,176	545,888
2211399	Other Operating Expenses -	,	,	,
	Other (Budget)	476,800	510,176	545,888
Total acquisi	tion of assets for sub program			
3.2	•	4,736,800	5,068,376	5,423,162
Total Progra	mme 3			
_		18,927,600	20,252,532	21,670,209
	TOTAL OPERATION &			
	MAINTENANCE FOR	392,451,747	419,923,369	449,318,005
	SECTOR			
	TOTAL PERSONEL			
	EMOLUMENTS	838,486,220	897,180,255	959,982,873
	TOTAL RECURRENT	1 220 027 047	4.04=400-404	4 400 200 070
	ESTIMATE FOR SECTOR	1,230,937,967	1,317,103,624	1,409,300,878
	DEVIEL ODMENIE DLIDGEE		-	
	DEVELOPMENT BUDGET ESTIMATES FY 2019-2020			
	ESTIMATES FY 2019-2020		-	1

Item Code	Item Description	APPROVED SUPPL	PROJECTION	
		ESTIMATES	2020-2021	2021-2022
MEDICAL SER	RVICES,PUBLIC HEALTH			
AND SANITAT			-	
Programme				
4.Construction				
and				
rehabilitation				
of health				
facilities.				
3110200	Construction of Building	124,200,000	132,894,000	142,196,580
3110202	Non-Residential Buildings			
	(hospitals, health centres and	124,200,000	132,894,000	142,196,580
	dispensaries)			
3110700	Purchase of vehicles and			
	other transport equipment	22,000,000	23,540,000	25,187,800
3110702	purchase of boat	8,000,000	8,560,000	9,159,200
3110702	purchase of motovehicle	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	3,2 33,3 33	3,103,200
0110,02	(ambulance)	14,000,000	14,980,000	16,028,600
3111100	Purchase of Specialised	, ,		, ,
	Plant, Equipment and	2,000,000	2,140,000	2,289,800
	Machinery			
3111112	Purchase of Software			
	(Revenue automation	2,000,000	2,140,000	2,289,800
	installation and valuation roll)			
	TOTAL DEVELOPMENT			
	VOTE HEALTH	148,200,000	158,574,000	169,674,180
		-	-	-
TOTAL				
		1,379,137,967	1,475,677,624	1,578,975,058

RECURRENT BUDGET ESTIMATES FY 2019-2020			
AGRICULTURE, LIVESTOCK, FISHERIES AND VETERINARY			
AGRICULTURE SUB-SECTOR	2019-2020	PROJECTI	ON
SCD SECTOR	ESTIMATES	2020-2021	2021-2022

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

2210200	Communication Supplies and			
	Services	777,000	831,390	889,587
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	145,000	155,150	166,011
2210202	internet connections	112,000	133,130	100,011
		500,000	535,000	572,450
2210203	Courier and Postal Services			
		132,000	141,240	151,127
2210300	Domestic travel & subsistence			
	and other transport costs	6,795,000	7,270,650	7,779,596
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,000,000	2,140,000	2,289,800
2210302	Accommodation-domestic travel			
2210302	The same during demostre traver	2,000,000	2,140,000	2,289,800
2210303	Daily subsistence allowance			_,_,_,,,,,,
	, a j	2,795,000	2,990,650	3,199,996
2210500	Printing, advertising and			
	information supplies	5,216,271	5,581,410	5,972,109
2210503	Subscription to Newspaper and			
	Magazines	324,471	347,184	371,487
2210505	Trade Shows and Exhibitions			
		4,611,800	4,934,626	5,280,050
2210599	Printing, advetising-other			
		280,000	299,600	320,572
2210700	Training expenses	3,507,222	3,752,728	4,015,418
2210702	Remuneration of instructors &			
	contract based training facilities	1,084,820	1,160,757	1,242,010
2210703	Production & printing of training			
	materials	1,868,262	1,999,040	2,138,973
2210704	Hire of training facilities	554,140	592,930	634,435
2210800	Hospitality supplies	33 1,1 10	372,730	031,133
	liospicancy supplies	1,940,371	2,076,197	2,221,531
2210801	Catering Services (receptions),			
	Accommodation, Gifts, Food and	1,940,371	2,076,197	2,221,531
	Drinks			
2220200	Maintenance of Building and			
	station	4,950,000	5,296,500	5,667,255
2220205	Maintenance of Building and			
	station	4,950,000	5,296,500	5,667,255
	Total use of goods and services	22 545 450	25 24 4 224	26,002,062
2110500	sub programme 1	23,567,179	25,216,881	26,982,063
3110700	Purchase of vehicles & other	2 000 000	2 1 40 000	2 200 000
	transport equip.	2,000,000	2,140,000	2,289,800

3110704	Purchase of motorcycles			
		2,000,000	2,140,000	2,289,800
3111000	Purchase of office furniture &		, ,	, ,
	general equipment	2,409,400	2,578,057	2,758,521
3111001	Purchase of Office Furniture and			
	Fittings	921,000	985,470	1,054,453
3111002	Purchase of Computers, Printers			
	and other IT Equipment	500,000	535,000	572,450
3111005	Purchase of photocopiers			
		988,400	1,057,587	1,131,619
	Total acquisition of assets for			
	program 1	4,409,400	4,718,057	5,048,321
	Total Programme 1			
		89,070,660	95,305,606	101,976,998
Program 2:				
Agricultural			-	-
Development				
	Sub Programme 2:1 Crop			
	Husbandry			-
2210300	Domestic Travel and	1 ==0 =00	1 001 505	
	Subsistence, and Other	1,758,500	1,881,595	2,013,307
2210201	Transportation Costs			
2210301	Travel Costs (airlines, bus,	50,000	52.500	57.045
	railway, mileage allowances,	50,000	53,500	57,245
2210202	etc.)			
2210302	Accommodation - Domestic	20,000	21 400	22 909
2210303	Travel	20,000	21,400	22,898
2210303	Daily Subsistance Allowance	1,688,500	1,806,695	1,933,164
2210500	Printing , Advertising and	1,000,300	1,800,093	1,955,104
2210300	Information Supplies and	189,000	202,230	216,386
	Services	102,000	202,230	210,500
2210502	Publishing & Printing Services			
		189,000	202,230	216,386
2210800	Hospitality Supplies and Servi	,		
	J 2 2 PF - 35 33.4 2 51 11	173,000	185,110	198,068
2210801	Catering Services (receptions),	,		,
	Accommodation, Gifts, Food and	173,000	185,110	198,068
	Drinks			
2211000	Specialised Materials and Supp			
		17,329,000	18,542,030	19,839,972
2211004	Fungicides, insecticides and			
	sprays	4,579,000	4,899,530	5,242,497
2211006	Purchase of workshop tools,			
	spares and small equipment	1,500,000	1,605,000	1,717,350

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

3110300	Refurbishment of Buildings			
		100,600	107,642	115,177
3110302	Refurbishment of Non-			
	Residential Buildings	50,600	54,142	57,932
3110399	Refurbishment of Buildgs - Oth			
		50,000	53,500	57,245
3111300	Purchase of certified seed,			
	breeding stock and live animals	21,800,800	23,326,856	24,959,736
3111301	Purchase of certified crop seed			
0111000		20,000,000	21,400,000	22,898,000
3111399	Purchase of certified seeds-other	1 000 000	1.02.6.05.6	2 0 6 1 7 2 6
		1,800,800	1,926,856	2,061,736
	Total acquisition of assets for	22 (01 (10	24 200 022	25.050.624
	sub program 2.1	22,691,610	24,280,023	25,979,624
	Total vote Sub Program 2.1	44,195,768	47,289,472	50,599,735
	Sub Programme 2.2: Plant	44,195,706	47,209,472	30,399,733
	Disease Control			
2210300	Domestic Travel and			-
2210300	Subsistence, and Other	1,028,500	1,100,495	1,177,530
	Transportation Costs	1,020,200	1,100,472	1,177,550
2210301	Travel Costs (airlines, bus,			
	railway, mileage allowances,	20,000	21,400	22,898
	etc.)		,	
2210302	Accommodation - Domestic			
	Travel	20,000	21,400	22,898
2210303	Daily Subsistence Allowance			
		988,500	1,057,695	1,131,734
2211000	Specialised Materials and Supp			
		970,000	1,037,900	1,110,553
2211031	Specialised Materials - Other			
		970,000	1,037,900	1,110,553
2211100	Office and General Supplies	10000		
2211101	and Services	190,968	204,336	218,639
2211101	General Office Supplies (papers,	45.060	40.106	52.620
	pencils, forms, small office	45,968	49,186	52,629
2211102	equipment etc)			
2211102	Supplies & Accessories for Computers & Services	125,000	133,750	143,113
2211103	Sanitary and Cleaning Materials,	123,000	133,/30	143,113
2211103	Supplies and Services	20,000	21,400	22,898
2211200	Fuel Oil and Lubricants	20,000	21,700	22,070
	1 uci On and Dubilcants	400,000	428,000	457,960
2211201	Refined Fuels and Lubricants for			,
	Transport	400,000	428,000	457,960
	L ±	,	,	

2211300	Other Operating Expenses			
		30,000	32,100	34,347
2211399	Other Operating Expenses - Oth			
		30,000	32,100	34,347
2220100	Routine Maintenance -			
	Vehicles	300,000	321,000	343,470
2220101	Maintenance Expenses - Motor			
	Vehicles	300,000	321,000	343,470
2220200	Routine Maintenance - Other			
	Assets	130,000	139,100	148,837
2220201	Maintenance of Plant, Machinery			
	and Equipment (including lifts)	50,000	53,500	57,245
2220202	Maintenance of Office Furniture			
	and Equipment	80,000	85,600	91,592
	Total use of goods and services	2010160		2 404 224
	sub programme 2	3,049,468	3,262,931	3,491,336
3111100	Purchase of Specialised Plant,	4.50.000	4 60 700	454 505
2111120	Equipment and Machinery	150,000	160,500	171,735
3111120	Purch. of Specialised Plant	150,000	160.500	171 725
		150,000	160,500	171,735
	Total acquisition of assets for	150 000	160 500	151 525
	sub program 2.2	150,000	160,500	171,735
	Total vote Sub Program 2.2	2 100 460	2 422 421	2 ((2 071
	Sub Duoguomano 2.2.	3,199,468	3,423,431	3,663,071
	Sub Programme 2.3:			
	Agricultural Mechanization Services(AMS)		-	-
2210300	Domestic Travel and			
2210300	Subsistence, and Other	346,500	370,755	396,708
	Transportation Costs	340,300	370,733	390,700
2210301	Travel Costs (airlines, bus,			
2210301	railway, mileage allowances,	20,000	21,400	22,898
	etc.)	20,000	21,100	22,000
2210302	Accommodation - Domestic			
2210302	Travel	20,000	21,400	22,898
2210303	Daily Subsistence Allowance	20,000	21,100	
	2 may succession rand wante	306,500	327,955	350,912
2210700	Training expenses	,	,	,
-	8 1	60,000	64,200	68,694
2210704	Hire of training facilities			
		60,000	64,200	68,694
2211000	Specialised Materials and Supp			
		600,000	642,000	686,940
2211016	Purchase uniforms and clothing -			
	staff	400,000	428,000	457,960

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

3111103	Purchase of Agricultural			
	Machinery and Equipment	25,000,000	26,750,000	28,622,500
3110300	Refurbishment of Buildings			
		97,600	104,432	111,742
3110302	Refurbishment of Non-			
	Residential Buildings	97,600	104,432	111,742
	Total acquisition of assets for			
	sub program 2.3	25,097,600	26,854,432	28,734,242
	Total vote Sub Program 2.3			
		40,362,415	43,187,784	46,210,929
	Program 2.4: KCSAP		-	-
2110201	Contractual Employees			
		144,000	154,080	164,866
2210101	Electricity			
		80,000	85,600	91,592
2210102	Water and sewerage charges			
		48,000	51,360	54,955
	Telephone, Telex, Facsimile and			
2210201	Mobile Phone Services	242,000	258,940	277,066
	Internet connections			
2210202		60,000	64,200	68,694
2210203	Courier and Postal Services	10.000	10.260	20.500
2210201		18,000	19,260	20,608
2210301	Travel Costs (airlines, bus,	400,000	126.560	467.110
	railway, mileage allowances,	408,000	436,560	467,119
2210202	etc.)			
2210302	Accommodation - Domestic Travel	7,323,400	7,836,038	8,384,561
2210303	Daily Subsistence Allowance	7,323,400	7,830,038	0,304,301
2210303	Daily Subsistence Anowance	2,512,200	2,688,054	2,876,218
2210502	Publishing and Printing Services	2,312,200	2,000,034	2,070,210
2210302	Tuonshing and Timenig Services	200,000	214,000	228,980
2210503	Subscriptions to Newspapers,	200,000	211,000	220,200
2210202	Magazines and Periodicals	43,800	46,866	50,147
2210504	Advertising, Awareness and	,	, - 50	,
	Publicity Campaigns	870,000	930,900	996,063
2210505	Trade Shows and Exhibitions	,	,	
		388,200	415,374	444,450
2210604	Hire of Transport			
	_	280,000	299,600	320,572
2210701	Travel Allowance			
		22,501,900	24,077,033	25,762,425
2210702	Remuneration of instructors			
		19,600,000	20,972,000	22,440,040

2210704	Hire of Training Facilities and	241 000	264.970	200 411
2210700	Equipment	341,000	364,870	390,411
2210708	Trainer Allowance	44,000	47,080	50,376
2210710	Accommodation Allowance			
		672,000	719,040	769,373
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	477,000	510,390	546,117
2210802	Boards, Committees, Conferences and Seminars	1,230,000	1,316,100	1,408,227
2211007	Agricultural Materials, Supplies and Small Equipment	4,040,000	4,322,800	4,625,396
2211101	General Office Supplies (papers, pencils, forms, small office equipment	391,755	419,178	448,520
2211102	Supplies and Accessories for Computers and Printers	215,000	230,050	246,154
2211103	Sanitary and Cleaning Materials, Supplies and Services	20,000	21,400	22,898
2211201	Refined Fuels and Lubricants for Transport	2,851,600	3,051,212	3,264,797
2211301	Bank Service Commission and Charges	30,000	32,100	34,347
2211399	Other Operating Expenses (Kenya Climate Smart Agriculture Program)	3,000,000	3,210,000	3,434,700
2220101	Maintenance Expenses - Motor Vehicles	2,326,600	2,489,462	2,663,724
2220205	Maintenance of Building and station	50,000	53,500	57,245
2220210	Maintenance of Computers, Software, and Networks	117,500	125,725	134,526
2640503	Other Capital Grants and Transfers	200,015,570	214,016,660	228,997,826
3110302	Refurbishment of Non- Residential Buildings	200,000	214,000	228,980
3111001	Purchase of Office Furniture and Fittings	653,000	698,710	747,620
3111111	Purchase of ICT networking and Communication Equipment	20,000	21,400	22,898
	Total Sub Programme 2.4	271,414,525	290,413,542	310,742,490
	Program 2.5: ASDSP		-	-

2640500	Other Capital Grants and			
	Trans	55,885,044	59,796,997	63,982,787
2640503	Grants for Development	44,885,044	48,026,997	51,388,887
2640599	Grants for Development	11,000,000	11,770,000	12,593,900
	Total Sub Programme 2.5			
	D	55,885,044	59,796,997	63,982,787
	Program 2.6: FAO		_	_
2210200	Communication Supplies and	16 000	17 120	10 210
2210201	Services Talanhana ayranga	16,000	17,120	18,318
2210201	Telephone expenses	16,000	17,120	18,318
2210300	Domestic Travel and Subsistence, and Other	1,662,400	1,778,768	1,903,282
	Transportation Costs	2,002,100	2,770,700	
2210303	Daily Subsistence Allowance	1,662,400	1,778,768	1,903,282
2210500	printing, advertising and	1,002,400	1,770,700	1,903,282
2210300	information supplies	210,000	224,700	240,429
2210502	Printing and Publishing	210,000	224,700	240,427
2210302	Timeling and I donstring	10,000	10,700	11,449
2210504	Advertising, Awareness and			
	Publicity Campaigns	200,000	214,000	228,980
2211100	Office and General Supplies and Services	84,000	89,880	96,172
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	84,000	89,880	96,172
2211200	Fuel Oil and Lubricants			
		519,000	555,330	594,203
2211201	Refined Fuels and Lubricants for	510,000	555 220	504.202
	Transport	519,000	555,330	594,203
	Total Sub Programme 2.6	2,491,400	2,665,798	2,852,404
	Total Programme 2	415 540 (20	446 555 022	450 051 415
	MD 4 1 G 1 G 4	417,548,620	446,777,023	478,051,415
	Total Sub-Sector	506,619,280	542,082,629	580,028,413
VETERINARY SERVICES			-	-
RECURRENT EXPENDITURE		2019-2020	PROJECTI	ON

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

2210202	Internet expense			
	1	242,000	258,940	277,066
2210203	Postal and courier			
		181,500	194,205	207,799
2210300	Domestic Travel and			
	Subsistence, and Other	3,868,872	4,139,693	4,429,471
	Transportation Costs			
2210301	Travel Costs (airlines, bus,			
	railway, mileage allowances,	22,000	23,540	25,188
2210202	etc.)			
2210302	Accommodation - Domestic	22 000	22.740	27.100
2210202	Travel	22,000	23,540	25,188
2210303	Daily Subsistence Allowance	2 924 972	4.002.612	4 270 006
2210500		3,824,872	4,092,613	4,379,096
2210500	printing, advertising and information supplies	1 602 250	1 715 470	1 925 561
2210502	Printing and Publishing	1,603,250	1,715,478	1,835,561
2210302	Finding and Fublishing	36,300	38,841	41,560
2210503	Subscription to Newspaper and	30,300	30,041	+1,500
2210303	Magazines	54,450	58,262	62,340
2210504	Advertising, Awareness and	21,120	30,202	02,310
	Publicity Campaigns	605,000	647,350	692,665
2210505	Trade shows and Exhibitions	,	,	,
		907,500	971,025	1,038,997
2210700	Training expenses			
		1,100,000	1,177,000	1,259,390
2210703	Production and printing of			
	training materials	44,000	47,080	50,376
2210708	trainer allowance			
		88,000	94,160	100,751
2210711	tuition fees			
••••		693,000	741,510	793,416
2210799	Training Expenses-others	255.000	204.250	21.4.0.40
		275,000	294,250	314,848
	Total operation & maintenance	7.722.622	0 252 005	0 052 070
	for program 1	7,732,622	8,273,905	8,853,079
	Total estimates for program 1	12,921,593	13,826,104	14,793,932
	Programme 2: Disease Control	1297219070	15,020,104	17,170,704
	110gramme 2. Discuse Control		_	_
	Sub Programme 2.1 Conduct			
	disease surveillance and carry		_	_
	out timely vacination			
2210100	Utilities Supplies and Services			
	•	155,100	165,957	177,574

