

**THE COUNTY GOVERNMENT
OF TANA RIVER**



**BUDGET ESTIMATES
FOR THE YEAR
ENDING 30TH JUNE 2021**

(ITEMIZED BUDGET)

JUNE 2020

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FOREWORD

The FY 2020/2021 Budget total Revenue is estimated at Kshs. 7,839,945,374 comprising of Kshs. 5,602,050,000 equitable share of Revenue raised Nationally and Kshs. 788,997,677 worth of conditional allocations for 2020/2021 from the National Government and Development partners. Meanwhile, our Own Source Revenue (OSR) is projected at Kshs. 72,600,000 and a balance brought forward from FY 19/20 of Kshs. **1,376,297,697** (inclusive of conditional grant worth Kes. 872,746,197 and Equitable share being Kes. 503,551,500).

The total expenditure is therefore estimated at Kshs. 7,839,945,374 with Kshs. 4,934,503,603 as estimated recurrent and Kshs. 2,905,441,771 was voted for development. The expenditure estimates have complied with fiscal responsibility principles where 37% of the total expenditure was voted for development.

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 2020/21 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

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ACKNOWLEDGEMENT

The FY 2020/2021 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.

AHMED MAALIM BARAKO
CHIEF OFFICER, FINANCE AND ECONOMIC PLANNING



Budget Estimates FY 2020/2021

1. Revenues

The total estimates for fiscal year 2020/21 are **Kshs7,839,945,374** as summarized:

2020/21 REVENUE	APPROVED	2020-2021	2020-2021
	ESTIMATES	ESTIMATES	PERCENTAGE
National Government Transfer	5,855,250,000	5,602,050,000	71%
Conditional Allocations from National Government Revenue	314,115,991	237,326,233	3%
Conditional Allocations from loans & grants from Development partners	393,279,535	551,671,444	7%
Local sources	66,000,000	72,600,000	1%
Balance b/f	1,406,678,998	1,376,297,697	18%
Grand Total	8,035,324,524	7,839,945,374	100%

2. Expenditure Estimates

a) Recurrent Expenditure

The total recurrent expenditure for the financial year 2020/2021 accounts for **Kshs4,934,503,603**

which constitutes **63%** of the total budget. Compensation to employees accounts for **Kshs. 2,108,704,525** of the total expenditure translating to **27%** while operation and maintenance expenditure accounts to **Kshs. 2,825,799,078** translating to **36%** of county total expenditure.

b) Development Expenditure

The total development expenditure for the FY 2020/2021 budget accounts for **Kshs. 2,905,441,771** translating to **37%** of the total expenditure.

Table 1: SUMMARY OF TOTAL FUNDING

	APPROVED	2020-2021	PROJECTION	
	ESTIMATES	ESTIMATES	2021-2022	2022-2023
FUNDING	AMOUNT (Kshs.)	AMOUNT (Kshs.)	AMOUNT (Kshs.)	AMOUNT (Kshs.)
Balance B/F	1,406,678,998	1,376,297,697		
Equitable share	865,578,044	503,551,500		
VTCSF	24,419,386	24,490,000		
RMFLF	177,695,116	207,574,224		
Construction of County HQs	121,000,000	242,000,000		
Covid-19 Emergency Response Fund		33,628,000		
Covid-19 Health Workers Allowances		22,470,000		
THSUCP- Transforming Health care System to UCP	47,815,554	-		
KCSAP-Kenya Climate Smart Agriculture Project	8,196,940	123,281,179		
KDSP Level 1	44,003,842	30,000,000		
DANIDA		6,195,000		
IDEAS	998,240	16,430,105		
FAO	1,245,700	-		
ASDSP	24,526,177	57,877,689		
KUSP- Urban Development Grant	50,000,000	100,000,000		
KUSP-Urban Institutional Grant	41,200,000	8,800,000		
Equitable share National Government Revenue raised Nationally	5,855,250,000	5,602,050,000	5,906,313,000	6,165,193,200
Conditional Allocations from National Government Revenue	314,115,991	237,326,233	249,192,545	274,111,799
Construction of County HQts	121,000,000	50,000,000	52,500,000	57,750,000
Foregone user fee	5,682,537	5,682,537	5,966,664	6,563,330
VTCSF	21,228,298	14,674,894	15,408,639	16,949,503
RMFLF	166,205,156	166,968,802	175,317,242	192,848,966
Conditional Allocations from loans & grants from Development partners	393,279,535	551,671,444	638,944,236	764,727,945
THSUCP	50,849,353	138,012,263	144,912,876	159,404,164

KCSAP	200,000,000	320,630,200	336,661,710	370,327,881
KDSP Level 1	30,000,000	45,000,000	47,250,000	51,975,000
DANIDA	16,593,750	16,650,000	17,482,500	19,230,750
IDEAS	15,431,865	14,727,370	22,652,959	86,807,539
FAO	1,245,700	1,245,700	1,307,985	1,438,784
ASDSP	20,358,867	15,405,911	16,176,207	17,793,827
KUSP-Urban Development Grant	50,000,000	-	-	-
KUSP-Urban Institutional Grant	8,800,000		52,500,000	57,750,000
Revenue from Own County Sources	66,000,000	72,600,000	76,230,000	80,041,500
Receipts from sale of incidental goods	1,272,000	1,399,200	1,469,160	1,542,618
A.I.A (Health facilities) transferred to exchequer	10,600,000	11,660,000	12,243,000	12,855,150
Land rates	3,392,000	3,731,200	3,917,760	4,113,648
Business permits	6,890,000	7,579,000	7,957,950	8,355,848
Cesses	21,087,800	23,196,580	24,356,409	25,574,229
Plot rents	1,590,000	1,749,000	1,836,450	1,928,273
Administrative services fees	1,908,000	2,098,800	2,203,740	2,313,927
County's natural resources exploitation	9,635,400	10,598,940	11,128,887	11,685,331
Market / Trade centre fees	1,590,000	1,749,000	1,836,450	1,928,273
Vehicle parking fees	742,000	816,200	857,010	899,861
Housing	265,000	291,500	306,075	321,379
Environment & conservancy administration	614,800	676,280	710,094	745,599
Slaughter houses administration	1,802,000	1,982,200	2,081,310	2,185,376
Technical services	4,611,000	5,072,100	5,325,705	5,591,990
GRAND TOTAL	8,035,324,524	7,839,945,374	6,870,679,781	7,284,074,444

Table 2: SUMMARY OF TOTAL EXPENDITURE

VOTE	GROSS ESTIMATE	CONDITIONAL GRANT	NET ESTIMATE	% ON GROSS ESTIMATES
County Assembly	621,497,243	0	621,497,243	7.9%
Office of The Governor and Deputy Governor	367,529,026	0	367,529,026	4.7%
Finance and Planning	1,504,824,965	75,000,000	1,429,824,965	19.2%
County Public Service Board	61,311,548	0	61,311,548	0.8%
Trade, Tourism, Wildlife and Cooperative Development	111,913,107	0	111,913,107	1.4%
Agriculture, Livestock, Fisheries and Veterinary	874,321,550	549,598,154	324,723,397	11.2%
Culture, gender, Youth, Sports and Social Services	119,777,316	0	119,777,316	1.5%
Education and Vocational Training	554,057,987	39,164,894	514,893,093	7.1%
Medical Services, public Health and sanitation	1,413,976,255	222,637,800	1,191,338,455	18.0%
Special program	83,146,937	0	83,146,937	1.1%
Roads, Transport, Public works, Housing and Urbanisation	1,223,218,214	666,543,026	556,675,188	15.6%
Water, Irrigation, Environment and Natural Resources	276,376,878	0	276,376,878	3.5%
Public Service, Administration and Citizen participation	425,035,155	0	425,035,155	5.4%
Lands and Physical Planning	89,159,193	0	89,159,193	1.1%
Hola Municipality	113,800,000	0	113,800,000	1.5%
TOTAL	<u>7,839,945,374</u>	<u>1,552,943,874</u>	<u>6,287,001,500</u>	<u>100%</u>

Table 3: SUMMARY OF TOTAL RECURRENT EXPENDITURE

VOTE	GROSS ESTIMATE	GROSS RECURRENT ESTIMATES	% ON GROSS RECURRENT	% ON GROSS ESTIMATES
County Assembly	621,497,243	486,497,243	9.9%	6.2%
Office of The Governor and Deputy Governor	367,529,026	367,529,026	7.4%	4.7%
Finance and Planning	1,504,824,965	748,875,959	15.2%	9.6%
County Public Service Board	61,311,548	61,311,548	1.2%	0.8%
Trade, Tourism, Wildlife and Cooperative Development	111,913,107	72,413,107	1.5%	0.9%
Agriculture, Livestock, Fisheries and Veterinary	874,321,550	745,436,705	15.1%	9.5%
Culture, gender, Youth, Sports and Social Services	119,777,316	34,577,316	0.7%	0.4%
Education and Vocational Training	554,057,987	378,393,093	7.7%	4.8%
Medical Services, public Health and sanitation	1,413,976,255	1,291,476,255	26.2%	16.5%
Special program	83,146,937	83,146,937	1.7%	1.1%
Roads, Transport, Public works, Housing and Urbanisation	1,223,218,214	98,975,188	2.0%	1.3%
Water, Irrigation, Environment and Natural Resources	276,376,878	122,876,878	2.5%	1.6%
Public Service, Administration and Citizen participation	425,035,155	395,035,155	8.0%	5.0%
Lands and Physical Planning	89,159,193	34,159,193	0.7%	0.4%
Hola Municipality	113,800,000	13,800,000	0.3%	0.2%
TOTAL	<u>7,839,945,374</u>	<u>4,934,503,603</u>	<u>100%</u>	<u>63%</u>
	100%	63%		

Table 4: SUMMARY OF TOTAL DEVELOPMENT EXPENDITURE

VOTE	GROSS ESTIMATE	GROSS DEVELOPMENT ESTIMATES	% ON GROSS DEVELOPMENT	% ON GROSS ESTIMATES
County Assembly	621,497,243	135,000,000	4.6%	1.7%
Office of The Governor and Deputy Governor	367,529,026	0	0.0%	0.0%
Finance and Planning	1,504,824,965	755,949,006	26.0%	9.6%
County Public Service Board	61,311,548	0	0.0%	0.0%
Trade, Tourism, Wildlife and Cooperative Development	111,913,107	39,500,000	1.4%	0.5%
Agriculture, Livestock, Fisheries and Veterinary	874,321,550	128,884,845	4.4%	1.6%
Culture, gender, Youth, Sports and Social Services	119,777,316	85,200,000	2.9%	1.1%
Education and Vocational Training	554,057,987	175,664,894	6.0%	2.2%
Medical Services, public Health and sanitation	1,413,976,255	122,500,000	4.2%	1.6%
Special program	83,146,937	0	0.0%	0.0%
Roads, Transport, Public works, Housing and Urbanisation	1,223,218,214	1,124,243,026	38.7%	14.3%
Water, Irrigation, Environment and Natural Resources	276,376,878	153,500,000	5.3%	2.0%
Public Service, Administration and Citizen participation	425,035,155	30,000,000	1.0%	0.4%
Lands and Physical Planning	89,159,193	55,000,000	1.9%	0.7%
Hola Municipality	113,800,000	100,000,000	3.4%	1.3%
TOTAL	7,839,945,374	2,905,441,771	100%	37%
	100%	37%		

Table 5: SUMMARY OF EXPENDITURE AS PER ECONOMIC CLASSIFICATION

VOTE	COMPENSATION TO EMPLOYEES	OPERATING & MAINTENANCE	DEVELOPMENT	GROSS ESTIMATES
County Assembly	321,323,167	165,174,076	135,000,000	621,497,243
Office of The Governor and Deputy Governor	105,819,711	261,709,315	0	367,529,026
Finance and Planning	134,048,123	614,827,836	755,949,006	1,504,824,965
County Public Service Board	36,324,304	24,987,244	0	61,311,548
Trade, Tourism, Wildlife and Cooperative Development	28,049,569	44,363,538	39,500,000	111,913,107
Agriculture, Livestock, Fisheries and Veterinary	110,210,610	635,226,095	128,884,845	874,321,550
Culture, gender, Youth, Sports and Social Services	14,522,756	20,054,560	85,200,000	119,777,316
Education and Vocational Training	171,583,520	206,809,573	175,664,894	554,057,987
Medical Services, public Health and sanitation	838,543,415	452,932,840	122,500,000	1,413,976,255
Special program	23,037,817	60,109,120	0	83,146,937
Roads, Transport, Public works, Housing and Urbanisation	48,827,211	50,147,976	1,124,243,026	1,223,218,214
Water, Irrigation, Environment and Natural Resources	30,240,342	92,636,536	153,500,000	276,376,878
Public Service, Administration and Citizen participation	226,123,908	168,911,247	30,000,000	425,035,155
Lands and Physical Planning	20,050,073	14,109,120	55,000,000	89,159,193
Hola Municipality	0	13,800,000	100,000,000	113,800,000
TOTAL	<u>2,108,704,525</u>	<u>2,825,799,077</u>	<u>2,905,441,771</u>	<u>7,839,945,374</u>
PERCENTAGE ON ESTIMATES	27%	36%	37%	100%

ITEMISED BUDGET AND DEVELOPMENT ANNEX

ITEMIZED BUDGET ESTIMATES 2020/2021-2022/2023

TANA RIVER - COUNTY ASSEMBLY					
TITLE AND DETAILS		APPROVED ESTIMATES	2020-2021	PROJECTION	
RECURRENT		2019-2020	ESTIMATES	2021-2022	2022-2023
Program 1: General Administration and Support Services					
OFFICE OF THE CLERK					
2110101 Basic Salaries - Civil Service		50,540,117	52,056,321	54,659,136.54	57,392,093.36
2110201 Contractual Employees		23,494,105	24,198,928	25,408,874.56	26,679,318.29
2110301 House Allowance		18,330,000	18,879,900	19,823,895.00	20,815,089.75
2110303 Acting Allowance		400,000	412,000	432,600.00	454,230.00
2110304 Overtime - Civil Service		1,575,000	1,622,250	1,703,362.50	1,788,530.63
2110307 Hardship Allowance		14,083,800	14,506,314	15,231,629.70	15,993,211.19
2110310 Top-up Allowance		1,100,000	1,133,000	1,189,650.00	1,249,132.50
2110313 Entertainment Allowance		600,000	618,000	648,900.00	681,345.00
2110314 Transport Allowance		6,780,000	6,983,400	7,332,570.00	7,699,198.50
2110320 Leave Allowance		530,000	545,900	573,195.00	601,854.75
2120103 Employer Contribution to Staff Pensions Scheme		10,495,487	10,810,352	11,350,869.19	11,918,412.65
Toal P.E		127,928,509	131,766,364	138,354,682	145,272,417
2210101 Electricity		800,000	800,000	840,000.00	882,000.00
2210102 Water and Sewarage Charges		400,000	400,000	420,000.00	441,000.00
2210201 Telephone, Telex, Facsimile and Mobile Phone Services		2,000,000	1,500,000	1,575,000.00	1,653,750.00
2210202 Internet Connections		2,500,000	1,500,000	1,575,000.00	1,653,750.00
2210203 Courier & Postal Services		29,545	29,545	31,022.25	32,573.36
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)		15,673,118	7,597,749	7,977,636.45	8,376,518.27
2210302 Accommodation - Domestic Travel		15,835,288	7,835,288	8,227,052.40	8,638,405.02
2210303 Daily Subsistance Allowance		19,478,217	8,478,217	8,902,127.85	9,347,234.24
2210304 Sundry Items (e.g. airport tax, taxis, etc?)		1,900,000	500,000	525,000.00	551,250.00
2210401 Travel Costs (airlines, bus, railway, etc.)		1,000,000	1,000,000	1,050,000.00	1,102,500.00
2210503 Subscriptions to Newspapers, Magazines and Periodicals		686,880	686,880	721,224.00	757,285.20

2210504 Advertising, Awareness and Publicity Campaigns	4,840,838	7,539,120	7,916,076.00	8,311,879.80
2210604 Hire of Transport, Equipment	2,000,000	1,500,000	1,575,000.00	1,653,750.00
2210701 Travel Allowance	1,000,000	1,000,000	1,050,000.00	1,102,500.00
2210702 Remuneration of Instructors and Contract Based Training Serv	2,000,000	2,000,000	2,100,000.00	2,205,000.00
2210703 Production and Printing of Training Materials	106,000	106,000	111,300.00	116,865.00
2210801 Catering Services (receptions), Accommodation, Gifts, Food a	1,500,000	1,500,000	1,575,000.00	1,653,750.00
2210802 Boards, Committees, Conferences and Seminars	1,920,000	2,000,000	2,100,000.00	2,205,000.00
2210901 Group Personal Insurance	10,000,000	12,000,000	12,600,000.00	13,230,000.00
2210904 Motor Vehicle Insurance	4,240,000	3,240,000	3,402,000.00	3,572,100.00
2211101 General Office Supplies (papers, pencils, forms, small office eq	5,280,000	4,500,000	4,725,000.00	4,961,250.00
2211102 Supplies and Accessories for Computers and Printers	1,078,000	1,078,000	1,131,900.00	1,188,495.00
2211103 Sanitary and Cleaning Materials, Supplies and Services	848,000	848,000	890,400.00	934,920.00
2211201 Refined Fuels and Lubricants for Transport	5,500,000	4,500,000	4,725,000.00	4,961,250.00
2211305 Contracted Guards and Cleaning Services	648,000	648,000	680,400.00	714,420.00
2211306 Membership Fees, Dues and Subscriptions to Professional and	530,000	3,000,000	3,150,000.00	3,307,500.00
2211308 Legal Dues/fees, Arbitration and Compensation Payments	2,684,000	8,000,000	8,400,000.00	8,820,000.00
2211310 Contracted Professional Services	1,003,724	1,003,724	1,053,910.20	1,106,605.71
2220101 Maintenance Expenses - Motor Vehicles	3,052,000	2,000,000	2,100,000.00	2,205,000.00
2220210 Maintenance of Computers, Software, and Networks	1,090,000	1,090,000	1,144,500.00	1,201,725.00
2710102 Gratuity - Civil Servants	2,668,883	2,668,883	2,802,327.15	2,942,443.51
2710115 Refund Exgratia and Other Service Gratuities	10,000,000	-	-	-
Toal O&M	122,292,493	90,549,406	95,076,876	99,830,720
GROSS EXPENDITURE	250,221,002	222,315,770	233,431,559	245,103,137
			-	-
Program 2: Legislative and Procedural Services				
Legislative and Procedural Services			-	-
2110101 Basic Salaries - Civil Service	38,105,069	45,561,756	47,839,843.80	50,231,835.99
2110309 Special Duty Allowance	6,329,753	8,664,000	9,097,200.00	9,552,060.00
2110313 Entertainment Allowance	886,024	1,030,000	1,081,500.00	1,135,575.00
2110314 Transport Allowance	33,887,320	59,434,301	62,406,015.84	65,526,316.63
2110328 National Assembly Attendance Allowance	34,398,062	49,171,200	51,629,760.00	54,211,248.00

2120103 Employer Contribution to Staff Pensions Scheme	20,219,998	20,138,146	21,145,053.79	22,202,306.48
Total P.E	133,826,226	183,999,403	193,199,373	202,859,342
2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,680,000	1,200,000	1,260,000.00	1,323,000.00
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	10,418,442	6,418,442	6,739,364.10	7,076,332.31
2210302 Accommodation - Domestic Travel	11,192,060	8,192,060	8,601,663.00	9,031,746.15
2210303 Daily Subsistence Allowance	15,500,500	8,324,535	8,740,761.82	9,177,799.91
2210304 Sundry Items (e.g. airport tax, taxis, etc?)	1,200,000	1,200,000	1,260,000.00	1,323,000.00
2210401 Travel Costs (airlines, bus, railway, etc.)	2,000,000	-	-	-
2210403 Daily Subsistence Allowance	3,000,000	-	-	-
2210502 Publishing & Printing Services	1,272,000	1,002,000	1,052,100.00	1,104,705.00
2210604 Hire of Transport, Equipment	1,000,000	1,000,000	1,050,000.00	1,102,500.00
2210606 Hire of Equipment, Plant and Machinery	300,000	300,000	315,000.00	330,750.00
2210701 Travel Allowance	1,042,400	1,042,400	1,094,520.00	1,149,246.00
2210702 Remuneration of Instructors and Contract Based Training Serv	1,281,627	1,281,627	1,345,708.35	1,412,993.77
2210703 Production and Printing of Training Materials	210,000	210,000	220,500.00	231,525.00
2210710 Accommodation Allowance	560,000	560,000	588,000.00	617,400.00
2210801 Catering Services (receptions), Accommodation, Gifts, Food a	386,880	386,880	406,224.00	426,535.20
2210802 Boards, Committees, Conferences and Seminars	2,000,000	2,000,000	2,100,000.00	2,205,000.00
2210901 Group Personal Insurance	10,000,000	10,000,000	10,500,000.00	11,025,000.00
2211016 Purchase of Uniforms and Clothing - Staff	510,000	510,000	535,500.00	562,275.00
2211201 Refined Fuels and Lubricants for Transport	3,034,943	4,500,000	4,725,000.00	4,961,250.00
2211305 Contracted Guards and Cleaning Services	1,060,000	1,060,000	1,113,000.00	1,168,650.00
2211306 Membership Fees, Dues and Subscriptions to Professional and	3,000,000	3,000,000	3,150,000.00	3,307,500.00
2211310 Contracted Professional Services	1,000,000	1,000,000	1,050,000.00	1,102,500.00
2211323 Laundry Expenses	171,720	171,720	180,306.00	189,321.30
2211325 Constituency Office Expenses	4,500,000	4,500,000	4,725,000.00	4,961,250.00
2220101 Maintenance Expenses - Motor Vehicles	2,500,000	2,500,000	2,625,000.00	2,756,250.00
Total O&M	78,820,572	60,359,664	63,377,647	66,546,530
Net Expenditure Head 000400	212,646,798	244,359,067	256,577,021	269,405,872
			-	-

Office of the Speaker			-	-
2110313 Entertainment Allowance	543,055	543,055	570,207.75	598,718.14
2110317 Domestic Servant Allowance	159,000	159,000	166,950.00	175,297.50
2210301-Domestic travel costs	2,200,000	2,200,000	2,310,000.00	2,425,500.00
2210401-Travel Cost foreign	1,060,000	-	-	-
2210602 Payment of Rents and Rates - Residential	583,848	583,848	613,040.40	643,692.42
2210801 Hospitality Supplies and Services	467,460	467,460	490,833.00	515,374.65
Expenditure	5,013,363	3,953,363	4,151,031	4,358,583
			-	-
County Assembly Service Board			-	-
2110116 Basic Salaries - County Assembly Service	3,688,800	3,799,464	3,989,437.20	4,188,909.06
2710102 Gratuity - Civil Servants	647,280	666,698	700,033.32	735,034.99
2110405 Telephone Allowance	96,000	98,880	103,824.00	109,015.20
2110314 Transport Allowance	480,000	480,000	504,000.00	529,200.00
2210802-Boards, committees and confer	5,184,000	4,184,000	4,393,200.00	4,612,860.00
Net Expenditure Head 000600	10,096,080	9,229,042	9,690,495	10,175,019
			-	-
Committee Services			-	-
2210301-Domestic travel costs	2,120,000	2,120,000	2,226,000.00	2,337,300.00
2210303-Daily Subsistence Allowance	4,000,000	2,120,000	2,226,000.00	2,337,300.00
2210802-Boards, committees and conferences	1,000,000	1,000,000	1,050,000.00	1,102,500.00
Gross Expenditure..... Kshs	7,120,000	5,240,000	5,502,000	5,777,100
			-	-
SENATE /LIASON OFFICE			-	-
2110201 Contractual Employees	636,000	636,000	667,800.00	701,190.00
2210301 Domestic Travel	500,000	500,000	525,000.00	551,250.00
2210303-Daily Subsistence Allowance	264,000	264,000	277,200.00	291,060.00
2210801 Hospitality supplies Services	-	-	-	-
Gross Expenditure..... Kshs	1,400,000	1,400,000	1,470,000	1,543,500
TOTAL RECURRENT EXPENDITURE	486,497,243	486,497,243	510,822,105	536,363,210
			-	-
DEVELOPMENT BUDGET			-	-

TITLE AND DETAILS	Approved Estimate	Fy 2020-2021 budget	Projected Fy 2021-2022	Projected Fy 2021- 2022
TOTAL DEVELOPMENT EXPENDITURE	160,000,000	135,000,000	173,250,000	181,912,500
GLAD TOTAL	646,497,243	621,497,243	684,072,105	718,275,710

OFFICE OF THE GOVERNOR & DEPUTY GOVERNOR					
RECURRENT BUDGET ESTIMATES FY 2020-2021					
Item Code	Item Description	APPROVED	2020-2021	PROJECTION	
OFFICE OF THE GOVERNOR & DEPUTY GOVERNOR		ESTIMATES	ESTIMATES	2021-2022	2022-2023
Programme 1: General Administration, Planning and support		2019-2020			
2110100	Basic Salaries - Permanent Employees	72,130,464	78,833,527	82,775,203	86,913,963
2110117	Basic Salaries County Executive Service	72,130,464	78,833,527	82,775,203	86,913,963
2110200	Basic Wages - Temporary Employees	1,638,000	10,631,815	11,163,405	11,721,576
2110202	Casual Employees - Others	1,638,000	10,631,815	11,163,405	11,721,576
2110300	Personal Allowances paid as part of Salary	26,060,572	16,267,713	17,081,099	17,935,154
2110301	House Allowance	4,840,332	5,312,767	5,578,405	5,857,325
2110303	Acting allowance	927,208	-	-	-
2110307	Hardship allowance	7,067,032	6,630,800	6,962,340	7,310,457
2110310	Top up allowance	3,984,000	-	-	-
2110314	Transport Allowance	5,780,000	2,929,333	3,075,800	3,229,590
2110315	extraneous allowance	84,000	121,333	127,400	133,770
2110318	Non practicing allowance	100,000	-	-	-
2110320	Leave Allowance	2,120,000	446,813	469,154	492,612
2110405	Telephone allowance	1,158,000	826,667	868,000	911,400
2120100	Employer Contributions to Compulsory National Social Security Schemes	21,692,707	86,656	90,989	95,538
2120101	employer contribution to national social security fund	804,000	31,733	33,320	34,986
2120103	Employer Contribution to Staff Pensions Scheme	20,888,707	54,923	57,669	60,552
	Total Compensation Programme 1	121,521,743	105,819,711	111,110,696	116,666,231
2210100	Utilities, Supplies and Services	2,670,000	2,970,000	3,118,500	3,274,425
2210101	Electricity	1,850,000	1,850,000	1,942,500	2,039,625
2210102	Water and Sewerage Charges	800,000	800,000	840,000	882,000

2210103	Gas expenses	20,000	320,000	336,000	352,800
2210200	Communication, Supplies and Services	1,385,000	1,350,000	1,417,500	1,488,375
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	750,000	750,000	787,500	826,875
2210202	Internet Connections	600,000	600,000	630,000	661,500
2210203	Courier & Postal Services	35,000	-	-	-
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	25,907,217	26,375,009	27,693,759	29,078,447
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	4,407,217	8,500,000	8,925,000	9,371,250
2210302	Accommodation - Domestic Travel	5,500,000	5,375,009	5,643,759	5,925,947
2210303	Daily Subsistence Allowance	11,000,000	12,500,000	13,125,000	13,781,250
2210399	Domestic Travel and Subs. - Others	5,000,000	-	-	-
2210400	Foreign Travel and Subsistence, and other transportation costs	19,000,000	16,500,000	17,325,000	18,191,250
2210401	Travel Costs (airlines, bus, railway, etc.)	4,500,000	4,500,000	4,725,000	4,961,250
2210402	Accommodation	2,500,000	4,000,000	4,200,000	4,410,000
2210403	Daily Subsistence Allowance	10,500,000	6,500,000	6,825,000	7,166,250
2210404	Sundry Items (e.g. airport tax, taxis, etc?)	1,500,000	1,500,000	1,575,000	1,653,750
2210500	Printing, Advertising and Information Supplies and Services	4,850,000	250,000	262,500	275,625
2210502	Publishing & Printing Services	1,500,000	-	-	-
2210503	Subscriptions to Newspapers, Magazines and Periodicals	250,000	250,000	262,500	275,625
2210504	Advertising, Awareness and Publicity Campaigns	800,000	-	-	-
2210505	Trade Shows and Exhibitions	1,500,000	-	-	-
2210599	Printing, Advertising - Other	800,000	-	-	-
2210600	Rentals of produced Assets	26,000,000	21,000,000	22,050,000	23,152,500
2210603	Rent and rates- Non residential	6,000,000	6,000,000	6,300,000	6,615,000
2210604	Hire of transport	20,000,000	15,000,000	15,750,000	16,537,500
2210800	Hospitality Supplies and Servi	38,746,750	33,746,750	35,434,088	37,205,792
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	5,500,000	3,500,000	3,675,000	3,858,750
2210802	Boards, Committees, Conferences and Seminars	2,000,000	2,000,000	2,100,000	2,205,000
2210803	County Hospitality Costs	2,200,000	2,200,000	2,310,000	2,425,500
2210805	National Celebrations	7,000,000	6,000,000	6,300,000	6,615,000

2210806	Expenses on Governor's Household	15,546,750	13,546,750	14,224,088	14,935,292
2210810	Devolution conference costs	6,500,000	6,500,000	6,825,000	7,166,250
2211000	Specialised Materials and Supp	5,750,000	-	-	-
2211009	Education and Library Supplies	350,000	-	-	-
2211010	Supplies for Broadcasting and Information Services	4,500,000	-	-	-
2211016	Purchase of Uniforms and Clothing - Staff	250,000	-	-	-
2211031	Specialised Materials - Other	650,000	-	-	-
2211100	Office and General Supplies and Services	2,197,600	7,197,600	7,557,480	7,935,354
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,400,000	2,400,000	2,520,000	2,646,000
2211102	Supplies and Accessories for Computers and Printers	569,700	2,569,700	2,698,185	2,833,094
2211103	Sanitary and Cleaning Materials, Supplies and Services	227,900	2,227,900	2,339,295	2,456,260
2211200	Fuel Oil and Lubricants	8,500,000	12,500,000	13,125,000	13,781,250
2211201	Refined Fuels and Lubricants for Transport	8,500,000	12,500,000	13,125,000	13,781,250
2211300	Other Operating Expenses	34,726,427	11,252,200	11,814,810	12,405,551
2211305	Contracted Guards and Cleaning Services	4,600,000	4,600,000	4,830,000	5,071,500
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	852,200	852,200	894,810	939,551
2211308	Legal dues/fees payments	22,474,227	-	-	-
2211310	Contracted Professional Services	2,600,000	600,000	630,000	661,500
2211313	Security Operations	4,200,000	5,200,000	5,460,000	5,733,000
2220100	Routine Maintenance - Vehicles	2,500,000	5,500,000	5,775,000	6,063,750
2220101	Maintenance Expenses - Motor Vehicles	2,500,000	5,500,000	5,775,000	6,063,750
2220200	Routine Maintenance - Other Assets	2,300,000	2,300,000	2,415,000	2,535,750
2220202	Maintenance of Office Furniture and Equipment	850,000	1,850,000	1,942,500	2,039,625
2220204	Maintenance of Buildings -- Residential	450,000	450,000	472,500	496,125
2220206	Maintenance of Civil Works	1,000,000	-	-	-
	Total use of goods and services Programme 1	174,532,994	140,941,559	147,988,637	155,388,069
2420400	Other Creditors	-	-	-	-
2420499	Other Creditors (Pending Bills)	-	-	-	-
	Total Interest Payment Programme 1	-	-	-	-
2640400	Other Current Transfers, Grants and Subsidies	51,546,392	-	-	-
2640499	Other Current Transfers -Governor's scholarship fund	51,546,392	-	-	-