2210101	Electricity			
	•	94,600	101,222	108,308
2210102	Water and sewerage charges	60.500	64.725	60.266
2210200	G	60,500	64,735	69,266
2210200	Communication Supplies and Services	605,000	647,350	692,665
2210201	Telephone expenses	002,000	047,550	072,002
		181,500	194,205	207,799
2210202	Internet expense	242.000	250.040	277.066
2210202	D	242,000	258,940	277,066
2210203	Postal and courier	181,500	194,205	207,799
2210300	Domestic Travel and	101,500	171,203	201,199
	Subsistence, and Other	2,344,000	2,508,080	2,683,646
	Transportation Costs			
2210301	Travel Costs (airlines, bus,			
	railway, mileage allowances,	22,000	23,540	25,188
	etc.)			
2210302	Accommodation - Domestic	22 000	22.740	25.100
2210202	Travel	22,000	23,540	25,188
2210303	Daily Subsistence Allowance	2,300,000	2,461,000	2,633,270
2210500	printing, advertising and	2,300,000	2,401,000	2,033,270
2210200	information supplies	1,647,250	1,762,558	1,885,937
2210502	Printing and Publishing	, , , , , ,	, - ,))-
		36,300	38,841	41,560
2210503	Subscription to Newspaper and			
	Magazines	98,450	105,342	112,715
2210504	Advertising, Awareness and	<0 . 7 000	645.050	602.665
2210505	Publicity Campaigns	605,000	647,350	692,665
2210505	Trade shows and Exhibitions	907,500	971,025	1,038,997
2210700	Training expenses	707,500	771,023	1,030,337
		2,850,000	3,049,500	3,262,965
2210703	Production and printing of			
	training materials	484,000	517,880	554,132
2210708	trainer allowance			
2210711		968,000	1,035,760	1,108,263
2210711	tuition fees	363,000	388,410	415,599
2210799	Training Expenses-others	303,000	300,410	713,377
2210177	Training Expenses others	1,035,000	1,107,450	1,184,972
2210800	hospitality supplies			
		141,761	151,685	162,303

2210801	Catering Services (receptions),			
	Accommodation, Gifts, Food and	141,761	151,685	162,303
	Drinks			
2211000	specialised materials and			
	supplies	7,779,000	8,323,530	8,906,177
2211003	Veterinarian supplies and		2 4 4 2 5 2 2	2 101 1 70
2211027	materials	3,224,000	3,449,680	3,691,158
2211026	purchase of vaccines and sera	4 555 000	1 972 950	5 215 020
2211200	Fuel Oil and Lubricants	4,555,000	4,873,850	5,215,020
2211200	ruei On and Lubricants	1,149,500	1,229,965	1,316,063
2211201	Refined Fuels and Lubricants for	1,142,500	1,227,703	1,510,005
2211201	Transport	1,149,500	1,229,965	1,316,063
	Total use of goods and services	1,115,000	1,223,330	1,610,000
	sub programme 2.1	16,671,611	17,838,624	19,087,328
	Sub Programme 2.2 Control	- / - / -	, , , , , , ,	, , , , , , , , ,
	Tsetse fly and Laboratory		_	-
	Services			
2210300	Domestic Travel and			
	Subsistence, and Other	1,468,872	1,571,693	1,681,711
	Transportation Costs			
2210301	Travel Costs (airlines, bus,			
	railway, mileage allowances,	22,000	23,540	25,188
	etc.)			
2210302	Accommodation - Domestic	22 000	22.540	27.100
2210202	Travel	22,000	23,540	25,188
2210303	Daily Subsistence Allowance	1,424,872	1 524 613	1,631,336
2211000	specialised materials and	1,424,672	1,524,613	1,031,330
2211000	supplies	5,008,507	5,359,102	5,734,239
2211004	Fungicides, insecticides and	3,000,507	3,337,102	3,734,237
2211001	sprays	2,904,000	3,107,280	3,324,790
2211016	Purchase of uniform clothing-	,- , ,		7. 7
	staff	447,700	479,039	512,572
2211023	Purchase of supplies for			
	production	1,656,807	1,772,783	1,896,878
	Total use of goods and services			
	sub programme 2.2	6,477,379	6,930,795	7,415,951
	Total for sub programme 2.2	<i>()</i>		
	T	6,477,379		
	Total program 2	22 140 000		
	Total nuagram 2	23,148,990		
	Total program 2	23,148,990	24,769,419	26,503,279
	Programme 3: Veterinary	23,140,770	47,702,419	40,303,413
	Services			

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

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

2220100	Routine Maintenance -			
	Vehicles	132,000	145,200	159,720
2220101	Maintenance Expenses - Motor			
	Vehicles	132,000	145,200	159,720
3111000	Purchase of Office Furniture			
	and General Equipment	726,000	798,600	878,460
3111001	Purchase of Office Furniture and			
	Fittings	165,000	181,500	199,650
3111002	Purchase of Computers, Printers	40.7.000		
2111002	and other IT Equipment	495,000	544,500	598,950
3111003	Purchase of Air conditioners,		72 (00	70.060
2111200	Fans and Heating Appliances	66,000	72,600	79,860
3111200	Rehabilitation and Renovation	55 0.000	<0 5 000	
	of Plant, Machinery and	550,000	605,000	665,500
2111200	Equipment Participant & Providence for			
3111299	Rehabilitation & Revation of	550,000	605 000	665 500
	office equip -	550,000	605,000	665,500
	Acquisition of assets Total sub program 3.2	891,000	980,100	1,078,110
	Total Sub Program 3.2	891,000	980,100	1,078,110
	Total Sub Program 5.2	3,387,096	3 725 805	4,098,386
	Sub Program 3.3: Breed	3,367,090	3,725,805	4,090,300
	improvement and artificial			
	insemination			
2210300	Domestic Travel and			
2210300	Subsistence, and Other	1,144,000	1,258,400	1,384,240
	Transportation Costs	1,11,000	1,200,100	1,001,210
2210301	Travel Costs (airlines, bus,			
	railway, mileage allowances,	22,000	24,200	26,620
	etc.)	,	,	
2210302	Accommodation - Domestic			
	Travel	22,000	24,200	26,620
2210303	Daily Subsistence Allowance			
		1,100,000	1,210,000	1,331,000
2211000	Specialised Materials and Supp			
		1,100,000	1,210,000	1,331,000
2211031	Specialised Materials - Other			
		1,100,000	1,210,000	1,331,000
2211200	Fuel Oil and Lubricants			
		440,000	484,000	532,400
2211201	Refined Fuels and Lubricants for		40 : 25 -	
	Transport	440,000	484,000	532,400
2220100	Routine Maintenance -			0.45.045
	Vehicles	781,000	859,100	945,010
2220101	Maintenance Expenses - Motor	5 04.000	0.50 100	0.45.040
	Vehicles	781,000	859,100	945,010

2220200	Routine Maintenance - Other			
	Assets	616,000	677,600	745,360
2220202	Maintenance of Office Furniture			
	and Equipment	33,000	36,300	39,930
2220206	Maintenance of Civil Works			
		583,000	641,300	705,430
3111000	Purchase of Office Furniture			
	and General Equipment	770,000	847,000	931,700
3111001	Purchase of Office Furniture and	40.7.000		
2111002	Fittings	495,000	544,500	598,950
3111002	Purchase of Computers, Printers	275 000	202 500	222 550
	and other IT Equipment	275,000	302,500	332,750
	Acquisition of assets sub	==0.000	0.45.000	021 500
	program 3.3	770,000	847,000	931,700
	Total Sub Program 3.3	C 214 000	(0.45 400	7 (20 040
C.I.D.		6,314,000	6,945,400	7,639,940
Sub Program .	3.4: Leather development Services			
2210200	D	-	-	-
2210300	Domestic Travel and	704,000	774 400	851,840
	Subsistence, and Other Transportation Costs	704,000	774,400	051,040
2210301	Transportation Costs Travel Costs (airlines, bus,			
2210301	railway, mileage allowances,	22,000	24,200	26,620
	etc.)	22,000	24,200	20,020
2210302	Accommodation - Domestic			
2210302	Travel	22,000	24,200	26,620
2210303	Daily Subsistence Allowance	22,000	21,200	20,020
2210303	Builty Subsistence Time wanter	660,000	726,000	798,600
2211000	Specialised Materials and Supp		, = 0,000	.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
	Specialisea Macerials and Supp	220,000	242,000	266,200
2211031	Specialised Materials - Other	.,	, , , , , ,	
		110,000	121,000	133,100
2211023	Purchase of supplies for		Í	
	production	110,000	121,000	133,100
2211200	Fuel Oil and Lubricants			
		330,000	363,000	399,300
2211201	Refined Fuels and Lubricants for			
	Transport	330,000	363,000	399,300
	Total acquisition of goods and			
	services for program 3.4	1,254,000	1,379,400	1,517,340
	Total sub programme 3.4			
		1,254,000	1,379,400	1,517,340
	Total program 3			
		20,362,081	22,398,289	24,638,118
	TOTAL SUB SECTOR		40 555 5 = 1	
		56,432,663	60,382,950	64,609,756

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

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

2211031	Specialised Materials - Other			
		160,000	171,200	183,184
2211100	Office and General Supplies	,	,	,
	and Services	62,000	66,340	70,984
2211101	General Office Supplies (papers,		·	
	pencils, forms, small office	39,000	41,730	44,651
	equipment etc)			
2211102	Supplies & Accessories for			
	Computers & Services	5,000	5,350	5,725
2211103	Sanitary and Cleansing			
	Materials, Supplies and	18,000	19,260	20,608
	Services			
2211200	Fuel Oil and Lubricants			
		180,000	192,600	206,082
2211201	Refined Fuels and Lubricants for	100000	100 100	
	Transport	180,000	192,600	206,082
2211300	Other Operating Expenses	••••		
2211206		30,000	32,100	34,347
2211306	Membership Fees, Dues and	20.000	22 100	24.247
	Subscriptions to Professional and	30,000	32,100	34,347
2220100	Trade Bodies			
2220100	Routine Maintenance -	200 000	221 000	242 470
2220101	Vehicles Maintenance Expenses - Motor	300,000	321,000	343,470
2220101	Vehicles	300,000	321,000	343,470
2220200	Routine Maintenance - Other	300,000	321,000	343,470
2220200	Assets	40,000	42,800	45,796
2220201	Maintenance of Plant, Machinery	40,000	42,000	45,770
2220201	and Equipment (including lifts)	20,000	21,400	22,898
2220202	Maintenance of Office Furniture	20,000	21,100	22,090
2220202	and Equipment	20,000	21,400	22,898
	Total Use of goods and services			
	sub programme 1	2,822,000	3,019,540	3,230,908
3110700	Purchase of Vehicles and Other	, ,	, ,	
	Transport Equipment	1,500,000	1,605,000	1,717,350
3110704	Purchase of motorcycles			
		1,500,000	1,605,000	1,717,350
	Acquisition of assets sub			
	program 2.1	1,500,000	1,605,000	1,717,350
	Total Sub Program 2.1			
		4,322,000	4,624,540	4,948,258
	Sub Programme 2.2: Milk			
	Cooling plant at Bangale &		-	-
	Garsen			

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

3111200	Rehabilitation and Renovation			
	of Plant, Machinery and	50,000	53,500	57,245
2111200	Equipment Rehabilitation & Revation -			
3111299	Renabilitation & Revation -	50,000	53,500	57,245
	Acquisition of assets Total sub program 2.2	410,000	438,700	469,409
	Total Sub Program 2.2	4,908,500	5,252,095	5,619,742
Sub Program 2.3		4,200,200	3,202,070	3,013,742
Irrigated Fodder production			-	-
2210300	Domestic Travel and			
	Subsistence, and Other Transportation Costs	650,000	695,500	744,185
2210301	Travel Costs (airlines, bus,			
	railway, mileage allowances, etc.)	20,000	21,400	22,898
2210303	Daily Subsistence Allowance	630,000	674,100	721,287
2211000	Specialised Materials and Supp	360,000	385,200	412,164
2211031	Specialised Materials - Other	360,000	385,200	412,164
2211100	Office and General Supplies and Services	108,000	115,560	123,649
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	90,000	96,300	103,041
2211103	Sanitary and Cleansing Materials, Supplies and Services	18,000	19,260	20,608
2211200	Fuel Oil and Lubricants	120,000	128,400	137,388
2211201	Refined Fuels and Lubricants for Transport	120,000	128,400	137,388
2211300	Other Operating Expenses	150,000	160,500	171,735
2211307	Transport Costs and Charges (freight, loading/unloading, clearing and shipping charges)	20,000	21,400	22,898
2211310	Contracted Professional Services	60,000	64,200	68,694
2211399	Other Operating Expenses - Oth	70,000	74,900	80,143
· · · · · · · · · · · · · · · · · · ·				

2220100	Routine Maintenance -			
	Vehicles	450,000	481,500	515,205
2220101	Maintenance Expenses - Motor			
	Vehicles	450,000	481,500	515,205
2220200	Routine Maintenance - Other	420.000	120 100	440.03
2220206	Assets	130,000	139,100	148,837
2220206	Maintenance of Civil Works	120,000	120 100	140 027
	Total use of goods and services	130,000	139,100	148,837
	sub programme 2.3	1,968,000	2,105,760	2,253,163
3111000	Purchase of Office Furniture	1,200,000	2,103,700	2,233,103
3111000	and General Equipment	45,000	48,150	51,521
3111001	Purchase of Office Furniture and	10,000	10,120	01,021
0111001	Fittings	30,000	32,100	34,347
3111002	Purchase of Computers, Printers			7- 7-
	and other IT Equipment	15,000	16,050	17,174
3111300	Rehabilitation and Renovation			
	of Plant, Machinery and	230,000	246,100	263,327
	Equipment			
3110302	Refurbishment of Non-			
	Residential Buildings	80,000	85,600	91,592
3110399	Refurbishment of Buildgs - Oth			
		150,000	160,500	171,735
	Aquistion of assets sub	277.000	204.250	21 4 0 40
	program 2.3	275,000	294,250	314,848
	Total Sub Program 2.3	2,243,000	2,400,010	2,568,011
	Sub Program 2.4 Livestock			
	Sale Yards		-	-
2210300	Domestic Travel and			
	Subsistence, and Other	340,000	363,800	389,266
2210201	Transportation Costs			
2210301	Travel Costs (airlines, bus,	20,000	21 400	22 909
	railway, mileage allowances, etc.)	20,000	21,400	22,898
2210302	Accommodation - Domestic			
2210302	Travel	20,000	21,400	22,898
2210303	Daily Subsistence Allowance	20,000	21,100	
	2 unity 2 uesistemee 1 mis 11 unite	300,000	321,000	343,470
2211100	Office and General Supplies	,		,
	and Services	90,000	96,300	103,041
2211101	General Office Supplies (papers,			
	pencils, forms, small office	30,000	32,100	34,347
	equipment etc)			
2211102	Supplies & Accessories for			
	Computers & Services	-	-	-

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

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

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

2211000	Specialised materials and			
	supplies	1,355,066	1,449,921	1,551,415
2211009	Education and Library			
		50,000	53,500	57,245
2211023	Supplies for production			
		1,305,066	1,396,421	1,494,170
	Total use of goods and services			
	programme 2.1	3,795,066	4,060,721	4,344,971
3110700	Purchase of vehicles & Other	4 (50 000	4 = 4 = 00	4 000 00
2110704	transport equip.	1,650,000	1,765,500	1,889,085
3110704	Purchase of motorcycles	1 650 000	1.765.500	1 000 005
2111000	D I COCC E	1,650,000	1,765,500	1,889,085
3111000	Purchase of Office Furniture	925 000	002 750	044.542
3111001	and General Equipment Purchase of Office Furniture and	825,000	882,750	944,543
3111001	Fittings	825,000	882,750	944,543
	Total acquisition of assets for	823,000	862,730	944,343
	sub program 2.1	2,475,000	2,648,250	2,833,628
	Total sub programme 2.1	2,475,000	2,040,230	2,033,020
	Total sub programme 2.1	6,270,066	6,708,971	7,178,599
	Sub programme 2.2	0,270,000	0,700,571	7,170,000
	Construction of ice plant and		_	_
	cold storage			
2211100	Office and General Supplies			
	and Services	1,010,000	1,080,700	1,156,349
2211101	General and Office Supplies			
		680,000	727,600	778,532
2211102	Supplies and Accessories for			
	Computers and Printers	250,000	267,500	286,225
2211103	Sanitary and cleaning			
	materials, supplies and services	80,000	85,600	91,592
2211200	Fuel Oil and Lubricants			
		650,000	695,500	744,185
2211201	Refined Fuels and Lubricants for	650 000	605 500	744.105
44444	Transport	650,000	695,500	744,185
2220100	Routine Maintenance-Vehicles	1 150 000	1 220 500	1 216 625
	and Other Transport	1,150,000	1,230,500	1,316,635
2220101	Equipment Maintenance of motor- vehicles			
2220101	and motor cycles	800,000	856,000	915,920
2220103	Maintenance Boats and Ferries	300,000	0.50,000	915,920
2220103	Maintenance Doats and Ferries	350,000	374,500	400,715
	Total use of good and services	330,000	371,300	100,713
	sub program 2.2	2,810,000	3,006,700	3,217,169
	Total Programme 2	-,,	-,,	
		i	1	i i

	Total Vote Fisheries			
		26,524,918	28,381,662	30,368,379
	TOTAL VOTE AGRICULTURE, LIVESTOCK FISHERIES AND VERTIRINARY	643,846,245	688,915,482	737,139,566
	O&M		-	-
			-	
	DEVELOPMENT BUDGET ESTIMATES FY 2019-2020			
Item Code	Item Description	2019-2020	PROJECTI	ON
		ESTIMATES	2020-2021	2021-2022
	Agriculture Subsector			
Program 1: Gener Support Services	al Administration, Planning and		-	-
3110500	Construction and Civil Works	3,000,000	3,210,000	3,434,700
3110504	Other Infrastructure and Civil Works	3,000,000	3,210,000	3,434,700
3110500	Construction and Civil Works	175,000,000	187,250,000	200,357,500
3110504	Other Infrastructure and Civil Works	175,000,000	187,250,000	200,357,500
Sub Programme 2.1:Animal Husbandry	Livestock Subsector			
3110500	Construction and Civil Works	7,000,000	7,490,000	8,014,300
3110504	Other Infrastructure and Civil Works	7,000,000	7,490,000	8,014,300
2440.500	Sub Program 2.4 Livestock Sale Yard		-	-
3110500	Construction and Civil Works	13,000,000	13,910,000	14,883,700
3110504	Other Infrastructure and Civil Works(construction of sale yards)	13,000,000	13,910,000	14,883,700
	Veterinary Subsector			