	Total Grant and Other Transfer Programme 1	51,546,392	-	-	-
2710100	Government Pension and Retirement Benefits	30,580,932	3,392,392	3,562,012	3,740,112
2710102	Gratuity - Civil Servants	15,290,466	-	-	-
2710120	Govt. Pension and Retire - Oth	15,290,466	3,392,392	3,562,012	3,740,112
	Total Social Benefit Programme 1	30,580,932	3,392,392	3,562,012	3,740,112
3111000	Purchase of Office Furniture and General Equipment	1,776,000	2,800,000	2,940,000	3,087,000
3111001	Purchase of Office Furniture and Fittings	976,000	1,500,000	1,575,000	1,653,750
3111002	purchase of computers, printers and other equipments	800,000	1,300,000	1,365,000	1,433,250
	Total acquisition of assets program 1	1,776,000	2,800,000	2,940,000	3,087,000
	Total Reccurrent Programme 1	379,958,061	252,953,662	265,601,345	278,881,412
Programme 2: Executive Services			-	0	0
	Sub Programme 2.1: County leadership & coordination of CDAs		-	-	-
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	15,000,000	14,000,000	14,700,000	15,435,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	5,000,000	4,000,000	4,200,000	4,410,000
2210302	Accommodation - Domestic Travel	6,000,000	4,000,000	4,200,000	4,410,000
2210303	Daily Subsistence Allowance	4,000,000	6,000,000	6,300,000	6,615,000
2210400	Foreign Travel and Subsistence, and other transportation costs	13,000,000	16,500,000	17,325,000	18,191,250
2210401	Travel Costs (airlines, bus, railway, etc.)	4,000,000	5,500,000	5,775,000	6,063,750
2210403	Accommodation	5,000,000	5,000,000	5,250,000	5,512,500
2210403	Daily Subsistence Allowance	4,000,000	6,000,000	6,300,000	6,615,000
2210800	Hospitality Supplies and Servi	4,000,000	5,500,000	5,775,000	6,063,750
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,800,000	1,800,000	1,890,000	1,984,500
2210802	Boards, Committees, Conferences and Seminars	2,200,000	3,700,000	3,885,000	4,079,250
2211300	Other Operating Expenses	7,000,000	-	-	-
2211312	Confidential expenses	4,000,000	-	-	-
2211399	Other operating expenses	3,000,000	-	-	-
	Total use of goods and services sub Programme 2.1	39,000,000	36,000,000	37,800,000	39,690,000

3110700	Purchase of motor vehicles and other transport equipment	15,000,000	-	-	-
3110701	purchase of motor vehicles	15,000,000	-	-	-
	Total acquisition of assets sub program 2.1	15,000,000	-	-	-
	Total Vote Sub Programme 2.1	54,000,000	36,000,000	37,800,000	39,690,000
	Sub Programme 2.2: County Government Advisory Service		-	-	-
2210200	Communication, Supplies and Services	877,900	877,900	921,795	967,885
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	227,900	227,900	239,295	251,260
2210299	Communication, Supplies - Othe	650,000	650,000	682,500	716,625
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	5,350,000	14,850,000	15,592,500	16,372,125
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	4,500,000	4,725,000	4,961,250
2210302	Accommodation - Domestic Travel	1,350,000	4,350,000	4,567,500	4,795,875
2210303	Daily Subsistence Allowance	2,000,000	6,000,000	6,300,000	6,615,000
2210304	Sundry Items (e.g. airport tax, taxis, etc...)	520,000	-	-	-
2210399	Domestic Travel and Subs. - Others	980,000	-	-	-
2210400	Foreign Travel and Subsistence, and other transportation costs	4,389,200	16,389,200	17,208,660	18,069,093
2210401	Travel Costs (airlines, bus, railway, etc.)	1,500,000	6,500,000	6,825,000	7,166,250
2210402	Accommodation	1,500,000	5,500,000	5,775,000	6,063,750
2210403	Daily Subsistence Allowance	1,389,200	4,389,200	4,608,660	4,839,093
2210500	Printing , Advertising and Information Supplies and Services	930,500	1,265,800	1,329,090	1,395,545
2210502	Publishing & Printing Services	569,800	-	-	-
2210504	Advertising, Awareness and Publicity Campaigns	94,900	-	-	-
2210599	Printing, Advertising - Other	265,800	1,265,800	1,329,090	1,395,545
2211100	Office and General Supplies and Services	1,910,000	2,510,000	2,635,500	2,767,275
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,560,000	1,560,000	1,638,000	1,719,900
2211102	Supplies and Accessories for Computers and Printers	350,000	950,000	997,500	1,047,375
2211200	Fuel Oil and Lubricants	3,500,000	4,500,000	4,725,000	4,961,250
2211201	Refined Fuels and Lubricants for Transport	3,500,000	4,500,000	4,725,000	4,961,250

2211300	Other Operating Expenses	13,059,464	5,459,464	5,732,437	6,019,059
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	459,464	459,464	482,437	506,559
2211308	Legal dues/fees payments	8,000,000	5,000,000	5,250,000	5,512,500
2211399	Other Operating Expenses - Oth	4,600,000	-	-	-
2210700	Training expenses	11,423,000	7,923,000	8,319,150	8,735,108
2210701	Travel allowance	2,500,000	1,500,000	1,575,000	1,653,750
2210704	Hire of training facilities	3,423,000	2,423,000	2,544,150	2,671,358
2210715	Kenya School of Government	3,500,000	2,000,000	2,100,000	2,205,000
2210716	Human Resource Reforms	2,000,000	2,000,000	2,100,000	2,205,000
2220100	Routine Maintenance - Vehicles	2,300,000	4,300,000	4,515,000	4,740,750
2220101	Maintenance Expenses - Motor Vehicles	2,300,000	4,300,000	4,515,000	4,740,750
	Total use of goods and services sub -Programme 2.2	43,740,064	58,075,364	60,979,132	64,028,089
3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	3,601,400	-	-	-
3111401	Pre-feasibility, Feasibility and Appraisal Studies	1,750,000	-	-	-
3111403	Research	1,200,000	-	-	-
3111404	Research Allowance	651,400	-	-	-
	Total acquisition of goods and services programme 2.2	3,601,400	-	-	-
	Total vote of sub- Programme 2.2	47,341,464	58,075,364	60,979,132	64,028,089
	Sub Programme 2.3: Coordination of peace and cohesion		-	-	-
2210200	Communication, Supplies and Services	2,454,000	3,000,000	3,150,000	3,307,500
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	54,000	-	-	-
2210202	Internet Connections	1,500,000	-	-	-
2210207	Website, email hosting and maintenance	900,000	3,000,000	3,150,000	3,307,500
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,350,000	10,750,000	11,287,500	11,851,875
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	800,000	2,750,000	2,887,500	3,031,875
2210302	Accommodation - Domestic Travel	50,000	3,500,000	3,675,000	3,858,750
2210303	Daily Subsistence Allowance	500,000	4,500,000	4,725,000	4,961,250
2210500	Printing , Advertising and Information Supplies and Services	120,000	-	-	-

2210502	Publishing & Printing Services	120,000	-	-	-
2210800	Hospitality Supplies and Servi	444,000	-	-	-
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	120,000	-	-	-
2210802	Boards, Committees, Conferences and Seminars	324,000	-	-	-
2211200	Fuel Oil and Lubricants	100,000	1,000,000	1,050,000	1,102,500
2211201	Refined Fuels and Lubricants for Transport	100,000	1,000,000	1,050,000	1,102,500
2211100	Office and General Supplies and Services	900,000	2,750,000	2,887,500	3,031,875
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	250,000	1,500,000	1,575,000	1,653,750
2211102	Supplies and Accessories for Computers and Printers	650,000	1,250,000	1,312,500	1,378,125
2220200	Routine Maintenance - Other Assets	754,369	3,000,000	3,150,000	3,307,500
2220202	Maintenance of Office Furniture and Equipment	404,369	1,500,000	1,575,000	1,653,750
2220299	Routine Maintenance - Other As(Mail Hosting and Maitenance)	350,000	1,500,000	1,575,000	1,653,750
	Total use of goods and services sub Programme 2.3	6,122,369	20,500,000	21,525,000	22,601,250
	Total Vote Programme 2	107,463,833	114,575,364	120,304,132	126,319,339
	Total operation & maintenance for the sector	365,900,151	261,709,315	280,028,967	299,630,995
	Total recurrent Office of the Governor	487,421,894	367,529,026	393,256,057	420,783,981

COUNTY PUBLIC SERVICE BOARD

RECURRENT BUDGET ESTIMATES FY 2020-2021

CODE	ITEM DESCRIPTION	2019-2020	2020-2021	PROJECTION	
COUNTY PUBLIC SERVICE BOARD		ESTIMATES	ESTIMATES	2021-2022	2022-2023
Programme 1: General Administration, Planning and Support Ser					
2110100	Basic Salaries - Permanent Employees	25,396,230	26,659,219	27,992,180	29,391,789
2110117	Basic Salaries County Executive Service	25,396,230	26,659,219	27,992,180	29,391,789
2110200	Basic Wages - Temporary Employees	-	222,467	233,590	245,270
2110202	Casual Employees - Others		222,467	233,590	245,270
2110300	Personal Allowances paid as part of Salary	10,252,736	8,343,808	8,760,998	9,199,048
2110301	House Allowance	2,354,892	1,456,689	1,529,524	1,606,000
2110303	Acting allowance		18,321	19,237	20,199

2110307	Hardship allowance	4,387,934	3,762,800	3,950,940	4,148,487
2110314	Transport Allowance	2,709,910	1,514,665	1,590,399	1,669,919
2110315	Extraneous Duty Allowance		798,000	837,900	879,795
2110320	Leave Allowance	200,000	122,000	128,100	134,505
	Disability Guide Allowance		220,000	231,000	242,550
2110405	Telephone allowance	600,000	451,332	473,899	497,594
2120100	Employer Contributions to Compulsory National Social Security Schemes	3,026,140	1,098,811	1,153,751	1,211,439
2120101	employer contribution to national social security fund	842,140	-	-	-
2120103	Employer Contribution to Staff Pensions Scheme	2,184,000	1,098,811	1,153,751	1,211,439
	COMPENSATION OF EMPLOYEES	38,675,106	36,324,304	38,140,519	40,047,545
2210100	Utilities Supplies and Services	249,600	249,600	262,080	275,184
2210101	Electricity	180,000	180,000	189,000	198,450
2210102	Water and Sewerage Charges	48,000	48,000	50,400	52,920
2210103	Gas expenses	21,600	21,600	22,680	23,814
2210200	Communication Supplies and Services	377,000	400,000	420,000	441,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	200,000	200,000	210,000	220,500
2210202	Internet Connections	177,000	200,000	210,000	220,500
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,813,000	2,300,000	2,415,000	2,535,750
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	313,000	500,000	525,000	551,250
2210302	Accommodation - Domestic Travel	700,000	900,000	945,000	992,250
2210303	Daily Subsistence Allowance	800,000	900,000	945,000	992,250
2210500	Printing, Advertising and information Supplies and Services	468,000	400,000	420,000	441,000
2210502	Publishing & Printing Services	120,000	120,000	126,000	132,300
2210503	Subscriptions to Newspapers, Magazines and Periodicals	48,000	100,000	105,000	110,250
2210504	Advertising, Awareness and Publicity Campaigns	300,000	180,000	189,000	198,450
2210600	Rental and rates	1,560,000	1,560,000	1,638,000	1,719,900
2210603	Rent and rates- Non residential	1,560,000	1,560,000	1,638,000	1,719,900
2210700	Training Expenses	260,000	400,000	420,000	441,000
2210799	Training Expenses -Others	260,000	400,000	420,000	441,000

2210800	Hospitality Supplies and Services	624,867	950,000	997,500	1,047,375
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	324,867	350,000	367,500	385,875
2210802	Boards, Committees, Conferences and Seminars	300,000	600,000	630,000	661,500
2211100	Office and General Supplies and Services	1,443,310	1,960,000	2,058,000	2,160,900
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	500,000	700,000	735,000	771,750
2211102	Supplies and Accessories for Computers and Printers	203,310	220,000	231,000	242,550
2211103	Sanitary and Cleaning Materials, Supplies and Services	240,000	240,000	252,000	264,600
2211199	General Office Supplies-Others	500,000	800,000	840,000	882,000
2211300	Other Operating Expenses	4,347,758	3,258,210	3,421,121	3,592,177
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	904,448	900,000	945,000	992,250
2211308	Legal Dues/fees, Arbitration and Compensation Payments	2,000,000	-	-	-
2211310	Contracted Professional Services	1,000,000	-	-	-
2211399	Other Operating Expenses	443,310	358,210	376,121	394,927
	Refined fuel		1,000,000	1,050,000	1,102,500
	Maintance of motor vehicle		1,000,000	1,050,000	1,102,500
2200000	USE OF GOODS & SERVICES	11,143,535	11,477,810	12,051,701	12,654,286
2710100	Government Pension and Retirement Benefits	8,682,960	2,077,434	2,181,306	2,290,371
2710120	Govt. Pension and Retire - Oth	8,682,960	2,077,434	2,181,306	2,290,371
	Total Social Benefit Programme 1	8,682,960	2,077,434	2,181,306	2,290,371
3111000	Purchase of Office furniture & General Equipment	1,000,000	3,000,000	3,150,000	3,307,500
3111001	Purchase of Office Furniture and Fittings	500,000	2,000,000	2,100,000	2,205,000
3111002	purchase of computers, printers and other equipments	500,000	1,000,000	1,050,000	1,102,500
3100000	ACQUISITION OF NON-FINANCIAL ASSETS	1,000,000	3,000,000	3,150,000	3,307,500
TOTAL FOR PROGRAM 1		59,501,601	52,879,548	55,523,525	58,299,702
Programme 2: Ethics, Governance And Compliance			-	-	-
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,562,498	1,700,000	1,785,000	1,874,250
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	443,941	500,000	525,000	551,250
2210303	Daily Subsistence Allowance	1,118,557	1,200,000	1,260,000	1,323,000

2210400	Foreign Travel and Subsistence, and other transportation costs	3,000,000	-	-	-
2210401	Travel Costs (airlines, bus, railway, etc.)	1,000,000	-	-	-
2210403	Daily Subsistence Allowance	2,000,000	-	-	-
2210500	Printing,Advertising and information Supplies and Services	500,000	200,000	210,000	220,500
2210502	Publishing & Printing Services	200,000	-	-	-
2210504	Advertising, Awareness and Publicity Campaigns	300,000	200,000	210,000	220,500
2210700	Training Expenses	220,000	400,000	420,000	441,000
2210799	Training Expenses -Others	220,000	400,000	420,000	441,000
2210800	Hospitality Supplies and Services	250,000	582,000	611,100	641,655
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	50,000	100,000	105,000	110,250
2210802	Boards, Committees, Conferences and Seminars	200,000	482,000	506,100	531,405
2211300	Other Operating Expenses	250,000	250,000	262,500	275,625
2211399	Other Operating Expenses	250,000	250,000	262,500	275,625
	USE OF GOODS &SERVICES	5,782,498	3,132,000	3,288,600	3,453,030
TOTAL FOR PROGRAM 2		5,782,498	3,132,000	3,288,600	3,453,030
Programme 3:Skills and competency development			-	-	-
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	800,000	1,400,000	1,470,000	1,543,500
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	500,000	525,000	551,250
2210303	Daily Subsistence Allowance	600,000	900,000	945,000	992,250
2210700	Training Expenses	1,000,000	1,000,000	1,050,000	1,102,500
2210799	Training Expenses -Others	1,000,000	1,000,000	1,050,000	1,102,500
2200000	USE OF GOODS &SERVICES	1,800,000	2,400,000	2,520,000	2,646,000
TOTAL FOR PROGRAM 3		1,800,000	2,400,000	2,520,000	2,646,000
Programme 4: Human Resource Management and Development			-	-	-
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,000,000	2,300,000	2,415,000	2,535,750
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	500,000	525,000	551,250
2210302	Accommodation - Domestic Travel	500,000	900,000	945,000	992,250

2210303	Daily Subsistence Allowance	1,000,000	900,000	945,000	992,250
2210500	Printing,Advertising and information Supplies and Services	400,000	100,000	105,000	110,250
2210502	Publishing & Printing Services	200,000	100,000	105,000	110,250
2210504	Advertising, Awareness and Publicity Campaigns	200,000	-	-	-
2210700	Training Expenses	310,000	500,000	525,000	551,250
2210799	Training Expenses -Others	310,000	500,000	525,000	551,250
2200000	USE OF GOODS &SERVICES	2,710,000	2,900,000	3,045,000	3,197,250
TOTAL FOR PROGRAM 4		2,710,000	2,900,000	3,045,000	3,197,250
	Total operations and maintenance		24,987,244	26,236,606	27,548,437
	Total Expenditure of Vote	69,794,099	61,311,548	64,377,125	67,595,982

FINANCE AND PLANNING

RECURRENT BUDGET ESTIMATES FY 2020-2021					
Item Code	Item Description	2019-2020	ESTIMATES	PROJECTION	
FINANCE AND PLANNING		APPROVED BUDGET	2020-2021	2021-2022	2022-2023
Item Code	Item Description				
Services					
2110100	Basic Salaries	52,630,340	71,645,440	75,227,712	78,989,098
2110101	Basic Salaries- Civil service	52,630,340	71,645,440	75,227,712	78,989,098
2110200	Basic Wages - Temporary Employees	12,710,841	18,860,685	19,803,720	20,793,906
2110202	Casual Employees - Others	12,710,841	18,860,685	19,803,720	20,793,906
2110300	Personal Allowances paid as part of Salary	34,494,200	35,204,073	36,964,277	38,812,491
2110301	House Allowance	12,003,400	13,021,200	13,672,260	14,355,873
2110303	Acting allowance	300,000	-	-	-
	Disability Guide Allowance		220,000	231,000	242,550
2110307	Hardship Allowance	15,521,800	13,820,200	14,511,210	15,236,771
2110312	Transfer Allowance		41,640	43,722	45,908
2110314	Transport Allowance	5,622,000	6,624,000	6,955,200	7,302,960
2110315	extraneous allowance		74,667	78,400	82,320
2110320	Leave Allowance	795,000	1,402,367	1,472,485	1,546,109

2110405	Telephone allowance	252,000	-	-	-
2120100	Employer Contributions to Compulsory National Social Security Schemes	7,861,303	8,337,924	8,754,820	9,192,561
2120101	employer contribution to national social security fund	256,000	28,267	29,680	31,164
2120103	Employer Contribution to Staff Pensions Scheme	7,605,303	8,309,657	8,725,140	9,161,397
	Compensation to Employees	107,696,684	134,048,123	140,750,529	147,788,055
2210100	Utilities, Supplies and Services	10,300,000	3,120,000	3,276,000	3,439,800
2210101	Electricity	10,000,000	3,000,000	3,150,000	3,307,500
2210102	Water and Sewerage Charges	300,000	120,000	126,000	132,300
2210200	Communication, Supplies and Services	3,700,000	-	-	-
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	400,000	-	-	-
2210202	Internet Connections	2,750,000	-	-	-
2210203	Courier & Postal Services	200,000	-	-	-
2210299	Communication, Supplies - Other (Budget)	350,000	-	-	-
2210300	Domestic Travel and Subsistence, and Other Transport	27,500,000	4,000,000	4,200,000	4,410,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc)	5,000,000	500,000	525,000	551,250
2210302	Accommodation - Domestic Travel	5,000,000	500,000	525,000	551,250
2210303	Daily Subsistence Allowance	8,000,000	3,000,000	3,150,000	3,307,500
2210304	Sundry Items (e.g. airport tax, taxis, etc?)	5,500,000	-	-	-
2210399	Domestic Travel and Subs. - Others	4,000,000	-	-	-
2210500	Printing, Advertising and Information Supplies and Services	3,585,000	600,000	630,000	661,500
2210502	Publishing & Printing Services	1,200,000	600,000	630,000	661,500
2210503	Subscriptions to Newspapers, Magazines and Periodicals	385,000	-	-	-
2210504	Advertising, Awareness and Publicity Campaigns	1,500,000	-	-	-
2210599	Printing, Advertising - Other	500,000	-	-	-
2210800	Hospitality Supplies and Services	4,800,000	600,000	630,000	661,500
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,500,000	600,000	630,000	661,500
2210802	Boards, Committees, Conferences and Seminars	2,800,000	-	-	-
2210809	Hospitality Supplies - other	500,000	-	-	-
2211000	Specialised Materials and Supplies	50,000	-	-	-
2211031	Specialised Materials - Other	50,000	-	-	-
2211100	Office and General Supplies and Services	1,950,000	750,000	787,500	826,875

2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,200,000	600,000	630,000	661,500
2211102	Supplies & Accessories for Computers & Services	500,000	-	-	-
2211103	Sanitary and Cleansing Materials, Supplies and Services	250,000	150,000	157,500	165,375
2211200	Fuel Oil and Lubricants	8,250,000	1,550,000	1,627,500	1,708,875
2211201	Refined Fuels and Lubricants for Transport	8,050,000	1,550,000	1,627,500	1,708,875
2211299	Other fuels	200,000	-	-	-
2211300	Other Operating Expenses	9,778,000	1,100,000	1,155,000	1,212,750
2211301	Bank Service Commission and Charges	2,150,000	100,000	105,000	110,250
2211305	Contracted Guards and Cleaning Services	500,000	-	-	-
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	500,000	-	-	-
2211310	Contracted Professional Services	2,500,000	-	-	-
2211311	Contracted Technical Services	3,128,000	-	-	-
2211399	Other Operating Expenses - Oth	1,000,000	1,000,000	1,050,000	1,102,500
2220100	Routine Maintenance - Vehicles	5,470,000	1,500,000	1,575,000	1,653,750
2220101	Maintenance Expenses - Motor Vehicles	5,170,000	1,500,000	1,575,000	1,653,750
2220105	Routine maintenance -Vehicles	300,000	-	-	-
2220200	Routine Maintenance - Other Assets	1,100,000	-	-	-
2220201	Maintenance of Plant, Machinery and Equipment (including	500,000	-	-	-
2220202	Maintenance of Office Furniture and Equipment	600,000	-	-	-
	Use of goods and services programme 1	76,483,000	13,220,000	13,881,000	14,575,050
2420400	Other Creditors	100,000,000	320,000,000	336,000,000	352,800,000
2420499	Other Creditors (Pending Bills)	100,000,000	320,000,000	336,000,000	352,800,000
	Total Interest Payment Programme 1	100,000,000	320,000,000	336,000,000	352,800,000
2640400	Other Current Transfers, Grants and Subsidies	74,003,842	75,000,000	78,750,000	82,687,500
2640449	Other Current Transfers (Kenya Devolution Support Program)	74,003,842	75,000,000	78,750,000	82,687,500
	Total Grant and Other Transfer for Programme 1	74,003,842	75,000,000	78,750,000	82,687,500
2710100	Government Pension and Retirement Benefits	5,181,230	29,168,964	30,627,412	32,158,783
2710102	Gratuity - Civil Servants	2,590,615	617,464	648,337	680,754
2710120	Govt. Pension and Retire - Oth	2,590,615	28,551,500	29,979,075	31,478,029
	Total Social Benefit Programme 1	5,181,230	29,168,964	30,627,412	32,158,783

2810200	Civil Contingency Reserves	116,020,000	113,493,000	119,167,650	125,126,033
2810205	Emergency Fund	116,020,000	113,493,000	119,167,650	125,126,033
	Total Othetr Programme 1	116,020,000	113,493,000	119,167,650	125,126,033
3111000	Purchase of Office Furniture and General Equipment	3,197,000	-	-	-
3111001	Purchase of Office Furniture and Fittings	1,500,000	-	-	-
3111002	Purchase of Computers, Printers and other IT Equipment	1,697,000	-	-	-
	Total acquisition of goods and services program 1	3,197,000	-	-	-
	Total estimates for program 1	482,581,756	684,930,087	719,176,591	755,135,421
Programme 2: Public Finance Management			-	-	-
	Sub Programme 2.1: Own Source revenue collection		-	-	-
2210200	Communication, Supplies and Services	550,000	250,000	262,500	275,625
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	250,000	150,000	157,500	165,375
2210202	Internet Connections	300,000	100,000	105,000	110,250
2210300	Domestic Travel and Subsistence, and Other Transport	3,040,000	3,000,000	3,150,000	3,307,500
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc)	520,000	500,000	525,000	551,250
2210302	Accommodation - Domestic Travel	1,020,000	1,000,000	1,050,000	1,102,500
2210303	Daily Subsistence Allowance	1,500,000	1,500,000	1,575,000	1,653,750
2210500	Printing , Advertising and Information Supplies and Services	1,750,000	-	-	-
2210502	Publishing & Printing Services	1,500,000	-	-	-
2210504	Advertising, Awareness and Publicity Campaigns	250,000	-	-	-
2210600	Rentals of produced Assets	1,800,000	300,000	315,000	330,750
2210602	Payment of rent and rates -residential	300,000	300,000	315,000	330,750
2210604	Hire of transport	1,500,000	-	-	-
2210800	Hospitality Supplies and Services	780,000	580,000	609,000	639,450
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000	300,000	315,000	330,750
2210802	Boards, Committees, Conferences and Seminars	480,000	280,000	294,000	308,700
2211000	Specialised Materials and Supplies	1,000,000	1,000,000	1,050,000	1,102,500
2211016	Purchase of uniforms and clothing-staff	500,000	800,000	840,000	882,000
2211031	specialised materials-other	500,000	200,000	210,000	220,500
2211100	Office and General Supplies and Services	1,520,000	620,000	651,000	683,550
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	800,000	500,000	525,000	551,250

2211102	Supplies & Accessories for Computers & Services	720,000	120,000	126,000	132,300
2211200	Fuel Oil and Lubricants	2,000,000	1,500,000	1,575,000	1,653,750
2211201	Refined Fuels and Lubricants for Transport	2,000,000	1,500,000	1,575,000	1,653,750
2211300	Other Operating Expenses	1,566,085	-	-	-
2211399	Other Operating Expenses - Oth	1,566,085	-	-	-
2220200	Routine Maintenance - Other Assets	700,000	-	-	-
2220202	Maintenance of Office Furniture and Equipment	450,000	-	-	-
2220210	Maintenance of computers,software & networks	250,000	-	-	-
	Use of goods and services sub programme 2.1	14,706,085	7,250,000	7,612,500	7,993,125
3110700	Purchase of vehicles and other transport equipment	2,500,000	-	-	-
3110704	Purchase of Bicycles and Motorcycles	2,500,000	-	-	-
3111100	purchase of specialised plant,equipment and machiner	3,608,922	-	-	-
3111111	purchase of ICT networking and communication equipment	3,608,922	-	-	-
3111400	research,feasibility studies,project preparation and desi	1,000,000	-	-	-
3111403	Research	500,000	-	-	-
3111404	Research Allowance	500,000	-	-	-
	Total acquisition of goods and services Sub program 2	7,108,922	-	-	-
	Total sub program 2.1.	21,815,007	7,250,000	7,612,500	7,993,125
	Sub Programme 2.2 Economic planning and Budgeting		-	-	-
2210100	Utilities, Supplies and Services	450,000	140,000	147,000	154,350
2210101	Electricity	350,000	120,000	126,000	132,300
2210102	Water and Sewerage Charges	100,000	20,000	21,000	22,050
2210200	Communication, Supplies and Services	2,300,000	590,000	619,500	650,475
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	500,000	-	-	-
2210202	Internet Connections	500,000	240,000	252,000	264,600
2210203	Courier & Postal Services	450,000	-	-	-
2210299	Communication, Supplies - Othe	850,000	350,000	367,500	385,875
2210300	Domestic Travel and Subsistence, and Other Transpor	11,020,000	5,020,000	5,271,000	5,534,550
2210301	Travel Costs (airlines, bus, railway, mileage allowances, et	520,000	520,000	546,000	573,300
2210302	Accommodation - Domestic Travel	3,000,000	1,000,000	1,050,000	1,102,500
2210303	Daily Subsistence Allowance	3,500,000	3,500,000	3,675,000	3,858,750
2210304	Sundry Items (e.g. airport tax, taxis, etc?)	520,000	-	-	-

2210399	Domestic Travel and Subs. - Others	3,480,000	-	-	-
2210500	Printing , Advertising and Information Supplies and S	2,420,000	1,020,000	1,071,000	1,124,550
2210502	Publishing & Printing Services	800,000	500,000	525,000	551,250
2210504	Advertising, Awareness and Publicity Campaigns	520,000	520,000	546,000	573,300
2210599	Printing Advertising, other	1,100,000	-	-	-
2210700	Training expenses	2,520,000	-	-	-
2210701	travel allowance	520,000	-	-	-
2210702	remuneration of instructors	1,000,000	-	-	-
2210704	Hire of training facilities and equipment	1,000,000	-	-	-
2210800	Hospitality Supplies and Servi	2,500,000	-	-	-
2210801	Catering Services (receptions), Accommodation, Gifts, Foc	1,500,000	-	-	-
2210802	Boards, Committees, Conferences and Seminars	1,000,000	-	-	-
2211100	Office and General Supplies and Services	3,000,000	700,000	735,000	771,750
2211101	General Office Supplies (papers, pencils, forms, small offic	2,000,000	300,000	315,000	330,750
2211102	Supplies & Accessories for Computers & Services	500,000	200,000	210,000	220,500
2211103	Sanitary and Cleaning Materials, Supplies and Services	500,000	200,000	210,000	220,500
2211200	Fuel Oil and Lubricants	2,000,000	-	-	-
2211201	Refined Fuels and Lubricants for Transport	2,000,000	-	-	-
2211300	Other Operating Expenses	3,000,000	-	-	-
2211310	Contracted Professional Services	3,000,000	-	-	-
2220200	Routine Maintenance - Other Assets	2,200,000	-	-	-
2220202	Maintenance of Office Furniture and Equipment	800,000	-	-	-
2220205	Maintenance of buildings and stations-non residential	800,000	-	-	-
2220210	Maintenance of computers,software & networks	600,000	-	-	-
	Use of goods and services sub programme 2.2	31,410,000	7,470,000	7,843,500	8,235,675
3111000	Purchase of Office Furniture and General Equipment	1,000,000	879,306	923,271	969,435
3111001	Purchase of Office Furniture and Fittings	500,000	779,306	818,271	859,185
3111002	Purchase of Computers, Printers and other IT Equipment	500,000	100,000	105,000	110,250
3111400	research,feasibility studies,project preparation and desi	-	-	-	-
3111403	Research	-	-	-	-
	Total acquisition of goods and services sub program 2.	1,000,000	879,306	923,271	969,435
	Total sub program 2.2	32,410,000	8,349,306	8,766,771	9,205,110