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

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

2110117	Basic Salaries County Executive			
	Service	10,280,736	11,000,388	11,770,415
2110200	Basic Wages - Temporary Employees	1,800,000	1,926,000	2,060,820
2110202	Casual Labour - Others	1,000,000	1,520,000	2,000,020
		1,800,000	1,926,000	2,060,820
2110300	Personal Allowances paid as			
	part of Salary	6,404,505	6,852,820	7,332,518
2110302	House Allowance			
		1,893,465	2,026,008	2,167,828
2110307	Hardship allowance			
		2,323,440	2,486,081	2,660,106
2110314	transport allowance			
		1,335,600	1,429,092	1,529,128
2110320	Leave allowance			
		396,000	423,720	453,380
2110405	Telephone Allowance	47.5.000	405.020	500.054
2120100		456,000	487,920	522,074
2120100	Employer Contributions to	1 407 403	1 500 525	1 701 074
	Compulsory National Social	1,486,483	1,590,537	1,701,874
2120101	Security Schemes Employer contribution to national			
2120101	social security fund	84,960	90,907	97,271
2120103	Employer Contribution to Staff	04,900	90,907	91,211
2120103	Pensions Scheme	1,401,523	1,499,630	1,604,604
2710100	Government Pension and	1,401,323	1,477,030	1,004,004
2/10100	Retirement Benefits	3,155,344	3,376,218	3,612,553
2710102	Gratuity - Civil Servants		, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
,,_,		1,577,672	1,688,109	1,806,277
2710120	Govt. Pension and Retire - Oth	, ,	, ,	
		1,577,672	1,688,109	1,806,277
	Total Compensation			
	_	23,127,068	24,745,963	26,478,180
2210100	Utilities, Supplies and Services			
		1,320,000	1,412,400	1,511,268
2210101	Electricity			
		720,000	770,400	824,328
2210106	Utilities, Supplies, other			
		600,000	642,000	686,940
2210200	Communication, Supplies and	600 000	(42.000	(0) (0.40)
2210202	Services	600,000	642,000	686,940
2210203	Courier & Postal Services	600,000	642,000	686,940
2210300	Domestic Travel and	,	, -	
	Subsistence, and Other	5,280,000	5,649,600	6,045,072
	Transportation Costs			

2210399	Domestic Travel and Subs			
	Others	5,280,000	5,649,600	6,045,072
2210400	Foreign Travel and Subsistence, and other transportation costs	3,000,000	3,210,000	3,434,700
2210499	Foreign Travel and Subs Others	3,000,000	3,210,000	3,434,700
2210477	Totalgii Traver and Subs. Others	3,000,000	3,210,000	3,434,700
2210500	Printing, Advertising and			
	Information Supplies and Services	2,417,760	2,587,003	2,768,093
2210503	Subscriptions to Newspapers,			
	Magazines and Periodicals	197,760	211,603	226,415
2210599	Printing, Advertising - Other			
	(Budget)	2,220,000	2,375,400	2,541,678
2210700	Training Expenses	- 400 000		(100 100
		5,400,000	5,778,000	6,182,460
2210704	Hire of Training Facilities and	1 200 000	1.201.000	1.072.000
	Equipment	1,200,000	1,284,000	1,373,880
2210715	Professional Development	2 400 000		
	Courses, Senior Management	2,400,000		
	Courses			
2210799	Training Expenses and other	1 000 000		
••••	BUDs	1,800,000		
2210800	Hospitality Supplies and Servi	2 200 000	2 521 000	2 550 150
2210002	Donds Committees Conformation	3,300,000	3,531,000	3,778,170
2210802	Boards, Committees, Conferences	1 140 000	1 210 900	1 205 196
2210000	and Seminars	1,140,000	1,219,800	1,305,186
2210809	Hospitality Supplies - other	2 160 000	2 211 200	2 472 094
2210000		2,160,000	2,311,200	2,472,984
2210900	Insurance	2 400 000		
2210004	M . X/ 1' 1 '	2,400,000		
2210904	Motor Vehicle insurance	2 400 000		
2211000	C	2,400,000		
2211000	Specialised Materials and Supp	<i>(</i> 000 000	C 420 000	(9(0 400
2211021	Carriella d Materiala Other	6,000,000	6,420,000	6,869,400
2211031	Specialised Materials - Other	1 000 000	1.026.000	2.060.920
2211005	Laboratores Employees	1,800,000	1,926,000	2,060,820
2211005	Laboratory Equipment	4,200,000		
2211100	Office and General Supplies	7,200,000		
44111VV	and Services	288,000	308,160	329,731
		200,000	500,100	327,731
2211101	Teneral Littice Sunnine inanere		1	I
2211101	General Office Supplies (papers,	288 000	308 160	329 731
2211101	pencils, forms, small office	288,000	308,160	329,731
2211101 2211200		288,000	308,160	329,731

2211201	Refined Fuels and Lubricants for			
	Transport	300,000		
2211300	Other Operating Expenses			
		4,200,000	4,494,000	4,808,580
2111306	Membership Fees, Dues and			
	Subscriptions to Professional and	3,120,000	3,338,400	3,572,088
	Water Bodies			
2211399	Other Operating Expenses - Other			
	(Budget)	1,080,000	1,155,600	1,236,492
2220100	Routine Maintenance - Vehicles			
		2,640,000	2,824,800	3,022,536
2220101	Maintenance Expenses - Motor			
	Vehicles	2,640,000	2,824,800	3,022,536
2220200	Routine Maintenance - Other			
	Assets	4,560,000	4,879,200	5,220,744
2220299	Routine Maintenance - Other As			
		4,560,000	4,879,200	5,220,744
	Total Use of goods and services			
	programme 1	39,005,760	41,736,163	44,657,695
3110700	Purchase of Vehicles and Other			
	Transport Equipment	-	-	-
3110701	Purchase of Motor Vehicles			
		-	-	-
	Total acquisition of goods and			
	services program 1	-	-	-
	Total Program 1	62,132,828	66,482,126	71,135,875
Programme 2.	Water Services	02,132,020	00,402,120	71,133,073
1 rogramme 2.	water betvices	_	_	_
Sub Programn	ne 2.1: Water Management services			
	ile 2.11. Water Management Ser Wees	_	_	_
2210100	Utilities, Supplies and Services			
	comotes, supplies and services	6,960,000	7,447,200	7,968,504
2210101	Electricity	0,500,000	7,117,200	7,500,201
		6,960,000	7,447,200	7,968,504
2210200	Communication, Supplies and	0,500,000	7,117,200	7,500,00
2210200	Services	864,000	924,480	989,194
2210299	Communication, Supplies - Other	3 3 1,5 3 3	, = 1,100	7 07 927 1
	(Budget)	864,000	924,480	989,194
2210300	Domestic Travel and	,	.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
-	Subsistence, and Other	24,000	25,680	27,478
	Transportation Costs		ĺ	ĺ
2210399	Domestic Travel and Subs			
	Others	24,000	25,680	27,478
2211100	Office and General Supplies	, -	, -	, -
	and Services	360,000	385,200	412,164

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

2220100	Routine Maintenance - Vehicles			
		288,000	308,160	329,731
2220101	Maintenance Expenses - Motor			
	Vehicles	288,000	308,160	329,731
	Total Use of goods and services			
	Sub programme 2.2	1,620,000	1,733,400	1,854,738
	Total sub Program 2.2			
		1,620,000	1,733,400	1,854,738
	Sub Programme 2.3: Storm			
	Water Management	-	-	-
2210200	Communication, Supplies and			
	Services	576,000	616,320	659,462
2210299	Communication, Supplies - Other			
	(Budget)	576,000	616,320	659,462
2210300	Domestic Travel and			
	Subsistence, and Other	24,000	25,680	27,478
	Transportation Costs			
2210399	Domestic Travel and Subs			
	Others	24,000	25,680	27,478
2211100	Office and General Supplies			
	and Services	172,800	184,896	197,839
2211101	General Office Supplies (papers,	,	Ź	
	pencils, forms, small office	172,800	184,896	197,839
	equipment etc)			
2211200	Fuel Oil and Lubricants			
		540,000	577,800	618,246
2211201	Refined Fuels and Lubricants for			,
	Transport	540,000	577,800	618,246
2220100	Routine Maintenance - Vehicles	·	,	
		240,000	256,800	274,776
2220101	Maintenance Expenses - Motor	,	Ź	
	Vehicles	240,000	256,800	274,776
2220200	Rehabilitation and renovation	·	·	
	of plant, machinery and	2,700,000	2,889,000	3,091,230
	equipment			
2220299	Rehabilitation and renovation of			
	plant, machinery and equipment	2,700,000	2,889,000	3,091,230
	Total Use of goods and services			
	Sub programme 2. 3	4,252,800	4,550,496	4,869,031
	Total Programme 2	, ,	, , ,	, ,
		17,908,800	19,162,416	20,503,785
Programme3:	Irrigation management services			
- 1081411111001		_	_	_
2210200	Communication, Supplies and			
		1	1	1

2210299	Communication, Supplies - Other			
	(Budget)	216,000	231,120	247,298
2210300	Domestic Travel and	,	,	,
	Subsistence, and Other	24,000	25,680	27,478
	Transportation Costs	,		
2210399	Domestic Travel and Subs			
	Others	24,000	25,680	27,478
2211100	Office and General Supplies			
	and Services	144,000	154,080	164,866
2211101	General Office Supplies (papers,			
	pencils, forms, small office	144,000	154,080	164,866
	equipment etc)			
2211200	Fuel Oil and Lubricants			
		540,000	577,800	618,246
2211201	Refined Fuels and Lubricants for			
	Transport	540,000	577,800	618,246
2220100	Routine Maintenance - Vehicles			
		240,000	256,800	274,776
2220101	Maintenance Expenses - Motor	• 40 000	271000	
	Vehicles	240,000	256,800	274,776
2211000	Specialised Materials and Supp	400.000	712 (00	- 40 - F-0
2211021	G : I' IM : I Od	480,000	513,600	549,552
2211031	Specialised Materials - Other	400,000	512 600	540,550
	TO A 1 Time Constant in the constant	480,000	513,600	549,552
	Total Use of goods and services	1 644 000	1 750 000	1 002 216
3111400	programme 3	1,644,000	1,759,080	1,882,216
3111400	Research, Feasibility Studies, Project Preparation and Design,	2,000,000	2,140,000	2,289,800
	Project Supervision	2,000,000	2,140,000	2,209,000
3111401	Pre-feasibility, Feasibility and			
3111401	Appraisal Studies	2,000,000	2,140,000	2,289,800
	Total acquisition of goods and	2,000,000	2,140,000	2,267,600
	services sub program 2.1	2,000,000	2,140,000	2,289,800
	Total sub Programme 3	2,000,000	2,140,000	2,207,000
	Total sub i Togramme 5	3,644,000	3,899,080	4,172,016
	Total Vote water	2,011,000	2,055,000	1,172,010
	Total vote water	83,685,628	89,543,622	95,811,675
ENVIRONMENT	AND NATURAL RESOURCES	2019-2020	PROJECTION	
SECTOR			111002011	011
			2020-2021	2021-2022
		ESTIMATE		
		\mathbf{S}		
Programme				
1.General			-	
administration,p				
lanning support				1

2110100	Basic Salaries - Permanent			
	Employees	4,791,066	5,126,441	5,485,291
2110101	Basic Salaries - Permanent			
	Employees	4,791,066	5,126,441	5,485,291
2110200	basic wages-temporary			
		2,426,805	2,596,681	2,778,449
2110202	Casual Labor - Others			
		2,426,805	2,596,681	2,778,449
2110300	personal allowances paid as			
	part of salary	3,113,820	3,331,787	3,565,013
2110302	House Allowance			
		740,080	791,886	847,318
2110307	Hardship allowance			
		1,018,540	1,089,838	1,166,126
2110314	transport allowance			
		503,200	538,424	576,114
2110320	Leave allowance			
		396,000	423,720	453,380
2110405	Telephone Allowance			
		456,000	487,920	522,074
	Total compensation of			
	employees	10,331,691	11,054,909	11,828,753
2210300	Domestic Travel and			
	Subsistence, and Other	816,000	873,120	934,238
	Transportation Costs			
2210301	Travel Costs (airlines, bus,	40.000	7.1.0.50	
	railway, mileage allowances, etc.)	48,000	51,360	54,955
2210302	Accommodation - Domestic	40.000	71.250	
	Travel	48,000	51,360	54,955
2210303	Daily Subsistence Allowance	720 000	770 400	024 220
		720,000	770,400	824,328
2211000	Specialised Materials and Supp	<00.000	< 40.000	(0.6.0.40
2211021		600,000	642,000	686,940
2211031	Specialised Materials - Other	600 000	642.000	60.6.0.40
0011100	0.000	600,000	642,000	686,940
2211100	Office and General Supplies	200 000	200 456	221 400
2211101	and Services	280,800	300,456	321,488
2211101	General Office Supplies (papers,	40.000	12.656	46.710
	pencils, forms, small office	40,800	43,656	46,712
2211102	equipment etc)			
2211102	Supplies & Accessories for	100.000	102 600	206.002
2211102	Computers & Services	180,000	192,600	206,082
2211103	Sanitary and Cleansing Materials,	60.000	64.200	60.604
0044600	Supplies and Services	60,000	64,200	68,694
2211200	Fuel Oil and Lubricants	4.000.000	4.004.000	4.476.000
		1,200,000	1,284,000	1,373,880

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

2211103	Sanitary and Cleansing Materials,	60,000	64.200	69 604
2211200	Supplies and Services	60,000	64,200	68,694
2211200	Fuel Oil and Lubricants	600,000	642,000	686,940
2211201	Refined Fuels and Lubricants for			
	Transport	600,000	642,000	686,940
2211300	Other Operating Expenses			
		42,720,000	45,710,400	48,910,128
2111306	Membership Fees, Dues and			
	Subscriptions to Professional and	120,000	128,400	137,388
0111011	Trade Bodies			
2111311	Contracted Technical Services	1,000,000	1,070,000	1,144,900
2211399	Garbage collection	, ,	, ,	, ,
		41,600,000	44,512,000	47,627,840
2220100	Routine Maintenance - Vehicles			
		600,000	642,000	686,940
2220101	Maintenance Expenses - Motor			
	Vehicles	600,000	642,000	686,940
2220200	Routine Maintenance - Other			
	Assets	240,000	256,800	274,776
2220201	Maintenance of Plant, Machinery	100 000	102 (00	206.092
2220202	& Equipment (including lifts) Maintenance of Office Furniture	180,000	192,600	206,082
2220202	and Equipment	60,000	64,200	68,694
	Total Use of goods and services	00,000	04,200	00,094
	Sub programme 1	45,672,000	48,869,040	52,289,873
3110300	Refurbishment of Buildings	10,012,000	10,000,010	
	9	156,000	166,920	178,604
3110301	Refubishment of Residential			
	Buildings	96,000	102,720	109,910
3110399	Refurbishment of Buildgs - Other			
	(Budget)	60,000	64,200	68,694
3111000	Purchase of Office Furniture			
	and General Equipment	408,000	436,560	467,119
3111001	Purchase of Office Furniture and			-0.504
2111002	Fittings	60,000	64,200	68,694
3111002	Purchase of Computers, Printers	60,000	64.200	60.604
2111120	and other IT Equipment	60,000	64,200	68,694
3111120	Purch. of Specialised Plant	288,000	308,160	329,731
	Total acquisition of goods and	,	,	, -
	services Sub program 1	564,000	603,480	645,724
	Total Sub Program 2.1			
		46,236,000	49,472,520	52,935,596

Sub Programme 2.2: Noise			
Pollution Management	_	-	-
Domestic Travel and Subsistence, and Other	708,000	757,560	810,589
` '	24.000	25 690	27.479
	24,000	25,080	27,478
	24 000	25.680	27.478
	24,000	23,080	27,478
Daily Subsistence Allowance	660 000	706 200	755,634
Specialised Materials and Supp	000,000	700,200	733,034
Specialised Waterials and Supp	12,000	12.840	13,739
Specialised Materials - Other	12,000	12,040	13,737
Specialised Waterials Strict	12,000	12.840	13,739
Office and General Supplies	12,000	12,0.0	10,705
and Services	42,000	44,940	48,086
General Office Supplies (papers,	, , , , ,	, ,	- ,
	12,000	12,840	13,739
*	,		,
·			
Computers & Services	12,000	12,840	13,739
Sanitary and Cleansing Materials,			
Supplies and Services	18,000	19,260	20,608
Fuel Oil and Lubricants			
	912,000	975,840	1,044,149
Refined Fuels and Lubricants for			
Transport	912,000	975,840	1,044,149
Other Operating Expenses			
	150,000	160,500	171,735
Contracted Technical Services			
	60,000	64,200	68,694
Laundry Expenses	6.000	6.420	6.060
	6,000	6,420	6,869
	04.000	00.000	06 170
1 /	84,000	89,880	96,172
Routine Maintenance - Venicies	240 000	256 900	274 776
Maintananaa Eymanaas Matan	240,000	250,800	274,776
*	240,000	256 900	274 776
	240,000	230,000	274,776
	84 000	80 880	96,172
	J -7 ,000	02,000	70,172
,	60,000	64 200	68,694
1 1	00,000	04,200	00,074
and Equipment	12,000	12,840	13,739
	Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Specialised Materials and Supp Specialised Materials - Other Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment etc) Supplies & Accessories for Computers & Services Sanitary and Cleansing Materials, Supplies and Services Fuel Oil and Lubricants Refined Fuels and Lubricants for	Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel 24,000 Daily Subsistence Allowance 660,000 Specialised Materials and Supp 12,000 Specialised Materials - Other 12,000 Office and General Supplies and Services 42,000 General Office Supplies (papers, pencils, forms, small office equipment etc) Supplies & Accessories for Computers & Services 12,000 Sanitary and Cleansing Materials, Supplies and Services 18,000 Fuel Oil and Lubricants 912,000 Refined Fuels and Lubricants for Transport 912,000 Other Operating Expenses 150,000 Contracted Technical Services 60,000 Laundry Expenses 60,000 Other Operating Expenses - Oth (Town cleanups) 84,000 Routine Maintenance - Vehicles 240,000 Routine Maintenance - Other Assets 84,000 Maintenance of Plant, Machinery & Equipment (including lifts) 60,000	Domestic Travel and Subsistence, and Other Transportation Costs

2220205	Maintenance of Buildings and			
	Stations - Non-Resident	12,000	12,840	13,739
	Total Use of goods and services			
	Sub programme 2.2	2,148,000	2,298,360	2,459,245
3111000	Purchase of Office Furniture			
	and General Equipment	96,000	102,720	109,910
3111001	Purchase of Office Furniture and			
	Fittings	24,000	25,680	27,478
3111002	Purchase of Computers, Printers			
	and other IT Equipment	60,000	64,200	68,694
3111003	Purchase of Air conditioners, Fans			
	& Heating Appliances	12,000	12,840	13,739
	Total acquisition of goods and			
	services Sub program 2.2	96,000	102,720	109,910
	Total Sub Program 2.2			
		2,244,000	2,401,080	2,569,156
	Sub Programme 2.3 Control of			
2210200	Air Pollution	-	-	-
2210300	Domestic Travel and	212 000	222 040	257 200
	Subsistence, and Other	312,000	333,840	357,209
2210301	Transportation Costs			
2210301	Travel Costs (airlines, bus,	24,000	25 690	27 479
2210302	railway, mileage allowances, etc.) Accommodation - Domestic	24,000	25,680	27,478
2210302	Travel	108,000	115,560	123,649
2210303	Daily Subsistence Allowance	108,000	113,300	123,049
2210303	Daily Subsistence Anowance	180,000	192,600	206,082
2211000	Specialised Materials and Supp	100,000	172,000	200,002
2211000	specialised Waterials and Supp	120,000	128,400	137,388
2211031	Specialised Materials - Other	.,		, , , , , ,
		120,000	128,400	137,388
2211100	Office and General Supplies			
	and Services	102,000	109,140	116,780
2211101	General Office Supplies (papers,			
	pencils, forms, small office	60,000	64,200	68,694
	equipment etc)			
2211102	Supplies & Accessories for			
	Computers & Services	30,000	32,100	34,347
2211103	Sanitary and Cleansing Materials,			
	Supplies and Services	12,000	12,840	13,739
2211200	Fuel Oil and Lubricants	120.000	100 100	100 200
2211221	D. C. 15 1 17 1	120,000	128,400	137,388
2211201	Refined Fuels and Lubricants for	120.000	120 100	107.000
2011200	Transport	120,000	128,400	137,388
2211300	Other Operating Expenses	240.000	254.000	254 554
		240,000	256,800	274,776