	Sub Programme 2.3:Accounting & Finance		-	-	-
2210100	Utilities, Supplies and Services	150,000	120,000	126,000	132,300
2210102	Water and Sewerage Charges	150,000	120,000	126,000	132,300
2210200	Communication, Supplies and Services	3,000,000	500,000	525,000	551,250
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	500,000	500,000	525,000	551,250
2210202	Internet Connections	1,000,000	-	-	-
2210299	Communication, Supplies - Othe	1,500,000	-	-	-
2210300	Domestic Travel and Subsistence, and Other Transport	12,540,000	5,040,000	5,292,000	5,556,600
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc)	2,020,000	520,000	546,000	573,300
2210302	Accommodation - Domestic Travel	2,020,000	1,020,000	1,071,000	1,124,550
2210303	Daily Subsistence Allowance	8,000,000	3,000,000	3,150,000	3,307,500
2210304	Sundry Items (e.g. airport tax, taxis, etc?)	500,000	500,000	525,000	551,250
2210500	Printing , Advertising and Information Supplies and Services	2,150,000	800,000	840,000	882,000
2210502	Publishing & Printing Services	800,000	800,000	840,000	882,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	350,000	-	-	-
2210504	Advertising, Awareness and Publicity Campaigns	1,000,000	-	-	-
2210600	Rentals of produced Assets	2,335,846	-	-	-
2210604	Hire of transport	2,335,846	-	-	-
2210700	Training Expenses	2,422,238	-	-	-
2210701	Training	1,000,000	-	-	-
2210702	Remuneration of Instructors and Contract Based Training Staff	1,000,000	-	-	-
2210703	Production and Printing of Training Materials	422,238	-	-	-
2210800	Hospitality Supplies and Services	2,000,000	900,000	945,000	992,250
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000	600,000	630,000	661,500
2210802	Boards, Committees, Conferences and Seminars	1,000,000	300,000	315,000	330,750
2211100	Office and General Supplies and Services	2,800,000	600,000	630,000	661,500
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,750,000	600,000	630,000	661,500
2211102	Supplies & Accessories for Computers & Services	850,000	-	-	-
2211103	Sanitary and Cleaning Materials, Supplies and Services	200,000	-	-	-
2211200	Fuel Oil and Lubricants	1,000,000	550,000	577,500	606,375
2211201	Refined Fuels and Lubricants for Transport	1,000,000	550,000	577,500	606,375

2211300	Other Operating Expenses	2,040,366	500,000	525,000	551,250
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	300,000	500,000	525,000	551,250
2211310	Contracted Professional Services	1,740,366	-	-	-
2220100	Routine Maintenance - Vehicles	1,700,000	500,000	525,000	551,250
2220101	Maintenance Expenses - Motor Vehicles	1,700,000	500,000	525,000	551,250
2220200	Routine Maintenance - Other Assets	1,750,000	-	-	-
2220202	Maintenance of Office Furniture and Equipment	850,000	-	-	-
2220210	Maintenance of computers, software & networks	900,000	-	-	-
	Use of goods and services Sub programme 2.3	33,888,450	9,510,000	9,985,500	10,484,775
3111000	Purchase of Office Furniture and General Equipment	800,000	1,200,000	1,260,000	1,323,000
3111001	Purchase of Office Furniture and Fittings	500,000	600,000	630,000	661,500
3111002	Purchase of Computers, Printers and other IT Equipment	300,000	600,000	630,000	661,500
	Total acquisition of goods and services Sub program 2	800,000	1,200,000	1,260,000	1,323,000
	Total sub program 2.3	34,688,450	10,710,000	11,245,500	11,807,775
	Sub Programme 2.4 Supply chain management services		-	-	-
2210100	Utilities, Supplies and Services	150,000	150,000	157,500	165,375
2210102	Water and Sewerage Charges	50,000	50,000	52,500	55,125
2210106	Utilities, Supplies- Other	100,000	100,000	105,000	110,250
2210200	Communication, Supplies and Services	815,000	815,000	855,750	898,538
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	115,000	115,000	120,750	126,788
2210202	Internet Connections	650,000	650,000	682,500	716,625
2210203	Courier & Postal Services	50,000	50,000	52,500	55,125
2210300	Domestic Travel and Subsistence, and Other Transport	4,540,000	3,540,000	3,717,000	3,902,850
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc)	520,000	520,000	546,000	573,300
2210302	Accommodation - Domestic Travel	1,020,000	520,000	546,000	573,300
2210303	Daily Subsistence Allowance	2,500,000	2,500,000	2,625,000	2,756,250
2210304	Sundry Items (e.g. airport tax, taxis, etc?)	500,000	-	-	-
2210500	Printing, Advertising and Information Supplies and Services	5,150,000	3,000,000	3,150,000	3,307,500
2210502	Publishing & Printing Services	1,500,000	1,500,000	1,575,000	1,653,750
2210503	Subscriptions to Newspapers, Magazines and Periodicals	150,000	-	-	-
2210504	Advertising, Awareness and Publicity Campaigns	2,000,000	1,500,000	1,575,000	1,653,750

2210599	Printing, Advertising - Other	1,500,000	-	-	-
2210800	Hospitality Supplies and Servi	3,500,000	1,100,000	1,155,000	1,212,750
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	3,000,000	600,000	630,000	661,500
2210802	Boards, Committees, Conferences and Seminars	500,000	500,000	525,000	551,250
2210900	Insurance Costs	5,300,000	300,000	315,000	330,750
2210904	motor vehicle insurance	5,000,000	-	-	-
2210907	Insurance for cash	300,000	300,000	315,000	330,750
2211100	Office and General Supplies and Services	2,080,000	800,000	840,000	882,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,460,000	600,000	630,000	661,500
2211102	Supplies & Accessories for Computers & Services	500,000	200,000	210,000	220,500
2211103	Sanitary and Cleaning Materials, Supplies and Services	120,000	-	-	-
2211200	Fuel Oil and Lubricants	850,000	-	-	-
2211201	Refined Fuels and Lubricants for Transport	850,000	-	-	-
2211300	Other Operating Expenses	570,000	300,000	315,000	330,750
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	50,000	300,000	315,000	330,750
2211310	Contracted Professional Services	220,000	-	-	-
2211399	Other operating expenses	300,000	-	-	-
2220100	Routine Maintenance - Vehicles	600,000	-	-	-
2220101	Maintenance Expenses - Motor Vehicles	600,000	-	-	-
2220200	Routine Maintenance - Other Assets	650,000	-	-	-
2220202	Maintenance of Office Furniture and Equipment	650,000	-	-	-
	Use of goods and services Sub programme 2.4	24,205,000	10,005,000	10,505,250	11,030,513
3111000	Purchase of Office Furniture and General Equipment	-	1,100,000	1,155,000	1,212,750
3111001	Purchase of Office Furniture and Fittings		500,000	525,000	551,250
3111002	Purchase of Computers, Printers and other IT Equipment		600,000	630,000	661,500
	Total acquisition of goods and services Sub program 2	-	1,100,000	1,155,000	1,212,750
	Total operation & maintenance for sub program 2.4	24,205,000	11,105,000	11,660,250	12,243,263
	Sub Programme 2.5 Internal Audit		-	-	-
2210100	Utilities, Supplies and Services	50,000	50,000	52,500	55,125
2210102	Water and Sewerage Charges	50,000	50,000	52,500	55,125

2210200	Communication, Supplies and Services	460,000	258,335	271,252	284,814
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	110,000	117,700	123,585	129,764
2210202	Internet Connections	350,000	140,635	147,667	155,050
2210300	Domestic Travel and Subsistence, and Other Transport	2,040,000	3,498,040	3,672,942	3,856,589
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc)	520,000	583,640	612,822	643,463
2210302	Accommodation - Domestic Travel	520,000	844,400	886,620	930,951
2210303	Daily Subsistence Allowance	1,000,000	2,070,000	2,173,500	2,282,175
2210500	Printing, Advertising and Information Supplies and Services	350,000	-	-	-
2210502	Publishing & Printing Services	200,000	-	-	-
2210503	Subscriptions to Newspapers, Magazines and Periodicals	150,000	-	-	-
2210800	Hospitality Supplies and Services	850,000	1,247,710	1,310,096	1,375,600
2210801	Catering Services (receptions), Accommodation, Gifts, Food	350,000	324,500	340,725	357,761
2210802	Boards, Committees, Conferences and Seminars	300,000	923,210	969,371	1,017,839
2210809	Board Allowance	200,000	-	-	-
2211100	Office and General Supplies and Services	200,000	150,000	157,500	165,375
2211101	General Office Supplies (papers, pencils, forms, small office	100,000	100,000	105,000	110,250
2211102	Supplies & Accessories for Computers & Services	50,000	50,000	52,500	55,125
2211103	Sanitary and Cleaning Materials, Supplies and Services	50,000	-	-	-
2211200	Fuel Oil and Lubricants	730,000	313,339	329,006	345,456
2211201	Refined Fuels and Lubricants for Transport	730,000	313,339	329,006	345,456
2211300	Other Operating Expenses	30,000	64,142	67,349	70,717
2211306	Membership Fees, Dues and Subscriptions to Professional	30,000	64,142	67,349	70,717
2220100	Routine Maintenance - Vehicles	400,000	-	-	-
2220101	Maintenance Expenses - Motor Vehicles	400,000	-	-	-
2220200	Routine maintenance-other assets	600,000	100,000	105,000	110,250
2220202	Maintenance of office furniture and equipment	250,000	-	-	-
2220210	Maintenance of computers, software & networks	350,000	100,000	105,000	110,250
	Use of goods and services Sub programme 2.5	5,710,000	5,681,566	5,965,644	6,263,927
3111000	Purchase of Office Furniture and General Equipment	962,192	850,000	892,500	937,125
3111001	Purchase of Office Furniture and Fittings	550,000	350,000	367,500	385,875
3111002	Purchase of Computers, Printers and other IT Equipment	300,000	300,000	315,000	330,750
3111002	purchase of photocopiers	112,192	200,000	210,000	220,500

3110700	Purchase of vehicles and other transport equipment	-	-	-	-
3110701	purchase of motor vehicle	-	-	-	-
	acquisition of assets for sub program 2.5	962,192	850,000	892,500	937,125
	Total operation & maintenance for sub program 2.5	6,672,192	6,531,566	6,858,144	7,201,052
	Sub Programme 2.6 Monitoring and Evaluation		-	-	-
2210200	Communication, Supplies and Services	460,000	78,000	81,900	85,995
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	110,000	78,000	81,900	85,995
2210202	Internet Connections	350,000	-	-	-
2210300	Domestic Travel and Subsistence, and Other Transport	3,040,000	7,887,043	8,281,395	8,695,465
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc)	320,000	715,843	751,635	789,217
2210302	Accommodation - Domestic Travel	1,220,000	2,671,200	2,804,760	2,944,998
2210303	Daily Subsistence Allowance	1,500,000	4,500,000	4,725,000	4,961,250
2210500	Printing, Advertising and Information Supplies and Services	350,000	600,000	630,000	661,500
2210502	Publishing & Printing Services	200,000	600,000	630,000	661,500
2210503	Subscriptions to Newspapers, Magazines and Periodicals	150,000	-	-	-
2210800	Hospitality Supplies and Services	850,000	1,000,000	1,050,000	1,102,500
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	350,000	1,000,000	1,050,000	1,102,500
2210802	Boards, Committees, Conferences and Seminars	300,000	-	-	-
2210809	Board Allowance	200,000	-	-	-
2211100	Office and General Supplies and Services	250,000	252,000	264,600	277,830
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	100,000	252,000	264,600	277,830
2211102	Supplies & Accessories for Computers & Services	50,000	-	-	-
2211103	Sanitary and Cleaning Materials, Supplies and Services	100,000	-	-	-
2211200	Fuel Oil and Lubricants	500,000	-	-	-
2211201	Refined Fuels and Lubricants for Transport	500,000	-	-	-
2211300	Other Operating Expenses	30,000	-	-	-
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	30,000	-	-	-
2220100	Routine Maintenance - Vehicles	400,000	-	-	-
2220101	Maintenance Expenses - Motor Vehicles	400,000	-	-	-
2220200	Routine maintenance-other assets	600,000	-	-	-

2220202	Maintenance of office furniture and equipment	250,000	-	-	-
2220210	Maintenance of computers, software & networks	350,000	-	-	-
	Use of goods and services Sub programme 2.6	6,480,000	9,817,043	10,307,895	10,823,290
3111000	Purchase of Office Furniture and General Equipment	1,600,000	1,940,000	2,037,000	2,138,850
3111001	Purchase of Office Furniture and Fittings	950,000	1,500,000	1,575,000	1,653,750
3111002	Purchase of Computers, Printers and other IT Equipment	300,000	440,000	462,000	485,100
3111002	purchase of photocopiers	350,000	-	-	-
3110700	Purchase of vehicles and other transport equipment	7,000,000	-	-	-
3110701	purchase of motor vehicle	7,000,000	-	-	-
	acquisition of assets for sub program 2.6	8,600,000	1,940,000	2,037,000	2,138,850
	Total sub program 2.6	15,080,000	11,757,043	12,344,895	12,962,140
	Sub Programme 2.7 PFM Enhancement		-	-	-
2210300	Domestic Travel and Subsistence, and Other Transport	4,239,349	4,239,349	4,451,316	4,673,882
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc)	439,349	439,349	461,316	484,382
2210302	Accommodation - Domestic Travel	1,700,000	1,700,000	1,785,000	1,874,250
2210303	Daily Subsistence Allowance	2,100,000	2,100,000	2,205,000	2,315,250
2210500	Printing , Advertising and Information Supplies and Services	200,000	200,000	210,000	220,500
2210502	Publishing & Printing Services	200,000	200,000	210,000	220,500
2210800	Hospitality Supplies and Services	1,000,000	1,350,000	1,417,500	1,488,375
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000	350,000	367,500	385,875
2210802	Boards, Committees, Conferences and Seminars	400,000	1,000,000	1,050,000	1,102,500
2210809	Board Allowance	400,000	-	-	-
2211300	Other Operating Expenses	2,453,608	2,453,608	2,576,288	2,705,103
2211399	Other Operating Expenses	2,453,608	2,453,608	2,576,288	2,705,103
	Use of goods and services Sub programme 2.7	7,892,957	8,242,957	8,655,105	9,087,860
	Total sub program 2.7	7,892,957	8,242,957	8,655,105	9,087,860
	Total program 2	142,763,606	63,945,872	67,143,166	70,500,324
	Total Vote Finance and planning	625,345,362	748,875,959	786,319,757	825,635,744
	DEVELOPMENT BUDGET ESTIMATES FY 2020-2021				-

Item Code	Item Description		ESTIMATES	PROJECTION	
			2020-2021	2021-2022	2022-2023
FINANCE AND ECONOMIC PLANNING				-	
	TOTAL VOTE FINANCE & PLANNING	805,774,496	755,949,006	1,107,450,000	1,184,971,500
				-	-
TOTAL			1,431,119,858	1,610,162,712	1,722,874,102

TRADE TOURISM AND WILDLIFE AND COOPERATIVE DEVELOPMENT					
RECURRENT BUDGET ESTIMATES FY 2020-2021					
Item Code	Item Description	APPROVED	2020-2021	PROJECTION	
			ESTIMATES	2021-2022	2022-2023
TRADE TOURISM AND WILDLIFE AND COOPERATIVE DE					
Program 1. General administration, planning and support					
2110100	Basic Salaries - Permanent Employees	9,690,252	15,854,377	16,647,096	17,479,451
2110101	Basic Salaries - Permanent Employees	9,690,252	15,854,377	16,647,096	17,479,451
2110300	personal allowances paid as part of salary	10,426,922	10,287,039	10,801,391	11,341,460
2110302	House Allowance	4,765,616	3,624,276	3,805,490	3,995,764
2110307	Hardship allowance	2,340,319	4,271,387	4,484,956	4,709,204
2110314	transport allowance	1,428,000	2,148,709	2,256,145	2,368,952
2110320	Leave allowance	1,742,987	242,667	254,800	267,540
2110405	Telephone Allowance	150,000	-	-	-
2120100	Employer Contributions to Compulsory National Social Security Schemes	2,485,387	1,908,153	2,003,561	2,103,739
2120101	employer contribution to national social security fund	45,600	6,400	6,720	7,056
2120103	Employer Contribution to Staff Pensions Scheme	2,439,787	1,901,753	1,996,841	2,096,683
	Total compensation to employees	22,602,561	28,049,569	29,452,048	30,924,650
Program 2: Promotion of trade and tourism			-	-	-
Program 2.1 Trade, weights and measures			-	-	-
2210100	Utilities, Supplies and Services	3,657,026	228,000	239,400	251,370
2210101	Electricity	2,000,000	215,000	225,750	237,038
2210102	Water and Sewerage Charges	1,657,026	13,000	13,650	14,333
2210200	Communication, Supplies and Services	175,457	8,915	9,361	9,829

2210201	Telephone, Telex, Facsimile and Mobile Phone Services	86,000	1,500	1,575	1,654
2210202	Internet Connections	30,457	2,000	2,100	2,205
2210203	Courier & Postal Services	20,000	5,000	5,250	5,513
2210299	Communication, Supplies - Othe	39,000	415	436	458
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,274,568	3,893,196	4,087,856	4,292,248
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	520,000	320,000	336,000	352,800
2210302	Accommodation - Domestic Travel	1,000,000	773,196	811,856	852,448
2210303	Daily Subsistence Allowance	1,000,000	2,500,000	2,625,000	2,756,250
2210304	Sundry Items (e.g. airport tax, taxis, etc?)	754,568	300,000	315,000	330,750
2210500	Printing , Advertising and Information Supplies and Services	1,830,002	123,115	129,271	135,734
2210502	Publishing & Printing Services	600,000	18,615	19,546	20,523
2210504	Advertising, Awareness and Publicity Campaigns	500,000	100,000	105,000	110,250
2210599	Printing Advertising, other	730,002	4,500	4,725	4,961
2210700	Training expenses	2,000,000	130,000	136,500	143,325
2210701	training	1,700,000	80,000	84,000	88,200
2210702	remuneration of instructors	300,000	50,000	52,500	55,125
2210800	Hospitality Supplies and Servi	1,295,473	4,900,000	5,145,000	5,402,250
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	795,473	250,000	262,500	275,625
2210802	Boards, Committees, Conferences and Seminars	500,000	4,650,000	4,882,500	5,126,625
2211100	Office and General Supplies and Services	1,775,457	61,826	64,917	68,163
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,000,000	45,128	47,384	49,754
2211102	Supplies & Accessories for Computers & Services	700,000	10,698	11,233	11,795
2211103	Sanitary and Cleaning Materials, Supplies and Services	75,457	6,000	6,300	6,615
2211200	Fuel Oil and Lubricants	1,275,457	1,000,000	1,050,000	1,102,500
2211201	Refined Fuels and Lubricants for Transport	1,275,457	1,000,000	1,050,000	1,102,500
2220200	Routine Maintenance - Vehicles & other Assets	1,836,379	-	-	-
2220101	Maintenance Expenses - Motor Vehicles	1,200,000	-	-	-
2220202	Maintenance of Office Furniture and Equipment	36,379	-	-	-
2220205	Maintenance of buildings and stations-non residential	500,000	-	-	-

2220210	Maintenance of computers,software & networks	100,000	-	-	-
	Use of goods and services programme 2.1	17,119,818	10,345,052	10,862,304	11,405,420
2420400	Other Creditors	-	-	-	-
2420499	Other Creditors (Pending Bills)		-	-	-
	Total Interest Payment Programme 1	-	-	-	-
2510100	Subsidies to Non-Financial Public enterprises	51,546,392	25,773,196	27,061,856	28,414,948
2510199	Subsidies to Non-Financial -other(INUKA FUND)	51,546,392	25,773,196	27,061,856	28,414,948
	Total Subsidies Programme 1	51,546,392	25,773,196	27,061,856	28,414,948
2710100	Government Pension and Retirement Benefits	992,982	270,691	284,225	298,436
2710102	Gratuity - Civil Servants	496491	270691	284,225	298,436
2710120	Govt. Pension and Retire - Oth	496,491	-	-	-
	Total Social Benefit Programme 1	992,982	270,691	284,225	298,436
3111000	Purchase of Office Furniture and General Equipment	1,275,457	283,457	297,630	312,511
3111001	Purchase of Office Furniture and Fittings	575,457	-	-	-
3111002	Purchase of Computers, Printers and other IT Equipment	700,000	283,457	297,630	312,511
	Total acquisition of goods and services program 2.1	1,275,457	283,457	297,630	312,511
	Total vote Program 2.1	70,934,648	36,672,395	38,506,015	40,431,316
	Sub Program 2.2 Tourism promotion		-	-	-
2210100	Utilities, Supplies and Services	73,455	1,750	1,838	1,929
2210101	Electricity	50,000	1,000	1,050	1,103
2210102	Water and Sewarage Charges	23,455	750	788	827
2210200	Communication, Supplies and Services	80,183	3,520	3,696	3,881
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	25,000	1,000	1,050	1,103
2210202	Internet Connections	25,183	1,320	1,386	1,455
2210203	Courier & Postal Services	15,000	1,200	1,260	1,323
2210299	Communication, Supplies - Othe	15,000	-	-	-
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,693,334	2,037,435	2,139,307	2,246,272
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	641,507	500,000	525,000	551,250
2210302	Accommodation - Domestic Travel	1,420,000	500,000	525,000	551,250
2210303	Daily Subsistence Allowance	500,000	1,000,000	1,050,000	1,102,500
2210304	Sundry Items (e.g. airport tax, taxis, etc?)	131,827	37,435	39,307	41,272

2210500	Printing , Advertising and Information Supplies and Services	473,455	450,000	472,500	496,125
2210502	Publishing & Printing Services	250,000	200,000	210,000	220,500
2210504	Advertising, Awareness and Publicity Campaigns	150,000	250,000	262,500	275,625
2210599	Printing Advertising, other	73,455	-	-	-
2210800	Hospitality Supplies and Servi	1,418,189	450,000	472,500	496,125
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	918,189	200,000	210,000	220,500
2210802	Boards, Committees, Conferences and Seminars	500,000	250,000	262,500	275,625
2211100	Office and General Supplies and Services	710,183	115,000	120,750	126,788
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	400,000	40,000	42,000	44,100
2211102	Supplies & Accessories for Computers & Services	260,000	50,000	52,500	55,125
2211103	Sanitary and Cleaning Materials, Supplies and Services	50,183	25,000	26,250	27,563
2211200	Fuel Oil and Lubricants	210,183	100,000	105,000	110,250
2211201	Refined Fuels and Lubricants for Transport	210,183	100,000	105,000	110,250
2220200	Routine Maintenance - Vehicles & other Assets	784,551	-	-	-
2220202	Maintenance of Office Furniture and Equipment	234,551	-	-	-
2220205	Maintenance of buildings and stations-non residential	500,000	-	-	-
2220210	Maintenance of computers,software & networks	50,000	-	-	-
	Use of goods and services sub programme 2.2	6,443,533	3,157,705	3,315,590	3,481,370
3111000	Purchase of Office Furniture and General Equipment	510,183	-	-	-
3111001	Purchase of Office Furniture and Fittings	400,000	-	-	-
3111002	Purchase of Computers, Printers and other IT Equipment	110,183	-	-	-
	Total acquisition of goods and services sub program 2.	510,183	-	-	-
	Total Sub Program 2.2	6,953,716	3,157,705	3,315,590	3,481,370
	Sub Program 2.3 Cooperative Development		-	-	-
2210100	Utilities, Supplies and Services	80,183	32,798	34,437	36,159
2210101	Electricity	50,000	31,198	32,757	34,395
2210102	Water and Sewerage Charges	30,183	1,600	1,680	1,764
2210200	Communication, Supplies and Services	65,274	16,400	17,220	18,081
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	20,274	3,000	3,150	3,308
2210202	Internet Connections	20,000	12,000	12,600	13,230

2210203	Courier & Postal Services	10,000	1,400	1,470	1,544
2210299	Communication, Supplies - Othe	15,000	-	-	-
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,422,741	2,005,000	2,105,250	2,210,513
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	20,000	450,000	472,500	496,125
2210302	Accommodation - Domestic Travel	1,020,000	500,000	525,000	551,250
2210303	Daily Subsistence Allowance	500,000	700,000	735,000	771,750
2210304	Sundry Items (e.g. airport tax, taxis, etc?)	382,741	180,000	189,000	198,450
2210399	Domestic Travel and Subs. - Others	500,000	175,000	183,750	192,938
2210500	Printing , Advertising and Information Supplies and Services	710,183	164,120	172,326	180,942
2210502	Publishing & Printing Services	400,000	54,120	56,826	59,667
2210504	Advertising, Awareness and Publicity Campaigns	260,000	85,000	89,250	93,713
2210599	Printing Advertising, other	50,183	25,000	26,250	27,563
2210700	Training expenses		130,000	136,500	143,325
2210701	Travel		80,000	84,000	88,200
2210702	remuneration of instructors		50,000	52,500	55,125
2210800	Hospitality Supplies and Servi	1,877,284	1,000,000	1,050,000	1,102,500
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	877,284	500,000	525,000	551,250
2210802	Boards, Committees, Conferences and Seminars	1,000,000	500,000	525,000	551,250
2211100	Office and General Supplies and Services	665,274	480,000	504,000	529,200
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	300,000	300,000	315,000	330,750
2211102	Supplies & Accessories for Computers & Services	300,000	150,000	157,500	165,375
2211103	Sanitary and Cleaning Materials, Supplies and Services	65,274	30,000	31,500	33,075
2211200	Fuel Oil and Lubricants	1,165,274	5,120	5,376	5,645
2211201	Refined Fuels and Lubricants for Transport	1,165,274	5,120	5,376	5,645
2220200	Routine Maintenance - Vehicles & other Assets	2,042,817	505,000	530,250	556,763
2220101	Maintenance Expenses - Motor Vehicles	1,150,000	-	-	-
2220202	Maintenance of Office Furniture and Equipment	31,827	5,000	5,250	5,513
2220205	Maintenance of buildings and stations-non residential	500,000	500,000	525,000	551,250
2220210	Maintenance of computers,software & networks	360,990	-	-	-

	Use of goods and services programme 2.3	9,029,029	4,208,438	4,418,859	4,639,802
3111000	Purchase of Office Furniture and General Equipment	400,000	325,000	341,250	358,313
3111001	Purchase of Office Furniture and Fittings	200,000	150,000	157,500	165,375
3111002	Purchase of Computers, Printers and other IT Equipment	200,000	175,000	183,750	192,938
	Total acquisition of goods and services program 2.3	400,000	325,000	341,250	358,313
	Total Sub Program 2.3	9,429,029	4,533,438	4,760,109	4,998,115
	Total programme 2-O&M	87,317,393	44,363,538	46,581,715	48,910,800
	Total Vote trade and tourism	109,919,954	72,413,107	76,033,762	79,835,450

	DEVELOPMENT BUDGET ESTIMATES FY 2020-2021				
Item Code	Item Description	APPROVED	2020-2021	PROJECTION	
		ESTIMATES	ESTIMATES	2021-2022	2022-2023
DEVELOPMENT					
	TOTAL DEVELOPMENT EXPENDITURE	85,100,000	39,500,000	41,475,000	43,548,750
				-	-
TOTAL		195,019,954	111,913,107	117,508,762	123,384,200

AGRICULTURE, LIVESTOCK, FISHERIES AND VETERINARY					
	RECURRENT BUDGET ESTIMATES FY 2019-2020				
AGRICULTURE, LIVESTOCK, FISHERIES AND VETERINARY					
AGRICULTURE SUB-SECTOR		APPROVED	2020-2021	PROJECTION	
		ESTIMATES	ESTIMATES	2021-2022	2022-2023
Program 1: General Administration, Planning and Support Services					
2110100	Basic salaries	33,665,317	33,521,833	35,197,925	36,957,821
2110101	Basic salary civil service	33,665,317	33,521,833	35,197,925	36,957,821
2110200	Contractual Employees	3,501,480	5,461,753	5,734,841	6,021,583
2110201	Contractual Employees	3,501,480	5,461,753	5,734,841	6,021,583
2110300	personal allowances paid as part of salary	22,460,843	18,836,568	19,778,396	20,767,316
2110301	House allowance	5,731,984	6,567,055	6,895,407	7,240,178
2110307	Hardship allowance	8,176,368	7,859,896	8,252,891	8,665,535
2110312	Transfer Allowance		122,136	130,686	139,834

2210314	Commuter allowance	5,496,491	3,827,525	4,018,902	4,219,847
2110405	Telephone allowance	240,000	-	-	-
2110404	leave allowance	2,816,000	459,956	482,954	507,101
2120100	Employer Contributions to Compulsory National Social Security Schemes	473,459	1,499,191	1,574,150	1,652,858
2120101	Employer contribution to national social security fund	70,000	4,000	4,200	4,410
2120103	Employer Contribution to Staff Pensions Scheme	403,459	1,495,191	1,569,950	1,648,448
	Personnel Emoluments	60,101,099	59,319,345	62,285,313	65,399,578
2210100	Utilities Supplies and Services	381,314	295,788	310,578	326,106
2210101	Electricity	265,526	180,000	189,000	198,450
2210102	Water and sewerage charges	115,788	115,788	121,578	127,656
2210200	Communication Supplies and Services	777,000	415,000	435,750	457,538
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	145,000	145,000	152,250	159,863
2210202	internet connections	500,000	250,000	262,500	275,625
2210203	Courier and Postal Services	132,000	20,000	21,000	22,050
2210300	Domestic travel & subsistence and other transport costs	6,795,000	2,595,000	2,724,750	2,860,988
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,000,000	1,000,000	1,050,000	1,102,500
2210302	Accommodation-domestic travel	2,000,000	1,000,000	1,050,000	1,102,500
2210303	Daily subsistence allowance	2,795,000	595,000	624,750	655,988
2210500	Printing, advertising and information supplies	5,216,271	500,000	525,000	551,250
2210503	Subscription to Newspaper and Magazines	324,471	-	-	-
2210505	Trade Shows and Exhibitions	4,611,800	500,000	525,000	551,250
2210599	Printing, advertising-other	280,000	-	-	-
2210700	Training expenses	3,507,222	-	-	-
2210701	Travel Costs		-	-	-
2210702	Remuneration of instructors & contract based training facilities	1,084,820	-	-	-
2210703	Production & printing of training materials	1,868,262	-	-	-
2210704	Hire of training facilities	554,140	-	-	-
2210800	Hospitality supplies	1,940,371	250,000	262,500	275,625
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,940,371	250,000	262,500	275,625

2220200	Maintenance of Building and station	4,950,000	-	-	-
2220205	Maintenance of Building and station	4,950,000	-	-	-
	Total use of goods and services sub programme 1	23,567,179	4,055,788	4,258,578	4,471,506
2420400	Other Creditors	-	-	-	-
2420499	Other Creditors (Pending Bills)		-	-	-
	Total Interest Payment Programme 1	-	-	-	-
2710100	Government Pension and Retirement Benefits	992,982	173,568	182,246	191,359
2710102	Gratuity - Civil Servants	496,491	173,568	182,246	191,359
2710120	Govt. Pension and Retire - Oth	496,491	-	-	-
	Total Social Benefit Programme 1	992,982	173,568	182,246	191,359
3110700	Purchase of vehicles & other transport equip.	2,000,000	-	-	-
3110704	Purchase of motorcycles	2,000,000	-	-	-
3111000	Purchase of office furniture & general equipment	2,409,400	-	-	-
3111001	Purchase of Office Furniture and Fittings	921,000	-	-	-
3111002	Purchase of Computers, Printers and other IT Equipment	500,000	-	-	-
3111005	Purchase of photocopiers	988,400	-	-	-
	Total acquisition of assets for program 1	4,409,400	-	-	-
	Total Programme 1	89,070,660	63,548,702	66,726,137	70,062,443
Program 2: Agricultural Development			-	-	-
	Sub Programme 2:1 Crop Husbandry		-	-	-
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,758,500	838,000	879,900	923,895
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	50,000	150,000	157,500	165,375
2210302	Accommodation - Domestic Travel	20,000	688,000	722,400	758,520
2210303	Daily Subsistence Allowance	1,688,500	-	-	-
2210500	Printing , Advertising and Information Supplies and Services	189,000	-	-	-
2210502	Publishing & Printing Services	189,000	-	-	-
2210800	Hospitality Supplies and Servi	173,000	-	-	-
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	173,000	-	-	-
2211000	Specialised Materials and Supp	17,329,000	21,000,000	22,050,000	23,152,500

2211004	Fungicides,insecticides and sprays	4,579,000	1,000,000	1,050,000	1,102,500
2211006	Purchase of workshop tools,spares and small equipment	1,500,000	-	-	-
2211007	Agricultural materials,supplies and small equipment	250,000	-	-	-
2211021	Purchase of beddings and linen	1,000,000	-	-	-
2211023	Supplies for production(fertilizers)	10,000,000	20,000,000	21,000,000	22,050,000
2211100	Office and General Supplies and Services	695,000	126,000	132,300	138,915
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	100,000	100,000	105,000	110,250
2211102	Supplies & Accessories for Computers & Services	100,000	-	-	-
2211103	Sanitary and Cleansing Materials, Supplies and Services	156,000	26,000	27,300	28,665
2211199	Office and General Supplies and Services	339,000	-	-	-
2211200	Fuel Oil and Lubricants	500,000	500,000	525,000	551,250
2211201	Refined Fuels and Lubricants for Transport	500,000	500,000	525,000	551,250
2220100	Routine Maintenance - Vehicles	709,658	709,658	745,141	782,398
2220101	Maintenance Expenses - Motor Vehicles	709,658	709,658	745,141	782,398
2220200	Routine Maintenance - Other Assets	150,000	150,000	157,500	165,375
2220202	Maintenance of Office Furniture and Equipment	150,000	150,000	157,500	165,375
	Total use of goods and services sub programme 2.1	21,504,158	23,323,658	24,489,841	25,714,333
3111000	Purchase of Office Furniture and General Equipment	50,000	-	-	-
3111003	Purchase of Airconditioners, Fans and Heating Appliances	50,000	-	-	-
3111100	Purchase of Specialised Plant, Equipment and Machinery	590,210	-	-	-
3111120	Purch. of Specialised Plant. -	590,210	-	-	-
3111200	Rehabilitation and Renovation of Plant, Machinery and Equipment	150,000	-	-	-
3111299	Rehabilitation & Revation -	150,000	-	-	-
3110300	Refurbishment of Buildings	100,600	-	-	-
3110302	Refurbishment of Non-Residential Buildings	50,600	-	-	-
3110399	Refurbishment of Buildgs - Oth	50,000	-	-	-
3111300	Purchase of certified seed,breeding stock and live animals	21,800,800	40,000,000	42,000,000	44,100,000

3111301	Purchase of certified crop seed	20,000,000	40,000,000	42,000,000	44,100,000
3111399	Purchase of certified seeds-other	1,800,800	-	-	-
	Total acquisition of assets for sub program 2.1	22,691,610	40,000,000	42,000,000	44,100,000
	Total vote Sub Program 2.1	44,195,768	63,323,658	66,489,841	69,814,333
	Sub Programme 2.2: Plant Disease Control		-	-	-
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,028,500	-	-	-
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	20,000	-	-	-
2210302	Accommodation - Domestic Travel	20,000	-	-	-
2210303	Daily Subsistence Allowance	988,500	-	-	-
2211000	Specialised Materials and Supp	970,000	-	-	-
2211031	Specialised Materials - Other	970,000	-	-	-
2211100	Office and General Supplies and Services	190,968	-	-	-
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	45,968	-	-	-
2211102	Supplies & Accessories for Computers & Services	125,000	-	-	-
2211103	Sanitary and Cleaning Materials, Supplies and Services	20,000	-	-	-
2211200	Fuel Oil and Lubricants	400,000	400,000	420,000	441,000
2211201	Refined Fuels and Lubricants for Transport	400,000	400,000	420,000	441,000
2211300	Other Operating Expenses	30,000	-	-	-
2211399	Other Operating Expenses - Oth	30,000	-	-	-
2220100	Routine Maintenance - Vehicles	300,000	200,000	210,000	220,500
2220101	Maintenance Expenses - Motor Vehicles	300,000	200,000	210,000	220,500
2220200	Routine Maintenance - Other Assets	130,000	-	-	-
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	50,000	-	-	-
2220202	Maintenance of Office Furniture and Equipment	80,000	-	-	-
	Total use of goods and services sub programme 2	3,049,468	600,000	630,000	661,500
3111100	Purchase of Specialised Plant, Equipment and Machinery	150,000	-	-	-
3111120	Purch. of Specialised Plant. -	150,000	-	-	-
	Total acquisition of assets for sub program 2.2	150,000	-	-	-
	Total vote Sub Program 2.2	3,199,468	600,000	630,000	661,500

	Sub Programme 2.3: Agricultural Mechanization Services(AMS)			-	-	-
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	346,500	346,500	363,825	382,016	
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	20,000	20,000	21,000	22,050	
2210302	Accommodation - Domestic Travel	20,000	306,500	321,825	337,916	
2210303	Daily Subsistence Allowance	306,500	20,000	21,000	22,050	
2210700	Training expenses	60,000	-	-	-	
2210704	Hire of training facilities	60,000	-	-	-	
2211000	Specialised Materials and Supp	600,000	-	-	-	
2211016	Purchase uniforms and clothing - staff	400,000	-	-	-	
2211031	Specialised Materials - Other	200,000	-	-	-	
2211100	Office and General Supplies and Services	336,500	-	-	-	
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	124,000	-	-	-	
2211102	Supplies & Accessories for Computers & Services	92,500	-	-	-	
2211103	Sanitary and Cleansing Materials, Supplies and Services	120,000	-	-	-	
2211200	Fuel Oil and Lubricants	6,103,851	5,000,000	5,250,000	5,512,500	
2211201	Refined Fuels and Lubricants for Transport	6,103,851	5,000,000	5,250,000	5,512,500	
2211300	Other Operating Expenses	1,521,964	938,000	984,900	1,034,145	
2211305	Security guards	768,000	768,000	806,400	846,720	
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	50,000	50,000	52,500	55,125	
2211307	Transport Costs and Charges (freight, loading/unloading, clearing and shipping charges)	120,000	120,000	126,000	132,300	
2211310	Contracted Professional Services	320,000	-	-	-	
2211399	Other Operating Expenses - Oth	263,964	-	-	-	
2220100	Routine Maintenance - Vehicles	2,000,000	500,000	525,000	551,250	
2220101	Maintenance Expenses - Motor Vehicles	2,000,000	500,000	525,000	551,250	
2220200	Routine Maintenance - Other Assets	4,296,000	500,000	525,000	551,250	
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	4,000,000	500,000	525,000	551,250	
2220202	Maintenance of Office Furniture and Equipment	136,000	-	-	-	

2220206	Maintenance of Civil Works	160,000	-	-	-
	Total use of goods and services sub programme 2.3	15,264,815	7,284,500	7,648,725	8,031,161
3111100	Purchase of Specialised Plant, Equipment and Machinery	25,000,000	-	-	-
3111103	Purchase of Agricultural Machinery and Equipment	25,000,000	-	-	-
3110300	Refurbishment of Buildings	97,600	-	-	-
3110302	Refurbishment of Non-Residential Buildings	97,600	-	-	-
	Total acquisition of assets for sub program 2.3	25,097,600	-	-	-
	Total vote Sub Program 2.3	40,362,415	7,284,500	7,648,725	8,031,161
	Program 2.4: KCSAP		-	-	-
2110200	Contractual Employees	144,000	-	-	-
2110201	Contractual Employees	144,000	-	-	-
2210100	Utilities Supplies and Services	128,000	-	-	-
2210101	Electricity	80,000	-	-	-
2210102	Water and sewerage charges	48,000	-	-	-
2210200	Communication Supplies and Services	320,000	-	-	-
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	242,000	-	-	-
2210202	Internet connections	60,000	-	-	-
2210203	Courier and Postal Services	18,000	-	-	-
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	10,243,600	-	-	-
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	408,000	-	-	-
2210302	Accommodation - Domestic Travel	7,323,400	-	-	-
2210303	Daily Subsistence Allowance	2,512,200	-	-	-
2210500	Printing, Advertising and Information Supplies and Services	1,502,000	-	-	-
2210502	Publishing and Printing Services	200,000	-	-	-
2210503	Subscriptions to Newspapers, Magazines and Periodicals	43,800	-	-	-
2210504	Advertising, Awareness and Publicity Campaigns	870,000	-	-	-
2210505	Trade Shows and Exhibitions	388,200	-	-	-
2210600	Rentals of produced Assets	280,000	-	-	-
2210604	Hire of Transport	280,000	-	-	-

2210700	Training expenses	43,158,900	-	-	-
2210701	Travel Allowance	22,501,900	-	-	-
2210702	Remuneration of instructors	19,600,000	-	-	-
2210704	Hire of Training Facilities and Equipment	341,000	-	-	-
2210708	Trainer Allowance	44,000	-	-	-
2210710	Accommodation Allowance	672,000	-	-	-
2210800	Hospitality Supplies and Servi	1,707,000	-	-	-
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	477,000	-	-	-
2210802	Boards, Committees, Conferences and Seminars	1,230,000	-	-	-
2211000	Specialised Materials and Supp	4,040,000	-	-	-
2211007	Agricultural Materials, Supplies and Small Equipment	4,040,000	-	-	-
2211100	Office and General Supplies and Services	626,755	-	-	-
2211101	General Office Supplies (papers, pencils, forms, small office equipment	391,755	-	-	-
2211102	Supplies and Accessories for Computers and Printers	215,000	-	-	-
2211103	Sanitary and Cleaning Materials, Supplies and Services	20,000	-	-	-
2211200	Fuel Oil and Lubricants	2,851,600	-	-	-
2211201	Refined Fuels and Lubricants for Transport	2,851,600	-	-	-
2211300	Other Operating Expenses	3,030,000	-	-	-
2211301	Bank Service Commission and Charges	30,000	-	-	-
2211399	Other Operating Expenses (Kenya Climate Smart Agriculture Program)	3,000,000	-	-	-
2220100	Routine Maintenance - Vehicles	2,326,600	-	-	-
2220101	Maintenance Expenses - Motor Vehicles	2,326,600	-	-	-
2220200	Routine Maintenance - Other Assets	167,500	-	-	-
2220205	Maintenance of Building and station	50,000	-	-	-
2220210	Maintenance of Computers, Software, and Networks	117,500	-	-	-
	Use of goods and services programme 2.1	70,525,955	-	-	-
2640400	Other Current Transfers, Grants and Subsidies	-	448,911,379	471,356,947	494,924,795
2640503	Other Capital Grants and Transfers	136,797,985	443,911,379		
2640599	Grants for Development		5,000,000	5,250,000	5,512,500
	Total Grant and Other Transfer for Programme 1	-	448,911,379	471,356,947	494,924,795

3110300	Refurbishment of Buildings	200,000	-	-	-
3110302	Refurbishment of Non-Residential Buildings	200,000	-	-	-
3111000	Purchase of Office Furniture and General Equipment	673,000	-	-	-
3111001	Purchase of Office Furniture and Fittings	653,000	-	-	-
3111111	Purchase of ICT networking and Communication Equipment	20,000	-	-	-
	Total acquisition of goods and services program 1	873,000	-	-	-
	Total Sub Programme 2.4	71,398,955	448,911,379	471,356,947	494,924,795
	Program 2.5: ASDSP		11,000,000	11,550,000	12,127,500
2640500	Other Capital Grants and Trans	55,885,044	84,283,600	88,497,780	92,922,669
2640503	Grants for Development	44,885,044	73,283,600	76,947,780	80,795,169
2640599	Grants for Development	11,000,000	11,000,000	11,550,000	12,127,500
	Total Sub Programme 2.5	55,885,044	84,283,600	88,497,780	92,922,669
	Program 2.6: FAO		-	-	-
2210200	Communication Supplies and Services	16,000	8,000	8,400	8,820
2210201	Telephone expenses	16,000	8,000	8,400	8,820
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,662,400	831,200	872,760	916,398
2210303	Daily Subsistence Allowance	1,662,400	831,200	872,760	916,398
2210500	printing,advertising and information supplies	210,000	105,000	110,250	115,763
2210502	Printing and Publishing	10,000	5,000	5,250	5,513
2210504	Advertising, Awareness and Publicity Campaigns	200,000	100,000	105,000	110,250
2211100	Office and General Supplies and Services	84,000	42,000	44,100	46,305
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	84,000	42,000	44,100	46,305
2211200	Fuel Oil and Lubricants	519,000	259,500	272,475	286,099
2211201	Refined Fuels and Lubricants for Transport	519,000	259,500	272,475	286,099
	Total Sub Programme 2.6	2,491,400	1,245,700	1,307,985	1,373,384
	Total Programme 2	217,533,050	605,648,837	635,931,278	667,727,842
	Total Sub-Sector	306,603,710	669,197,538	702,657,415	737,790,286
			-	-	-
VETERINARY SERVICES			-	-	-
RECURRENT EXPENDITURE		2019-2020	2020-2021	PROJECTION	

		ESTIMATES	ESTIMATES	2021-2022	2022-2023
Program 1: General Administration, Planning and Support Services			-	-	-
2110100	basic salaries	1,550,363	2,138,133	2,245,040	2,357,292
2110101	Basic salary civil service	1,550,363	2,138,133	2,245,040	2,357,292
2110300	personal allowances paid as part of salary	1,329,073	2,017,267	2,118,130	2,224,037
2110301	House allowance	386,834	978,000	1,026,900	1,078,245
2110307	Hardship allowance	553,438	590,400	619,920	650,916
2210314	Commuter allowance	334,400	300,000	315,000	330,750
2110320	leave allowance	54,400	42,667	44,800	47,040
2110322	Health risk allowance	323,020	106,200	111,510	117,086
2120100	Employer Contributions to Compulsory National Social Security Schemes	993,533	224,099	235,304	247,069
2120101	Employer contribution to national social security fund	47,533	-	-	-
2120103	Employer Contribution to Staff Pensions Scheme	946,000	224,099	235,304	247,069
	Personnel Emoluments	3,872,969	4,379,499	4,598,474	4,828,397
2210100	Utilities Supplies and Services	555,500	300,000	315,000	330,750
2210101	Electricity	495,000	240,000	252,000	264,600
2210102	Water and sewerage charges	60,500	60,000	63,000	66,150
2210200	Communication Supplies and Services	605,000	257,500	270,375	283,894
2210201	Telephone expenses	181,500	36,000	37,800	39,690
2210202	Internet expense	242,000	120,000	126,000	132,300
2210203	Postal and courier	181,500	101,500	106,575	111,904
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,868,872	1,926,872	2,023,216	2,124,376
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	22,000	22,000	23,100	24,255
2210302	Accommodation - Domestic Travel	22,000	-	-	-
2210303	Daily Subsistence Allowance	3,824,872	1,904,872	2,000,116	2,100,121
2210500	printing,advertising and information supplies	1,603,250	-	-	-
2210502	Printing and Publishing	36,300	-	-	-
2210503	Subscription to Newspaper and Magazines	54,450	-	-	-
2210504	Advertising, Awareness and Publicity Campaigns	605,000	-	-	-
2210505	Trade shows and Exhibitions	907,500	-	-	-

2210700	Training expenses	1,100,000	-	-	-
2210703	Production and printing of training materials	44,000	-	-	-
2210708	trainer allowance	88,000	-	-	-
2210711	tuition fees	693,000	-	-	-
2210799	Training Expenses-others	275,000	-	-	-
	Use of goods and services programme 2.1	7,732,622	2,484,372	2,608,591	2,739,020
2420400	Other Creditors	-	-	-	-
2420499	Other Creditors (Pending Bills)		-	-	-
	Total Interest Payment Programme 1	-	-	-	-
2710100	Government Pension and Retirement Benefits	992,982	-	-	-
2710102	Gratuity - Civil Servants	496,491	-	-	-
2710120	Govt. Pension and Retire - Oth	496,491	-	-	-
	Total Social Benefit Programme 1	992,982	-	-	-
	Total estimates for program 1	12,598,573	6,863,871	7,207,064	7,567,417
	Programme 2: Disease Control		-		
	Sub Programme 2.1 Conduct disease surveillance and carry out timely vaccination		-	-	-
2210100	Utilities Supplies and Services	155,100	60,500	63,525	66,701
2210101	Electricity	94,600	50,000	52,500	55,125
2210102	Water and sewerage charges	60,500	10,500	11,025	11,576
2210200	Communication Supplies and Services	605,000	60,500	63,525	66,701
2210201	Telephone expenses	181,500	24,000	25,200	26,460
2210202	Internet expense	242,000	24,000	25,200	26,460
2210203	Postal and courier	181,500	12,500	13,125	13,781
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,344,000	514,600	540,330	567,347
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	22,000	22,000	23,100	24,255
2210302	Accommodation - Domestic Travel	22,000	-	-	-
2210303	Daily Subsistence Allowance	2,300,000	492,600	517,230	543,092
2210500	printing,advertising and information supplies	1,647,250	212,500	223,125	234,281
2210502	Printing and Publishing	36,300	-	-	-
2210503	Subscription to Newspaper and Magazines	98,450	-	-	-

2210504	Advertising, Awareness and Publicity Campaigns	605,000	105,000	110,250	115,763
2210505	Trade shows and Exhibitions	907,500	107,500	112,875	118,519
2210700	Training expenses	2,850,000	132,000	138,600	145,530
2210703	Production and printing of training materials	484,000	44,000	46,200	48,510
2210708	trainer allowance	968,000	88,000	92,400	97,020
2210711	tuition fees	363,000	-	-	-
2210799	Training Expenses-others	1,035,000	-	-	-
2210800	hospitality supplies	141,761	120,000	126,000	132,300
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	141,761	120,000	126,000	132,300
2211000	specialised materials and supplies	7,779,000	4,000,000	4,200,000	4,410,000
2211003	Veterinarian supplies and materials	3,224,000	1,845,000	1,937,250	2,034,113
2211026	purchase of vaccines and sera	4,555,000	2,155,000	2,262,750	2,375,888
2211200	Fuel Oil and Lubricants	1,149,500	649,500	681,975	716,074
2211201	Refined Fuels and Lubricants for Transport	1,149,500	649,500	681,975	716,074
	Total use of goods and services sub programme 2.1	16,671,611	5,749,600	6,037,080	6,338,934
	Sub Programme 2.2 Control Tsetse fly and Laboratory Services		-	-	-
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,468,872	468,872	492,316	516,931
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	22,000	22,000	23,100	24,255
2210302	Accommodation - Domestic Travel	22,000	22,000	23,100	24,255
2210303	Daily Subsistence Allowance	1,424,872	424,872	446,116	468,421
2211000	Specialised materials and supplies	5,008,507	2,000,000	2,100,000	2,205,000
2211004	Fungicides, insecticides and sprays	2,904,000	904,000	949,200	996,660
2211016	Purchase of uniform clothing-staff	447,700	447,700	470,085	493,589
2211023	Purchase of supplies for production	1,656,807	648,300	680,715	714,751
	Total use of goods and services sub programme 2.2	6,477,379	2,468,872	2,592,316	2,721,931
	Total for subprogramme 2.2	6,477,379	2,468,872	2,592,316	2,721,931
	Total program 2	23,148,990	8,218,472	8,629,396	9,060,865
	Programme 3: Veterinary Services		-		
	Sub-programme 3.1: Extension services		-	-	-

2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,744,000	471,000	494,550	519,278
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	22,000	71,000	74,550	78,278
2210302	Accommodation - Domestic Travel	22,000	-	-	-
2210303	Daily Subsistence Allowance	1,700,000	400,000	420,000	441,000
2211100	Office and General Supplies and Services	2,264,427	147,500	154,875	162,619
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	605,000	120,000	126,000	132,300
2211102	Supplies and Accessories for Computers and Printers	1,026,927	-	-	-
2211103	Sanitary and cleaning materials	27,500	27,500	28,875	30,319
2211199	Office and General Supplies and Services	605,000	-	-	-
2211200	Fuel Oil and Lubricants	1,149,500	500,000	525,000	551,250
2211201	Refined Fuels and Lubricants for Transport	1,149,500	500,000	525,000	551,250
2211300	Other Operating Expenses	550,000	-	-	-
2211308	Legal Dues/fees, Arbitration and	550,000	-	-	-
	Total use of goods and services sub programme 3.1	5,707,927	1,118,500	1,174,425	1,233,146
3110700	Purchase of vehicles & other transport equip.	2,000,000	-	-	-
3110704	Purchase of motorcycles	2,000,000	-	-	-
3111100	Purchase of Office Furniture and General Equipment	236,058	-	-	-
3111001	Purchase of Office Furniture and Fittings	55,000	-	-	-
3111002	Purchase of Computers, Printers and other IT Equipment	55,000	-	-	-
3111003	Purchase of Airconditioners, Fans and Heating Appliances	43,558	-	-	-
3111005	Purchase of Photocopiers	82,500	-	-	-
3111300	Rehabilitation and Renovation of Plant, Machinery and Equipment	1,463,000	-	-	-
3110302	Refurbishment of Non-Residential Buildings	1,298,000	-	-	-
3110399	Refurbishment of Buildgs - Oth	165,000	-	-	-
	Total acquisition of assets for program 3.1	3,699,058	-	-	-
	Total sub programme 3.1	9,406,985	1,118,500	1,174,425	1,233,146
	Sub Programme 3.2: Veterinary Public Health/Abattoirs		-	-	-

2210300	Domestic Travel and Subsistence, and Other Transportation Costs	910,250	458,250	481,163	505,221
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	22,000	22,000	23,100	24,255
2210302	Accommodation - Domestic Travel	22,000	-	-	-
2210303	Daily Subsistence Allowance	866,250	436,250	458,063	480,966
2211000	Specialised Materials and Supp	554,596	254,596	267,326	280,692
2211031	Specialised Materials - Other	554,596	254,596	267,326	280,692
2211100	Office and General Supplies and Services	165,000	120,000	126,000	132,300
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	165,000	120,000	126,000	132,300
2211200	Fuel Oil and Lubricants	272,250	-	-	-
2211201	Refined Fuels and Lubricants for Transport	272,250	-	-	-
2211300	Other Operating Expenses	77,000	-	-	-
2211311	Contracted Technical Services	33,000	-	-	-
2211329	HIV AIDS Secretariat workplace Policy Development	22,000	-	-	-
2211399	Other Operating Expenses - Oth	22,000	-	-	-
2220100	Routine Maintenance - Vehicles	132,000	-	-	-
2220101	Maintenance Expenses - Motor Vehicles	132,000	-	-	-
	Total use of goods and services sub programme 3.2	2,111,096	832,846	874,488	918,213
3111000	Purchase of Office Furniture and General Equipment	726,000	350,000	367,500	385,875
3111001	Purchase of Office Furniture and Fittings	165,000	150,000	157,500	165,375
3111002	Purchase of Computers, Printers and other IT Equipment	495,000	200,000	210,000	220,500
3111003	Purchase of Airconditioners, Fans and Heating Appliances	66,000	-	-	-
3111200	Rehabilitation and Renovation of Plant, Machinery and Equipment	550,000	-	-	-
3111299	Rehabilitation & Revation of office equip -	550,000	-	-	-
	Aquisition of assets Total sub program 3.2	1,276,000	350,000	367,500	385,875
	Total Sub Program 3.2	3,387,096	1,182,846	1,241,988	1,304,088
	Sub Program 3.3: Breed improvement and artificial insemination		-	-	-
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,607,000	485,000	509,250	534,713

2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	485,000	22,000	23,100	24,255
2210302	Accommodation - Domestic Travel	1,022,000	-	-	-
2210303	Daily Subsistence Allowance	1,100,000	463,000	486,150	510,458
2211000	Specialised Materials and Supp	1,100,000	200,000	210,000	220,500
2211031	Specialised Materials - Other	1,100,000	200,000	210,000	220,500
2211200	Fuel Oil and Lubricants	440,000	-	-	-
2211201	Refined Fuels and Lubricants for Transport	440,000	-	-	-
2220100	Routine Maintenance - Vehicles	781,000	-	-	-
2220101	Maintenance Expenses - Motor Vehicles	781,000	-	-	-
2220200	Routine Maintenance - Other Assets	616,000	-	-	-
2220202	Maintenance of Office Furniture and Equipment	33,000	-	-	-
2220206	Maintenance of Civil Works	583,000	-	-	-
	Total use of goods and services sub programme 3.3	5,544,000	685,000	719,250	755,213
3111000	Purchase of Office Furniture and General Equipment	770,000	-	-	-
3111001	Purchase of Office Furniture and Fittings	495,000	-	-	-
3111002	Purchase of Computers, Printers and other IT Equipment	275,000	-	-	-
	Aquisition of assets sub program 3.3	770,000	-	-	-
	Total Sub Program 3.3	6,314,000	685,000	719,250	755,213
Sub Program 3.4: Leather development Services			-		
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	704,000	382,000	401,100	421,155
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	22,000	22,000	23,100	24,255
2210302	Accommodation - Domestic Travel	22,000	-	-	-
2210303	Daily Subsistence Allowance	660,000	360,000	378,000	396,900
2211000	Specialised Materials and Supp	220,000	-	-	-
2211031	Specialised Materials - Other	110,000	-	-	-
2211023	Purchase of supplies for production	110,000	-	-	-
2211200	Fuel Oil and Lubricants	330,000	-	-	-
2211201	Refined Fuels and Lubricants for Transport	330,000	-	-	-
	Total use of goods and services sub programme 3.4	-	-	-	-

	Total sub programme 3.4	1,254,000	382,000	401,100	421,155
	Total program 3	20,362,081	3,368,346	3,536,763	3,713,601
	TOTAL SUB SECTOR	56,109,643	18,450,689	19,373,223	20,341,884
			-		
LIVESTOCK PRODUCTION		2019-2020	ESTIMATES	PROJECTION	
Program 1: General Administration, Planning and Support Services		ESTIMATES	2020-2021	2021-2022	2022-2023
2110100	basic salaries	18,371,176	23,728,733	24,915,170	26,160,929
2110101	Basic salary civil service	18,371,176	23,728,733	24,915,170	26,160,929
2110300	personal allowances paid as part of salary	20,182,896	14,068,767	14,772,205	15,510,815
2110301	House allowance	4,832,964	4,571,033	4,799,585	5,039,564
2110307	Hardship allowance	6,686,912	5,234,533	5,496,260	5,771,073
2210314	Commuter allowance	4,236,000	2,920,000	3,066,000	3,219,300
2110320	leave allowance	1,224,000	308,000	323,400	339,570
2110322	Health risk allowance	323,020	1,035,200	1,086,960	1,141,308
2110405	Telephone allowance	2,880,000	-	-	-
2120100	Employer Contributions to Compulsory National Social Security Schemes	568,000	811,316	851,882	894,476
2120101	Employer contribution to national social security fund	48,000	9,600	10,080	10,584
2120103	Employer Contribution to Staff Pensions Scheme	520,000	801,716	841,802	883,892
	Personnel Emoluments	39,122,072	38,608,816	40,539,257	42,566,220
			-		
2210100	Utilities Supplies and Services	204,732	225,205	236,465	248,289
2210101	Electricity	92,400	101,640	106,722	112,058
2210102	Water and Sewerage Charges	112,332	123,565	129,743	136,230
2210200	Communication Supplies and Services	295,700	354,770	372,509	391,134
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	110,000	121,000	127,050	133,403
2210202	Internet Connections	155,000	200,000	210,000	220,500
2210203	Courier & Postal Services	30,700	33,770	35,459	37,231
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	540,000	800,000	840,000	882,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	20,000	300,000	315,000	330,750
2210302	Accommodation - Domestic Travel	20,000	-	-	-

2210303	Daily Subsistence Allowance	500,000	500,000	525,000	551,250
2210500	printing ,advertising and information supplies and services	978,400	760,000	798,000	837,900
2210503	Subscriptions to Newspapers, Magazines and Periodicals	57,600	60,000	63,000	66,150
2210505	Trade shows and exhibitions	920,800	700,000	735,000	771,750
2210700	training expenses	900,000	700,000	735,000	771,750
2210701	Travel Allowance		-	-	-
2210703	Production and Printing of Training materials		-	-	-
2210704	Hire of training facilities and equipment		-	-	-
2210711	Staff training, fees	900,000	700,000	735,000	771,750
2210800	hospitality supplies		240,000	252,000	264,600
2210801	Catering services (receptions) Accomodation, Gifts, Food and Drinks		240,000	252,000	264,600
2211000	Specialised Materials and Supp		-	-	-
2211003	Veterinarian supplies and materials		-	-	-
2211023	Supplies for production		-	-	-
2211100	Office and General Supplies and Services		210,000	220,500	231,525
2211101	General office supplies (papers, pencils etc)		100,000	105,000	110,250
2211102	Supplies and accessories for computers and printers		50,000	52,500	55,125
2211103	Sanitary and cleaning materials, Supplies and Services		60,000	63,000	66,150
2211200	Fuel Oil and Lubricants		500,000	525,000	551,250
2211201	Refined fuels and lubricants for transport		500,000	525,000	551,250
2220100	Routine Maintenance - Vehicles		300,000	315,000	330,750
2220101	Maintenance expenses - motor vehicle		300,000	315,000	330,750
2220200	Routine Maintenance - Other Assets		-	-	-
2220201	Maintenance of plant and equipment		-	-	-
2220202	Maintenance of office furniture and equipment		-	-	-
2220205	Maintenance of building and stations - non residential		-	-	-
2220210	Maintenance of computers, software, networks		-	-	-
	Total use of goods and services sub programme 1.1	2,918,832	4,089,975	4,294,474	4,509,197
2420400	Other Creditors	-	-	-	-
2420499	Other Creditors (Pending Bills)		-	-	-
	Total Interest Payment Programme 1	-	-	-	-