2211399	Other Operating Expenses - Oth			
	(Town clean-ups)	240,000	256,800	274,776
2220100	Routine Maintenance - Vehicles	145,627	155,821	166,729
2220101	Maintenance Expenses - Motor			
	Vehicles	145,627	155,821	166,729
2220200	Routine Maintenance - Other			
	Assets	120,000	128,400	137,388
2220201	Maintenance of Plant, Machinery			
	& Equipment (including lifts)	60,000	64,200	68,694
2220202	Maintenance of Office Furniture			
	and Equipment	30,000	32,100	34,347
2220206	Maintenance of Civil Works			
		30,000	32,100	34,347
	Total Use of goods and services			
	Sub programme 2. 3	1,159,627	1,240,801	1,327,657
3111000	Purchase of Office Furniture			
	and General Equipment	90,000	96,300	103,041
3111001	Purchase of Office Furniture and			
	Fittings	60,000	64,200	68,694
3111002	Purchase of Computers, Printers			
	and other IT Equipment	30,000	32,100	34,347
	Total acquisition of goods and			
	services Sub program2. 3	90,000	96,300	103,041
	Total sub Program 2.3			
		1,249,627	1,337,101	1,430,698
	Total Program 2	, ,		
		49,729,627	53,210,701	56,935,450
	Total Vote Environment &			
		63,618,118		72,836,383
	natural resources	63,618,118	68,071,386	72,836,383
			68,071,386	
	natural resources PE	63,618,118		72,836,383
	natural resources	33,458,759	68,071,386 35,800,872	38,306,933
	natural resources PE O&M		68,071,386	
	natural resources PE	33,458,759 113,844,987	68,071,386 35,800,872 121,814,136	38,306,933 130,341,126
	natural resources PE O&M Total vote for the sector	33,458,759	68,071,386 35,800,872	38,306,933 130,341,126
	natural resources PE O&M Total vote for the sector DEVELOPMENT BUDGET	33,458,759 113,844,987	68,071,386 35,800,872 121,814,136	38,306,933 130,341,126
Item Code	natural resources PE O&M Total vote for the sector DEVELOPMENT BUDGET ESTIMATES FY 2019-2020	33,458,759 113,844,987 147,303,746	68,071,386 35,800,872 121,814,136 157,615,008	38,306,933 130,341,126 168,648,059
Item Code	natural resources PE O&M Total vote for the sector DEVELOPMENT BUDGET	33,458,759 113,844,987	68,071,386 35,800,872 121,814,136 157,615,008 - PROJECTIO	38,306,933 130,341,126 168,648,059
Item Code	natural resources PE O&M Total vote for the sector DEVELOPMENT BUDGET ESTIMATES FY 2019-2020	33,458,759 113,844,987 147,303,746 2019-2020	68,071,386 35,800,872 121,814,136 157,615,008	38,306,933 130,341,126 168,648,059
Item Code	natural resources PE O&M Total vote for the sector DEVELOPMENT BUDGET ESTIMATES FY 2019-2020	33,458,759 113,844,987 147,303,746 2019-2020 ESTIMATE	68,071,386 35,800,872 121,814,136 157,615,008 - PROJECTIO	38,306,933 130,341,126 168,648,059
	natural resources PE O&M Total vote for the sector DEVELOPMENT BUDGET ESTIMATES FY 2019-2020 Item Description	33,458,759 113,844,987 147,303,746 2019-2020	68,071,386 35,800,872 121,814,136 157,615,008 - PROJECTIO	38,306,933 130,341,126 168,648,059
	natural resources PE O&M Total vote for the sector DEVELOPMENT BUDGET ESTIMATES FY 2019-2020 Item Description	33,458,759 113,844,987 147,303,746 2019-2020 ESTIMATE	68,071,386 35,800,872 121,814,136 157,615,008 - PROJECTIO	38,306,933 130,341,126 168,648,059

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

	RECURRENT BUDGET ESTIMATES FY 2019-2020			
•	NSPORT, PUBLIC WORKS, JRBANIZATION BUDGET			
Item Code	Item Description	2019-2020	PROJECTION	
		ESTIMATES	2020-2021	2021-2022
	Program 1: General Administration and Support Services			
2110100	Basic Salaries	26,705,950	28,575,367	30,575,642
2110101	Basic Salaries- Civil service	26,705,950	28,575,367	30,575,642
2110200	Basic Wages - Temporary Employees	2,384,800	2,551,736	2,730,358
2110201	Contractual Employees	-	-	-

2110202	Casual Employees - Others			
		2,384,800	2,551,736	2,730,358
2110300	Personal Allowances paid as			
	part of Salary	22,305,180	23,866,543	25,537,201
2110301	House Allowance			
		6,131,700	6,560,919	7,020,183
2110307	Hardship Allowance		10.001.010	10 -010
		9,422,280	10,081,840	10,787,568
2110314 2110318	Transport Allowance	6 200 400	6 720 029	7 100 420
	Non practicing allowance	6,280,400	6,720,028	7,190,430
	Non practicing anowance	55,000	58,850	62,970
2110320	Leave Allowance	33,000	30,030	02,770
	Deave The wance	217,800	233,046	249,359
2210201	Telephone			
	1	198,000	211,860	226,690
2120100	Employer Contributions to			
	Compulsory National Social	627,000	670,890	717,852
	Security Schemes			
2120101	employer contribution to			
	national social security fund	77,000	82,390	88,157
2120103	Employer Contribution to	550,000	500 500	c20 c05
A#40400	Staff Pensions Scheme	550,000	588,500	629,695
2710100	Government Pension and	2 120 497	2 249 550	2 502 040
2710102	Retirement Benefits Gratuity - Civil Servants	3,129,486	3,348,550	3,582,949
	Gratuity - Civil Servants	1,564,743	1,674,275	1,791,474
2710120	Govt. Pension and Retire -	1,504,745	1,074,273	1,771,777
	Oth	1,564,743	1,674,275	1,791,474
	Total Compensation			
	•	55,152,416	59,013,085	63,144,001
2210100	Utilities, Supplies and			
	Services	528,000	564,960	604,507
2210101	Electricity			
		220,000	235,400	251,878
2210102	Water and Sewerage Charges	200.000	220.550	252.620
	Gamman to the Gamma	308,000	329,560	352,629
2210200	Communication, Supplies and Services	495,000	520 650	566,726
2210201	Telephone, Telex, Facsimile	+73,000	529,650	300,720
22102U1	and Mobile Phone Services	110,000	117,700	125,939
2210202	Internet Connections	110,000	117,700	120,707
	mornet connections	110,000	117,700	125,939
2210203	Courier & Postal Services	,	,	,
		165,000	176,550	188,909

2210299	Communication, Supplies -			
	Other (Budget)	110,000	117,700	125,939
2210500	Printing , Advertising and			1 2 3 7 7 7
	Information Supplies and Services	1,903,000	2,036,210	2,178,745
2210502	Publishing & Printing			
	Services	1,320,000	1,412,400	1,511,268
2210503	Subscriptions to Newspapers,	1,020,000	1,112,100	1,611,200
	Magazines and Periodicals	110,000	117,700	125,939
2210504	Advertising, Awareness and Publicity Campaigns	308,000	329,560	352,629
2210599	Printing, Advertising - Other	165,000	176,550	188,909
2210700	Training expenses	1,595,000	1,706,650	1,826,116
2210701	travel allowance	550,000	588,500	629,695
2210702	remuneration of instructors	330,000	353,100	377,817
2210704	Hire of training facilities and equipment	715,000	765,050	818,604
2210800	Hospitality Supplies and Servi	957,000	1,023,990	1,095,669
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	385,000	411,950	440,787
2210802	Boards, Committees, Conferences and Seminars	22,000	23,540	25,188
2210809	Hospitality Supplies - other	550,000	588,500	629,695
2211000	Specialised Materials and Supp	220,000	235,400	251,878
2211031	Specialised Materials - Other	220,000	235,400	251,878
2211100	Office and General Supplies and Services	913,000	976,910	1,045,294
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	330,000	353,100	377,817
2211102	Supplies & Accessories for Computers & Services	385,000	411,950	440,787
2211103	Sanitary and Cleansing Materials, Supplies and Services	198,000	211,860	226,690

2211200	Fuel Oil and Lubricants			
	- W-1 O W-1-W-1-W-1	3,300,000	3,531,000	3,778,170
2211201	Refined Fuels and Lubricants		, ,	, ,
	for Transport	1,650,000	1,765,500	1,889,085
2211299	Other fuels			
		1,650,000	1,765,500	1,889,085
2211300	Other Operating Expenses			
		1,925,000	2,059,750	2,203,933
2211301	Bank Service Commission			
	and Charges	165,000	176,550	188,909
2211305	Contracted Guards and			
	Cleaning Services	275,000	294,250	314,848
2211306	Membership Fees, Dues and			
	Subscriptions to Professional	275,000	294,250	314,848
	and Trade Bodies			
2211310	Contracted Professional			
	Services	550,000	588,500	629,695
2211311	Contracted Technical			
	Services	440,000	470,800	503,756
2211399	Other Operating Expenses -			
	Oth	220,000	235,400	251,878
2220100	Routine Maintenance -			
2220101	Vehicles	3,080,000	3,295,600	3,526,292
2220101	Maintenance Expenses -	4 650 000	1555500	1 000 007
2222127	Motor Vehicles	1,650,000	1,765,500	1,889,085
2220105	Routine maintenance -	1 120 000	1.720.100	1 (27 207
	Vehicles	1,430,000	1,530,100	1,637,207
2220200	Routine Maintenance -	-4 000		040.604
222221	Other Assets	715,000	765,050	818,604
2220201	Maintenance of Plant,	220 000	252 100	277.017
	Machinery and Equipment	330,000	353,100	377,817
2220202	(including lifts)			
2220202	Maintenance of Office	205 000	411.050	440.707
	Furniture and Equipment	385,000	411,950	440,787
	Use of goods and services	15 (21 000	1 (505 150	15 005 033
2111000	programme 1	15,631,000	16,725,170	17,895,932
3111000	Purchase of Office	715 000	765.050	010 (04
	Furniture and General	715,000	765,050	818,604
3111001	Equipment Purchase of Office Furniture			
3111001	and Fittings	330,000	353,100	377,817
3111002	<u> </u>	330,000	333,100	3//,01/
3111002	Purchase of Computers, Printers and other IT	385,000	411,950	440,787
	Equipment	303,000	411,730	770,707
	Equipment			

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

2210302	Accommodation - Domestic			
	Travel	733,333	784,667	839,593
2210303	Daily Subsistance Allowance			
		366,667	392,333	419,797
2210304	Sundry Items (e.g. airport tax,			
	taxis, etc?)	55,000	58,850	62,970
2210399	Domestic Travel and Subs			
	Others	293,333	313,867	335,837
	Use of goods and services			
	programme 2.2	1,778,333	1,902,817	2,036,014
Sub program				
2.3: Grading,				
Murruming and				
tarmacking	December 1 and 1			
2210300	Domestic Travel and	1 779 222	1 002 017	2 026 014
	Subsistence, and Other Transportation Costs	1,778,333	1,902,817	2,036,014
2210301	Travel Costs (airlines, bus,			
2210301	railway, mileage allowances,	330,000	353,100	377,817
	etc.)	330,000	333,100	377,017
2210302	Accommodation - Domestic			
2210302	Travel	733,333	784,667	839,593
2210303	Daily Subsistence Allowance	733,333	704,007	037,373
2210303	Bany Subsistence Time wance	366,667	392,333	419,797
2210304	Sundry Items (e.g. airport tax,	200,007	2,000	.12,121
	taxis, etc)	55,000	58,850	62,970
2210399	Domestic Travel and Subs		,	,
	Others	293,333	313,867	335,837
	Use of goods and services			
	programme 2.3	1,778,333	1,902,817	2,036,014
	Total for Program 2			
		5,335,000	5,708,450	6,108,042
Programme 3:				
Public works				
and services				
Sub program				
3.1: County				
Headquarter	TIANA - C . I'm I			
2210100	Utilities, Supplies and	440,000	470 000	502 756
2210101	Services	440,000	470,800	503,756
<i>4</i> 210101	Electricity	165,000	176,550	188,909
2210102	Water and Sewarage Charges	103,000	170,330	100,707
2210102	water and sewarage Charges	275,000	294,250	314,848
2210200	Communication, Supplies	273,000	274,230	317,070
441V4VV	and Services	440,000	470,800	503,756
	and services	770,000	770,000	303,730

2210201	Telephone, Telex, Facsimile			
	and Mobile Phone Services	55,000	58,850	62,970
2210202	Internet Connections			
		55,000	58,850	62,970
2210203	Courier & Postal Services	1.55.000	1= 1= 0	100.000
2210200		165,000	176,550	188,909
2210299	Communication, Supplies -	167.000	156.550	100.000
2210200	Other (Budget)	165,000	176,550	188,909
2210300	Domestic Travel and	< 225 000	<i>(5 (5 5 5)</i>	5 241 402
	Subsistence, and Other	6,325,000	6,767,750	7,241,493
2210201	Transportation Costs			
2210301	Travel Costs (airlines, bus, railway, mileage allowances,	1,320,000	1,412,400	1,511,268
	etc.)	1,320,000	1,412,400	1,311,200
2210302	Accommodation - Domestic			
2210302	Travel	2,750,000	2,942,500	3,148,475
2210303	Daily Subsistence Allowance	2,730,000	2,742,300	3,140,473
2210303	Daily Subsistence Miowance	1,375,000	1,471,250	1,574,238
2210304	Sundry Items (e.g. airport tax,	1,575,000	1, 1, 1,200	1,071,200
2210201	taxis, etc?)	110,000	117,700	125,939
2210399	Domestic Travel and Subs	-,	. ,	- ,
	Others	770,000	823,900	881,573
2210500	Printing, Advertising and			
	Information Supplies and	1,870,000	2,000,900	2,140,963
	Services			
2210502	Publishing & Printing			
	Services	1,210,000	1,294,700	1,385,329
2210503	Subscriptions to Newspapers,			
	Magazines and Periodicals	165,000	176,550	188,909
2210504	Advertising, Awareness and			
	Publicity Campaigns	275,000	294,250	314,848
2210599	Printing, Advertising - Other	220,000	225 400	251 070
2210500	m · ·	220,000	235,400	251,878
2210700	Training expenses	1 025 000	2 050 750	2 202 022
2210701	traval allowance	1,925,000	2,059,750	2,203,933
2210/UI	traver anowance	770 000	823 000	881 573
2210702	remuneration of instructors	770,000	023,700	001,373
2210702	remuneration of mistractors	275,000	294 250	314 848
2210704	Hire of training facilities and	273,000	271,230	311,010
2210707		880,000	941,600	1.007.512
2210800	1 1		2 , 0 0 0	-,,
	Servi	1,870,000	2,000,900	2,140,963
2210801	Catering Services	, ,	, ,	, ,
	(receptions),	440,000	470,800	503,756
2210701 2210702 2210704 2210800 2210801	Catering Services	770,000 275,000 880,000 1,870,000	823,900 294,250 941,600 2,000,900	881,573 314,848 1,007,512 2,140,963

	Accommodation, Gifts, Food			
2210002	and Drinks			
2210802	Boards, Committees, Conferences and Seminars	660,000	706,200	755,634
2210809	Hospitality Supplies - other	000,000	700,200	700,00
		770,000	823,900	881,573
2211000	Specialised Materials and	,	,	,
	Supp	330,000	353,100	377,817
2211031	Specialised Materials - Other	,		
		330,000	353,100	377,817
2211100	Office and General Supplies			
	and Services	1,067,000	1,141,690	1,221,608
2211101	General Office Supplies			
	(papers, pencils, forms, small	440,000	470,800	503,756
	office equipment etc)			
2211102	Supplies & Accessories for			
	Computers & Services	385,000	411,950	440,787
2211103	Sanitary and Cleansing			
	Materials, Supplies and	242,000	258,940	277,066
	Services			
2211200	Fuel Oil and Lubricants			
		1,650,000	1,765,500	1,889,085
2211201	Refined Fuels and Lubricants			
	for Transport	220,000	235,400	251,878
2211299	Other fuels			
		1,430,000	1,530,100	1,637,207
2211300	Other Operating Expenses	1,540,000	1,647,800	1,763,146
2211301	Bank Service Commission	1,2 10,000	2,017,000	2,7 00,2 10
	and Charges	110,000	117,700	125,939
2211305	Contracted Guards and		,	1 - 2 , 2 2 3
	Cleaning Services	385,000	411,950	440,787
2211306	Membership Fees, Dues and		7	- ,
	Subscriptions to Professional	55,000	58,850	62,970
	and Trade Bodies		,	
2211310	Contracted Professional			
	Services	330,000	353,100	377,817
2211311	Contracted Technical			
	Services	440,000	470,800	503,756
2211399	Other Operating Expenses -			
	Oth	220,000	235,400	251,878
2220100	Routine Maintenance -			
	Vehicles	2,750,000	2,942,500	3,148,475
2220101	Maintenance Expenses -			
	Motor Vehicles	1,650,000	1,765,500	1,889,085

2220105	Routine maintenance -			
	Vehicles	1,100,000	1,177,000	1,259,390
2220200	Routine Maintenance -			
	Other Assets	935,000	1,000,450	1,070,482
2220201	Maintenance of Plant,			
	Machinery and Equipment	550,000	588,500	629,695
	(including lifts)			
2220202	Maintenance of Office			
	Furniture and Equipment	385,000	411,950	440,787
	Use of goods and services	21 1 12 000	22 (21 040	24 205 454
2111000	programme 3.1	21,142,000	22,621,940	24,205,476
3111000	Purchase of Office	71 5 000	5 45 050	010 (04
	Furniture and General Equipment	715,000	765,050	818,604
3111001	Purchase of Office Furniture			
	and Fittings	330,000	353,100	377,817
3111002	Purchase of Computers,			
	Printers and other IT	385,000	411,950	440,787
	Equipment			
3111400	research, feasibility studies,			
	project preparation and design	770,000	823,900	881,573
3111403	Research			
		550,000	588,500	629,695
3111404	Research Allowance			
		220,000	235,400	251,878
3110700	Purchase of vehicles and			
	other transport equipment	-	-	-
3110701	purchase of motor vehicle			
		-	-	-
	Total acquisition of goods	4 40 7 000	4 500 050	4 =00 4==
	and services program 3.1	1,485,000	1,588,950	1,700,177
	Total vote Program 3	22,627,000	24,210,890	25,905,652
Programme 4:				
County Housing			-	-
development and				
Urbanisation				
	sub program 4.1: Housing Development			
2210100	Utilities, Supplies and			
	Services	77,000	82,390	88,157
2210101	Electricity			
	•	33,000	35,310	37,782
2210102	Water and sewerage Charges	44.000	47.080	50 276
		44,000	47,080	50,376