2710100	Government Pension and Retirement Benefits	-	57,237	60,099	63,104
2710102	Gratuity - Civil Servants		57,237	60,099	63,104
	Total Social Benefit Programme 1	-	57,237	60,099	63,104
3111000	Purchase of Office Furniture and General Equipment		500,000	525,000	551,250
3111001	Purchase of Office Furniture and Fittings		200,000	210,000	220,500
3111002	Purchase of Computers, Printers and other IT Equipment		300,000	315,000	330,750
	Total use of goods and services Programme 1	-	500,000	525,000	551,250
	Total vote for Programme 1	42,040,904	43,256,028	45,418,830	47,689,771
Mangement and Development			-	-	-
	Sub Programme 2.1:Animal Husbandry		-	-	-
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,150,000	765,000	803,250	843,413
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	150,000	165,000	173,250	181,913
2210302	Accommodation - Domestic Travel	-	-	-	-
2210303	Daily Subsistence Allowance	1,000,000	600,000	630,000	661,500
2211000	Specialised Materials and Supp	1,060,000	500,000	525,000	551,250
2211023	Supplies for production	900,000	500,000	525,000	551,250
2211031	Specialised Materials - Other	160,000	-	-	-
2211100	Office and General Supplies and Services	62,000	-	-	-
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	39,000	-	-	-
2211102	Supplies & Accessories for Computers & Services	5,000	-	-	-
2211103	Sanitary and Cleansing Materials, Supplies and Services	18,000	-	-	-
2211200	Fuel Oil and Lubricants	180,000	-	-	-
2211201	Refined Fuels and Lubricants for Transport	180,000	-	-	-
2211300	Other Operating Expenses	30,000	40,000	42,000	44,100
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	30,000	40,000	42,000	44,100
2220100	Routine Maintenance - Vehicles	300,000	-	-	-
2220101	Maintenance Expenses - Motor Vehicles	300,000	-	-	-
2220200	Routine Maintenance - Other Assets	40,000	-	-	-

2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	20,000	-	-	-
2220202	Maintenance of Office Furniture and Equipment	20,000	-	-	-
	Total Use of goods and services sub programme 2.1	2,822,000	1,305,000	1,370,250	1,438,763
3110700	Purchase of Vehicles and Other Transport Equipment	1,500,000	-	-	-
3110701	Purchase of motor vehicles	-	-	-	-
3110704	Purchase of motorcycles	1,500,000	-	-	-
	Aquisition of assets sub program 2.1	1,500,000	-	-	-
	Total Sub Program 2.1	4,322,000	1,305,000	1,370,250	1,438,763
	Sub Program 2.2 Livestock Extension Services		-	-	-
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	812,500	692,500	727,125	763,481
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	92,500	92,500	97,125	101,981
2210302	Accommodation - Domestic Travel	120,000	-	-	-
2210303	Daily Subsistence Allowance	600,000	600,000	630,000	661,500
2210700	training expenses	116,000	-	-	-
2210701	Travel Allowance		-	-	-
2211000	Specialised Materials and Supp	3,000,000	-	-	-
2211031	Specialised Materials - Other	3,000,000	-	-	-
2211100	Office and General Supplies and Services	116,000	-	-	-
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	50,000	-	-	-
2211102	Supplies & Accessories for Computers & Services	36,000	-	-	-
2211103	Sanitary and Cleansing Materials, Supplies and Services	30,000	-	-	-
2211200	Fuel Oil and Lubricants	210,000	300,000	315,000	330,750
2211201	Refined Fuels and Lubricants for Transport	210,000	300,000	315,000	330,750
2211300	Other Operating Expenses	60,000	-	-	-
2211311	Contracted Technical Services	60,000	-	-	-
2220100	Routine Maintenance - Vehicles	300,000	300,000	315,000	330,750
2220101	Maintenance Expenses - Motor Vehicles	300,000	300,000	315,000	330,750
	Total use of goods and services sub programme 2.2	4,498,500	1,292,500	1,357,125	1,424,981

3111000	Purchase of Office Furniture and General Equipment	360,000	-	-	-
3111001	Purchase of Office Furniture and Fittings	150,000	-	-	-
3111002	Purchase of Computers, Printers and other IT Equipment	150,000	-	-	-
3111003	Purchase of Airconditioners, Fans and Heating Appliances	60,000	-	-	-
3111200	Rehabilitation and Renovation of Plant, Machinery and Equipment	50,000	-	-	-
3111299	Rehabilitation & Revation -	50,000	-	-	-
	Aquisition of assets Total sub program 2.2	410,000	-	-	-
	Total Sub Program 2.2	4,908,500	1,292,500	1,357,125	1,424,981
Sub Program 2.3 Irrigated Fodder production			-		
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	650,000	-		
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	20,000	-		
2210303	Daily Subsistence Allowance	630,000	-		
2211000	Specialised Materials and Supp	360,000	-		
2211031	Specialised Materials - Other	360,000	-		
2211100	Office and General Supplies and Services	108,000	-		
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	90,000	-		
2211103	Sanitary and Cleansing Materials, Supplies and Services	18,000	-		
2211200	Fuel Oil and Lubricants	120,000	-		
2211201	Refined Fuels and Lubricants for Transport	120,000	-		
2211300	Other Operating Expenses	150,000	-		
2211307	Transport Costs and Charges (freight, loading/unloading, clearing and shipping charges)	20,000	-		
2211310	Contracted Professional Services	60,000	-		
2211399	Other Operating Expenses - Oth	70,000	-		
2220100	Routine Maintenance - Vehicles	450,000	-		
2220101	Maintenance Expenses - Motor Vehicles	450,000	-		
2220200	Routine Maintenance - Other Assets	130,000	-		
2220206	Maintenance of Civil Works	130,000	-		

	Total use of goods and services sub programme 2.3	1,968,000	-		
3111000	Purchase of Office Furniture and General Equipment	45,000	-		
3111001	Purchase of Office Furniture and Fittings	30,000	-		
3111002	Purchase of Computers, Printers and other IT Equipment	15,000	-		
3111300	Rehabilitation and Renovation of Plant, Machinery and Equipment	230,000	-		
3110302	Refurbishment of Non-Residential Buildings	80,000	-		
3110399	Refurbishment of Buildgs - Oth	150,000	-		
	Aquisition of assets sub program 2.3	275,000	-		
	Total Sub Program 2.3	2,243,000	-		
	Sub Program 2.4 Livestock Sale Yards		-		
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	340,000	-		
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	20,000	-		
2210302	Accommodation - Domestic Travel	20,000	-		
2210303	Daily Subsistance Allowance	300,000	-		
2211100	Office and General Supplies and Services	90,000	-		
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	30,000	-		
2211103	Sanitary and Cleansing Materials, Supplies and Services	60,000	-		
2211200	Fuel Oil and Lubricants	133,000	-		
2211201	Refined Fuels and Lubricants for Transport	133,000	-		
2211300	Other Operating Expenses	80,000	-		
2211399	Other Operating Expenses - Oth	80,000	-		
2220100	Routine Maintenance - Vehicles	150,000	-		
2220101	Maintenance Expenses - Motor Vehicles	150,000	-		
2220200	Routine Maintenance - Other Assets	140,000	-		
2220202	Maintenance of Office Furniture and Equipment	10,000	-		
2220204	Maintenance of Buildings -- Non Residential	130,000	-		
	Total use of goods and services sub programme 2.4	933,000	-		

3111000	Purchase of Office Furniture and General Equipment	45,000	-		
3111001	Purchase of Office Furniture and Fittings	45,000	-		
3111200	Rehabilitation and Renovation of Plant, Machinery and Equipment	100,000	-		
3111299	Rehabilitation & Revation -	100,000	-		
	Total aquision of assets sub program 2.4	145,000	-	-	-
	Total Program 2.4	1,078,000	-	-	-
	Total Program 2	12,551,500	2,597,500	2,727,375	2,863,744
	TOTAL RECURRENT LIVESTOCK PRODUCTION SUB-SECTOR	54,592,404	45,853,528	48,146,205	50,553,515
			-	-	-
FISHERIES SECTOR		2019-2020	ESTIMATES	PROJECTION	
RECURRENT EXPENDITURE		ESTIMATES	2020-2021	2021-2022	2022-2023
Program 1: General Administration, Planning and Support Services			-	-	-
2110100	Basic salaries	4,032,500	4,706,249	4,941,562	5,188,640
2110101	Basic salary civil service	4,032,500	4,706,249	4,941,562	5,188,640
2110300	personal allowances paid as part of salary	4,364,000	2,736,200	2,873,010	3,016,661
2110301	House allowance	700,000	843,173	885,332	929,599
2110307	Hardship allowance	1,800,000	1,165,844	1,224,136	1,285,343
2210314	Commuter allowance	800,000	648,516	680,942	714,989
2110320	leave allowance	800,000	78,667	82,600	86,730
2110405	Telephone allowance	264,000	-	-	-
2120100	Employer Contributions to Compulsory National Social Security Schemes	1,208,352	460,501	483,526	507,702
2120101	Employer contribution to national social security fund	50,000	-	-	-
2120103	Employer Contribution to Staff Pensions Scheme	1,158,352	460,501	483,526	507,702
	Personnel Emoluments	9,604,852	7,902,950	8,298,098	8,713,002
2210100	Utilities Supplies and Services	165,000	173,500	182,175	191,284
2210101	Electricity	93,500	98,500	103,425	108,596
2210102	Water and sewerage	71,500	75,000	78,750	82,688
2210200	Communication Supplies and Services	275,000	113,500	119,175	125,134
2210201	Telephone, Telex, Facsimile, and Mobile	132,000	60,000	63,000	66,150

2210202	Internet Connection	88,000	43,500	45,675	47,959
2210203	Postal and Courier Services	55,000	10,000	10,500	11,025
2210300	Domestic Travel and Subsistence & Other transport costs	4,000,000	1,600,000	1,680,000	1,764,000
2210301	Travel Costs	2,500,000	500,000	525,000	551,250
2210303	Daily Subsistence Allowance	1,500,000	1,100,000	1,155,000	1,212,750
2220200	Routine maintenance -other assets	250,000	-	-	-
2220205	Maintenance of Buildings and Stations -- Non-Residential	250,000	-	-	-
	Total use of goods and services sub programme 1	4,690,000	1,887,000	1,981,350	2,080,418
2420400	Other Creditors	-	-	-	-
2420499	Other Creditors (Pending Bills)		-	-	-
	Total Interest Payment Programme 1	-	-	-	-
3111000	Purchase of Office Furniture and General Equipment	1,500,000	-	-	-
3111001	Purchase of Office Furniture and Fittings	850,000	-	-	-
3111002	Purchase of Computers, Printers and other IT Equipment	650,000	-	-	-
3110700	Purchase of vehicles & other transport equip.	1,650,000	-	-	-
3110704	Purchase of motorcycles	1,650,000	-	-	-
		3,150,000	-	-	-
	Total Programme 1	17,444,852	9,789,950	10,279,448	10,793,420
Programme 2: Fisheries			-	-	-
	Sub Programme 2.1 Empowerment of women and youth on fish safety and quality assurance		-	-	-
2210700	Training Expenses	1,940,000	780,000	819,000	859,950
2210701	Travel Allowance		-	-	-
2210703	Printing and Production of Training Materials	240,000	280,000	294,000	308,700
2210704	Hire of Training Facilities	500,000	-	-	-
2210799	Training expensis	1,200,000	500,000	525,000	551,250
2210800	Hospitality Supplies	500,000	240,000	252,000	264,600
2210801	Catering Services	500,000	240,000	252,000	264,600
2211000	Specialised materials and supplies	1,355,066	-	-	-
2211009	Education and Library	50,000	-	-	-

2211023	Supplies for production	1,305,066	-	-	-
	Total use of goods and services programme 2.1	3,795,066	1,020,000	1,071,000	1,124,550
3110700	Purchase of vehicles & Other transport equip.	1,650,000	-	-	-
3110704	Purchase of motorcycles	1,650,000	-	-	-
3111000	Purchase of Office Furniture and General Equipment	825,000	500,000	525,000	551,250
3111001	Purchase of Office Furniture and Fittings	825,000	200,000	210,000	220,500
3111002	Purchase of Computers, Printers and other IT Equipment		300,000	315,000	330,750
	Total acquisition of assets for sub program 2.1	2,475,000	500,000	525,000	551,250
	Total sub programme 2.1	6,270,066	1,520,000	1,596,000	1,675,800
	Sub programme 2.2 Construction of ice plant and cold storage		-	-	-
2211000	Specialised Materials and Supplies		-	-	-
2211009	Education and Library		-	-	-
2211023	Supplies for production		-	-	-
2211100	Office and General Supplies and Services	1,010,000	-	-	-
2211101	General and Office Supplies	680,000	-	-	-
2211102	Supplies and Accessories for Computers and Printers	250,000	-	-	-
2211103	Sanitary and cleaning materials, supplies and services	80,000	-	-	-
2211200	Fuel Oil and Lubricants	650,000	325,000	341,250	358,313
2211201	Refined Fuels and Lubricants for Transport	650,000	325,000	341,250	358,313
2220100	Routine Maintenance-Vehicles and Other Transport Equipment	1,150,000	300,000	315,000	330,750
2220101	Maintenance of motor- vehicles and motor cycles	800,000	150,000	157,500	165,375
2220103	Maintenance Boats and Ferries	350,000	150,000	157,500	165,375
	Total use of good and services sub program 2.2	2,810,000	625,000	656,250	689,063
	Total Programme 2	9,080,066	2,145,000	2,252,250	2,364,863
	Total Vote Fisheries	26,524,918	11,934,950	12,531,698	13,158,282
	TOTAL VOTE AGRICULTURE, LIVESTOCK FISHERIES AND VERTIRINARY	443,830,675	745,436,705	782,708,540	821,843,967
	o&M			-	-
				-	-
	DEVELOPMENT BUDGET ESTIMATES FY 2019-2020			-	-

Item Code	Item Description	APPROVED	2020-2021	PROJECTION	
		ESTIMATES	ESTIMATES	2021-2022	2022-2023
	TOTAL VOTE AGRICULTURE, LIVESTOCK AND FISHERIES	261,731,865	128,884,845	135,329,087	142,095,542
				-	-
TOTAL		705,562,540	874,321,550	918,037,628	963,939,509

CULTURE, GENDER, YOUTH, SPORTS AND SOCIAL SERVICES SECTOR					
	RECURRENT BUDGET ESTIMATES FY 2020-2021				
SERVICES SECTOR		APPROVED	2020-2021	PROJECTION	
Item code	Item Description	ESTIMATES	ESTIMATES	2021-2022	2022-2023
Programme 1.General administration,support and planning					
2110100	Basic salaries permanent employees	6,869,000	8,401,619	8,821,700	9,262,785
2110101	Basic Salaries County Executive Service	6,869,000	8,401,619	8,821,700	9,262,785
2110300	Personal Allowances paid as part of Salary	4,581,000	5,316,243	5,582,055	5,861,158
2110301	House Allowance	1,080,000	2,034,528	2,136,254	2,243,067
2110307	Hardship Allowance	1,744,600	2,079,727	2,183,713	2,292,899
2110314	Transport Allowance	1,060,000	1,047,060	1,099,413	1,154,384
2110320	Leave Allowance	368,000	154,928	162,674	170,808
2110405	Telephone allowance	328,400	-	-	-
2120100	Employer Contributions to Compulsory National Social Security Schemes	1,050,000	804,895	845,139	887,396
2120101	employer contribution to national social security fund	50,000	8,800	9,240	9,702
2120103	Employer Contribution to Staff Pensions Scheme	1,000,000	796,095	835,899	877,694
	Total Compensation to employees	12,500,000	14,522,756	15,248,894	16,011,338
2210100	Utilities, Supplies and Services	100,000	100,000	105,000	110,250
2210101	Electricity	80,000	80,000	84,000	88,200
2210102	Water and sewerage charges	20,000	20,000	21,000	22,050
2210200	Communication Supplies and Services	356,518	150,000	157,500	165,375
2210201	Telephone, fax and internet charges	156,518	50,000	52,500	55,125
2210202	Internet Connections	150,000	50,000	52,500	55,125
2210203	Courier and Postal Charges	50,000	50,000	52,500	55,125

2210300	Domestic Travel and Subsistence...	1,000,000	400,000	420,000	441,000
2210301	Travel costs (airlines,bus, railway, mileage allowances, etc	150,000	100,000	105,000	110,250
2210302	Accomodation- Domestic Travel	400,000	100,000	105,000	110,250
2210303	Daily Subsistence Allowance	400,000	150,000	157,500	165,375
2210304	Sundry Items (e.g. airport tax,taxis etc...)	50,000	50,000	52,500	55,125
2210400	Foreign Travel and Subsistence	1,200,000	100,000	105,000	110,250
2210401	Travel costs (airlines,bus, railway, etc)	300,000	50,000	52,500	55,125
2210403	Daily Subsistence Allowance	900,000	50,000	52,500	55,125
2010600	Rentals of Produced Assets	250,000	100,000	105,000	110,250
2010604	Hire of Transport Equipment	250,000	100,000	105,000	110,250
2210700	Training Expenses	1,300,000	700,000	735,000	771,750
2210704	Hire of Training Facilities and Equipment	650,000	150,000	157,500	165,375
2210714	Gender Mainstreaming	350,000	500,000	525,000	551,250
2210715	Kenya School of Government-In Service	300,000	50,000	52,500	55,125
2210800	Hospitalities Supplies and Services	800,000	100,000	105,000	110,250
2210801	Catering Services(receptions)	500,000	50,000	52,500	55,125
2210802	Boards, Committees	300,000	50,000	52,500	55,125
2211200	Fuel Oil and Lubricants	250,000	250,000	262,500	275,625
2211201	Refined Fuels and Lubricants for Transport	250,000	250,000	262,500	275,625
2211100	General Office supplies	150,000	30,000	31,500	33,075
2211101	General Office supplies	150,000	30,000	31,500	33,075
2220100	Routine Maintenance - Vehicles	250,000	50,000	52,500	55,125
2220101	Maintenance Expenses - Motor Vehicles	250,000	50,000	52,500	55,125
	Total use of goods and services Programme 1	5,656,518	1,980,000	2,079,000	2,182,950
2420400	Other Creditors	-	-	-	-
2420499	Other Creditors (Pending Bills)		-	-	-
	Total Interest Payment Programme 1	-	-	-	-
2710100	Government Pension and Retirement Benefits	992,982	54,560	57,288	60,152
2710102	Gratuity - Civil Servants	496,491	54,560	57,288	60,152
2710120	Govt. Pension and Retire - Oth	496,491	-	-	-
	Total Social Benefit Programme 1	992,982	54,560	57,288	60,152

3111000	Purchase of Office Furniture and Gen. Equip..	250,000	50,000	52,500	55,125
3111002	Purchase of Computers, Printers and other IT ...	250,000	50,000	52,500	55,125
	Total acquisition of non financial assets for sub program 1	250,000	50,000	52,500	55,125
	Total program 1	19,399,500	16,607,316	17,437,682	18,309,566
	Total Estimates for program 1	19,399,500	16,607,316	17,437,682	18,309,566
Programme 2: Culture and art development			-	-	-
	Sub programme 2.1 Culture Promotion and Development		-	-	-
2210500	Printing , Advertising and Information Supplies and Services	6,000,000	6,000,000	6,300,000	6,615,000
2210504	Advertisement, Awareness & Public Campeigns	750,000	750,000	787,500	826,875
2210505	Trade Shows and Exhibitions	5,000,000	5,000,000	5,250,000	5,512,500
2210506	Purchase of Curios	250,000	250,000	262,500	275,625
2210700	Training Expenses	500,000	1,000,000	1,050,000	1,102,500
2210799	Training Expenses-Others	500,000	1,000,000	1,050,000	1,102,500
2210800	Hospitalities Supplies and Services	3,250,000	2,600,000	2,730,000	2,866,500
2210801	Catering Services(receptions)	1,000,000	1,000,000	1,050,000	1,102,500
2210802	Boards, Committees	750,000	500,000	525,000	551,250
2210899	National Celebrations	1,000,000	600,000	630,000	661,500
2210899	Hospitalities Supplies and Services	500,000	500,000	525,000	551,250
2211100	Office and General Supplies and Services	400,000	400,000	420,000	441,000
2211101	General Office supplies	250,000	250,000	262,500	275,625
2211102	Supplies and accessories for computers and printers	150,000	150,000	157,500	165,375
	Total use of goods and services Sub Program 2.1	10,150,000	10,000,000	10,500,000	11,025,000
3111000	Purchase of Office Furniture and Gen. Equip..	500,000	-	-	-
3111001	Purchase of Office Furniture and Fittings	500,000	-	-	-
	Total acquisition of non financial assets for sub program 2.1	500,000	-	-	-
	Total sub Program 2.1	10,650,000	10,000,000	10,500,000	11,025,000
	Sub Programme 2.2 Empowerment/Capacity building of cultural practitioners		-	-	-
2210500	Printing , Advertising and Information Supplies and Services	500,000	-	-	-

2210504	Advertisement, Awareness & Public Campeigns	250,000	30,000	31,500	33,075
2210505	Trade Shows and Exhibitions	250,000	20,000	21,000	22,050
2210700	Training Expenses	1,200,000	50,000	52,500	55,125
2210704	Hire of Training Facilities and Equipment	450,000	50,000	52,500	55,125
2210799	Training Expenses-Others	750,000	-	-	-
2210800	Hospitality Supplies and Servi	1,750,000	1,000,000	1,050,000	1,102,500
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	250,000	200,000	210,000	220,500
2210802	Boards, Committees	500,000	600,000	630,000	661,500
2210804	National Celebrations	1,000,000	200,000	210,000	220,500
2211000	Specialized Materials-Other	250,000	50,000	52,500	55,125
2211031	Specialized Materials-Other	250,000	50,000	52,500	55,125
2211200	Fuel Oil and Lubricants	150,000	100,000	105,000	110,250
2211201	Refined Fuels and Lubricants for Transport	150,000	100,000	105,000	110,250
	Total use of goods and services sub program 2.2	3,850,000	1,200,000	1,260,000	1,323,000
3111000	Purchase of Office Furniture and General Equipment	250,000	200,000	210,000	220,500
3111099	Purch. of Office Furn. & Gen. - Other (Budget)	250,000	200,000	210,000	220,500
	Total aquisition of non financial assets Sub Program 2.2	250,000	200,000	210,000	220,500
	Total sub Program 2.2	4,100,000	1,400,000	1,470,000	1,543,500
	Total Programme 2	14,750,000	11,400,000	11,970,000	12,568,500
Programme 3: Child Protection.			-	-	-
	Sub programme 3.1 Baseline Survey for OVC		-	-	-
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	750,000	200,000	210,000	220,500
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	150,000	50,000	52,500	55,125
2210302	Accommodation - Domestic Travel	300,000	50,000	52,500	55,125
2210303	Daily Subsistence Allowance	300,000	100,000	105,000	110,250
2210500	Printing , Advertising and Information Supplies and Services	250,000	50,000	52,500	55,125
2210504	Advertisement, Awareness & Public Campeigns	250,000	50,000	52,500	55,125
2210700	Training Expenses	1,000,000	200,000	210,000	220,500

2210704	Hire of Training Facilities and Equipment	500,000	100,000	105,000	110,250
2210799	Training Expenses-Others	500,000	100,000	105,000	110,250
2210800	Hospitality Supplies and Servi	1,000,000	200,000	210,000	220,500
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	100,000	105,000	110,250
2210802	Boards, Committees	500,000	100,000	105,000	110,250
	Total use of goods and services sub program 3.1	3,000,000	650,000	682,500	716,625
3111000	Purchase of Office Furniture and General Equipment	-	50,000	52,500	55,125
3111001	Purchase of Office Furniture and Fittings		50,000	52,500	55,125
	Total aquisition of non financial assets Sub Program 3.1	-	50,000	52,500	55,125
	Total operation & maintenance for program 3.1	3,000,000	700,000	735,000	771,750
	Sub programme 3.2 Community Awareness creation on Child Rights and Child Protection		-	-	-
2210500	Printing , Advertising and Information Supplies and Services	350,000	200,000	210,000	220,500
2210504	Advertisement, Awareness & Public Campeigns	350,000	200,000	210,000	220,500
2210700	Training Expenses	1,200,000	600,000	630,000	661,500
2210704	Hire of Training Facilities and Equipment	700,000	350,000	367,500	385,875
2210799	Training Expenses-Others	500,000	250,000	262,500	275,625
2210800	Hospitality Supplies and Servi	1,950,000	520,000	546,000	573,300
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	750,000	150,000	157,500	165,375
2210802	Boards, Committees	450,000	120,000	126,000	132,300
2210804	National Celebrations	750,000	250,000	262,500	275,625
	Total use of goods and services sub program 3.2	3,500,000	1,320,000	1,386,000	1,455,300
	Sub programme 3.3 Enhanced Child Participation		-	-	-
2210500	Printing , Advertising and Information Supplies and Services	750,000	100,000	105,000	110,250
2210504	Advertisement, Awareness & Public Campeigns	750,000	100,000	105,000	110,250
2210800	Hospitality Supplies and Servi	1,250,000	300,000	315,000	330,750
2210801	Catering Services(receptions)	550,000	100,000	105,000	110,250
2210802	Boards, Committees	350,000	100,000	105,000	110,250

2210804	National Celebrations	350,000	100,000	105,000	110,250
	Total use of goods and services sub program 3.2	2,000,000	400,000	420,000	441,000
	Total operation & maintenance for program 3	8,500,000	2,420,000	2,541,000	2,668,050
			-	-	-
Programme 4: Social development and Protection.			-	-	-
	Sub programme 4.1 Women empowerment		-	-	-
2210200	Communication, Supplies and Services	350,000	100,000	105,000	110,250
2210299	Communication, Supplies - Other (Budget)	350,000	100,000	105,000	110,250
	Domestic Travel and Subsistence, and Other				
2210300	Transportation Costs	2,500,000	350,000	367,500	385,875
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	50,000	50,000	52,500	55,125
2210302	Accommodation - Domestic Travel	1,000,000	100,000	105,000	110,250
2210303	Daily Subsistence Allowance	1,150,000	100,000	105,000	110,250
2210399	Domestic Travel and Subs. - Others	300,000	100,000	105,000	110,250
2210500	Printing , Advertising and Information Supplies and Services	2,650,000	300,000	315,000	330,750
2210504	Advertising Awareness and Publicity Campaigns	500,000	150,000	157,500	165,375
2210505	Trade Shows and Exhibitions	2,150,000	150,000	157,500	165,375
	Total use of goods and services sub program 4.1	5,500,000	750,000	787,500	826,875
	Subprogramme 4.2 Gender and Leadership		-	-	-
2210800	Hospitality Supplies and Servi	4,000,000	370,000	388,500	407,925
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,500,000	120,000	126,000	132,300
2210802	Boards, Committees, Conferences and Seminars	500,000	100,000	105,000	110,250
2010805	National Celebrations	1,500,000	100,000	105,000	110,250
2210809	Hospitality Supplies - other	500,000	50,000	52,500	55,125
2210700	Training Expenses	2,500,000	150,000	157,500	165,375
2210799	Training Expenses - Other (Bud	1,000,000	50,000	52,500	55,125
2210714	Gender Mainstreaming	1,500,000	100,000	105,000	110,250
	Total use of goods and services sub program 4.2	6,500,000	520,000	546,000	573,300
	Total Programme 4	12,000,000	1,270,000	1,333,500	1,400,175
Programme 5 :Sports Training and Competitions			-	-	-

	Sub programme 5.1 county Sports leagues		-	-	-
2210100	Utilities, Supplies and Services	100,000	25,000	26,250	27,563
2210101	Electricity	70,000	15,000	15,750	16,538
2210102	Water and sewerage charges	30,000	10,000	10,500	11,025
2210200	Communication Supplies and Services	350,000	35,000	36,750	38,588
2210201	Telephone, fax and internet charges	100,000	15,000	15,750	16,538
2210202	Internet Connections	100,000	10,000	10,500	11,025
2210203	Courier and Postal Charges	150,000	10,000	10,500	11,025
2210300	Domestic Travel and Subsistence...	1,500,000	380,000	399,000	418,950
2210301	Travel costs (airlines,bus, railway, mileage allowances, etc	270,000	70,000	73,500	77,175
2210302	Accomodation- Domestic Travel	700,000	100,000	105,000	110,250
2210303	Daily Subsistence Allowance	500,000	200,000	210,000	220,500
2210304	Sundry Items (e.g. airport tax,taxis etc...)	30,000	10,000	10,500	11,025
2210500	Printing,Advertising and Information Supplies....	1,250,000	250,000	262,500	275,625
2210502	Printing and publishing services	500,000	50,000	52,500	55,125
2210504	Advertising, awareness and publicity campaigns	750,000	200,000	210,000	220,500
2210800	Hospitality Supplies and Servi	1,950,000	500,000	525,000	551,250
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	200,000	210,000	220,500
2210802	Boards, Committees, Conferences and Seminars	500,000	200,000	210,000	220,500
2010804	National Celebrations	950,000	100,000	105,000	110,250
2211100	Supplies and accessories for computers and printers	600,000	100,000	105,000	110,250
2211101	General Office supplies	350,000	50,000	52,500	55,125
2211102	Supplies and accessories for computers and printers	250,000	50,000	52,500	55,125
	Total use of goods and services sub program 5.1	5,750,000	1,290,000	1,354,500	1,422,225
3111000	Purchase of Office Furniture and General Equipment	750,000	50,000	52,500	55,125
3111001	Purchase of Office Furniture and Fittings	750,000	50,000	52,500	55,125
	Total aquisition of non financial assets Sub Program 5.1	750,000	50,000	52,500	55,125
	Sub programme 5.2 Sports equipment support		-	-	-
2211000	Training Expenses	4,400,000	1,540,000	1,617,000	1,697,850

2211031	Training Expenses-Others	4,400,000	1,540,000	1,617,000	1,697,850
	Total use of goods and services sub program 5.2	4,400,000	1,540,000	1,617,000	1,697,850
	Total programme 5	10,900,000	2,880,000	3,024,000	3,175,200
	TOTAL PERSONEL EMOLUMENTS	12,500,000	14,522,756	15,248,894	16,011,338
	TOTAL OPERATION & MAINTENANCE	53,049,500	20,054,560	21,057,288	22,110,152
	TOTAL RECURRENT FOR THE SECTOR	65,549,500	34,577,316	36,306,182	38,121,491

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	DEVELOPMENT BUDGET ESTIMATES FY 2020-2021				
Item Code	Item Description	2019-2020	2019-2020	PROJECTION	
		ESTIMATES	ESTIMATES	2020-2021	2021-2022
CULTURE, GENDER, YOUTH, SPORTS AND SOCIAL SERVICES SECTOR				-	-
	TOTAL DEVELOPMENT EXPENDITURE	92,100,000	85,200,000	89,460,000	93,933,000
				-	-
TOTAL		157,649,500	119,777,316	128,161,728	137,133,049