2210200	Communication, Supplies			
	and Services	313,500	335,445	358,926
2210201	Telephone, Telex, Facsimile			
	and Mobile Phone Services	110,000	117,700	125,939
2210202	Internet Connections			
		27,500	29,425	31,485
2210203	Courier & Postal Services			
		11,000	11,770	12,594
2210299	Communication, Supplies -	1.57.000	15.550	100.000
0010200	Other (Budget)	165,000	176,550	188,909
2210300	Domestic Travel and	2.054.012	2 220 157	2 255 575
	Subsistence, and Other	2,074,913	2,220,156	2,375,567
2210201	Transportation Costs			
2210301	Travel Costs (airlines, bus,	514012	550.056	590 522
	railway, mileage allowances,	514,913	550,956	589,523
2210302	etc.) Accommodation - Domestic			
2210302	Travel	255,000	272,850	291,950
2210303	Daily Subsistence Allowance	233,000	212,030	291,930
2210303	Daily Subsistence Anowance	600,000	642,000	686,940
2210304	Sundry Items (e.g. airport tax,	000,000	042,000	000,540
2210304	taxis, etc?)	405,000	433,350	463,685
2210399	Domestic Travel and Subs	102,000	133,330	103,003
2210377	Others	300,000	321,000	343,470
2210500	Printing, Advertising and	200,000	621,000	,
	Information Supplies and	341,000	364,870	390,411
	Services	,		,
2210502	Publishing & Printing			
	Services	29,000	31,030	33,202
2210503	Subscriptions to Newspapers,			
	Magazines and Periodicals	28,000	29,960	32,057
2210504	Advertising, Awareness and			
	Publicity Campaigns	228,000	243,960	261,037
2210599	Printing, Advertising - Other			
		56,000	59,920	64,114
2210800	Hospitality Supplies and			
	Servi	770,000	823,900	881,573
2210801	Catering Services	•••		271 072
	(receptions),	220,000	235,400	251,878
	Accommodation, Gifts, Food			
2210002	and Drinks			
2210802	Boards, Committees,	220,000	252 100	277 017
2210000	Conferences and Seminars	330,000	353,100	377,817
2210899	Hospitality Supplies - other	220,000	225 400	251 979
		220,000	235,400	251,878

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

2220202	Maintenance of Office			
	Furniture and Equipment	121,000	129,470	138,533
	Use of goods and services			
	Sub programme 4.1	6,287,913	6,728,066	7,199,031
3111000	Purchase of Office			
	Furniture and General	693,496	742,041	793,984
	Equipment			
3111001	Purchase of Office Furniture			
	and Fittings	418,496	447,791	479,136
3111002	Purchase of Computers,	275 000	204.250	21.4.0.40
	Printers and other IT	275,000	294,250	314,848
	Equipment			
	Total acquisition of goods	(02.40/	742 041	702.004
	and services Sub program 4.1	693,496	742,041	793,984
	Total for Sub program 4.1			
	Total for Sub-program 4.1	6,981,409	7,470,107	7,993,015
	sub program 4.2:	0,901,409	7,470,107	7,993,013
	Urbanisation	_		
2210100	Utilities, Supplies and			
	Services	7,000,000	7,490,000	8,014,300
2210101	Electricity	, ,	, ,	, ,
		7,000,000	7,490,000	8,014,300
2210102	Water and sewerage Charges			
		-	_	-
2210300	Domestic Travel and			
	Subsistence, and Other	786,391	841,438	900,339
	Transportation Costs			
2210301	Travel Costs (airlines, bus,	20.000	21 400	22 000
	railway, mileage allowances,	20,000	21,400	22,898
2210302	etc.) Accommodation - Domestic			
2210302	Travel	20,000	21,400	22,898
2210303	Daily Subsistence Allowance	20,000	21,400	22,090
2210303	Daily Subsistence Anowance	500,000	535,000	572,450
2210304	Sundry Items (e.g. airport tax,	200,000	333,000	372,130
2210301	taxis, etc?)	200,000	214,000	228,980
2210399	Domestic Travel and Subs		7	
	Others	46,391	49,638	53,113
2210500	Printing, Advertising and			
	Information Supplies and	432,000	462,240	494,597
	Services			
2210502	Publishing & Printing			
	Services	40,000	42,800	45,796
2210503	Subscriptions to Newspapers,			
	Magazines and Periodicals	30,000	32,100	34,347

D 11' '/ C			
Publicity Campaigns	302,000	323,140	345,760
Printing, Advertising - Other	60,000	C4 200	60.604
	60,000	64,200	68,694
Servi	900,000	963,000	1,030,410
Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000	214,000	228,980
Boards, Committees,	500,000	535,000	572,450
Hospitality Supplies - other			228,980
Specialised Materials and Supp			114,490
Specialised Materials - Other	100,000	107,000	114,490
Total use of goods and services for sub program 4.2	9,218,391	9,863,678	10,554,136
sub program 4.3: Hola Municipality	-		
Other Current Transfers, Grants and Subsidies	50,000,000	53,500,000	57,245,000
Other Current Transfers (KUSP-UIG)	50,000,000	53,500,000	57,245,000
Total use of goods and services for sub program 4.3	50,000,000	53,500,000	57,245,000
Total for Sub program 4.3	50,000,000	53,500,000	57,245,000
Total for Programme 4	66,199,800	53,500,000	57,245,000
Total vote	166,430,216	178,080,331	190,545,954
		-	-
DEVELOPMENT BUDGET ESTIMATES FY 2019-2020		-	
Item Description	2019-2020	PROJECTIO	N
	ESTIMATES	2020-2021	2021-2022
	Hospitality Supplies and Servi Catering Services (receptions), Accommodation, Gifts, Food and Drinks Boards, Committees, Conferences and Seminars Hospitality Supplies - other Specialised Materials and Supp Specialised Materials - Other Total use of goods and services for sub program 4.2 sub program 4.3: Hola Municipality Other Current Transfers, Grants and Subsidies Other Current Transfers (KUSP-UIG) Total use of goods and services for sub program 4.3 Total for Sub program 4.3 Total for Programme 4 Total vote DEVELOPMENT BUDGET ESTIMATES FY 2019-2020	Hospitality Supplies and Servi 900,000 Catering Services (receptions), Accommodation, Gifts, Food and Drinks Boards, Committees, Conferences and Seminars 500,000 Hospitality Supplies - other 200,000 Specialised Materials and Supp 100,000 Specialised Materials - Other 100,000 Total use of goods and services for sub program 4.2 sub program 4.3: Hola Municipality - Other Current Transfers, Grants and Subsidies 50,000,000 Total use of goods and services for sub program 4.3 Total for Sub program 4.3 Total for Sub program 4.3 Total for Programme 4 DEVELOPMENT BUDGET ESTIMATES FY 2019-2020 Item Description 2019-2020	Hospitality Supplies and Servi 900,000 963,000

3110500	Construction and Civil			
	Works	346,000,000	370,220,000	396,135,400
3110599	Other Infrastructure and Civil	, ,		
	Works (County Hq)	104,000,000	111,280,000	119,069,600
3110599	Other Infrastructure and Civil			
	Works (County Hq)	242,000,000	258,940,000	277,065,800
	Conditional Grants			
	Sub program 2.1:Routine maintenance		-	_
3110400	construction of roads	312,237,191	334,093,794	357,480,360
3110499	Construction of roads-	312,237,171	334,073,174	357,400,500
3110433	RMFLF	312,237,191	334,093,794	357,480,360
	Sub program 2.2:Opening	312,237,171	334,073,174	337,400,300
	of new roads		_	_
3110400	construction of roads			
3110400	construction of roads	84,700,000	90,629,000	96,973,030
3110499	construction of roads-other	01,700,000	>0,02>,000	70,770,000
3110477	construction of rough other	84,700,000	90,629,000	96,973,030
	Sub program	01,700,000	,0,025,000	70,775,050
	2.3:Gravelling, murraming		_	_
	and tarmarking			
3110400	construction of roads			
		91,600,000	98,012,000	104,872,840
3110499	construction of roads-other			
		91,600,000	98,012,000	104,872,840
	sub program 3.1:County			
	Headquarters		-	-
3110500	Construction and Civil			
	Works	19,200,000	20,544,000	21,982,080
3110599	Other Infrastructure and Civil			
	Works	19,200,000	20,544,000	21,982,080
3110300	Refurbishment of Buildings			
		40,000,000		
3110302	Refurbishment of Non-			
	Residential Buildings	40,000,000		
	sub program 4.1:			
	Urbanisation		-	-
2640400	Other Current Transfers,			
	Grants and Subsidies	22,200,000	23,754,000	25,416,780
2640449	Other Current Transfers			
	(KUSP-UDG)	22,200,000	23,754,000	25,416,780
	sub program 4.2:Hola			
	municipality		-	-
2640400	Other Current Transfers,			
	Grants and Subsidies	100,000,000	107,000,000	114,490,000

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

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

2120101	Employer contribution to			
2120101	national social security fund	180,000	192,600	206,082
2120103	Employer Contribution to Staff	100,000	1,72,000	200,002
2120103	Pensions Scheme	2,500,000	2,675,000	2,862,250
2710100	Government Pension and	2,200,000	2,072,000	2,002,200
2.10100	Retirement Benefits	1,715,526	1,835,613	1,964,106
2710102	Gratuity - Civil Servants	, -,-	, , , , , ,	<i>y</i> - <i>y</i>
		857,763	917,807	982,053
2710120	Govt. Pension and Retire - Oth			
		857,763	917,807	982,053
	Total Compensation	180 808 405	105.053.554	100 0 0 0 225
2210200		173,787,435	185,952,556	198,969,235
2210200	Communication, Supplies	50.000	52.500	55.045
2210201	and Services	50,000	53,500	57,245
2210201	Telephone, Telex, Facsimile	50,000	52.500	57.245
2210200	and Mobile Phone Services Domestic Travel and	50,000	53,500	57,245
2210300	Subsistence, and Other	4,000,000	4,280,000	4,579,600
	Transportation Costs	4,000,000	4,200,000	4,579,000
2210301	Travel Costs (airlines, bus,			
2210301	railway, mileage allowances,	1,000,000	1,070,000	1,144,900
	etc.)	1,000,000	1,070,000	1,111,500
2210302	Accommodation - Domestic			
	Travel	1,500,000	1,605,000	1,717,350
2210303	Daily Subsistence Allowance			
		1,500,000	1,605,000	1,717,350
2210400	Foreign Travel and			
	Subsistence, and other	1,500,000	1,605,000	1,717,350
	transportation costs			
2210401	Travel Costs (airlines, bus,			
2210402	railway, etc.)	500,000	535,000	572,450
2210403	Daily Subsistence Allowance	1 000 000	1 070 000	1 144 000
2210500	Deletie Administration and	1,000,000	1,070,000	1,144,900
2210500	Printing, Advertising and Information Supplies and	1,050,000	1,123,500	1,202,145
	Services	1,030,000	1,123,300	1,202,143
2210503	Subscriptions to Newspapers,			
2210303	Magazines and Periodicals	50,000	53,500	57,245
2210504	Advertising, Awareness and	20,000	22,200	27,210
•	Publicity Campaigns	1,000,000	1,070,000	1,144,900
2211100	Office and General Supplies	, ,	, ,	, ,
	and Services	3,050,000	3,263,500	3,491,945
2211101	General Office Supplies			
	(papers, pencils, forms, small	1,000,000	1,070,000	1,144,900
	office equipment etc)			

2211102	Supplies & Accessories for			
-	Computers & Services	2,000,000	2,140,000	2,289,800
2211103	Sanitary and Cleansing	, , , , , , , ,	, ,,,,,,,	, ,
	Materials, Supplies and	50,000	53,500	57,245
	Services	,		
2211200	Fuel Oil and Lubricants			
		1,000,000	1,070,000	1,144,900
2211201	Refined Fuels and Lubricants			
	for Transport	1,000,000	1,070,000	1,144,900
2211300	Other Operating Expenses	1 500 000	1 (07 000	1 515 250
2211205	Contracted Contract	1,500,000	1,605,000	1,717,350
2211305	Charing Services	1 200 000	1 204 000	1 272 990
2211206	Cleaning Services	1,200,000	1,284,000	1,373,880
2211306	Membership Fees, Dues and	200,000	221 000	242 470
	Subscriptions to Professional and Trade Bodies	300,000	321,000	343,470
2220100	Routine Maintenance -			
2220100	Vehicles	1,000,000	1,070,000	1,144,900
2220101	Maintenance Expenses - Motor	1,000,000	1,070,000	1,144,200
2220101	Vehicles	1,000,000	1,070,000	1,144,900
	Total Use of goods and			-,- : :,2 = =
	services programme 1	13,150,000	14,070,500	15,055,435
3111000	Purchase of Office Furniture	, ,		
	and General Equipment	500,000	535,000	572,450
3111002	Purchase of Computers,			
	Printers and other IT	500,000	535,000	572,450
	Equipment			
	Total acquisition of goods			
	and services Sub program 1	1,000,000	1,070,000	1,144,900
	Total program 1	100 000 405	201 002 054	215 170 550
D 4 11		187,937,435	201,093,056	215,169,570
Program 2:H	uman Resource & Development		PROJECTIO	
	sub program		2020-2021	2021-2022
	2.1:Performance			
2210700	management system			
2210700	Training Expenses	11,041,991	11,814,930	12,641,975
2210701	Travel Allowance	11,041,771	11,014,730	12,041,773
2210701	Traver Anowance	250,000	267,500	286,225
2210702	Remuneration of Instructors	250,000	201,200	200,220
	and Contract Based Training	1,000,000	1,070,000	1,144,900
	Services	_,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	2,070,000	
2210703	Production and Printing of			
- · · · ·		1	1	
		500,000	535,000	572,450
2210704	Training Materials Hire of Training Facilities and	500,000	535,000	572,450

2210708	Trainer Allowance			
2210700	Trainer 7 tho wance	550,000	588,500	629,695
2210710	Accommodation Allowance	223,000		023,030
		2,000,000	2,140,000	2,289,800
2210715	Kenya School of Government	, ,	, ,	, ,
		2,000,000	2,140,000	2,289,800
2210716	Human Recourse Reforms			
		3,541,991	3,789,930	4,055,225
	Total use of goods & services			
	for sub program 2.1	11,041,991	11,814,930	12,641,975
	sub program 2.2:Human			
	resource development		-	-
2210900	Insurance Costs			
		120,000,000	128,400,000	137,388,000
2210910	Medical insurance	120 000 000	120 100 000	127 200 000
0011000		120,000,000	128,400,000	137,388,000
2211000	Specialised Materials and	2 502 005	2 555 564	2.070.052
2211016	Supp	2,593,985	2,775,564	2,969,853
2211016	Purchase of Uniforms and	2,593,985	2 775 564	2,969,853
	Clothing - Staff Total use of goods & services	2,393,963	2,775,564	2,909,633
	for sub program 2.2	122,593,985	131,175,564	140,357,853
	Total programme 2	122,575,765	131,173,304	140,557,055
	Total programme 2	133,635,976	142,990,494	152,999,829
Programme 3	3 : County Administration	1200,000,570		
g			_	_
2210200	Communication, Supplies			
	and Services	32,000	34,240	36,637
2210201	Telephone, Telex, Facsimile			·
	and Mobile Phone Services	32,000	34,240	36,637
2210300	Domestic Travel and			
	Subsistence, and Other	5,500,000	5,885,000	6,296,950
	Transportation Costs			
2210301	Travel Costs (airlines, bus,			
	railway, mileage allowances,	500,000	535,000	572,450
	etc.)			
2210302	Accommodation - Domestic	2 000 000	2 1 40 000	2 200 000
2210202	Travel	2,000,000	2,140,000	2,289,800
2210303	Daily Subsistance Allowance	2 000 000	3,210,000	3,434,700
				. 3 4.34. /
2210500	Printing Advertising and	3,000,000	3,210,000	3,737,700
2210500	Printing , Advertising and			
2210500	Information Supplies and	300,000	321,000	343,470
	Information Supplies and Services			
2210500 2210503	Information Supplies and			

2210800	Hospitality Supplies and			
	Servi	500,000	535,000	572,450
2210802	boards, Committees,			
	Conferences and Seminars	500,000	535,000	572,450
2211100	Office and General Supplies			
	and Services	550,000	588,500	629,695
2211101	General Office Supplies			
	(papers, pencils, forms, small	500,000	535,000	572,450
	office equipment etc)			
2211103	Sanitary and Cleansing			
	Materials, Supplies and	50,000	53,500	57,245
	Services			
2211200	Fuel Oil and Lubricants			
		1,000,000	1,070,000	1,144,900
2211201	Refined Fuels and Lubricants			
	for Transport	1,000,000	1,070,000	1,144,900
2211300	Other Operating Expenses			
-	1 8 1	33,000,000	35,310,000	37,781,700
2211308	Legal Dues/fees, Arbitration	, ,	, ,	, ,
	and Compensation Payments	30,000,000	32,100,000	34,347,000
2211310	Contracted professional	, ,	, ,	, ,
	Services	3,000,000	3,210,000	3,434,700
2220200	Routine Maintenance - Other	- , ,	-, -,	- , - ,
	Assets	280,000	299,600	320,572
2220201	Maintenance of Plant,	,	,	,
	Machinery and Equipment	280,000	299,600	320,572
	(including lifts)	,	,	,
Total use of g	oods and services program 3			
8	1 8	41,162,000	44,043,340	47,126,374
3111000		TI 4 I U = 4 U U U	オオッサン・コン・コン・ロ	
JIIIUUU	Purchase of Office Furniture	41,102,000	11,013,310	17,120,071
3111000				
	and General Equipment	1,489,000	1,593,230	1,704,756
	and General Equipment Purchase of Office Furniture	1,489,000	1,593,230	1,704,756
3111002	and General Equipment Purchase of Office Furniture and Fittings			
3111002	and General Equipment Purchase of Office Furniture and Fittings Purchase of Computers,	1,489,000 452,000	1,593,230 483,640	1,704,756 517,495
3111002	and General Equipment Purchase of Office Furniture and Fittings Purchase of Computers, Printers and other IT	1,489,000	1,593,230	1,704,756
3111002 3111002	and General Equipment Purchase of Office Furniture and Fittings Purchase of Computers, Printers and other IT Equipment	1,489,000 452,000	1,593,230 483,640	1,704,756 517,495
3111002 3111002	and General Equipment Purchase of Office Furniture and Fittings Purchase of Computers, Printers and other IT Equipment Purchase of Air conditioners,	1,489,000 452,000 1,000,000	1,593,230 483,640 1,070,000	1,704,756 517,495 1,144,900
3111002 3111002	and General Equipment Purchase of Office Furniture and Fittings Purchase of Computers, Printers and other IT Equipment Purchase of Air conditioners, Fans and Heating Appliances	1,489,000 452,000	1,593,230 483,640	1,704,756 517,495
3111002 3111002	and General Equipment Purchase of Office Furniture and Fittings Purchase of Computers, Printers and other IT Equipment Purchase of Air conditioners, Fans and Heating Appliances Total acquisition of assets	1,489,000 452,000 1,000,000 37,000	1,593,230 483,640 1,070,000 39,590	1,704,756 517,495 1,144,900 42,361
3111002 3111002	and General Equipment Purchase of Office Furniture and Fittings Purchase of Computers, Printers and other IT Equipment Purchase of Air conditioners, Fans and Heating Appliances Total acquisition of assets programme 3	1,489,000 452,000 1,000,000	1,593,230 483,640 1,070,000	1,704,756 517,495 1,144,900
3111002 3111002	and General Equipment Purchase of Office Furniture and Fittings Purchase of Computers, Printers and other IT Equipment Purchase of Air conditioners, Fans and Heating Appliances Total acquisition of assets programme 3 Total operation and	1,489,000 452,000 1,000,000 37,000 1,489,000	1,593,230 483,640 1,070,000 39,590 1,593,230	1,704,756 517,495 1,144,900 42,361 1,704,756
3111002 3111002 3111003	and General Equipment Purchase of Office Furniture and Fittings Purchase of Computers, Printers and other IT Equipment Purchase of Air conditioners, Fans and Heating Appliances Total acquisition of assets programme 3 Total operation and maintenance for program 3	1,489,000 452,000 1,000,000 37,000	1,593,230 483,640 1,070,000 39,590	1,704,756 517,495 1,144,900 42,361
3111002 3111002 3111003	and General Equipment Purchase of Office Furniture and Fittings Purchase of Computers, Printers and other IT Equipment Purchase of Air conditioners, Fans and Heating Appliances Total acquisition of assets programme 3 Total operation and	1,489,000 452,000 1,000,000 37,000 1,489,000	1,593,230 483,640 1,070,000 39,590 1,593,230 45,636,570	1,704,756 517,495 1,144,900 42,361 1,704,756 48,831,130
3111002 3111002 3111003	and General Equipment Purchase of Office Furniture and Fittings Purchase of Computers, Printers and other IT Equipment Purchase of Air conditioners, Fans and Heating Appliances Total acquisition of assets programme 3 Total operation and maintenance for program 3	1,489,000 452,000 1,000,000 37,000 1,489,000	1,593,230 483,640 1,070,000 39,590 1,593,230	1,704,756 517,495 1,144,900 42,361 1,704,756

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

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

	RECURRENT BUDGET ESTIMATES FY 2019-2020			
Item Code	Item Description	2019-2020	PROJECTION	V
FINANCE ANI	D PLANNING	ESTIMATES	2020-2021	2021-2022
Item Code	Item Description			
Program 1: Ge and Support So	neral Administration, Planning ervices			
2110100	Basic Salaries	52,630,340	56,314,464	60,256,476

2110101	Basic Salaries- Civil service			
2110101	Basic Salaries Civil service	52,630,340	56,314,464	60,256,476
2110200	Basic Wages - Temporary	, ,		
	Employees	12,710,841	13,600,600	14,552,642
2110202	Casual Employees - Others			
		12,710,841	13,600,600	14,552,642
2110300	Personal Allowances paid as	24 404 200	26,000,704	20 402 410
2110301	part of Salary House Allowance	34,494,200	36,908,794	39,492,410
2110301	House Allowance	12,003,400	12,843,638	13,742,693
2110303	Acting allowance	12,003,100	12,013,030	13,7 12,033
		300,000	321,000	343,470
2110307	Hardship Allowance			
		15,521,800	16,608,326	17,770,909
2110314	Transport Allowance			
2110220	T A 11	5,622,000	6,015,540	6,436,628
2110320	Leave Allowance	795,000	850,650	910,196
2110405	Telephone allowance	793,000	830,030	910,190
2110103	Telephone uno wance	252,000	269,640	288,515
2120100	Employer Contributions to	,	,	,
	Compulsory National Social	7,861,303	8,411,594	9,000,406
	Security Schemes			
2120101	employer contribution to			
2120102	national social security fund	256,000	273,920	293,094
2120103	Employer Contribution to Staff Pensions Scheme	7 (05 202	0 127 674	0.707.211
2710100	Government Pension and	7,605,303	8,137,674	8,707,311
2/10100	Retirement Benefits	5,181,230	5,543,916	5,931,990
2710102	Gratuity - Civil Servants	2,101,230	3,543,710	3,731,770
,1010		2,590,615	2,771,958	2,965,995
2710120	Govt. Pension and Retire - Oth			
		2,590,615	2,771,958	2,965,995
	Compensation to Employees		1	
2210100	Tribut G B 1G	112,877,914	120,779,368	129,233,924
2210100	Utilities, Supplies and Services	10,300,000	11 021 000	11 702 470
2210101	Electricity	10,300,000	11,021,000	11,792,470
2210101	Dicerrency	10,000,000	10,700,000	11,449,000
2210102	Water and sewerage Charges	,,		,,
	2	300,000	321,000	343,470
2210200	Communication, Supplies and			
	Services	3,700,000	3,959,000	4,236,130
2210201	Telephone, Telex, Facsimile and	400.000	420.000	457.000
	Mobile Phone Services	400,000	428,000	457,960

2210202	Internet Connections			
		2,750,000	2,942,500	3,148,475
2210203	Courier & Postal Services	200,000	214,000	228,980
2210299	Communication, Supplies -	200,000	214,000	220,900
22102)	Other (Budget)	350,000	374,500	400,715
2210300	Domestic Travel and	,	,	
	Subsistence, and Other Transportation Costs	27,500,000	29,425,000	31,484,750
2210301	Travel Costs (airlines, bus,			
2210301	railway, mileage allowances, etc.)	5,000,000	5,350,000	5,724,500
2210302	Accommodation - Domestic			
	Travel	5,000,000	5,350,000	5,724,500
2210303	Daily Subsistence Allowance		, ,	
		8,000,000	8,560,000	9,159,200
2210304	Sundry Items (e.g. airport tax,			
	taxis, etc?)	5,500,000	5,885,000	6,296,950
2210399	Domestic Travel and Subs			
	Others	4,000,000	4,280,000	4,579,600
2210500	Printing, Advertising and	2 505 000	2.025.050	4.104.46
	Information Supplies and Services	3,585,000	3,835,950	4,104,467
2210502	Publishing & Printing Services			
2210302	Tublishing & Trinting Services	1,200,000	1,284,000	1,373,880
2210503	Subscriptions to Newspapers,	1,200,000	1,201,000	1,575,000
	Magazines and Periodicals	385,000	411,950	440,787
2210504	Advertising, Awareness and		·	,
	Publicity Campaigns	1,500,000	1,605,000	1,717,350
2210599	Printing, Advertising - Other			
		500,000	535,000	572,450
2210800	Hospitality Supplies and Servi	4,800,000	5,136,000	5,495,520
2210801	Catering Services (receptions),	, ,	, , ,	, , ,
	Accommodation, Gifts, Food and Drinks	1,500,000	1,605,000	1,717,350
2210802	Boards, Committees,			
2210002	Conferences and Seminars	2,800,000	2,996,000	3,205,720
2210809	Hospitality Supplies - other	_,,	_,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	2,232,720
· 	1 7 11	500,000	535,000	572,450
2211000	Specialised Materials and	50.000	52 500	57 245
2211031	Supp Specialised Materials - Other	50,000	53,500	57,245
<i>4</i> 411031	specianseu iviaienais - Other	50,000	53,500	57,245
2211100	Office and General Supplies			
	and Services	1,950,000	2,086,500	2,232,555

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

2640400	Other Current Transfers,			
	Grants and Subsidies	74,003,842	79,184,111	84,726,999
2640403	Burial Grants for Destitutes			
2640440		-	-	-
2640449	Other Current Transfers (Kenya	74 002 042	70 104 111	04.706.000
2010200	Devolution Support Program)	74,003,842	79,184,111	84,726,999
2810200	Civil Contingency Reserves	116,020,000	124,141,400	132,831,298
2810205	Emergency Fund	110,020,000	124,141,400	152,051,270
2010200	Emergency runa	116,020,000	124,141,400	132,831,298
	Use of goods and services	, ,		
	programme 1	366,506,842	392,162,321	419,613,683
3111000	Purchase of Office Furniture			
	and General Equipment	3,197,000	3,420,790	3,660,245
3111001	Purchase of Office Furniture and			
	Fittings	1,500,000	1,605,000	1,717,350
3111002	Purchase of Computers, Printers			
	and other IT Equipment	1,697,000	1,815,790	1,942,895
	Total acquisition of goods and			
		2 107 AAA	3,420,790	3,660,245
	services program 1	3,197,000		
	Total estimates for program 1	, ,		
Dvogramma	Total estimates for program 1	482,581,756	516,362,479	552,507,852
Programme		, ,		
Programme	Total estimates for program 1	, ,		
Programme	Total estimates for program 1 2: Public Finance Management	, ,		
	Total estimates for program 1 2: Public Finance Management Sub Programme 2.1: Own	, ,		
	Total estimates for program 1 2: Public Finance Management Sub Programme 2.1: Own Source revenue collection Communication, Supplies and Services	, ,		
2210200	Total estimates for program 1 2: Public Finance Management Sub Programme 2.1: Own Source revenue collection Communication, Supplies and	482,581,756	516,362,479	552,507,852
2210200 2210201	Total estimates for program 1 2: Public Finance Management Sub Programme 2.1: Own Source revenue collection Communication, Supplies and Services Telephone, Telex, Facsimile and Mobile Phone Services	482,581,756	516,362,479	552,507,852
2210200 2210201	Total estimates for program 1 2: Public Finance Management Sub Programme 2.1: Own Source revenue collection Communication, Supplies and Services Telephone, Telex, Facsimile and	482,581,756 550,000 250,000	516,362,479 - - 588,500 267,500	552,507,852 - - 629,695 286,225
2210200 2210201 2210202	2: Public Finance Management Sub Programme 2.1: Own Source revenue collection Communication, Supplies and Services Telephone, Telex, Facsimile and Mobile Phone Services Internet Connections	482,581,756	516,362,479 588,500	552,507,852
2210200 2210201 2210202	Total estimates for program 1 2: Public Finance Management Sub Programme 2.1: Own Source revenue collection Communication, Supplies and Services Telephone, Telex, Facsimile and Mobile Phone Services Internet Connections Domestic Travel and	482,581,756 550,000 250,000 300,000	516,362,479 - 588,500 267,500 321,000	552,507,852 - 629,695 286,225 343,470
2210200 2210201 2210202	Total estimates for program 1 2: Public Finance Management Sub Programme 2.1: Own Source revenue collection Communication, Supplies and Services Telephone, Telex, Facsimile and Mobile Phone Services Internet Connections Domestic Travel and Subsistence, and Other	482,581,756 550,000 250,000	516,362,479 - - 588,500 267,500	552,507,852 - - 629,695 286,225
2210200 2210201 2210202 2210300	Total estimates for program 1 2: Public Finance Management Sub Programme 2.1: Own Source revenue collection Communication, Supplies and Services Telephone, Telex, Facsimile and Mobile Phone Services Internet Connections Domestic Travel and Subsistence, and Other Transportation Costs	482,581,756 550,000 250,000 300,000	516,362,479 - 588,500 267,500 321,000	552,507,852 - 629,695 286,225 343,470
2210200 2210201 2210202 2210300	Total estimates for program 1 2: Public Finance Management Sub Programme 2.1: Own Source revenue collection Communication, Supplies and Services Telephone, Telex, Facsimile and Mobile Phone Services Internet Connections Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus,	482,581,756 550,000 250,000 300,000 3,040,000	516,362,479 - 588,500 267,500 321,000 3,252,800	552,507,852 - - 629,695 286,225 343,470 3,480,496
2210200 2210201 2210202 2210300	2: Public Finance Management Sub Programme 2.1: Own Source revenue collection Communication, Supplies and Services Telephone, Telex, Facsimile and Mobile Phone Services Internet Connections Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances,	482,581,756 550,000 250,000 300,000	516,362,479 - 588,500 267,500 321,000	552,507,852 - 629,695 286,225 343,470
2210200 2210201 2210202 2210300	2: Public Finance Management Sub Programme 2.1: Own Source revenue collection Communication, Supplies and Services Telephone, Telex, Facsimile and Mobile Phone Services Internet Connections Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.)	482,581,756 550,000 250,000 300,000 3,040,000	516,362,479 - 588,500 267,500 321,000 3,252,800	552,507,852 - - 629,695 286,225 343,470 3,480,496
2210200 2210201 2210202 2210300	2: Public Finance Management Sub Programme 2.1: Own Source revenue collection Communication, Supplies and Services Telephone, Telex, Facsimile and Mobile Phone Services Internet Connections Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic	482,581,756 550,000 250,000 300,000 3,040,000 520,000	516,362,479 - 588,500 267,500 321,000 3,252,800 556,400	552,507,852 - 629,695 286,225 343,470 3,480,496 595,348
2210200 2210201 2210202 2210300 2210301	2: Public Finance Management Sub Programme 2.1: Own Source revenue collection Communication, Supplies and Services Telephone, Telex, Facsimile and Mobile Phone Services Internet Connections Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel	482,581,756 550,000 250,000 300,000 3,040,000	516,362,479 - 588,500 267,500 321,000 3,252,800	552,507,852 - - 629,695 286,225 343,470 3,480,496
Programme 2210200 2210201 2210202 2210300 2210302 2210303	2: Public Finance Management Sub Programme 2.1: Own Source revenue collection Communication, Supplies and Services Telephone, Telex, Facsimile and Mobile Phone Services Internet Connections Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic	482,581,756 550,000 250,000 300,000 3,040,000 520,000	516,362,479 - 588,500 267,500 321,000 3,252,800 556,400	552,507,852 - 629,695 286,225 343,470 3,480,496 595,348

2210502	Publishing & Printing Services			
		1,500,000	1,605,000	1,717,350
2210504	Advertising, Awareness and			
	Publicity Campaigns	250,000	267,500	286,225
2210600	Rentals of produced Assets	1 000 000	1.026.000	2 0 < 0 020
2210602	Dorwood of next and notes	1,800,000	1,926,000	2,060,820
2210602	Payment of rent and rates - residential	300,000	321,000	242 470
2210604	Hire of transport	300,000	321,000	343,470
2210004	The of transport	1,500,000	1,605,000	1,717,350
2210800	Hospitality Supplies and Servi	1,500,000	1,005,000	1,717,550
	liospitanty supplies and servi	780,000	834,600	893,022
2210801	Catering Services (receptions),		, , , , , , , , , , , , , , , , , , , ,	
	Accommodation, Gifts, Food	300,000	321,000	343,470
	and Drinks			
2210802	Boards, Committees,			
	Conferences and Seminars	480,000	513,600	549,552
2211000	Specialised Materials and			
	Supp	1,000,000	1,070,000	1,144,900
2211016	Purchase of uniforms and		727.000	
2211021	clothing-staff	500,000	535,000	572,450
2211031	specialised materials-other	500,000	525 000	572.450
2211100	Office and General Supplies	500,000	535,000	572,450
2211100	and Services	1,520,000	1,626,400	1,740,248
2211101	General Office Supplies (papers,	1,520,000	1,020,400	1,740,240
	pencils, forms, small office	800,000	856,000	915,920
	equipment etc)	,	,	,
2211102	Supplies & Accessories for			
	Computers & Services	720,000	770,400	824,328
2211200	Fuel Oil and Lubricants			
		2,000,000	2,140,000	2,289,800
2211201	Refined Fuels and Lubricants	•		
2211200	for Transport	2,000,000	2,140,000	2,289,800
2211300	Other Operating Expenses	1.5// 005	1 (75 711	1 702 011
2211399	Other Operating Expenses - Oth	1,566,085	1,675,711	1,793,011
2211399	(revenue collection costs)	1,566,085	1,675,711	1,793,011
2220200	Routine Maintenance - Other	1,500,005	1,073,711	1,773,011
	Assets	700,000	749,000	801,430
2220202	Maintenance of Office Furniture		,	
- · y —	and Equipment	450,000	481,500	515,205
2220210	Maintenance of computers,			
	software & networks	250,000	267,500	286,225
	Use of goods and services sub			
	programme 2.1	14,706,085	15,735,511	16,836,997

3110700	Purchase of vehicles and other			
	transport equipment	2,500,000	2,675,000	2,862,250
3110701	purchase of motor vehicle	-	-	_
3110704	Purchase of Bicycles and			
	Motorcycles	2,500,000	2,675,000	2,862,250
3111100	purchase of specialised plant,			
	equipment and machinery	3,608,922	3,861,547	4,131,855
3111111	purchase of ICT networking and			
	communication equipment	3,608,922	3,861,547	4,131,855
3111400	research, feasibility studies,			
	project preparation and design	1,000,000	1,070,000	1,144,900
3111403	Research	500,000	535,000	572,450
3111404	Research Allowance	500,000	535,000	572,450
	Total acquisition of goods and	200,000	333,000	372,130
	services Sub program 2.1	7,108,922	7,606,547	8,139,005
	Total sub program 2.1.	7,100,522	7,000,017	0,200,000
	Fg	21,815,007	23,342,057	24,976,002
	Sub Programme 2.2 Budget			
	and Economic planning		_	_
2210100	Utilities, Supplies and Services			
	, 	450,000	481,500	515,205
2210101	Electricity	350,000	374,500	400,715
2210102	Water and Sewerage Charges	100,000	107,000	114,490
2210200	Communication, Supplies and	100,000	107,000	111,150
2210200	Services	2,300,000	2,461,000	2,633,270
2210201	Telephone, Telex, Facsimile and	2,200,000	2,102,000	2,000,270
	Mobile Phone Services	500,000	535,000	572,450
2210202	Internet Connections			, , , , ,
		500,000	535,000	572,450
2210203	Courier & Postal Services	,	,	,
		450,000	481,500	515,205
2210299	Communication, Supplies - Othe			
		850,000	909,500	973,165
2210300	Domestic Travel and Subsistence, and Other	11,020,000	11,791,400	12,616,798
	Transportation Costs			
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	520,000	556,400	595,348