EDUCATION AND VOCATIONAL TRAINING					
	RECURRENT BUDGET ESTIMATES FY 2020-2021				
EDUCATION AND VOCATIONAL TRAINING		APPROVED	2020-2021	PROJECTION	
services		ESTIMATES	ESTIMATES	2021-2022	2022-2023
2110100	Basic salaries	40,772,489	97,953,977	102,851,676	107,994,259
2110101	Basic salary civil service	40,772,489	97,953,977	102,851,676	107,994,259
2110200	basic wages-temporary	45,216,001	22,229,501	23,340,976	24,508,025
2110202	Casual Labor - Others	45,216,001	22,229,501	23,340,976	24,508,025
2110300	Personal Allowances paid as part of Salary	23,634,990	42,454,263	44,576,976	46,805,824
2110301	House allowance	6,567,940	11,991,865	12,591,458	13,221,031
2110307	Hardship allowance	8,306,740	17,496,719	18,371,555	19,290,132
2210314	Commuter allowance	6,456,780	10,771,012	11,309,563	11,875,041
2110315	extraneous allowance	240,000	120,000	126,000	132,300
2110320	leave allowance	2,063,530	2,048,000	2,150,400	2,257,920
2110405	Telephone allowance	240,000	26,667	28,000	29,400

2120100	Employer Contributions to Compulsory National Social Security Schemes	5,878,150	8,945,779	9,393,068	9,862,722
2120101	Employer contribution to national social security fund	3,457,630	90,133	94,640	99,372
2120103	Employer Contribution to Staff Pensions Scheme	2,420,520	8,855,646	9,298,428	9,763,350
	Personnel Emoluments	115,501,630	171,583,520	180,487,748	189,512,135
2210200	Communication, Supplies and Services	120,000	5,000	5,250	5,513
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	50,000	5,000	5,250	5,513
2210202	Internet Connections	50,000	0	0	0
2210203	Courier & Postal Services	20,000	0	0	0
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	5,316,500	775,000	813,750	854,438
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	436,500	200,000	210,000	220,500
2210302	Accommodation -Domestic Travel	1,500,000	200,000	210,000	220,500
2210303	Daily Subsistence Allowance	1,380,000	375,000	393,750	413,438
2210399	Domestic Travel and Subs. -Others	2,000,000	0	0	0
2210500	Printing , Advertising and Information Supplies and Services	1,000,000	50,000	52,500	55,125
2210502	Publishing & Printing Services	1,000,000	50,000	52,500	55,125
2210700	Training Expenses	3,000,000	100,000	105,000	110,250
2210715	Kenya School of Government	1,500,000	0	0	0
2210799	Training Expenses -Others	1,500,000	100,000	105,000	110,250
2210800	Hospitality Supplies and Servi	2,000,000	300,000	315,000	330,750
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	150,000	157,500	165,375
2210802	Boards, Committees, Conferences and Seminars	1,500,000	150,000	157,500	165,375
2211100	Office and General Supplies and Services	500,000	70,000	73,500	77,175
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	500,000	70,000	73,500	77,175
2211200	Fuel Oil and Lubricants	300,000	200,000	210,000	220,500
2211201	Refined Fuels and Lubricants for Transport	300,000	200,000	210,000	220,500
2220100	Routine Maintenance	1,500,000	0	0	0
2220202	Maintenance of Office Furniture and Equipment	500,000	0	0	0

2220205	Maintenance of Buildings and Stations --Non-Residential	1,000,000	0	0	0
	Total use of goods and services Program 1	13,736,500	1,500,000	163,800,000	171,990,000
2420400	Other Creditors	-	-	-	-
2420499	Other Creditors (Pending Bills)		-	-	-
	Total Interest Payment Programme 1	-	-	-	-
2640400	Other Current Transfers, Grants and Subsidies	154,639,175	154,500,000	162,225,000	170,336,250
2640499	Other Current Transfers -Education bursary	154,639,175	154,500,000	162,225,000	170,336,250
	Total Grant and Other Transfer Programme 1	154,639,175	154,500,000	162,225,000	170,336,250
2710100	Government Pension and Retirement Benefits	2,323,210	309,573	325,052	341,305
2710102	Gratuity - Civil Servants	1,161,605	309,573	325,052	341,305
2710120	Govt. Pension and Retire - Oth	1,161,605	0	0	0
	Total Social Benefit Programme 1	2,323,210	309,573	325,052	341,305
3110700	Purchase of Vehicles and Other Transport Equipment	-	0	0	0
3110701	Purchase of Motor Vehicles	-	0	0	0
	Total acquisition of goods and services program 1	-	-	-	-
	Total for Estimates for Program 1	286,200,515	327,893,093	506,837,800	532,179,690
Programme 2: Early Child care services			0	0	0
	Sub Programme 2.1 : ECDE quality education standards service		0	0	0
2210100	Utilities, Supplies and Services	1,800,000	40,000	42,000	44,100
2210101	Electricity	1,300,000	40,000	42,000	44,100
2210102	Water and Sewarage Charges	500,000	0	0	0
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	5,500,000	1,500,000	1,575,000	1,653,750
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	445,000	467,250	490,613
2210302	Accommodation -Domestic Travel	2,000,000	465,000	488,250	512,663
2210303	Daily Subsistence Allowance	1,000,000	590,000	619,500	650,475
2210399	Domestic Travel and Subs. -Others	1,500,000	0	0	0
2210500	Printing , Advertising and Information Supplies and Services	2,000,000	110,000	115,500	121,275
2210502	Publishing & Printing Services	1,600,000	60,000	63,000	66,150

2210504	Advertising, Awareness and Publicity Campaigns	400,000	50,000	52,500	55,125
2211100	Office and General Supplies and Services		200,000	210,000	220,500
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)		150,000	157,500	165,375
2211102	Supplies and Accessories for Computers and Printers		50,000	52,500	55,125
2210700	Training Expenses	8,000,000	1,100,000	1,155,000	1,212,750
2210701	Travel Allowance	2,000,000	100,000	105,000	110,250
2210711	Tuition Fees Allowance-OVCs	2,000,000	0	0	0
2210799	Training Expenses -Other (Bud	4,000,000	1,000,000	1,050,000	1,102,500
2210800	Hospitality Supplies and Servi	3,200,000	250,000	262,500	275,625
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000	200,000	210,000	220,500
2210802	Boards, Committees, Conferences and Seminars	2,200,000	50,000	52,500	55,125
	Total use of goods and services Sub Program 2.1	20,500,000	3,200,000	3,360,000	3,528,000
	Total Sub programme 2.1	20,500,000	3,200,000	3,360,000	3,528,000
	Sub programme 2.2 ECDE Access and Retention Services		<i>0</i>	<i>0</i>	<i>0</i>
2211000	Specialised Materials and Supp	54,000,000	30,000,000	31,500,000	33,075,000
2211009	Education and Library Supplies-ECDE learning/play materials	14,000,000	0	0	0
2211015	ECDE food program	40,000,000	30,000,000	31,500,000	33,075,000
2211100	Office and General Supplies and Services	3,000,000	214,000	224,700	235,935
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	600,000	114,000	119,700	125,685
2211102	Supplies and Accessories for Computers and Printers	2,000,000	50,000	52,500	55,125
2211103	Sanitary and Cleaning Materials, Supplies and Services	400,000	50,000	52,500	55,125
2211300	Other Operating Expenses	1,500,000	481,000	505,050	530,303
2211399	Other Operating Expenses -QAS	1,500,000	481,000	505,050	530,303
	Total use of goods and services Sub Program 2.2	58,500,000	30,695,000	32,229,750	33,841,238
3111000	Purchase of Office Furniture and General Equipment	-	105,000	110,250	115,763
3111002	Purchase of Computers, Printers and other IT Equipment	-	105,000	110,250	115,763
	Total acuisition of non financial assets sub programme 2.2	-	105,000	110,250	115,763

	Total Sub programme 2.2	58,500,000	30,800,000	32,340,000	33,957,000
	Total Recurent of Sub Program 2	79,000,000	34,000,000	35,700,000	37,485,000
	Programme 3. Vocational Training Services		0	0	0
	Sub Program3.1 VTC quality standards training services		0	0	0
2210100	Utilities, Supplies and Services	1,000,000	50,000	52,500	55,125
2210101	Electricity	500,000	50,000	52,500	55,125
2210102	Water and Sewarage Charges	500,000	0	0	0
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	6,000,000	1,235,800	1,297,590	1,362,470
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,000,000	239,800	251,790	264,380
2210302	Accommodation -Domestic Travel	2,000,000	489,000	513,450	539,123
2210303	Daily Subsistence Allowance	500,000	507,000	532,350	558,968
2210399	Domestic Travel and Subs. -Others	1,500,000	0	0	0
2210600	Rentals of produced Assets	-	0	0	0
2210604	Hire of transport		0	0	0
2210500	Printing , Advertising and Information Supplies and Services	5,429,485	254,285	266,999	280,349
2210502	Publishing & Printing Services	1,500,000	73,000	76,650	80,483
2210504	Advertising, Awareness and Publicity Campaigns (HIV/AIDs&Graduation)	1,500,000	51,800	54,390	57,110
2210505	Trade Shows and Exhibitions	2,429,485	129,485	135,959	142,757
2210700	Training Expenses	6,500,000	120,000	126,000	132,300
2210701	Travel Allowance	1,500,000	20,000	21,000	22,050
2210799	Training Expenses -Other (Bud	5,000,000	100,000	105,000	110,250
2210800	Hospitality Supplies and Servi	2,200,000	70,915	74,461	78,184
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	700,000	20,000	21,000	22,050
2210802	Boards, Committees, Conferences and Seminars	1,500,000	50,915	53,461	56,134
2211000	Specialised Materials and Supp	6,000,000	0	0	0
2211006	Purchase of Workshop Tools, Spares and Small Equipment	6,000,000	0	0	0
2211031	Specialised Materials -VTCs SPORT		0	0	0

2211100	Office and General Supplies and Services	1,800,000	159,000	166,950	175,298
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,200,000	109,000	114,450	120,173
2211102	Supplies and Accessories for Computers and Printers	600,000	50,000	52,500	55,125
2211300	other operating expenses	2,500,000	230,000	241,500	253,575
2211399	other operating expenses .oth	2,500,000	230,000	241,500	253,575
	Total use of goods and services Sub Program 3.1	31,429,485	2,120,000	2,226,000	2,337,300
	Total Sub programme 3.1	31,429,485	2,120,000	2,226,000	2,337,300
	Sub Programme 3.2VTC access and retention of training		0	0	0
2211200	Fuel Oil and Lubricants	100,000	150,000	157,500	165,375
2211201	Refined Fuels and Lubricants for Transport	100,000	150,000	157,500	165,375
2211300	Other Operating Expenses	-	130,000	136,500	143,325
2211399	Other Operating Expenses-QAS,internship		130,000	136,500	143,325
2220100	Routine Maintenance	1,700,000	40,000	42,000	44,100
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	700,000	0	0	0
2220202	Maintenance of Office Furniture and Equipment	1,000,000	40,000	42,000	44,100
	Use of goods and services sub program 3.2	1,800,000	320,000	336,000	352,800
3111000	Purchase of Office Furniture and General Equipment	-	60,000	63,000	66,150
3111001	Purchase of Office Furniture and Fittings		30,000	31,500	33,075
3111002	Purchase of Computers, Printers and other IT Equipment		30,000	31,500	33,075
3111300	purchase of certified seed,breeding stock and live animals	-	0	0	0
3111399	purchase of certified seeds-tree seedlings		0	0	0
	Total acuisition of non financial assets sub programme 3.2	-	60,000	63,000	66,150
	Total acquisition of assets for sub program 3.2	1,800,000	380,000	399,000	418,950
	Sub programme 3.3:Free VTC education and training		0	0	0
2640400	Other Current Transfers, Grants and Subsidies	3,000,000	14,000,000	14,700,000	15,435,000
2640399	Subsidies to Small Busn. -IGAs		0	0	0
2640499	Other Current Transfers -(Free VTC education & training -C	3,000,000	14,000,000	14,700,000	15,435,000

	Total Grant and Other Transfer Sub Programme 3.3	3,000,000	14,000,000	14,700,000	15,435,000
	Total Recurrent fores sub programme 3.3	3,000,000	14,000,000	14,700,000	15,435,000
	Total Recurrent Program 3	36,229,485	16,500,000	17,325,000	18,191,250
	Total operation and maintenance	115,229,485	50,500,000	53,025,000	55,676,250
	TOTAL RECURRENT VOTE EDUCATION AND VOCATIONAL TRAINING	401,430,000	378,393,093	559,862,800	587,855,940
	DEVELOPMENT BUDGET ESTIMATES FY 2019-2020			0	0
Item Code	Item Description	APPROVED ESTIMATES	2020-2021 ESTIMATES	PROJECTION 2021-2022	2022-2023
	EDUCATION AND VOCATIONAL TRAINING				
	TOTAL DEVELOPMENT EXPENDITURE	196,947,684	175,664,894	92,688,139	97,322,546
	TOTAL	598,377,684	554,057,987	581,760,887	610,848,931

MEDICAL SERVICES,PUBLIC HEALTH AND SANITATION					
	RECURRENT BUDGET ESTIMATES FY 2020-2021				
MEDICAL SERVICES,PUBLIC HEALTH AND SANITATION	APPROVED ESTIMATES	2020-2021 ESTIMATES	PROJECTIONS		
			2021-2022	2022-2023	
services					
2110100	Basic Salaries - Permanent Employees	297,075,669	258,973,947.33	271,922,645	285,518,777
2110117	Basic Salaries County Executive Service	297,075,669	258,973,947	271,922,645	285,518,777
2110200	Basic Wages - Temporary Employees	42,224,823	44,353,264	46,570,927	48,899,474
2110202	Casual Labour - Others	42,224,823	44,353,264	46,570,927	48,899,474
2110300	Personal Allowances paid as part of Salary	475,985,198	511,638,743	537,220,680	564,081,714
2110301	House Allowance	55,411,592	45,521,013	47,797,064	50,186,917
2110307	Hardship allowance	73,145,187	62,916,780	66,062,619	69,365,750
2110312	Transfer Allowance	3,366,560	2,282,773	2,396,912	2,516,758
2110314	Comutter Allowance	41,028,000	33,509,797	35,185,287	36,944,552
2110315	Health Workers Extreuous Allowance	175,130,459	226,613,500	237,944,175	249,841,384
2110318	Non- Practising Allowance	6,128,000	7,328,000	7,694,400	8,079,120
2110320	Leave Allowance	9,790,000	3,716,344	3,902,161	4,097,269
2110322	Health Risk Allowance	28,533,000	22,164,037	23,272,239	24,435,851

2110335	Emergency Call Allowance	11,202,600	29,105,461	30,560,734	32,088,771
	Disability Guide Allowance		403,225	423,387	444,556
2110399	Health Service Allowance	69,169,800	78,077,811	81,981,701	86,080,786
2110405	Telephone Allowance	3,080,000	-	-	-
2120100	Employer Contributions to Compulsory National Social Security Schemes	21,241,357	23,577,461	24,756,334	25,994,151
2120101	Employer contribution to national social security fund	1,218,184	281,333	295,400	310,170
2120103	Employer Contribution to Staff Pensions Scheme	20,023,173	23,296,128	24,460,934	25,683,981
	Total Compensation to empyoyee	836,527,048	838,543,415	880,470,586	924,494,115
2210100	Utilities, Supplies and Services	14,820,000	12,504,200	13,129,410	13,785,881
2210101	Electricity	12,060,000	10,504,200	11,029,410	11,580,881
2210102	Water and Sewerage Charges	1,880,000	1,200,000	1,260,000	1,323,000
2210103	Gas expenses (LPG)	880,000	800,000	840,000	882,000
2210200	Communication, Supplies and Services	650,000	3,250,000	3,412,500	3,583,125
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	150,000	500,000	525,000	551,250
2210202	Internet Connections	100,000	200,000	210,000	220,500
2210203	Courier & Postal Services	50,000	50,000	52,500	55,125
2210299	Communication, Supplies	350,000	2,500,000	2,625,000	2,756,250
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	5,700,000	3,700,000	3,885,000	4,079,250
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	500,000	525,000	551,250
2210302	Accommodation - Domestic Travel	2,000,000	1,000,000	1,050,000	1,102,500
2210303	Daily Subsistence Allowance	1,600,000	1,200,000	1,260,000	1,323,000
2210399	Domestic Travel and Subs. - Others	1,100,000	1,000,000	1,050,000	1,102,500
2210400	Foreign travel and Subsistence and other transportation costs	2,500,000	-	-	-
2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	700,000	-	-	-
2210402	accomodation - Foreign Travel	1,800,000	-	-	-
2210500	Printing , Advertising and Information Supplies and Services	2,920,000	2,200,000	2,310,000	2,425,500
2210502	Publishing & Printing Services	1,900,000	1,300,000	1,365,000	1,433,250
2210503	Subscription to News Papers, Magazines & Periodicals	120,000	100,000	105,000	110,250

2210504	Advertisement, Awareness & Public Campaigns	900,000	800,000	840,000	882,000
2210700	Training expenses	1,500,000	500,000	525,000	551,250
2210715	Kenya School of Government	1,500,000	500,000	525,000	551,250
2210800	Hospitality Supplies and Servi	2,890,000	2,000,000	2,100,000	2,205,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food & Drinks	980,000	1,000,000	1,050,000	1,102,500
2210802	Boards, Committees, Conferences and Seminars	1,910,000	1,000,000	1,050,000	1,102,500
2211000	Specialised Materials and Supp (staff uniform allowances)	1,700,000	800,000	840,000	882,000
2211016	Purchase of uniforms and clothing-staff	1,700,000	800,000	840,000	882,000
2211100	Office and General Supplies and Services	1,360,000	900,000	945,000	992,250
2211101	General Office Supplies (papers, pencils, small office equipment etc)	560,000	400,000	420,000	441,000
2211102	Supplies & Accessories for Computers & Services	800,000	500,000	525,000	551,250
2211200	Fuel Oil and Lubricants	6,930,000	2,800,000	2,940,000	3,087,000
2211201	Refined Fuels and Lubricants for Transport	5,810,000	2,200,000	2,310,000	2,425,500
2211204	Other fuels charcoal, firewood	1,120,000	600,000	630,000	661,500
2220100	Routine Maintenance - Vehicles	2,532,000	1,000,000	1,050,000	1,102,500
2220101	Maintenance Expenses - Motor Vehicles	2,532,000	1,000,000	1,050,000	1,102,500
2220200	Routine Maintenance - Other Assets	2,500,000	400,000	420,000	441,000
2220202	Maintenance of Office Furniture & Medical Equipment	2,500,000	400,000	420,000	441,000
	Total use of goods and services Programme 1	46,002,000	30,054,200	31,556,910	33,134,756
2420400	Other Creditors	-	-	-	-
2420499	Other Creditors (Pending Bills)		-	-	-
	Total Interest Payment Programme 1	-	-	-	-
2640400	Other Current Transfers, Grants and Subsidies	74,453,140	222,637,800	233,769,690	245,458,175
2640449	Other Current Transfers (DANIDA)	17,921,250	22,845,000	23,987,250	25,186,613
2640449	User fees reimbursements	5,682,537	5,682,537	5,966,664	6,264,997
2640449	Other Current Transfers (THSUCP)	50,849,353	138,012,263	144,912,876	152,158,520
	Total Grant and Other Transfer Programme 1	74,453,140	222,637,800	233,769,690	245,458,175
2710100	Government Pension and Retirement Benefits	1,959,172	295,040	309,792	325,282
2710102	Gratuity - Civil Servants	979,586	295,040	309,792	325,282

2710120	Govt. Pension and Retire - Oth	979,586	-	-	-
	Total Social Benefit Programme 1	1,959,172	295,040	309,792	325,282
3111000	Purchase of Office Furniture and General Equipment	1,550,000	1,400,000	1,470,000	1,543,500
3111001	Purchase of Office Furniture and Fittings	1,000,000	900,000	945,000	992,250
3111002	Purchase of Computers, Printers and other IT Equipment	550,000	500,000	525,000	551,250
	Total aquisitionof assets for program 1	1,550,000	1,400,000	1,470,000	1,543,500
	Total estimates for program 1	960,491,360	1,092,930,455	1,147,576,978	1,204,955,826
Programme 2: Curative and Rehabilitative			-	-	-
	Sub - Programme 2.1: Medical Suppllies		-	-	-
2211000	Specialised Materials and Supp	162,120,000	152,300,000	159,915,000	167,910,750
2211001	Medical drugs	115,000,000	100,000,000	105,000,000	110,250,000
2211005	Industrial Gases	800,000	5,000,000	5,250,000	5,512,500
2211002	Dressings and Other Non-Pharmaceutical Medical Items	25,000,000	25,000,000	26,250,000	27,562,500
2211028	Purchase of X-Rays Supplies	2,500,000	1,800,000	1,890,000	1,984,500
2110403	Refund of Medical Expenses - Ex-Gratia	1,800,000	500,000	525,000	551,250
2211015	Food and Ration	17,020,000	20,000,000	21,000,000	22,050,000
	Total use of goods and services sub Programme 2.1	162,120,000	152,300,000	159,915,000	167,910,750
Total Recurrent for sub-programme 2.1		162,120,000	152,300,000	159,915,000	167,910,750
	Sub - Programme 2.2: Medical Services		-	-	-
2210200	Communication, Supplies and Services	100,000	300,000	315,000	330,750
2210201	Telephone, Telex, Facsimile & Mobile Phone Services	100,000	300,000	315,000	330,750
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,900,000	2,500,000	2,625,000	2,756,250
2210302	Accomodation - Domestic Travel	1,100,000	500,000	525,000	551,250
2210303	Daily Subsistence Allowance	2,800,000	2,000,000	2,100,000	2,205,000
2210500	Printing , Advertising and Information Supplies and Services	1,800,400	500,000	525,000	551,250
2210502	Publishing & Printing Services	1,800,400	500,000	525,000	551,250
2211000	Specialised Materials and Supp	6,520,000	3,000,000	3,150,000	3,307,500
2211016	Purchase of Uniforms and Clothing - Staff	1,500,000	1,000,000	1,050,000	1,102,500
2211019	Purchase of Uniforms and Clothing - Patients	1,820,000	1,000,000	1,050,000	1,102,500

2211021	Purchase of Bedding and Linen	3,200,000	1,000,000	1,050,000	1,102,500
2211100	Office and General Supplies and Services	2,700,000	200,000	210,000	220,500
2211103	Sanitary and Cleansing Materials, Supplies and Services	2,700,000	200,000	210,000	220,500
2211200	Fuel Oil and Lubricants	2,200,000	2,600,000	2,730,000	2,866,500
2211201	Refined Fuel and Lubricants for Transport	2,200,000	2,600,000	2,730,000	2,866,500
2211300	Other Operating Expenses	1,800,000	12,000,000	12,600,000	13,230,000
2211305	Contracted guards and cleaning services	-	12,000,000	12,600,000	13,230,000
2211399	Other Operating Expenses - Other (Budget)	1,800,000	-	-	-
2220100	Routine Maintenance - Vehicles	1,460,464	1,200,000	1,260,000	1,323,000
2220101	Maintenance Expenses - Motor Vehicles	1,460,464	1,200,000	1,260,000	1,323,000
Total use of goods for sub-programme 2.2		20,480,864	22,300,000	23,415,000	24,585,750
	Sub-Programme 2.3: Ambulance services		-	-	-
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,700,000	1,500,000	1,575,000	1,653,750
2210303	Daily Subsistence Allowance	1,700,000	1,500,000	1,575,000	1,653,750
2211200	Fuel Oil and Lubricants	2,500,000	2,500,000	2,625,000	2,756,250
2211201	Refined Fuel and Lubricants for Transport	2,500,000	2,500,000	2,625,000	2,756,250
2220100	Routine Maintenance - Vehicles	4,600,000	1,200,000	1,260,000	1,323,000
2211399	Other Operating Expenses - Fleet management system	2,600,000	-	-	-
2220101	Maintenance Expenses - Motor Vehicles	2,000,000	1,200,000	1,260,000	1,323,000
Total use of goods and services sub-Programme 2.3		8,800,000	5,200,000	5,460,000	5,733,000
3111100	Purchase of Specialised Plant, Equipment and Machinery	5,916,000	2,850,000	2,992,500	3,142,125
3111101	Purchase of Medical and Dental Equipment	5,916,000	2,850,000	2,992,500	3,142,125
	Total acquisition of assets for sub program 2.3	5,916,000	2,850,000	2,992,500	3,142,125
Total program 2		197,316,864	182,650,000	191,782,500	201,371,625
Programme 3: Preventive and Promotive			-	-	-
	Sub-Programme 3.1: Preventive and Promotive		-	-	-
2210200	Communication, Supplies and Services	50,000	100,000	105,000	110,250
2210201	Telephone, Telex, Facsimile & Mobile Phone Services	50,000	100,000	105,000	110,250
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,380,000	1,700,000	1,785,000	1,874,250

2210302	Accommodation - Domestic Travel	980,000	500,000	525,000	551,250
2210303	Daily Subsistence Allowance	1,400,000	1,200,000	1,260,000	1,323,000
2210500	Printing , Advertising and Information Supplies and Services	3,960,000	1,700,000	1,785,000	1,874,250
2210502	Publishing & Printing Services	1,960,000	700,000	735,000	771,750
2210504	Advertisement, Awareness & Public Campaigns	2,000,000	1,000,000	1,050,000	1,102,500
2210800	Hospitality Supplies and Services	1,690,000	1,800,000	1,890,000	1,984,500
2210801	Catering Services (receptions), Accommodation, Gifts, Food & Drinks	870,000	1,200,000	1,260,000	1,323,000
2210802	training and conferences	820,000	600,000	630,000	661,500
2211100	Office and General Supplies and Services	1,840,000	1,800,000	1,890,000	1,984,500
2211101	General Office Supplies (papers, pencils, small office equipment etc)	840,000	850,000	892,500	937,125
2211103	Sanitary and Cleansing Materials, Supplies and Services	1,000,000	950,000	997,500	1,047,375
2211200	Fuel Oil and Lubricants	700,100	900,000	945,000	992,250
2211201	Refined Fuel and Lubricants for Transport	700,100	900,000	945,000	992,250
2220100	Routine Maintenance - Vehicles	1,640,000	1,500,000	1,575,000	1,653,750
2220101	Maintenance Expenses - Motor Vehicles	750,000	800,000	840,000	882,000
2220105	Routine Maintenance - Vehicles	890,000	700,000	735,000	771,750
	Mobile Clinics	1,930,700	2,500,000	2,625,000	2,756,250
2211201	Refined Fuel and Lubricants for Transport	1,020,700	1,200,000	1,260,000	1,323,000
2220101	Maintenance Expenses - Motor Vehicles	340,000	800,000	840,000	882,000
2210302	Accommodation - Domestic Travel	570,000	500,000	525,000	551,250
Total use of goods and services sub-Programme 3.1		14,190,800	12,000,000	12,600,000	13,230,000
Total Vote sub-programme 3.1		14,190,800	12,000,000	12,600,000	13,230,000
Sub- Programme 3.2 :Licensing and control of undertaking			-	-	-
2210200	Communication, Supplies and Services	100,000	100,000	105,000	110,250
2210201	Telephone, Telex, Facsimile & Mobile Phone Services	100,000	100,000	105,000	110,250
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,100,000	2,000,000	2,100,000	2,205,000
2210303	Daily Subsistence Allowance	2,100,000	2,000,000	2,100,000	2,205,000
2210500	Printing , Advertising and Information Supplies and Services	720,000	500,000	525,000	551,250

2210502	Printing and publishing	720,000	500,000	525,000	551,250
2211200	Fuel Oil and Lubricants	1,340,000	1,200,000	1,260,000	1,323,000
2211201	Refined Fuel and Lubricants for Transport	1,340,000	1,200,000	1,260,000	1,323,000
2211300	Other Operating Expenses	476,800	95,800	100,590	105,620
2211399	Other Operating Expenses - Other (Budget)	476,800	95,800	100,590	105,620
Total acquisition of assets for sub program 3.2		4,736,800	3,895,800	4,090,590	4,295,120
Total Programme 3		18,927,600	15,895,800	16,690,590	17,525,120
TOTAL RECURRENT ESTIMATE FOR SECTOR		1,176,735,824	1,291,476,255	1,356,050,068	1,423,852,571

DEVELOPMENT BUDGET ESTIMATES FY 2019-2020					
Item Code	Item Description	APPROVED ESTIMATES	2020-2021 ESTIMATES	PROJECTION 2021-2022	2022-2023
MEDICAL SERVICES,PUBLIC HEALTH AND SANITATION			-		-
TOTAL DEVELOPMENT EXPENDITURE		148,200,000	122,500,000	128,625,000	135,056,250
			-	-	-
TOTAL		1,324,935,824	1,413,976,255	1,484,675,068	1,558,908,821

SPECIAL PROGRAMME					
RECURRENT BUDGET ESTIMATES FY 2020-2021					
SPECIAL PROGRAMME		APPROVED ESTIMATES	ESTIMATES 2020-2021	PROJECTION 2021-2022 2022-2023	
		ESTIMATES	2020-2021	2021-2022	2022-2023
Services					
2110100	Basic Salaries - Permanent Employees	6,036,840	12,852,733	13,495,370	14,170,139
2110101	Basic Salaries - Permanent Employees	6,036,840	12,852,733	13,495,370	14,170,139
2110200	basic wages-temporary	1,075,714	-	-	-
2110202	Casual Labor - Others	1,075,714	-	-	-
2110300	personal allowances paid as part of salary	5,762,800	8,228,733	8,640,170	9,072,179
2110302	House Allowance	2,317,600	2,726,533	2,862,860	3,006,003
2110307	Hardship allowance	1,475,200	3,491,600	3,666,180	3,849,489
2110312	Transfer Allowance		34,200	35,910	37,706
2110314	transport allowance	1,260,000	1,741,733	1,828,820	1,920,261

2110320	Leave allowance	330,000	234,667	246,400	258,720
2110405	Telephone Allowance	380,000	-	-	-
2120100	Employer Contributions to Compulsory National Social Security Schemes	-	1,956,351	2,054,168	2,156,877
2120101	Employer contribution to national social security fund		-	-	-
2120103	Employer Contribution to Staff Pensions Scheme		1,956,351	2,054,168	2,156,877
	Total compensation of employees	12,875,354	23,037,817	24,189,708	25,399,194
2210300	domestic travel and subsistence & other transport costs	11,746,530	-	-	-
2210302	Accommodation - Domestic Travel	2,000,000	-	-	-
2210303	Daily Subsistence Allowance	3,300,000	-	-	-
2210304	Sundry Items (e.g. airport tax, taxis, etc?)	500,000	-	-	-
2210399	Domestic Travel and Subs. – Others	5,946,530	-	-	-
2210500	Printing , Advertising and Information Supplies and Services	1,300,000	-	-	-
2210502	Publishing & Printing Services	500,000	-	-	-
2210504	Advertising, Awareness and Publicity Campaigns	400,000	-	-	-
2210599	Printing, Advertising - Other	400,000	-	-	-
2210700	Training expenses	6,683,470	1,050,000	1,102,500	1,157,625
2210701	Travel Allowance	2,293,437	-	-	-
2210702	Remuneration of Instructors and Contract Based Training Services	1,300,000	300,000	315,000	330,750
2210704	Hire of Training Facilities and Equipment	2,090,033	750,000	787,500	826,875
2210712	Trainee Allowance	1,000,000	-	-	-
2210800	Hospitality Supplies and Services	2,500,000	1,500,000	1,575,000	1,653,750
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,500,000	1,500,000	1,575,000	1,653,750
2210802	Boards, Committees, Conferences and Seminars	1,000,000	-	-	-
2211100	Office and General Supplies and Services	1,690,000	640,000	672,000	705,600
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	740,000	440,000	462,000	485,100
2211102	Supplies & Accessories for Computers & Services	600,000	200,000	210,000	220,500
2211103	Sanitary and Cleansing Materials, Supplies and Services	350,000	-	-	-
2211200	Fuel Oil and Lubricants	1,000,000	1,000,000	1,050,000	1,102,500