2210302	Accommodation - Domestic	2 000 000	2.210.000	2 424 700
2210202	Travel	3,000,000	3,210,000	3,434,700
2210303	Daily Subsistence Allowance	3,500,000	3,745,000	4,007,150
2210304	Sundry Items (e.g. airport tax, taxis, etc?)	520,000	556,400	595,348
2210399	Domestic Travel and Subs Others	,	,	,
2210500	Printing, Advertising and	3,480,000	3,723,600	3,984,252
2210300	Information Supplies and Services	2,420,000	2,589,400	2,770,658
2210502	Publishing & Printing Services	800,000	856,000	915,920
2210504	Advertising, Awareness and Publicity Campaigns	520,000	556,400	595,348
2210599	Printing Advertising, other	1,100,000	1,177,000	1,259,390
2210700	Training expenses	1,100,000	1,177,000	1,207,070
	3 1	2,520,000	2,696,400	2,885,148
2210701	travel allowance	520,000	556,400	595,348
2210702	remuneration of instructors	1,000,000	1,070,000	1,144,900
2210704	Hire of training facilities and equipment	1,000,000	1,070,000	1,144,900
2210800	Hospitality Supplies and Servi	2,500,000	2,675,000	2,862,250
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,500,000	1,605,000	1,717,350
2210802	Boards, Committees, Conferences and Seminars	1,000,000	1,070,000	1,144,900
2211100	Office and General Supplies			, ,
	and Services	3,000,000	3,210,000	3,434,700
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	2,000,000	2,140,000	2,289,800
2211102	Supplies & Accessories for Computers & Services	500,000	535,000	572,450
2211103	Sanitary and Cleaning Materials, Supplies and Services	500,000	535,000	572,450
2211200	Fuel Oil and Lubricants	2,000,000	2,140,000	2,289,800
2211201	Refined Fuels and Lubricants			, ,
	for Transport	2,000,000	2,140,000	2,289,800

2211300	Other Operating Expenses			
		3,000,000	3,210,000	3,434,700
2211310	Contracted Professional			
	Services	3,000,000	3,210,000	3,434,700
2220200	Routine Maintenance - Other			
	Assets	2,200,000	2,354,000	2,518,780
2220202	Maintenance of Office Furniture			
	and Equipment	800,000	856,000	915,920
2220205	Maintenance of buildings and		07.000	
	stations-non residential	800,000	856,000	915,920
2220210	Maintenance of computers,		- 12 000	60 6 0 40
	software & networks	600,000	642,000	686,940
	Use of goods and services sub	21 410 000	22 (00 700	25.071.200
3111000	programme 2.2	31,410,000	33,608,700	35,961,309
3111000	Purchase of Office Furniture	1 000 000	1 070 000	1 144 000
3111001	and General Equipment Purchase of Office Furniture and	1,000,000	1,070,000	1,144,900
3111001		500,000	525 000	572.450
3111002	Fittings Purchase of Computers, Printers	300,000	535,000	572,450
3111002	and other IT Equipment	500,000	535,000	572,450
	Total acquisition of goods and	300,000	333,000	372,430
	services sub program 2.2	1,000,000	1,070,000	1,144,900
	Total sub program 2.2	1,000,000	1,070,000	1,144,700
	Total Sub program 2.2	32,410,000	34,678,700	37,106,209
	Sub Programme	, ,	, ,	, ,
	2.3:Accounting & Finance		-	-
2210100	Utilities, Supplies and Services			
	, 	150,000	160,500	171,735
2210102	Water and sewerage Charges			·
		150,000	160,500	171,735
2210200	Communication, Supplies and			
	Services	3,000,000	3,210,000	3,434,700
2210201	Telephone, Telex, Facsimile and			
	Mobile Phone Services	500,000	535,000	572,450
2210202	Internet Connections			
		1,000,000	1,070,000	1,144,900
2210299	Communication, Supplies - Othe			
		1,500,000	1,605,000	1,717,350
2210300	Domestic Travel and			
	Subsistence, and Other	12,540,000	13,417,800	14,357,046
2210201	Transportation Costs			
2210301	Travel Costs (airlines, bus,	2.020.000	0.161.400	2 212 500
	railway, mileage allowances,	2,020,000	2,161,400	2,312,698
2210202	etc.)			
2210302	Accommodation - Domestic	2 020 000	2 161 400	2 212 600
	Travel	2,020,000	2,161,400	2,312,698

2210303	Daily Subsistance Allowance			
		8,000,000	8,560,000	9,159,200
2210304	Sundry Items (e.g. airport tax, taxis, etc?)	500,000	535,000	572,450
2210500	Printing, Advertising and	300,000	333,000	372,130
2210200	Information Supplies and Services	2,150,000	2,300,500	2,461,535
2210502	Publishing & Printing Services	800,000	856,000	915,920
2210503	Subscriptions to Newspapers, Magazines and Periodicals	350,000	374,500	400,715
2210504	Advertising, Awareness and Publicity Campaigns	1,000,000	1,070,000	1,144,900
2210600	Rentals of produced Assets	2,335,846	2,499,355	2,674,310
2210604	Hire of transport	2,335,846	2,499,355	2,674,310
2210700	Training Expenses	2,422,238	2,591,795	2,773,220
2210701	Training	1,000,000	1,070,000	1,144,900
2210702	Remuneration of Instructors and Contract Based Training Services	1,000,000	1,070,000	1,144,900
2210703	Production and Printing of Training Materials	422,238	451,795	483,420
2210800	Hospitality Supplies and Servi	2,000,000	2,140,000	2,289,800
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000	1,070,000	1,144,900
2210802	Boards, Committees, Conferences and Seminars	1,000,000	1,070,000	1,144,900
2211100	Office and General Supplies and Services	2,800,000	2,996,000	3,205,720
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,750,000	1,872,500	2,003,575
2211102	Supplies & Accessories for Computers & Services	850,000	909,500	973,165
2211103	Sanitary and Cleaning Materials, Supplies and Services	200,000	214,000	228,980
2211200	Fuel Oil and Lubricants	1,000,000	1,070,000	1,144,900
2211201	Refined Fuels and Lubricants for Transport	1,000,000	1,070,000	1,144,900

2211300	Other Operating Expenses			
		2,040,366	2,183,192	2,336,015
2211306	Membership Fees, Dues and			
	Subscriptions to Professional	300,000	321,000	343,470
	and Trade Bodies			
2211310	Contracted Professional			
	Services	1,740,366	1,862,192	1,992,545
2220100	Routine Maintenance -			
	Vehicles	1,700,000	1,819,000	1,946,330
2220101	Maintenance Expenses - Motor			
	Vehicles	1,700,000	1,819,000	1,946,330
2220200	Routine Maintenance - Other			
	Assets	1,750,000	1,872,500	2,003,575
2220202	Maintenance of Office Furniture			
	and Equipment	850,000	909,500	973,165
2220210	Maintenance of computers,			
	software & networks	900,000	963,000	1,030,410
	Use of goods and services Sub			
	programme 2.3	33,888,450	36,260,642	38,798,886
3111000	Purchase of Office Furniture			
	and General Equipment	800,000	856,000	915,920
3111001	Purchase of Office Furniture and			
	Fittings	500,000	535,000	572,450
3111002	Purchase of Computers, Printers			
	and other IT Equipment	300,000	321,000	343,470
	Total acquisition of goods and			
	services Sub program 2.3	800,000	856,000	915,920
	Total sub program 2.3			
		34,688,450	37,116,642	39,714,806
	Sub Programme 2.4 Supply			
	chain management services		-	-
2210100	Utilities, Supplies and Services			
		150,000	160,500	171,735
2210102	Water and sewerage Charges			
		50,000	53,500	57,245
2210106	Utilities, Supplies- Other			
		100,000	107,000	114,490
2210200	Communication, Supplies and	01 = 000	0=00=0	00000
2210201	Services	815,000	872,050	933,094
2210201	Telephone, Telex, Facsimile and	445.000	100.070	101
201022	Mobile Phone Services	115,000	123,050	131,664
2210202	Internet Connections	470.000		
		650,000	695,500	744,185
2210203	Courier & Postal Services			
		50,000	53,500	57,245

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

2211200	Fuel Oil and Lubricants			
		850,000	909,500	973,165
2211201	Refined Fuels and Lubricants			
	for Transport	850,000	909,500	973,165
2211300	Other Operating Expenses			
		570,000	609,900	652,593
2211306	Membership Fees, Dues and			
	Subscriptions to Professional	50,000	53,500	57,245
	and Trade Bodies			
2211310	Contracted Professional	220,000	225 400	251 050
2211200	Services	220,000	235,400	251,878
2211399	Other operating expenses	200.000	221 000	242.450
		300,000	321,000	343,470
2220100	Routine Maintenance -	600.000	< 40.000	(0 (0 4 0
222111	Vehicles	600,000	642,000	686,940
2220101	Maintenance Expenses - Motor	500.000	£ 12 000	505040
	Vehicles	600,000	642,000	686,940
2220200	Routine Maintenance - Other	₹ 0.000	<0.₹ ₹0.0	24440
222222	Assets	650,000	695,500	744,185
2220202	Maintenance of Office Furniture	- -	50 5 500	744407
	and Equipment	650,000	695,500	744,185
	Use of goods and services Sub	24 20 7 000	45.000.450	25 542 205
	programme 2.4	24,205,000	25,899,350	27,712,305
	Total operation &	24 20 7 000	45.000.450	25 542 205
	maintenance for sub program	24,205,000	25,899,350	27,712,305
	2.4			
	Sub Programme 2.5 Internal Audit			
2210100	Utilities, Supplies and Services		-	-
2210100	Othices, Supplies and Services	50,000	53,500	57,245
2210102	Water and Sewerage Charges	30,000	33,300	31,243
2210102	water and Sewerage Charges	50,000	53,500	57,245
2210200	Communication, Supplies and	30,000	33,300	31,243
2210200	Services	460,000	492,200	526,654
2210201	Telephone, Telex, Facsimile and	400,000	472,200	320,034
2210201	Mobile Phone Services	110,000	117,700	125,939
2210202	Internet Connections	110,000	117,700	123,737
2210202	Internet Connections	350,000	374,500	400,715
2210300	Domestic Travel and	330,000	371,300	100,715
2210300	Subsistence, and Other	2,040,000	2,182,800	2,335,596
	Transportation Costs	2,040,000	2,102,000	2,555,550
2210301	Travel Costs (airlines, bus,			
	railway, mileage allowances,	520,000	556,400	595,348
	etc.)		223,.00	
	,			
2210302	Accommodation - Domestic			

2210303	Daily Subsistence Allowance	4 000 000	4 0=0 000	1 1 1 1 0 0 0
		1,000,000	1,070,000	1,144,900
2210500	Printing , Advertising and Information Supplies and Services	350,000	374,500	400,715
2210502	Publishing & Printing Services	200,000	214,000	228,980
2210503	Subscriptions to Newspapers, Magazines and Periodicals	150,000	160,500	171,735
2210800	Hospitality Supplies and Servi	850,000	909,500	973,165
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	350,000	374,500	400,715
2210802	Boards, Committees, Conferences and Seminars	300,000	321,000	343,470
2210809	Board Allowance	200,000	214,000	228,980
2211100	Office and General Supplies and Services	200,000	214,000	228,980
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	100,000	107,000	114,490
2211102	Supplies & Accessories for Computers & Services	50,000	53,500	57,245
2211103	Sanitary and Cleaning Materials, Supplies and Services	50,000	53,500	57,245
2211200	Fuel Oil and Lubricants	730,000	781,100	835,777
2211201	Refined Fuels and Lubricants for Transport	730,000	781,100	835,777
2211300	Other Operating Expenses	30,000	32,100	34,347
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	30,000	32,100	34,347
2220100	Routine Maintenance - Vehicles	400,000	428,000	457,960
2220101	Maintenance Expenses - Motor Vehicles	400,000	428,000	457,960
2220200	Routine maintenance-other assets	600,000	642,000	686,940
2220202	Maintenance of office furniture and equipment	250,000	267,500	286,225
2220210	Maintenance of computers, software & networks	350,000	374,500	400,715

	Use of goods and services Sub			(
2111000	programme 2.5	5,710,000	6,109,700	6,537,379
3111000	Purchase of Office Furniture and General Equipment	962,192	1,029,545	1,101,614
3111001	Purchase of Office Furniture and Fittings	550,000	588,500	629,695
3111002	Purchase of Computers, Printers	,	,	
3111002	and other IT Equipment purchase of photocopiers	300,000	321,000	343,470
		112,192	120,045	128,449
	acquisition of assets for sub program 2.5	962,192	1,029,545	1,101,614
	Total operation & maintenance for sub program 2.5	6,672,192	7,139,245	7,638,993
	Sub Programme 2.6 Monitoring and Evaluation		-	-
2210200	Communication, Supplies and Services	460,000	492,200	526,654
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	110,000	117,700	125,939
2210202	Internet Connections	350,000	374,500	400,715
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,040,000	3,252,800	3,480,496
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	320,000	342,400	366,368
2210302	Accommodation - Domestic Travel	1,220,000	1,305,400	1,396,778
2210303	Daily Subsistence Allowance	1,500,000	1,605,000	1,717,350
2210500	Printing, Advertising and Information Supplies and Services	350,000	374,500	400,715
2210502	Publishing & Printing Services	200,000	214,000	228,980
2210503	Subscriptions to Newspapers, Magazines and Periodicals	150,000	160,500	171,735
2210800	Hospitality Supplies and Servi	850,000	909,500	973,165
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	350,000	374,500	400,715

2210802	Boards, Committees,			
	Conferences and Seminars	300,000	321,000	343,470
2210809	Board Allowance			
		200,000	214,000	228,980
2211100	Office and General Supplies			
	and Services	250,000	267,500	286,225
2211101	General Office Supplies (papers,			
	pencils, forms, small office	100,000	107,000	114,490
	equipment etc)			
2211102	Supplies & Accessories for			
	Computers & Services	50,000	53,500	57,245
2211103	Sanitary and Cleaning Materials,			
	Supplies and Services	100,000	107,000	114,490
2211200	Fuel Oil and Lubricants			
		500,000	535,000	572,450
2211201	Refined Fuels and Lubricants			
	for Transport	500,000	535,000	572,450
2211300	Other Operating Expenses			
		30,000	32,100	34,347
2211306	Membership Fees, Dues and			
	Subscriptions to Professional	30,000	32,100	34,347
	and Trade Bodies			
2220100	Routine Maintenance -			
	Vehicles	400,000	428,000	457,960
2220101	Maintenance Expenses - Motor			
	Vehicles	400,000	428,000	457,960
2220200	Routine maintenance-other			
	assets	600,000	642,000	686,940
2220202	Maintenance of office furniture			
	and equipment	250,000	267,500	286,225
2220210	Maintenance of computers,			
	software & networks	350,000	374,500	400,715
	Use of goods and services Sub			
	programme 2.6	6,480,000	6,933,600	7,418,952
3111000	Purchase of Office Furniture			
	and General Equipment	1,600,000	1,712,000	1,831,840
3111001	Purchase of Office Furniture and			
	Fittings	950,000	1,016,500	1,087,655
3111002	Purchase of Computers, Printers			
	and other IT Equipment	300,000	321,000	343,470
3111002	purchase of photocopiers	250 000	274.500	400.715
3110700	Dumahaga of makialaa aa 3 a41	350,000	374,500	400,715
5110700	Purchase of vehicles and other	7 000 000	7,490,000	8,014,300
	transport equipment			
3110701	transport equipment purchase of motor vehicle	7,000,000	7,490,000	0,014,500

	acquisition of assets for sub	9 (00 000	0.202.000	0.046.140
	program 2.6 Total sub program 2.6	8,600,000	9,202,000	9,846,140
	Total sub program 2.0	15,080,000	16,135,600	17,265,092
	Sub Programme 2.7 PFM Enhancement		-	-
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	4,239,349	4,536,103	4,853,631
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	439,349	470,103	503,011
2210302	Accommodation - Domestic Travel	1,700,000	1,819,000	1,946,330
2210303	Daily Subsistence Allowance	2,100,000	2,247,000	2,404,290
2210500	Printing , Advertising and Information Supplies and Services	200,000	214,000	228,980
2210502	Publishing & Printing Services	200,000	214,000	228,980
2210800	Hospitality Supplies and Servi	1,000,000	1,070,000	1,144,900
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000	214,000	228,980
2210802	Boards, Committees, Conferences and Seminars	400,000	428,000	457,960
2210809	Board Allowance	400,000	428,000	457,960
2211300	Other Operating Expenses	2,453,608	2,625,361	2,809,136
2211399	Other Operating Expenses	2,453,608	2,625,361	2,809,136
	Use of goods and services Sub programme 2.7	7,892,957	5,820,103	6,227,511
	Total sub program 2.7	7,892,957	5,820,103	6,227,511
	Total program 2	142,763,606	150,131,698	160,640,917
	Total Vote Finance and planning	625,345,362	669,119,537	715,957,905
	DEVELOPMENT BUDGET ESTIMATES FY 2018-19			

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

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

2110302	House Allowance			
2110302	Trouse 7 mowanee	4,765,616	5,099,209	5,456,154
2110307	Hardship allowance			, ,
	-	2,340,319	2,504,141	2,679,431
2110314	transport allowance			
		1,428,000	1,527,960	1,634,917
2110320	Leave allowance	1.510.005	1.051.005	1.005.516
2110405	TD 1 1 A11	1,742,987	1,864,996	1,995,546
2110405	Telephone Allowance	150,000	160,500	171,735
2120100	Employer Contributions to	130,000	100,300	1/1,/33
2120100	Compulsory National Social	2,485,387	2,659,364	2,845,519
	Security Schemes	2,403,307	2,037,304	2,043,317
2120101	employer contribution to			
	national social security fund	45,600	48,792	52,207
2120103	Employer Contribution to Staff		,	,
	Pensions Scheme	2,439,787	2,610,572	2,793,312
2710100	Government Pension and			
	Retirement Benefits	992,982	1,062,491	1,136,865
2710102	Gratuity - Civil Servants			
2510120		496491	531,245	568,433
2710120	Govt. Pension and Retire - Oth	406 401	521 245	560 422
	T-4-1 4 4-	496,491	531,245	568,433
	Total compensation to employees	23,595,543	25,247,231	27,014,537
Program 2:	Promotion of trade and tourism	25,595,545	23,247,231	27,014,337
110grain 2.	romotion of trade and tourism		_	_
	Program 2.1Trade, weights			
	and measures		_	-
2210100	Utilities, Supplies and Services			
		3,657,026	3,913,018	4,186,929
2210101	Electricity			
2010102		2,000,000	2,140,000	2,289,800
2210102	Water and sewerage Charges	1 (57 02)	1 772 010	1 007 120
2210200	Commenter Along Committee and	1,657,026	1,773,018	1,897,129
2210200	Communication, Supplies and Services	175,457	187,739	200,880
2210201	Telephone, Telex, Facsimile and	173,437	107,739	200,000
<i>22</i> 10 <i>2</i> 01	Mobile Phone Services	86,000	92,020	98,461
2210202	Internet Connections	30,000	72,020	70,101
22102U2		30,457	32,589	34,870
2210203	Courier & Postal Services	,	,	,
		20,000	21,400	22,898
2210299	Communication, Supplies - Othe			
		39,000	41,730	44,651

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

2211201	Refined Fuels and Lubricants for			
	Transport	1,275,457	1,364,739	1,460,270
2220200	Routine Maintenance -	, ,	, ,	, ,
	Vehicles & other Assets	1,836,379	1,964,925	2,102,470
2220101	Maintenance Expenses - Motor			
	Vehicles	1,200,000	1,284,000	1,373,880
2220202	Maintenance of Office Furniture			
	and Equipment	36,379	38,925	41,650
2220205	Maintenance of buildings and			
	stations-non residential	500,000	535,000	572,450
2220210	Maintenance of computers,			
	software & networks	100,000	107,000	114,490
2510100	Subsidies to Non-Financial	- 1 - 1 < - 00		
2710100	Public enterprises	51,546,392	55,154,639	59,015,464
2510199	Subsidies to Non-Financial -	51.546.202	55 154 620	50.015.464
_	other(INUKA FUND)	51,546,392	55,154,639	59,015,464
	Use of goods and services	(0.666.200	72 473 944	FO (15 042
2110500	programme 2.1	68,666,209	73,472,844	78,615,943
3110700	Purchase of vehicles and other			
3110701	transport equipment	-	-	-
3110/01	purchase of motor vehicle			
3111000	Purchase of Office Furniture		-	_
3111000	and General Equipment	1,275,457	1,364,739	1,460,270
3111001	Purchase of Office Furniture and	1,275,457	1,504,757	1,400,270
3111001	Fittings	575,457	615,739	658,840
3111002	Purchase of Computers, Printers		,	
	and other IT Equipment	700,000	749,000	801,430
	Total acquisition of goods and	,		,
	services program 2.1	1,275,457	1,364,739	1,460,270
	Total vote Program 2.1			
		69,941,666	74,837,583	80,076,213
	Sub Program 2.2 Tourism	69,941,666	74,837,583	80,076,213
	promotion	69,941,666	74,837,583	80,076,213
2210100	•		-	-
	promotion Utilities, Supplies and Services	73,455	, ,	
2210100 2210101	promotion	73,455	78,597	84,099
2210101	promotion Utilities, Supplies and Services Electricity		-	-
	promotion Utilities, Supplies and Services	73,455 50,000	- 78,597 53,500	- 84,099 57,245
2210101 2210102	promotion Utilities, Supplies and Services Electricity Water and sewerage Charges	73,455	78,597	84,099
2210101	promotion Utilities, Supplies and Services Electricity Water and sewerage Charges Communication, Supplies and	73,455 50,000 23,455	- 78,597 53,500 25,097	- 84,099 57,245 26,854
2210101 2210102 2210200	promotion Utilities, Supplies and Services Electricity Water and sewerage Charges Communication, Supplies and Services	73,455 50,000	- 78,597 53,500	- 84,099 57,245
2210101 2210102	promotion Utilities, Supplies and Services Electricity Water and sewerage Charges Communication, Supplies and Services Telephone, Telex, Facsimile and	73,455 50,000 23,455 80,183	- 78,597 53,500 25,097 85,795	- 84,099 57,245 26,854 91,801
2210101 2210102 2210200	promotion Utilities, Supplies and Services Electricity Water and sewerage Charges Communication, Supplies and Services	73,455 50,000 23,455	- 78,597 53,500 25,097	- 84,099 57,245 26,854

2210203	Courier & Postal Services			
		15,000	16,050	17,174
2210299	Communication, Supplies - Othe			
		15,000	16,050	17,174
2210300	Domestic Travel and	0.000.004	• • • • • •	2 002 500
	Subsistence, and Other	2,693,334	2,881,867	3,083,598
2210201	Transportation Costs			
2210301	Travel Costs (airlines, bus,	641 507	696 412	724 461
	railway, mileage allowances,	641,507	686,412	734,461
2210302	etc.) Accommodation - Domestic			
2210302		1 420 000	1.510.400	1 625 750
2210303	Travel Daily Subsistence Allowance	1,420,000	1,519,400	1,625,758
2210303	Dany Subsistence Anowance	500,000	535,000	572.450
2210304	Sundry Items (e.g. airport tax,	300,000	333,000	572,450
2210304	taxis, etc?)	131,827	141,055	150,929
2210300	Domestic Travel and	131,027	141,033	130,929
2210300	Subsistence, and Other	3,284,962	3,514,909	3,760,953
	Transportation Costs	3,204,702	3,314,707	3,700,733
2210301	Travel Costs (airlines, bus,			
	railway, mileage allowances,	641,507	686,412	734,461
	etc.)			, , , , , , , ,
2210302	Accommodation - Domestic			
	Travel	1,420,000	1,519,400	1,625,758
2210303	Daily Subsistance Allowance			
		500,000	535,000	572,450
2210500	Printing, Advertising and			
	Information Supplies and	473,455	506,597	542,059
	Services			
2210502	Publishing & Printing Services			
		250,000	267,500	286,225
2210504	Advertising, Awareness and			
	Publicity Campaigns	150,000	160,500	171,735
2210599	Printing Advertising, other			0.4.005
		73,455	78,597	84,099
2210800	Hospitality Supplies and Servi	440 100	4 =4 = 1.5	4 (00 (07
2210001		1,418,189	1,517,462	1,623,685
2210801	Catering Services (receptions),	010 100	000 460	1.051.005
	Accommodation, Gifts, Food	918,189	982,462	1,051,235
2210002	and Drinks			
2210802	Boards, Committees,	500,000	525,000	572 450
2211100	Conferences and Seminars	500,000	535,000	572,450
2211100	Office and General Supplies	710 192	750 005	912 000
	and Services	710,183	759,895	813,088

2211101	Canaral Office Supplies (papers			
2211101	General Office Supplies (papers,	400,000	429,000	157.060
	pencils, forms, small office	400,000	428,000	457,960
2211102	equipment etc)			
2211102	Supplies & Accessories for	2 60 000	270 200	205 (54
	Computers & Services	260,000	278,200	297,674
2211103	Sanitary and Cleaning Materials,			
	Supplies and Services	50,183	53,695	57,454
2211200	Fuel Oil and Lubricants			
		210,183	224,895	240,638
2211201	Refined Fuels and Lubricants for			
	Transport	210,183	224,895	240,638
2220200	Routine Maintenance -			
	Vehicles & other Assets	784,551	839,470	898,233
2220202	Maintenance of Office Furniture			
	and Equipment	234,551	250,970	268,538
2220205	Maintenance of buildings and			
	stations-non residential	500,000	535,000	572,450
2220210	Maintenance of computers,			
	software & networks	50,000	53,500	57,245
	Use of goods and services sub			
	programme 2.2	6,443,533	6,894,580	7,377,201
3111000	Purchase of Office Furniture	, ,		
	and General Equipment	510,183	545,895	584,108
3111001	Purchase of Office Furniture and	,	ĺ	
	Fittings	400,000	428,000	457,960
3111002	Purchase of Computers, Printers	·	,	,
	and other IT Equipment	110,183	117,895	126,148
	Total acquisition of goods and	,	,	,
	services sub program 2.2	510,183	545,895	584,108
	Total Sub Program 2.2			
	100m2 2 m2 110 g 1 m2 110	6,953,716	7,440,476	7,961,309
	Sub Program 2.3 Cooperative	3,200,100	7,110,110	1,95 02,000
	Development		_	_
2210100	Utilities, Supplies and Services			
2210100	comments, supplies and services	80,183	85,796	91,801
2210101	Electricity	30,200	52,770	,
		50,000	53,500	57,245
2210102	Water and Sewarage Charges	20,000	22,200	01,210
2210102	Trater and bewarde Charges	30,183	32,296	34,556
2210200	Communication, Supplies and	50,105	32,270	JT,JJU
441V4VV	Services	65,274	69,843	74,732
2210201	Telephone, Telex, Facsimile and	00,417	07,043	17,134
441U4U1	Mobile Phone Services	20,274	21 602	23 212
2210202	Internet Connections	∠U,∠ / '	21,693	23,212
ZZ1UZUZ	internet Connections	20,000	21 400	22 000
		20,000	21,400	22,898

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

2211201	Refined Fuels and Lubricants for			
2211201	Transport Transport	1,165,274	1,246,843	1,334,122
2220200	Routine Maintenance -		-,- : -,- :-	
	Vehicles & other Assets	2,042,817	2,185,814	2,338,821
2220101	Maintenance Expenses - Motor			
	Vehicles	1,150,000	1,230,500	1,316,635
2220202	Maintenance of Office Furniture			
	and Equipment	31,827	34,055	36,439
2220205	Maintenance of buildings and			
	stations-non residential	500,000	535,000	572,450
2220210	Maintenance of computers,			
	software & networks	360,990	386,259	413,297
	Use of goods and services			
	programme 2.3	9,029,029	9,661,061	10,337,336
3111000	Purchase of Office Furniture			
	and General Equipment	400,000	428,000	457,960
3111001	Purchase of Office Furniture and			
	Fittings	200,000	214,000	228,980
3111002	Purchase of Computers, Printers			
	and other IT Equipment	200,000	214,000	228,980
	Total acquisition of goods and			
	services program 2.3	400,000	428,000	457,960
	Total Sub Program 2.3			
		9,429,029	10,089,061	10,795,296
	Total programme 2-O&M	0 (00) ()	00.057.400	00.000.010
		86,324,411	92,367,120	98,832,818
	Total Vote trade and tourism	100 010 054	118 (14051	105.045.055
		109,919,954	117,614,351	125,847,355
			_	
	DEVELOPMENT BUDGET			
	ESTIMATES FY 2019-2020		_	
Item Code	Item Description	2019-2020	PROJECTIO)N
		ESTIMATES	2020-2021	2021-2022
TRADE TOI	JRISM AND WILDLIFE AND		2020 2021	
	IVE DEVELOPMENT		_	
JJJI LIMIT	Sub Programme 2.1 Trade			
	Development 2.1 Truce		_	
3110500	Construction and Civil Works			
	Comparation and Civil Williams	10,000,000	10,700,000	11,449,000
3110599	Other Infrastructure and Civil			
	Works	10,000,000	10,700,000	11,449,000
	Program 2.1 Trade, weights	,,		
	and measures		_	_
		L	L	1

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

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

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

2211103	Sanitary and Cleansing Materials,			
	Supplies and Services	150,000	160,500	171,735
2211200	Fuel Oil and Lubricants			
		525,000	561,750	601,073
2211201	Refined Fuels and Lubricants for			
2211200	Transport	525,000	561,750	601,073
2211300	Other Operating Expenses	49 200 000	51 574 000	<i>EE</i> 104 100
2211310	Contracted Professional Services	48,200,000	51,574,000	55,184,180
2211310	Contracted Professional Services	48,000,000	51,360,000	54,955,200
2211328	Counselling Services	+0,000,000	31,300,000	34,733,200
2211020	Counseling Services	100,000	107,000	114,490
2211329	HIV AIDS Secretariat workplace			
	Policy Development	100,000	107,000	114,490
2220100	Routine Maintenance - Vehicles			
		200,000	214,000	228,980
2220101	Maintenance Expenses - Motor			
	Vehicles	200,000	214,000	228,980
2220200	Routine Maintenance - Other	200.000	221 000	242.450
2220202	Assets	300,000	321,000	343,470
2220202	Maintenance of Office Furniture and Equipment	200,000	214,000	228,980
2220204	Maintenance of Buildings -	200,000	214,000	220,900
2220204	Residential	100,000	107,000	114,490
	Total Use of goods and services			
	Sub programme 2.1	52,559,335	56,238,488	60,175,182
3110300	Refurbishment of Buildings			
		150,000	160,500	171,735
3110301	Refurbishment of Residential			
	Buildings	25,000	26,750	28,623
3110302	Refurbishment of non-residential	125,000	122.750	142.112
2111000	Buildings	125,000	133,750	143,113
3111000	Purchase of Office Furniture and General Equipment	600,000	642,000	686,940
3111001	Purchase of Office Furniture and	000,000	042,000	000,940
5111001	Fittings	250,000	267,500	286,225
3111002	Purchase of Computers, Printers	220,000	207,500	200,220
-	and other IT Equipment	100,000	107,000	114,490
3111005	Purchase of Photocopiers and		,	
	other Office Equipment	250,000	267,500	286,225
3111200	Rehabilitation and Renovation			
	of Plant, Machinery and	500,000	535,000	572,450
	Equipment			
3111299	Rehabilitation & Renovation -	500.000	525.000	572 450
	Other (Budget)	500,000	535,000	572,450

	Total acquisition of goods and			
	services Sub program 2.1	1,250,000	1,337,500	1,431,125
	Total sub program 2.1	, ,		
		53,809,335	57,575,988	61,606,307
	Sub Programme 2.2 Survey,			
	Mapping and GIS	-	-	-
2210300	Domestic Travel and			
	Subsistence, and Other	4,530,072	4,847,177	5,186,479
	Transportation Costs			
2210301	Travel Costs (airlines, bus,			
	railway, mileage allowances, etc.)	875,189	936,452	1,002,004
2210302	Accommodation - Domestic			
	Travel	1,025,188	1,096,951	1,173,738
2210303	Daily Subsistence Allowance			
		2,629,695	2,813,774	3,010,738
2211000	Specialised Materials and Supp			
		642,289	687,249	735,357
2211031	Specialised Materials - Other			
		642,289	687,249	735,357
2211100	Office and General Supplies			
	and Services	100,000	107,000	114,490
2211101	General Office Supplies (papers,			
	pencils, forms, small office	50,000	53,500	57,245
	equipment etc)			
2211102	Supplies & Accessories for			
	Computers & Services	25,000	26,750	28,623
2211103	Sanitary and Cleansing Materials,			
	Supplies and Services	25,000	26,750	28,623
2211200	Fuel Oil and Lubricants			
		377,817	404,264	432,563
2211201	Refined Fuels and Lubricants for			
	Transport	300,000	321,000	343,470
	Total Use of goods and services			
	Sub programme 2.2	5,650,178	6,045,690	6,468,889
	Total sub programme 2.2			
		5,650,178	6,045,690	6,468,889
	Sub Programme 2.3 Land			
	Administration	-	-	-
2210300	Domestic Travel and	4 = 00 000	1 016 000	1046050
	Subsistence, and Other	1,700,000	1,819,000	1,946,330
	Transportation Costs			
2210301	Travel Costs (airlines, bus,	200.000	214.000	220.000
	railway, mileage allowances, etc.)	200,000	214,000	228,980
2210302	Accommodation - Domestic	700.000		
	Travel	500,000	535,000	572,450

Boards, Committees, Conferences and Seminars S00,000 S56,000 915,920	2210303	Daily Subsistence Allowance				
Section Sect			1,000,000	1,070,000	1,144,900	
Conferences and Seminars 800,000 856,000 915,920			800,000	856,000	915,920	
Routine Maintenance - Vehicles 700,000 749,000 801,430	2210802					
Maintenance Expenses - Motor Yehicles 700,000 749,000 801,430			800,000	856,000	915,920	
Vehicles	2220100	Routine Maintenance - Vehicles	700,000	749,000	801,430	
Total Use of goods and services Sub programme 2.3 3,200,000 3,424,000 3,663,680 Total sub programme 2.3 3,200,000 3,424,000 3,663,680 Total Programme 2 62,659,513 67,045,679 71,738,876 PE	2220101					
Sub programme 2.3 3,200,000 3,424,000 3,663,680 Total sub programme 2.3 3,200,000 3,424,000 3,663,680 Total Programme 2 62,659,513 67,045,679 71,738,876 PE			700,000	749,000	801,430	
Total Sub programme 2.3 3,200,000 3,424,000 3,663,680 Total Programme 2 62,659,513 67,045,679 71,738,876 PE			3 200 000	3 424 000	3 663 680	
3,200,000 3,424,000 3,663,680 Total Programme 2 62,659,513 67,045,679 71,738,876 PE			3,200,000	3,727,000	3,003,000	
Total Programme 2 62,659,513 67,045,679 71,738,876 PE		Total sub programme 2.5	3,200,000	3,424,000	3,663,680	
PE		Total Programme 2	, ,	, ,	, ,	
13,734,298			62,659,513	67,045,679	71,738,876	
O&M 63,102,818 67,520,015 72,246,416 TOTAL Vote Lands 76,837,116 82,215,714 87,970,814 DEVELOPMENT BUDGET ESTIMATES FY 2019-2020 -		PE	12 #2 4 200	14 (07 (00	15 504 300	
TOTAL Vote Lands		OPM	15,754,298	14,695,699	15,724,398	
TOTAL Vote Lands		O&M	63 102 818	67 520 015	72 246 416	
Total vote land Total vote land		TOTAL Vote Lands	03,102,010	07,520,015	72,240,410	
ESTIMATES FY 2019-2020		TOTAL YOU ZUMUS	76,837,116	82,215,714	87,970,814	
ESTIMATES FY 2019-2020				_		
Tem Code Item Description 2019-2020 PROJECTION		DEVELOPMENT BUDGET				
ESTIMATES 2020-2021 2021-2022		ESTIMATES FY 2019-2020		_		
Sub programme2.1: Physical Planning -	Item Code	Item Description	2019-2020	PROJECTIO)N	
Sub programme2.1: Physical Planning -			ESTIMATES	2020-2021	2021-2022	
Planning	LANDS ANI	PHYSICAL PLANNING				
Research, Feasibility Studies, Project Preparation and Design, Project Supervision Project Supervision		Sub programme2.1: Physical		-		
Project Preparation and Design, Project Supervision Research, Feasibility Studies 92,000,000 98,440,000 105,330,800 21,400,000 105,330,800 21,400,000 22,898,000 TOTAL VOTE LANDS AND				-		
Project Supervision Research, Feasibility Studies 92,000,000 98,440,000 105,330,800 Construction and Civil Works 20,000,000 21,400,000 22,898,000 TOTAL VOTE LANDS AND	3111400	· · · · · · · · · · · · · · · · · · ·				
Research, Feasibility Studies 92,000,000 98,440,000 105,330,800 Construction and Civil Works 20,000,000 21,400,000 22,898,000 Other Infrastructure and Civil Works 20,000,000 21,400,000 22,898,000 TOTAL VOTE LANDS AND			92,000,000	98,440,000	105,330,800	
92,000,000 98,440,000 105,330,800 Construction and Civil Works 20,000,000 21,400,000 22,898,000 Other Infrastructure and Civil Works 20,000,000 21,400,000 22,898,000 TOTAL VOTE LANDS AND	2111400					
Construction and Civil Works 20,000,000 21,400,000 22,898,000	3111499	Research, reasibility Studies	92,000,000	98,440,000	105,330,800	
Other Infrastructure and Civil Works 20,000,000 21,400,000 22,898,000 TOTAL VOTE LANDS AND	3110500	Construction and Civil Works	,			
Works 20,000,000 21,400,000 22,898,000 TOTAL VOTE LANDS AND			20,000,000	21,400,000	22,898,000	
TOTAL VOTE LANDS AND	3110599		20,000,000	21 400 000	22 909 000	
			20,000,000	21,400,000	22,898,UUU	
			112,000,000	119,840.000	128,228,800	
				-	-	

TOTAL			
	188,837,116	202,055,714	216,199,614