2211201	Refined Fuels and Lubricants for Transport	1,000,000	1,000,000	1,050,000	1,102,500
2220200	routine maintenance-other assets	750,000	-	-	-
2220202	Maintenance of Office Furniture and Equipment	750,000	-	-	-
	Total Use of goods and services programme 1	25,670,000	4,190,000	4,399,500	4,619,475
2420400	Other Creditors	-	-	-	-
2420499	Other Creditors (Pending Bills)	-	-	-	-
	Total Interest Payment Programme 1	-	-	-	-
2710100	Government Pension and Retirement Benefits	-	109,120	114,576	120,305
2710102	Gratuity - Civil Servants	-	109,120	114,576	120,305
	Total Social Benefit Programme 1	-	109,120	114,576	120,305
3111000	Purchase of Office Furniture and General Equipment	1,685,000	1,685,000	1,769,250	1,857,713
3111001	Purchase of Office Furniture and Fittings	985,000	985,000	1,034,250	1,085,963
3111002	Purchase of Computers, Printers and other IT Equipment	700,000	700,000	735,000	771,750
	Total acquisition of non financial assets program 1	1,685,000	1,685,000	1,769,250	1,857,713
	TOTAL VOTE PROGRAM 1	40,230,354	29,021,937	30,473,034	31,996,686
Mitigation and Recovery			0	0	0
	Sub programme 2.1 Drought contingency		-	-	-
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	400,000	1,500,000	1,575,000	1,653,750
2210399	Domestic Travel and Subs. - Others	400,000	1,500,000	1,575,000	1,653,750
2210700	Training Expenses	490,000	-	-	-
2210704	Hire of Training Facilities and Equipment	490,000	-	-	-
2211000	Specialised Materials and Supp	3,894,563	1,885,677	1,979,961	2,078,959
2211031	Specialised Materials - Other	3,894,563	1,885,677	1,979,961	2,078,959
2211100	Office and General Supplies and Services	100,000	240,000	252,000	264,600
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	100,000	240,000	252,000	264,600
	Total Use of goods and services programme 2.1	4,884,563	3,625,677	3,806,961	3,997,309
	Total Sub programme 2.1	4,884,563	3,625,677	3,806,961	3,997,309
	Sub Programme 2.2 Emergency Relief (food, medicine, blankets, cash grant, tents and other temporary shelter etc.)		-	-	-

2211200	Fuel Oil and Lubricants	1,500,000	499,323	524,289	550,504
2211201	Refined Fuels and Lubricants for Transport	1,500,000	499,323	524,289	550,504
2220100	Routine Maintenance - Vehicles	400,000	-	-	-
2220101	Maintenance Expenses - Motor Vehicles	400,000	-	-	-
2220200	Routine Maintenance - Other Assets	100,000	-	-	-
2220299	Routine Maintenance - Other As	100,000	-	-	-
	Total Use of goods and services programme 2.2	2,000,000	499,323	524,289	550,504
2640200	Emergency Relief	50,000,000	50,000,000	52,500,000	55,125,000
2640201	Emergency Relief (food, medicine, blanket	50,000,000	50,000,000	52,500,000	55,125,000
	Total Grant and Other Transfer Programme 2.2	50,000,000	50,000,000	52,500,000	55,125,000
	Total Sub programme 2.2	52,000,000	50,499,323	53,024,289	55,675,504
	Total vote Program 2	56,884,563	54,125,000	56,831,250	59,672,813
Program 3: Social protection and response to other disasters			0	0	0
	Sub Programme 3.1 Food distribution and rations		-	-	-
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	9,500,000	-	-	-
2210399	Domestic Travel and Subs. - Others	9,500,000	-	-	-
2210500	Printing , Advertising and Information Supplies and Services	1,124,800	-	-	-
2210503	Subscriptions to Newspapers, Magazines and Periodicals	164,800	-	-	-
2210599	Printing, Advertising - Other (Budget)	960,000	-	-	-
	Total Use of goods and services SP 3.1	10,624,800	-	-	-
	Total Sub programme 3.1	10,624,800	-	-	-
	Sub Programme3.2 Capacity building to response to fire outbreaks and other disasters		-	-	-
2210700	Training Expenses	2,480,000	-	-	-
2210704	Hire of Training Facilities and Equipment	2,480,000	-	-	-
2210800	Hospitality Supplies and Servi	2,010,049	-	-	-
2210802	Boards, Committees, Conferences and Seminars	1,010,049	-	-	-
2210809	Hospitality Supplies - other	1,000,000	-	-	-
	Total Use of goods and services SP 3.2	4,490,049	-	-	-
	Total Sub programme 3.2	4,490,049	-	-	-
	Sub Programme 3.3 Resettlement of victims		-	-	-

2211000	Specialised Materials and Supp	1,850,000	-	-	-
2211031	Specialised Materials - Other	1,850,000	-	-	-
2211100	Office and General Supplies and Services	240,000	-	-	-
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	240,000	-	-	-
	Total Use of goods and services SP 3.3	2,090,000	-	-	-
	Total Sub programme 3.3	2,090,000	-	-	-
	Total Use of goods and services programme 3	17,204,849	-	-	-
	Total vote Program 3	17,204,849	-	-	-
	Total personel emoluments for the sector	12,875,354	23,037,817	24,189,708	25,399,194
	Total operation and maintenance for the sector	101,444,412	60,109,120	63,114,576	66,270,305
	TOTAL RECURRENT ESTIMATES	114,319,766	83,146,937	87,304,284	91,669,498
	DEVELOPMENT BUDGET ESTIMATES FY 2019-2020	-	-	-	-
Item Code	Item Description	2019-2020	ESTIMATES	PROJECTION	
		ESTIMATES	2020-2021	2021-2022	2022-2023
SPECIAL PROGRAMME				-	-
	TOTAL VOTE SPECIAL PROGRAMME	50,000,000	-	-	-
		-	-	0	0
TOTAL		164,319,766	83,146,937	87,304,284	91,669,498

ROADS, TRANSPORT, PUBLIC WORKS, HOUSING & URBANIZATION BUDGET ESTIMATES

	RECURRENT BUDGET ESTIMATES FY 2019-2020				
	ROADS AND TRANSPORT				
Item Code	Item Description	APPROVED	ESTIMATES	PROJECTION	
		ESTIMATES	2020-2021	2021-2022	2022-2023
	Program 1: General Administration and Support Services				
2110100	Basic Salaries	26,705,950	22,603,173	23,733,332	24,919,999
2110101	Basic Salaries- Civil service	26,705,950	22,603,173	23,733,332	24,919,999
2110200	Basic Wages - Temporary Employees	2,384,800	9,891,972	10,386,571	10,905,899
2110202	Casual Employees - Others	2,384,800	9,891,972	10,386,571	10,905,899

2110300	Personal Allowances paid as part of Salary	22,305,180	13,878,085	14,571,990	15,300,589
2110301	House Allowance	6,131,700	4,559,800	4,787,790	5,027,180
2110307	Hardship Allowance	9,422,280	5,656,667	5,939,500	6,236,475
2110314	Transport Allowance	6,280,400	3,173,867	3,332,560	3,499,188
2110318	Non practicing allowane	55,000	-	-	-
2110320	Leave Allowance	217,800	461,085	484,140	508,347
2210201	Telephone	198,000	26,667	28,000	29,400
2120100	Employer Contributions to Compulsory National Social Security Schemes	627,000	2,453,981	2,576,680	2,705,514
2120101	employer contribution to national social security fund	77,000	7,200	7,560	7,938
2120103	Employer Contribution to Staff Pensions Scheme	550,000	2,446,781	2,569,120	2,697,576
	Total Compensation	52,022,930	48,827,211	51,268,572	53,832,000
2210100	Utilities, Supplies and Services	528,000	240,000	252,000	264,600
2210101	Electricity	220,000	120,000	126,000	132,300
2210102	Water and Sewarage Charges	308,000	120,000	126,000	132,300
2210200	Communication, Supplies and Services	495,000	230,000	241,500	253,575
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	110,000	110,000	115,500	121,275
2210202	Internet Connections	110,000	120,000	126,000	132,300
2210203	Courier & Postal Services	165,000	-	-	-
2210299	Communication, Supplies - Other (Budget)	110,000	-	-	-
2210500	Printing , Advertising and Information Supplies and Services	1,903,000	578,000	606,900	637,245
2210502	Publishing & Printing Services	1,320,000	320,000	336,000	352,800
2210503	Subscriptions to Newspapers, Magazines and Periodicals	110,000	-	-	-
2210504	Advertising, Awareness and Publicity Campaigns	308,000	258,000	270,900	284,445
2210599	Printing, Advertising - Other	165,000	-	-	-
2210700	Training expenses	1,595,000	150,000	157,500	165,375
2210701	travel allowance	550,000	150,000	157,500	165,375
2210702	remuneration of instructors	330,000	-	-	-
2210704	Hire of training facilities and equipment	715,000	-	-	-
2210800	Hospitality Supplies and Servi	957,000	435,000	456,750	479,588
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	385,000	285,000	299,250	314,213

2210802	Boards, Committees, Conferences and Seminars	22,000	150,000	157,500	165,375
2210809	Hospitality Supplies - other	550,000	-	-	-
2210900	insurance costs	-	20,000,000	21,000,000	22,050,000
2210904	motor vehicle insurance		20,000,000	21,000,000	22,050,000
2211000	Specialised Materials and Supp	220,000	-	-	-
2211031	Specialised Materials - Other	220,000	-	-	-
2211100	Office and General Supplies and Services	913,000	913,000	958,650	1,006,583
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	330,000	330,000	346,500	363,825
2211102	Supplies & Accessories for Computers & Services	385,000	385,000	404,250	424,463
2211103	Sanitary and Cleansing Materials, Supplies and Services	198,000	198,000	207,900	218,295
2211200	Fuel Oil and Lubricants	3,300,000	1,350,000	1,417,500	1,488,375
2211201	Refined Fuels and Lubricants for Transport	1,650,000	1,350,000	1,417,500	1,488,375
2211299	Other fuels	1,650,000	-	-	-
2211300	Other Operating Expenses	1,925,000	475,000	498,750	523,688
2211301	Bank Service Commission and Charges	165,000	-	-	-
2211305	Contracted Guards and Cleaning Services	275,000	275,000	288,750	303,188
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	275,000	200,000	210,000	220,500
2211310	Contracted Professional Services	550,000	-	-	-
2211311	Contracted Technical Services	440,000	-	-	-
2211399	Other Operating Expenses - Oth	220,000	-	-	-
2220100	Routine Maintenance - Vehicles	3,080,000	1,000,000	1,050,000	1,102,500
2220101	Maintenance Expenses - Motor Vehicles	1,650,000	500,000	525,000	551,250
2220105	Routine maintenance -Vehicles	1,430,000	500,000	525,000	551,250
2220200	Routine Maintenance - Other Assets	715,000	-	-	-
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	330,000	-	-	-
2220202	Maintenance of Office Furniture and Equipment	385,000	-	-	-
	Use of goods and services programme 1	15,631,000	25,371,000	26,639,550	27,971,528
2420400	Other Creditors	-	-	-	-
2420499	Other Creditors (Pending Bills)		-	-	-

	Total Interest Payment Programme 1	-	-	-	-
2710100	Government Pension and Retirement Benefits	3,129,486	349,277	366,741	385,078
2710102	Gratuity - Civil Servants	1,564,743	349,277	366,741	385,078
2710120	Govt. Pension and Retire - Oth	1,564,743	-	-	-
	Total Social Benefit Programme 1	3,129,486	349,277	366,741	385,078
3111000	Purchase of Office Furniture and General Equipment	715,000	715,000	750,750	788,288
3111001	Purchase of Office Furniture and Fittings	330,000	330,000	346,500	363,825
3111002	Purchase of Computers, Printers and other IT Equipment	385,000	385,000	404,250	424,463
3111400	research,feasibility studies,project preparation and design	770,000	-	-	-
3111403	Research	550,000	-	-	-
3111404	Research Allowance	220,000	-	-	-
3110700	Purchase of vehicles and other transport equipment	-	-	-	-
3110701	purchase of motor vehicle	-	-	-	-
	Total acquisition of goods and services program 1	1,485,000	715,000	750,750	788,288
	Total for program 1	72,268,416	75,262,489	79,025,613	82,976,894
Programme 2.County Roads Development			-	-	-
Sub program 2.1:Routine maintenance			-	-	-
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,778,333	1,313,333	1,379,000	1,447,950
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	330,000	330,000	346,500	363,825
2210302	Accommodation - Domestic Travel	733,333	333,333	350,000	367,500
2210303	Daily Subsistence Allowance	366,667	650,000	682,500	716,625
2210304	Sundry Items (e.g. airport tax, taxis, etc?)	55,000	-	-	-
2210399	Domestic Travel and Subs. - Others	293,333	-	-	-
	Use of goods and services programme 2.1	1,778,333	1,313,333	1,379,000	1,447,950
Sub program 2.2: Opening of new roads			-	-	-
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,778,333	1,229,733	1,291,220	1,355,781
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	330,000	330,000	346,500	363,825
2210302	Accommodation - Domestic Travel	733,333	333,333	350,000	367,500

2210303	Daily Subsistence Allowance	366,667	566,400	594,720	624,456
2210304	Sundry Items (e.g. airport tax, taxis, etc?)	55,000	-	-	-
2210399	Domestic Travel and Subs. - Others	293,333	-	-	-
	Use of goods and services programme 2.2	1,778,333	1,229,733	1,291,220	1,355,781
Sub program 2.3: Grading, Murruming and tarmacking			-	-	-
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,778,333	1,363,333	1,431,500	1,503,075
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	330,000	130,000	136,500	143,325
2210302	Accommodation - Domestic Travel	733,333	333,333	350,000	367,500
2210303	Daily Subsistence Allowance	366,667	900,000	945,000	992,250
2210304	Sundry Items (e.g. airport tax, taxis, etc?)	55,000	-	-	-
2210399	Domestic Travel and Subs. - Others	293,333	-	-	-
	Use of goods and services programme 2.3	1,778,333	1,363,333	1,431,500	1,503,075
Sub program 2.4: Monitoring and Evaluation			-	-	-
2210300	Domestic Travel and Subsistence, and Other Transportation Costs		402,800	422,940	444,087
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)		30,000	31,500	33,075
2210302	Accommodation - Domestic Travel		50,000	52,500	55,125
2210303	Daily Subsistence Allowance		322,800	338,940	355,887
2210304	Sundry Items (e.g. airport tax, taxis, etc?)		-	-	-
2210399	Domestic Travel and Subs. - Others		-	-	-
	Use of goods and services programme 2.4	-	402,800	422,940	444,087
	Total for Program 2	5,335,000	4,309,199	4,524,659	4,750,892
	Total Sub Vote	77,603,416	79,571,688	83,550,272	87,727,786
			-		
PUBLIC WORKS, HOUSING & URBANIZATION BUDGET ESTIMATES			-		
	Program I: General Administration and Support Services		-	-	-
2210100	Utilities, Supplies and Services	440,000	285,000	299,250	314,213
2210101	Electricity	165,000	165,000	173,250	181,913
2210102	Water and Sewerage Charges	275,000	120,000	126,000	132,300
2210200	Communication, Supplies and Services	440,000	164,000	172,200	180,810

2210201	Telephone, Telex, Facsimile and Mobile Phone Services	55,000	24,000	25,200	26,460
2210202	Internet Connections	55,000	120,000	126,000	132,300
2210203	Courier & Postal Services	165,000	20,000	21,000	22,050
2210299	Communication, Supplies - Other (Budget)	165,000	-	-	-
	Use of goods and services programme 2	880,000	449,000	471,450	495,023
2420400	Other Creditors	-	-	-	-
2420499	Other Creditors (Pending Bills)		-	-	-
	Total Interest Payment Programme 1	-	-	-	-
	Total for Program 1	880,000	449,000	471,450	495,023
Programme 2: Public works and services			-	-	-
2210300	Domestic Travel and Subsistence, and Other Transport	6,325,000	3,445,000	3,617,250	3,798,113
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc)	1,320,000	320,000	336,000	352,800
2210302	Accommodation - Domestic Travel	2,750,000	1,750,000	1,837,500	1,929,375
2210303	Daily Subsistence Allowance	1,375,000	1,375,000	1,443,750	1,515,938
2210304	Sundry Items (e.g. airport tax, taxis, etc?)	110,000	-	-	-
2210399	Domestic Travel and Subs. - Others	770,000	-	-	-
2210500	Printing, Advertising and Information Supplies and Services	1,870,000	600,000	630,000	661,500
2210502	Publishing & Printing Services	1,210,000	500,000	525,000	551,250
2210503	Subscriptions to Newspapers, Magazines and Periodicals	165,000	-	-	-
2210504	Advertising, Awareness and Publicity Campaigns	275,000	100,000	105,000	110,250
2210599	Printing, Advertising - Other	220,000	-	-	-
2210700	Training expenses	1,925,000	185,000	194,250	203,963
2210701	travel allowance	770,000	185,000	194,250	203,963
2210702	remuneration of instructors	275,000	-	-	-
2210704	Hire of training facilities and equipment	880,000	-	-	-
2210800	Hospitality Supplies and Services	1,870,000	740,000	777,000	815,850
2210801	Catering Services (receptions), Accommodation, Gifts, Food	440,000	440,000	462,000	485,100
2210802	Boards, Committees, Conferences and Seminars	660,000	300,000	315,000	330,750
2210809	Hospitality Supplies - other	770,000	-	-	-
2211000	Specialised Materials and Supplies	330,000	240,000	252,000	264,600
2211031	Specialised Materials - Other	330,000	240,000	252,000	264,600
2211100	Office and General Supplies and Services	1,067,000	582,000	611,100	641,655

2211101	General Office Supplies (papers, pencils, forms, small office	440,000	440,000	462,000	485,100
2211102	Supplies & Accessories for Computers & Services	385,000	-	-	-
2211103	Sanitary and Cleansing Materials, Supplies and Services	242,000	142,000	149,100	156,555
2211200	Fuel Oil and Lubricants	1,650,000	1,500,000	1,575,000	1,653,750
2211201	Refined Fuels and Lubricants for Transport	220,000	1,500,000	1,575,000	1,653,750
2211299	Other fuels	1,430,000	-	-	-
2211300	Other Operating Expenses	1,540,000	440,000	462,000	485,100
2211301	Bank Service Commission and Charges	110,000	-	-	-
2211305	Contracted Guards and Cleaning Services	385,000	385,000	404,250	424,463
2211306	Membership Fees, Dues and Subscriptions to Professional	55,000	55,000	57,750	60,638
2211310	Contracted Professional Services	330,000	-	-	-
2211311	Contracted Technical Services	440,000	-	-	-
2211399	Other Operating Expenses - Oth	220,000	-	-	-
2220100	Routine Maintenance - Vehicles	2,750,000	550,000	577,500	606,375
2220101	Maintenance Expenses - Motor Vehicles	1,650,000	550,000	577,500	606,375
2220105	Routine maintenance -Vehicles	1,100,000	-	-	-
2220200	Routine Maintenance - Other Assets	935,000	341,838	358,930	376,876
2220201	Maintenance of Plant, Machinery and Equipment (including	550,000	250,000	262,500	275,625
2220202	Maintenance of Office Furniture and Equipment	385,000	91,838	96,430	101,251
	Use of goods and services programme 2	20,262,000	8,623,838	9,055,030	9,507,781
3111000	Purchase of Office Furniture and General Equipment	715,000	-	-	-
3111001	Purchase of Office Furniture and Fittings	330,000	-	-	-
3111002	Purchase of Computers, Printers and other IT Equipment	385,000	-	-	-
3111400	research,feasibility studies,project preparation and des	770,000	-	-	-
3111403	Research	550,000	-	-	-
3111404	Research Allowance	220,000	-	-	-
	Total acquisition of goods and services program 2	1,485,000	-	-	-
	Total vote Program 2	21,747,000	8,623,838	9,055,030	9,507,781
Programme 3: County Housing development and Urbanisation			-	-	-
	sub program 3.1: Housing Development		-	-	-
2210100	Utilities, Supplies and Services	77,000	433,000	454,650	477,383
2210101	Electricity	33,000	133,000	139,650	146,633

2210102	Water and Sewerage Charges	44,000	300,000	315,000	330,750
2210200	Communication, Supplies and Services	313,500	178,750	187,688	197,072
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	110,000	110,000	115,500	121,275
2210202	Internet Connections	27,500	57,750	60,638	63,669
2210203	Courier & Postal Services	11,000	11,000	11,550	12,128
2210299	Communication, Supplies - Other (Budget)	165,000	-	-	-
2210300	Domestic Travel and Subsistence, and Other Transport	2,074,913	1,369,912	1,438,408	1,510,328
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc)	514,913	514,912	540,658	567,690
2210302	Accommodation - Domestic Travel	255,000	255,000	267,750	281,138
2210303	Daily Subsistence Allowance	600,000	600,000	630,000	661,500
2210304	Sundry Items (e.g. airport tax, taxis, etc?)	405,000	-	-	-
2210399	Domestic Travel and Subs. - Others	300,000	-	-	-
2210500	Printing, Advertising and Information Supplies and Services	341,000	357,000	374,850	393,593
2210502	Publishing & Printing Services	29,000	129,000	135,450	142,223
2210503	Subscriptions to Newspapers, Magazines and Periodicals	28,000	-	-	-
2210504	Advertising, Awareness and Publicity Campaigns	228,000	228,000	239,400	251,370
2210599	Printing, Advertising - Other	56,000	-	-	-
2210800	Hospitality Supplies and Services	770,000	350,000	367,500	385,875
2210801	Catering Services (receptions), Accommodation, Gifts, Food	220,000	220,000	231,000	242,550
2210802	Boards, Committees, Conferences and Seminars	330,000	130,000	136,500	143,325
2210899	Hospitality Supplies - other	220,000	-	-	-
2211000	Specialised Materials and Supplies	110,000	-	-	-
2211031	Specialised Materials - Other	110,000	-	-	-
2211100	Office and General Supplies and Services	792,000	450,000	472,500	496,125
2211101	General Office Supplies (papers, pencils, forms, small office	330,000	330,000	346,500	363,825
2211102	Supplies & Accessories for Computers & Services	242,000	-	-	-
2211103	Sanitary and Cleansing Materials, Supplies and Services	220,000	120,000	126,000	132,300
2211200	Fuel Oil and Lubricants	385,000	275,000	288,750	303,188
2211201	Refined Fuels and Lubricants for Transport	275,000	275,000	288,750	303,188
2211299	Other fuels	110,000	-	-	-
2211300	Other Operating Expenses	918,500	155,000	162,750	170,888
2211301	Bank Service Commission and Charges	11,000	-	-	-

2211305	Contracted Guards and Cleaning Services	55,000	155,000	162,750	170,888
2211306	Membership Fees, Dues and Subscriptions to Professional	11,000	-	-	-
2211310	Contracted Professional Services	511,500	-	-	-
2211311	Contracted Technical Services	220,000	-	-	-
2211399	Other Operating Expenses - Oth	110,000	-	-	-
2220100	Routine Maintenance - Vehicles	330,000	220,000	231,000	242,550
2220101	Maintenance Expenses - Motor Vehicles	220,000	220,000	231,000	242,550
2220105	Routine maintenance -Vehicles	110,000	-	-	-
2220200	Routine Maintenance - Other Assets	176,000	-	-	-
2220201	Maintenance of Plant, Machinery and Equipment (including	55,000	-	-	-
2220202	Maintenance of Office Furniture and Equipment	121,000	-	-	-
	Use of goods and services Sub programme 3.1	6,287,913	3,788,662	3,978,095	4,177,000
3111000	Purchase of Office Furniture and General Equipment	693,496	-	-	-
3111001	Purchase of Office Furniture and Fittings	418,496	-	-	-
3111002	Purchase of Computers, Printers and other IT Equipment	275,000	-	-	-
	Total acquisition of goods and servicesSub program 3	693,496	-	-	-
	Total for Sub program 3.1	6,981,409	3,788,662	3,978,095	4,177,000
	sub program 4.2: Urbanisation		-	-	-
2210100	Utilities, Supplies and Services	7,000,000	5,000,000	5,250,000	5,512,500
2210101	Electricity	7,000,000	5,000,000	5,250,000	5,512,500
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	786,391	850,000	892,500	937,125
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	20,000	250,000	262,500	275,625
2210302	Accommodation - Domestic Travel	20,000	-	-	-
2210303	Daily Subsistence Allowance	500,000	600,000	630,000	661,500
2210304	Sundry Items (e.g. airport tax, taxis, etc?)	200,000	-	-	-
2210399	Domestic Travel and Subs. - Others	46,391	-	-	-
2210500	Printing , Advertising and Information Supplies and Services	432,000	342,000	359,100	377,055
2210502	Publishing & Printing Services	40,000	40,000	42,000	44,100
2210503	Subscriptions to Newspapers, Magazines and Periodicals	30,000	-	-	-
2210504	Advertising, Awareness and Publicity Campaigns	302,000	302,000	317,100	332,955

2210599	Printing, Advertising - Other	60,000	-	-	-
2210800	Hospitality Supplies and Servi	900,000	350,000	367,500	385,875
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000	220,000	231,000	242,550
2210802	Boards, Committees, Conferences and Seminars	500,000	130,000	136,500	143,325
2210809	Hospitality Supplies - other	200,000	-	-	-
2211000	Specialised Materials and Supp	100,000	-	-	-
2211031	Specialised Materials - Other	100,000	-	-	-
	Total use of goods and services for sub program 3.2	9,218,391	6,542,000	6,869,100	7,212,555
	Total for Programme 3	16,199,800	10,330,662	10,847,195	11,389,555
	Total Sub Vote	38,826,800	19,403,500	20,373,675	21,392,359
	Total vote	116,430,216	98,975,188	103,923,947	109,120,144
				-	-
	DEVELOPMENT BUDGET ESTIMATES FY 2019-2020			-	
Item Code	Item Description	2019-2020	2019-2020	PROJECTION	
		ESTIMATES	ESTIMATES	2020-2021	2021-2022
ROADS, TRANSPORT, PUBLIC WORKS, HOUSING AND				-	-
	TOTAL DEVELOPMENT EXPENDITURE	915,937,191	1,124,243,026	1,180,455,177	1,239,477,936
				-	-
TOTAL		1,032,367,407	1,223,218,214	1,284,379,124	1,348,598,081

ENVIRONMENT PROTECTION, WATER AND NATURAL RESOURCES					
	RECURRENT BUDGET ESTIMATES FY 2019-2020				
WATER & ENERGY SUB-SECTOR					
Item Code	Item Description	APPROVED	PROPOSED	PROJECTIONS	
		ESTIMATES	ESTIMATES	2021-2022	2022-2023
			2020-2021		
Programme 1: General Administration, Policy and coordination					
2110100	Basic Salaries - Permanent Employees	10,280,736	17,042,108	17,894,213	18,788,924
2110117	Basic Salaries County Executive Service	10,280,736	17,042,108	17,894,213	18,788,924
2110200	Basic Wages - Temporary Employees	1,800,000	1,475,840	1,549,632	1,627,114

2110202	Casual Labour - Others	1,800,000	1,475,840	1,549,632	1,627,114
2110300	Personal Allowances paid as part of Salary	6,404,505	10,555,333	11,083,100	11,637,255
2110302	House Allowance	1,893,465	3,203,280	3,363,444	3,531,616
2110307	Hardship allowance	2,323,440	4,628,080	4,859,484	5,102,458
2110312	Transfer Allowance		63,707	66,892	70,237
2110314	transport allowance	1,335,600	2,386,933	2,506,280	2,631,594
2110320	Leave allowance	396,000	273,333	287,000	301,350
2110405	Telephone Allowance	456,000	-	-	-
2120100	Employer Contributions to Compulsory National Social Security Schemes	1,486,483	1,167,061	1,225,414	1,286,684
2120101	Employer contribution to national social security fund	84,960	2,667	2,800	2,940
2120103	Employer Contribution to Staff Pensions Scheme	1,401,523	1,164,394	1,222,614	1,283,744
	Total Compensation	19,971,724	30,240,342	31,752,359	33,339,977
2210100	Utilities, Supplies and Services	1,320,000	1,112,400	1,168,020	1,226,421
2210101	Electricity	720,000	770,400	808,920	849,366
2210106	Utilities, Supplies, other	600,000	342,000	359,100	377,055
2210200	Communication, Supplies and Services	600,000	-	-	-
2210203	Courier & Postal Services	600,000	-	-	-
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	5,280,000	3,300,000	3,465,000	3,638,250
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)		500,000	525,000	551,250
2210302	Accommodation - Domestic Travel		700,000	735,000	771,750
2210303	Daily Subsistence Allowance		2,000,000	2,100,000	2,205,000
2210304	Sundry Items (e.g. airport tax, taxis, etc?)		100,000	105,000	110,250
2210399	Domestic Travel and Subs. - Others	5,280,000	-	-	-
2210400	Foreign Travel and Subsistence, and other transportation costs	3,000,000	-	-	-
2210401	Travel Costs (airlines, bus, railway, etc.)		-	-	-
2210402	Accommodation		-	-	-
2210403	Daily Subsistence Allowance		-	-	-
2210404	Sundry Items (e.g. airport tax, taxis, etc...)		-	-	-
2210499	Foreign Travel and Subs.- Others	3,000,000	-	-	-

2210500	Printing , Advertising and Information Supplies and Services	2,417,760	-	-	-
2210503	Subscriptions to Newspapers, Magazines and Periodicals	197,760	-	-	-
2210599	Printing, Advertising - Other (Budget)	2,220,000	-	-	-
2210700	Training Expenses	5,400,000	-	-	-
2210704	Hire of Training Facilities and Equipment	1,200,000	-	-	-
2210715	Professional Development Courses, Senior Management Courses	2,400,000	-	-	-
2210799	Training Expenses and other BUDs	1,800,000	-	-	-
2210800	Hospitality Supplies and Servi	3,300,000	-	-	-
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,140,000	-	-	-
2210802	Boards, Committees, Conferences and Seminars	2,160,000	-	-	-
2211000	Specialised Materials and Supp	6,000,000	-	-	-
2211031	Specialised Materials - Other	1,800,000	-	-	-
2211005	Laboratory Equipment	4,200,000	-	-	-
2211100	Office and General Supplies and Services	288,000	800,000	840,000	882,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	288,000	300,000	315,000	330,750
2211102	Supplies & Accessories for Computers & Services		300,000	315,000	330,750
2211103	Sanitary and Cleansing Materials, Supplies and Services		200,000	210,000	220,500
2211200	Fuel Oil and Lubricants	-	300,000	315,000	330,750
2211201	Refined Fuels and Lubricants for Transport	-	300,000	315,000	330,750
2211300	Other Operating Expenses	4,200,000	-	-	-
2211305	Contracted Guards and Cleaning Services		-	-	-
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	3,120,000	-	-	-
2211310	Contracted Professional Services		-	-	-
2211311	Contracted Technical Services		-	-	-
2211399	Other Operating Expenses - Other (Budget)	1,080,000	-	-	-
2220100	Routine Maintenance - Vehicles	2,640,000	-	-	-
2220101	Maintenance Expenses - Motor Vehicles	2,640,000	-	-	-
2220200	Routine Maintenance - Other Assets	4,560,000	-	-	-

2220299	Routine Maintenance - Other As	4,560,000	-	-	-
	Use of goods and services program 1	36,588,000	5,512,400	5,788,020	6,077,421
2420400	Other Creditors	-	-	-	-
2420499	Other Creditors (Pending Bills)		-	-	-
	Total Interest Payment Programme 1	-	-	-	-
2710100	Government Pension and Retirement Benefits	3,155,344	54,560	57,288	60,152
2710102	Gratuity - Civil Servants	1,577,672	54,560	57,288	60,152
2710120	Govt. Pension and Retire - Oth	1,577,672	-	-	-
	Total Social Benefit Programme 1	3,155,344	54,560	57,288	60,152
3111400	Research, feasibility studies, project preparation and design	-	-	-	-
3111403	Research	-	-	-	-
3111404	Research Allowance		-	-	-
	Acquisition of goods and services program 1	-	-	-	-
	Total Program 1	59,715,068	35,807,302	37,597,667	39,477,550
Programme 2: Water Services		-	-	-	-
Sub Programme 2.1: Water Management services		-	-	-	-
2210100	Utilities, Supplies and Services	6,960,000	8,000,000	8,400,000	8,820,000
2210101	Electricity	6,960,000	8,000,000	8,400,000	8,820,000
2210200	Communication, Supplies and Services	864,000	300,000	315,000	330,750
2210201	Telephone, Telex, Facsimile and Mobile Phone Services		300,000	315,000	330,750
2210202	Internet Connections		-	-	-
2210203	Courier & Postal Services		-	-	-
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	864,000	-	-	-
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	24,000	-	-	-
2210302	Accommodation - Domestic Travel	24,000	-	-	-
2210303	Daily Subsistence Allowance	360,000	-	-	-
2210304	Sundry Items (e.g. airport tax, taxis, etc?)	360,000	-	-	-
2211100	Office and General Supplies and Services	1,800,000	-	-	-
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,800,000	-	-	-

2211200	Fuel Oil and Lubricants	864,000	700,000	735,000	771,750
2211201	Refined Fuels and Lubricants for Transport	864,000	700,000	735,000	771,750
2220100	Routine Maintenance - Vehicles	864,000	1,712,000	1,797,600	1,887,480
2220101	Maintenance Expenses - Motor Vehicles	864,000	1,712,000	1,797,600	1,887,480
	Use of goods and services Sub programme 2.1	12,216,000	11,712,000	12,297,600	12,912,480
3110704	Purchase of Bicycles and Motorcycles	300,000	-	-	-
3110704	Purchase of Bicycles and Motorcycles	300,000	-	-	-
	Acquisition of goods and services sub program 2.1	300,000	200,000	210,000	220,500
	Total Sub Program 2.1	12,516,000	11,912,000	12,507,600	13,132,980
	Sub Programme 2.2 Water Sanitation & Hygiene	-	-	-	-
2210200	Communication, Supplies and Services	576,000	-	-	-
2210201	Telephone, Telex, Facsimile and Mobile Phone Services		-	-	-
2210202	Internet Connections		-	-	-
2210203	Courier & Postal Services		-	-	-
2210299	Communication, Supplies - Other (Budget)	576,000	-	-	-
2210300	Domestic Travel and Subsistence, and Other Transport	24,000	-	-	-
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)		-	-	-
2210302	Accommodation - Domestic Travel		-	-	-
2210303	Daily Subsistence Allowance		-	-	-
2210399	Domestic Travel and Subs. - Others	24,000	-	-	-
2211100	Office and General Supplies and Services	144,000	-	-	-
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	144,000	-	-	-
2211102	Supplies & Accessories for Computers & Services		-	-	-
2211103	Sanitary and Cleansing Materials, Supplies and Services		-	-	-
2211000	Specialised Materials and Supp		-	-	-
2211008	Laboratory Materials, Supplies and Small Equipment		-	-	-
2211200	Fuel Oil and Lubricants	588,000	-	-	-
2211201	Refined Fuels and Lubricants for Transport	588,000	-	-	-
2220100	Routine Maintenance - Vehicles	288,000	-	-	-
2220101	Maintenance Expenses - Motor Vehicles	288,000	-	-	-
	use of goods and services Sub programme 2.2	1,620,000	-	-	-

3111400	research, feasibility studies, project preparation and design	-	-	-	-
3111403	Research		-	-	-
3111404	Research Allowance		-	-	-
	Aquisition of goods and services Sub programme 2.2	-	-	-	-
	Total sub Program 2.2	1,620,000	-	-	-
	Sub Programme 2.3: Storm Water Management	-	-	-	-
2210200	Communication, Supplies and Services	576,000	-	-	-
2210201	Telephone, Telex, Facsimile and Mobile Phone Services		-	-	-
2210202	Internet Connections		-	-	-
2210203	Courier & Postal Services		-	-	-
2210299	Communication, Supplies - Other (Budget)	576,000	-	-	-
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	24,000	-	-	-
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)		-	-	-
2210302	Accommodation - Domestic Travel		-	-	-
2210303	Daily Subsistence Allowance		-	-	-
2210399	Domestic Travel and Subs. - Others	24,000	-	-	-
2211100	Office and General Supplies and Services	172,800	-	-	-
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	172,800	-	-	-
2211102	Supplies & Accessories for Computers & Services		-	-	-
2211103	Sanitary and Cleansing Materials, Supplies and Services		-	-	-
2211200	Fuel Oil and Lubricants	540,000	-	-	-
2211201	Refined Fuels and Lubricants for Transport	540,000	-	-	-
2220100	Routine Maintenance - Vehicles	240,000	-	-	-
2220101	Maintenance Expenses - Motor Vehicles	240,000	-	-	-
2220200	Rehabilitation and renovation of plant, machinery and equipment	2,700,000	-	-	-
2220299	Rehabilitation and renovation of plant, machinery and equipment	2,700,000	-	-	-
	Use of goods and services Sub programme 2. 3	4,252,800	-	-	-
	Total Programme 2	18,388,800	-	-	-
Programme3: Energy		-	-	-	-

2210200	Communication, Supplies and Services	216,000	-	-	-
2210201	Telephone, Telex, Facsimile and Mobile Phone Services		-	-	-
2210202	Internet Connections		-	-	-
2210203	Courier & Postal Services		-	-	-
2210299	Communication, Supplies - Other (Budget)	216,000	-	-	-
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	24,000	-	-	-
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)		-	-	-
2210302	Accommodation - Domestic Travel		-	-	-
2210303	Daily Subsistence Allowance		-	-	-
2210304	Sundry Items (e.g. airport tax, taxis, etc?)		-	-	-
2210399	Domestic Travel and Subs. - Others	24,000	-	-	-
2211100	Office and General Supplies and Services	144,000	-	-	-
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	144,000	-	-	-
2211102	Supplies & Accessories for Computers & Services		-	-	-
2211103	Sanitary and Cleansing Materials, Supplies and Services		-	-	-
2211300	Other Operating Expenses		-	-	-
2211305	Contracted Guards and Cleaning Services		-	-	-
2211310	Contracted Professional Services		-	-	-
2211200	Fuel Oil and Lubricants	540,000	-	-	-
2211201	Refined Fuels and Lubricants for Transport	540,000	-	-	-
2220100	Routine Maintenance - Vehicles	240,000	-	-	-
2220101	Maintenance Expenses - Motor Vehicles	240,000	-	-	-
2211000	Specialised Materials and Supp	480,000	-	-	-
2211031	Specialised Materials - Other	480,000	-	-	-
	Use of goods and services programme 3	1,644,000	-	-	-
3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	2,000,000	-	-	-
3111401	Pre-feasibility, Feasibility and Appraisal Studies	2,000,000	-	-	-
	Acquisition of goods and services program 3	2,000,000	-	-	-
	Total Programme 3	3,644,000	-	-	-

	Total Vote water	81,747,868	47,719,302	50,105,267	52,610,530
ENVIRONMENT AND NATURAL RESOURCES SUB SECTOR		2019-2020	PROJECTION		
		ESTIMATES	2020-2021	2021-2022	2021-2022
Programme 1.General administration,planning support					
2110100	Basic Salaries - Permanent Employees	4,791,066	10,332,480	10,849,104	11,391,559
2110101	Basic Salaries - Permanent Employees	4,791,066	10,332,480	10,849,104	11,391,559
2110200	basic wages-temporary	2,426,805	15,000,000	15,750,000	16,537,500
2110202	Casual Labor - Others	2,426,805	15,000,000	15,750,000	16,537,500
2110300	personal allowances paid as part of salary	3,113,820	6,829,067	7,170,520	7,529,046
2110302	House Allowance	740,080	2,487,067	2,611,420	2,741,991
2110307	Hardship allowance	1,018,540	3,034,000	3,185,700	3,344,985
2110314	transport allowance	503,200	1,134,667	1,191,400	1,250,970
2110320	Leave allowance	396,000	173,333	182,000	191,100
2110405	Telephone Allowance	456,000	-	-	-
2120100	Employer Contributions to Compulsory National Social Security Schemes	-	1,082,995	1,137,144	1,194,002
2120101	Employer contribution to national social security fund		-	-	-
2120103	Employer Contribution to Staff Pensions Scheme		1,082,995	1,137,144	1,194,002
	Total compensation of employees	10,331,691	33,244,541	34,906,768	36,652,107
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	816,000	2,000,000	2,100,000	2,205,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	48,000	51,360	53,928	56,624
2210302	Accommodation - Domestic Travel	48,000	51,360	53,928	56,624
2210303	Daily Subsistence Allowance	720,000	1,897,280	1,992,144	2,091,751
2210400	Foreign Travel and Subsistence, and other transportation costs		-	-	-
2210401	Travel Costs (airlines, bus, railway, etc.)		-	-	-
2210402	Accommodation		-	-	-
2210403	Daily Subsistence Allowance		-	-	-
2211000	Specialised Materials and Supp	600,000	500,000	525,000	551,250
2211016	Purchase of Uniforms and Clothing - Staff	600,000	500,000	525,000	551,250
2211100	Office and General Supplies and Services	280,800	607,856	638,249	670,161

2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	40,800	500,000	525,000	551,250
2211102	Supplies & Accessories for Computers & Services	180,000	43,656	45,839	48,131
2211103	Sanitary and Cleansing Materials, Supplies and Services	60,000	64,200	67,410	70,781
2211200	Fuel Oil and Lubricants	1,200,000	1,000,880	1,050,924	1,103,470
2211201	Refined Fuels and Lubricants for Transport	1,200,000	1,000,880	1,050,924	1,103,470
2211300	Other Operating Expenses	120,000	500,000	525,000	551,250
2211305	Contracted Guards and Cleaning Services	120,000	500,000	525,000	551,250
2220100	Routine Maintenance - Vehicles	300,000	1,000,000	1,050,000	1,102,500
2220101	Maintenance Expenses - Motor Vehicles	300,000	1,000,000	1,050,000	1,102,500
2220200	Routine Maintenance - Other Assets	240,000	1,000,000	1,050,000	1,102,500
2220201	Maintenance of Plant, Machinery & Equipment (including	180,000	935,800	982,590	1,031,720
2220202	Maintenance of Office Furniture and Equipment	60,000	64,200	67,410	70,781
	Total use of goods for program 1	3,556,800	6,608,736	6,939,173	7,286,131
2420400	Other Creditors	-	-	-	-
2420499	Other Creditors (Pending Bills)		-	-	-
	Total Interest Payment Programme 1	-	-	-	-
2710100	Government Pension and Retirement Benefits	-	114,475	120,198	126,208
2710102	Gratuity - Civil Servants		114,475	120,198	126,208
	Total Social Benefit Programme 1	-	114,475	120,198	126,208
	Total program 1	13,888,491	39,967,752	41,966,140	44,064,447
Programme 2: Environment Management		-	-	-	-
	Sub Programme 2.1: Environmental Protection	-	-	-	-
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	648,000	693,360	728,028	764,429
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	24,000	25,680	26,964	28,312
2210302	Accommodation - Domestic Travel	24,000	25,680	26,964	28,312
2210303	Daily Subsistence Allowance	600,000	642,000	674,100	707,805
2211000	Specialised Materials and Supp	600,000	642,000	674,100	707,805
2211031	Specialised Materials - Other	600,000	642,000	674,100	707,805
2211100	Office and General Supplies and Services	264,000	282,480	296,604	311,434

2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	24,000	25,680	26,964	28,312
2211102	Supplies & Accessories for Computers & Services	180,000	192,600	202,230	212,342
2211103	Sanitary and Cleansing Materials, Supplies and Services	60,000	64,200	67,410	70,781
2211200	Fuel Oil and Lubricants	600,000	642,000	674,100	707,805
2211201	Refined Fuels and Lubricants for Transport	600,000	642,000	674,100	707,805
2211300	Other Operating Expenses	42,720,000	30,000,000	31,500,000	33,075,000
2111306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	120,000	-	-	-
2111311	Contracted Technical Services	1,000,000	-	-	-
2211399	Garbage collection	41,600,000	30,000,000	31,500,000	33,075,000
2220100	Routine Maintenance - Vehicles	600,000	442,000	464,100	487,305
2220101	Maintenance Expenses - Motor Vehicles	600,000	442,000	464,100	487,305
2220200	Routine Maintenance - Other Assets	240,000	256,800	269,640	283,122
2220201	Maintenance of Plant, Machinery & Equipment (including lifts)	180,000	192,600	202,230	212,342
2220202	Maintenance of Office Furniture and Equipment	60,000	64,200	67,410	70,781
	Total Use of goods and services Sub programme 1	45,672,000	32,958,640	34,606,572	36,336,901
3110300	Refurbishment of Buildings	156,000	-	-	-
3110301	Refurbishment of Residential Buildings	96,000	-	-	-
3110399	Refurbishment of Buildgs - Other (Budget)	60,000	-	-	-
3111305	Purchase of tree seeds and seedlings		2,000,000	2,100,000	2,205,000
3111305	Purchase of tree seeds and seedlings		2,000,000	2,100,000	2,205,000
3111000	Purchase of Office Furniture and General Equipment	408,000	-	-	-
3111001	Purchase of Office Furniture and Fittings	60,000	-	-	-
3111002	Purchase of Computers, Printers and other IT Equipment	60,000	-	-	-
3111120	Purch. of Specialised Plant. -	288,000	-	0	0
	Total acquisition of goods and services Sub program 1	564,000	2,000,000	2,100,000	2,205,000
	Total Sub Program 2.1	46,236,000	34,958,640	36,706,572	38,541,901
	Sub Programme 2.2: Solid Waste Management	-	-	-	-

2210300	Domestic Travel and Subsistence, and Other Transportation Costs	708,000	-	-	-
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	24,000	-	-	-
2210302	Accommodation - Domestic Travel	24,000	-	-	-
2210303	Daily Subsistence Allowance	660,000	-	-	-
2211000	Specialised Materials and Supp	12,000	-	-	-
2211031	Specialised Materials - Other	12,000	-	-	-
2211100	Office and General Supplies and Services	42,000	-	-	-
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	12,000	-	-	-
2211102	Supplies & Accessories for Computers & Services	12,000	-	-	-
2211103	Sanitary and Cleansing Materials, Supplies and Services	18,000	-	-	-
2211200	Fuel Oil and Lubricants	912,000	-	-	-
2211201	Refined Fuels and Lubricants for Transport	912,000	-	-	-
2211300	Other Operating Expenses	150,000	-	-	-
2111311	Contracted Technical Services	60,000	-	-	-
2111323	Laundry Expenses	6,000	-	-	-
2211399	Other Operating Expenses - Oth (Town cleanups)	84,000	-	-	-
2220100	Routine Maintenance - Vehicles	240,000	-	-	-
2220101	Maintenance Expenses - Motor Vehicles	240,000	-	-	-
2220200	Routine Maintenance - Other Assets	84,000	-	-	-
2220201	Maintenance of Plant, Machinery & Equipment (including lifts)	60,000	-	-	-
2220202	Maintenance of Office Furniture and Equipment	12,000	-	-	-
2220205	Maintenance of Buildings and Stations - Non-Resident	12,000	-	-	-
	Total Use of goods and services Sub programme 2.2	2,148,000	-	-	-
3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision		-	-	-
3111401	Pre-feasibility, Feasibility and Appraisal Studies		-	-	-
3111000	Purchase of Office Furniture and General Equipment	96,000	-	-	-
		24,000	-	-	-
3111002	Purchase of Computers, Printers and other IT Equipment	60,000	-	-	-

3111003	Purchase of Airconditionners, Fans & Heating Appliances	12,000	-	-	-
	Total acquisition of goods and services Sub program 2.2	96,000	-	-	-
	Total Sub Program 2.2	2,244,000	-	-	-
	Sub Programme 2.3 Control of Air Pollution	-	-	-	-
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	312,000	-	-	-
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	24,000	-	-	-
2210302	Accommodation - Domestic Travel	108,000	-	-	-
2210303	Daily Subsistence Allowance	180,000	-	-	-
2211000	Specialised Materials and Supp	120,000	-	-	-
2211031	Specialised Materials - Other	120,000	-	-	-
2211100	Office and General Supplies and Services	102,000	-	-	-
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	60,000	-	-	-
2211102	Supplies & Accessories for Computers & Services	30,000	-	-	-
2211103	Sanitary and Cleansing Materials, Supplies and Services	12,000	-	-	-
2211200	Fuel Oil and Lubricants	120,000	-	-	-
2211201	Refined Fuels and Lubricants for Transport	120,000	-	-	-
2211300	Other Operating Expenses	240,000	231,184	242,743	254,880
2211399	Other Operating Expenses - Oth (sprinkler)	240,000	231,184	242,743	254,880
2220100	Routine Maintenance - Vehicles	145,627	-	-	-
2220101	Maintenance Expenses - Motor Vehicles	145,627	-	-	-
2220200	Routine Maintenance - Other Assets	120,000	-	-	-
2220201	Maintenance of Plant, Machinery & Equipment (including lifts)	60,000	-	-	-
2220202	Maintenance of Office Furniture and Equipment	30,000	-	-	-
2220206	Maintenance of Civil Works	30,000	-	-	-
	Total Use of goods and services Sub programme 2. 3	1,159,627	231,184	242,743	254,880
3111000	Purchase of Office Furniture and General Equipment	90,000	-	-	-
3111001	Purchase of Office Furniture and Fittings	60,000	-	-	-

3111002	Purchase of Computers, Printers and other IT Equipment	30,000	-	-	-
	Total acquisition of goods and services Sub program2. 3	90,000	-	-	-
	Total sub Program 2.3	1,249,627	231,184	242,743	254,880
	Total Program 2	49,729,627	35,189,824	36,949,315	38,796,781
	Total Vote Environment & natural resources	63,618,118	75,157,576	78,915,455	82,861,228
	PE	30,303,415	63,484,883	66,659,128	69,992,084
	O&M	115,062,571	41,798,560	43,888,488	46,082,912
	Total vote for the sector	145,365,986	122,876,878	129,020,722	135,471,758
	DEVELOPMENT BUDGET ESTIMATES FY 2019-2020				
Item Code	Item Description	2019-2020	PROJECTION	PROJECTION	
		ESTIMATES	2020-2021	2021-2022	2021-2022
ENVIRONMENT PROTECTION,WATER AND NATURAL RESOURCES				-	-
	Water Sub-Total		153,500,000	89,250,000	93,712,500
	TOTAL DEVELOPMENT EXPENDITURE	245,000,000	153,500,000	89,250,000	93,712,500
				-	-
TOTAL		390,365,986	276,376,878	290,195,722	304,705,508

PUBLIC SERVICE,ADMINISTRATION & CITIZEN PARTICIPATION

	RECURRENT BUDGET ESTIMATES FY 2020-2021				
Item Code	Item Description	APPROVED	2020-2021	PROJECTION	
PUBLIC SERVICE,ADMINISTRATION & CITIZEN PARTICIP		ESTIMATES	ESTIMATES	2021-2022	2022-2023
ITEM CODE	DESCRIPTION				
program 1.General Administration,support and planning					
2110100	Basic Salaries - Permanent Employees	127,969,711	126,587,895	132,917,290	139,563,155
2110101	Basic Salaries -Civil Service	127,969,711	126,587,895	132,917,290	139,563,155
2110200	Basic Wages - Temporary Employees	6,500,000	-	-	-
2110202	Casual Labour - Others	6,500,000	-	-	-
2110300	Personal Allowances paid as part of Salary	34,922,198	80,686,869	84,721,213	88,957,273
2110302	House Allowance	8,572,420	27,226,077	28,587,381	30,016,750

2110307	Hardship allowance	15,253,000	31,276,707	32,840,542	34,482,569
2110312	Transfer Allowance		219,013	229,964	241,462
2110314	transport allowance	8,446,778	18,237,333	19,149,200	20,106,660
2110315	Extreneous Allowance		809,333	849,800	892,290
2110320	Leave allowance	2,550,000	2,870,405	3,013,926	3,164,622
2110322	Health Risk Allowance		48,000	50,400	52,920
2110405	Telephone Allowance	100,000	-	-	-
2120100	Employer Contributions to Compulsory National Social Security Schemes	2,680,000	18,849,143	19,791,600	20,781,180
2120101	Employer contribution to national social security fund	180,000	12,267	12,880	13,524
2120103	Employer Contribution to Staff Pensions Scheme	2,500,000	18,836,877	19,778,720	20,767,656
	Total Compensation	172,071,909	226,123,908	237,430,103	249,301,608
2210200	Communication, Supplies and Services	50,000	-	-	-
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	50,000	-	-	-
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	4,000,000	2,500,000	2,625,000	2,756,250
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	500,000	525,000	551,250
2210302	Accommodation - Domestic Travel	1,500,000	500,000	525,000	551,250
2210303	Daily Subsistence Allowance	1,500,000	1,500,000	1,575,000	1,653,750
2210400	Foreign Travel and Subsistence, and other transportation costs	1,500,000	402,289	422,403	443,524
2210401	Travel Costs (airlines, bus, railway, etc.)	500,000	-	-	-
2210403	Daily Subsistence Allowance	1,000,000	402,289	422,403	443,524
2210500	Printing , Advertising and Information Supplies and Services	1,050,000	-	-	-
2210503	Subscriptions to Newspapers, Magazines and Periodicals	50,000	-	-	-
2210504	Advertising, Awareness and Publicity Campaigns	1,000,000	-	-	-
2211100	Office and General Supplies and Services	3,050,000	974,800	1,023,540	1,074,717
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,000,000	774,800	813,540	854,217
2211102	Supplies & Accessories for Computers & Services	2,000,000	-	-	-
2211103	Sanitary and Cleansing Materials, Supplies and Services	50,000	200,000	210,000	220,500

2211200	Fuel Oil and Lubricants	1,000,000	1,000,000	1,050,000	1,102,500
2211201	Refined Fuels and Lubricants for Transport	1,000,000	1,000,000	1,050,000	1,102,500
2211300	Other Operating Expenses	1,500,000	5,000,000	5,250,000	5,512,500
2211305	Contracted Guards and Cleaning Services	1,200,000	5,000,000	5,250,000	5,512,500
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	300,000	-	-	-
2220100	Routine Maintenance - Vehicles	1,000,000	-	-	-
2220101	Maintenance Expenses - Motor Vehicles	1,000,000	-	-	-
	Total Use of goods and services programme 1	13,150,000	9,877,089	10,370,943	10,889,491
2420400	Other Creditors	-	-	-	-
2420499	Other Creditors (Pending Bills)	-	-	-	-
	Total Interest Payment Programme 1	-	-	-	-
2710100	Government Pension and Retirement Benefits	1,715,526	492,167	516,775	542,614
2710102	Gratuity - Civil Servants	857,763	492,167	516,775	542,614
2710120	Govt. Pension and Retire - Oth	857,763	-	-	-
	Total Social Benefit Programme 1	1,715,526	492,167	516,775	542,614
3111000	Purchase of Office Furniture and General Equipment	1,000,000	-	-	-
3111002	Purchase of Computers, Printers and other IT Equipment	1,000,000	-	-	-
	Total acquisition of goods and services Sub program 1	1,000,000	-	-	-
	Total program 1	187,937,435	236,493,164	248,317,822	260,733,713
Program 2:Human Resource & Development			APPROVED SUPPL	PROJECTION	
	sub program 2.1:Performance management system		ESTIMATES	2020-2021	2021-2022
2210700	Training Expenses	8,291,991	2,869,415	3,012,886	3,163,530
2210701	Travel Allowance	250,000	-	-	-
2210702	Remuneration of Instructors and Contract Based Training S	1,000,000	-	-	-
2210703	Production and Printing of Training Materials	500,000	-	-	-
2210704	Hire of Training Facilities and Equipment	1,200,000	-	-	-
2210708	Trainer Allowance	550,000	-	-	-
2210710	Accommodation Allowance	250,000	500,000	525,000	551,250
2210715	Kenya School of Government	1,000,000	1,000,000	1,050,000	1,102,500

2210716	Human Resource Reforms	3,541,991	1,369,415	1,437,886	1,509,780
	Total use of goods & services for sub program 2.1	8,291,991	2,869,415	3,012,886	3,163,530
	sub program 2.2:Human resource development		-	-	-
2210900	Insurance Costs	120,000,000	140,000,000	147,000,000	154,350,000
2210910	Medical insurance	120,000,000	140,000,000	147,000,000	154,350,000
2211000	Specialised Materials and Supp	2,593,985	7,000,000	7,350,000	7,717,500
2211016	Purchase of Uniforms and Clothing - Staff	2,593,985	7,000,000	7,350,000	7,717,500
4110400	Domestic loans to individual & households	-	-	-	-
4110405	Car loans to public servants	-	-	-	-
	Total use of goods & services for sub program 2.2	122,593,985	147,000,000	154,350,000	162,067,500
	Total programme 2	130,885,976	149,869,415	157,362,886	165,231,030
Programme 3 : County Administration			-	-	-
2210200	Communication, Supplies and Services	32,000	-	-	-
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	32,000	-	-	-
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	5,500,000	3,000,000	3,150,000	3,307,500
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	500,000	525,000	551,250
2210302	Accommodation - Domestic Travel	2,000,000	500,000	525,000	551,250
2210303	Daily Subsistence Allowance	3,000,000	2,000,000	2,100,000	2,205,000
2210500	Printing , Advertising and Information Supplies and Services	300,000	300,000	315,000	330,750
2210503	Subscriptions to Newspapers, Magazines and Periodicals	300,000	300,000	315,000	330,750
2210800	Hospitality Supplies and Servi	500,000	500,000	525,000	551,250
2210802	boards, Committees, Conferences and Seminars	500,000	500,000	525,000	551,250
2211100	Office and General Supplies and Services	550,000	550,000	577,500	606,375
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	500,000	500,000	525,000	551,250
2211103	Sanitary and Cleansing Materials, Supplies and Services	50,000	50,000	52,500	55,125
2211200	Fuel Oil and Lubricants	1,000,000	500,000	525,000	551,250
2211201	Refined Fuels and Lubricants for Transport	1,000,000	500,000	525,000	551,250
2211300	Other Operating Expenses	33,000,000	-	-	-

2211308	Legal Dues/fees, Arbitration and Compensation Payments	30,000,000	-	-	-
2211310	Contracted professional Services	3,000,000	-	-	-
2220200	Routine Maintenance - Other Assets	280,000	-	-	-
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	280,000	-	-	-
Total use of goods and services program 3		41,162,000	4,850,000	5,092,500	5,347,125
3111000	Purchase of Office Furniture and General Equipment	1,489,000	-	-	-
3111002	Purchase of Office Furniture and Fittings	452,000	-	-	-
3111002	Purchase of Computers, Printers and other IT Equipment	1,000,000	-	-	-
3111003	Purchase of Airconditioners, Fans and Heating Appliances	37,000	-	-	-
Total acquisition of assets programme 3		1,489,000	-	-	-
Total operation and maintenance for program 3		42,651,000	4,850,000	5,092,500	5,347,125
Program 4: Citizen Participation			-	-	-
2210200	Communication, Supplies and Services	342,576	342,576	359,705	377,690
2210201	Telephone, Telex, Facsimile & Mobile Phone Services	342,576	342,576	359,705	377,690
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,000,000	2,500,000	2,625,000	2,756,250
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	500,000	525,000	551,250
2210302	Accommodation - Domestic Travel	1,000,000	500,000	525,000	551,250
2210303	Daily Subsistence Allowance	1,500,000	1,500,000	1,575,000	1,653,750
2210500	Printing , Advertising and Information Supplies and Services	2,550,000	500,000	525,000	551,250
2210504	Advertisement, Awareness & Public Campaigns	1,550,000	-	-	-
2210599	Printing, Advertising - Other	1,000,000	500,000	525,000	551,250
2210800	Hospitality Supplies and Services	2,500,000	240,000	252,000	264,600
2210801	Catering Services (receptions), Accommodation, Gifts, Food & Drinks	1,000,000	240,000	252,000	264,600
2210802	training and conferences	1,500,000	-	-	-
2211000	Specialised Materials and Supp	500,000	-	-	-
2211031	Specialised Materials - Other	500,000	-	-	-
2211100	Office and General Supplies and Services	1,000,000	240,000	252,000	264,600

2211101	General Office Supplies (papers, pencils, small office equipment etc)	1,000,000	240,000	252,000	264,600
2211200	Fuel Oil and Lubricants	600,000	-	-	-
2211201	Refined Fuel and Lubricants for Transport	600,000	-	-	-
2211300	Other Operating Expenses	1,400,000	-	-	-
2211310	Contracted Professional Services	1,000,000	-	-	-
2211399	Other Operating Expenses - Other (Budget)	400,000	-	-	-
Total Use of Goods and services programme 4		11,892,576	3,822,576	4,013,705	4,214,390
	PE	172,071,909	226,123,908	237,430,103	249,301,608
	O&M	201,295,079	168,911,247	177,356,809	186,224,650
	Total vote	373,366,988	395,035,155	414,786,912	435,526,258

	DEVELOPMENT BUDGET ESTIMATES FY 2019-2020				-
Item Code	Item Description	2019-2020	ESTIMATES	PROJECTION	
		ESTIMATES	2020-2021	2021-2022	2022-2023
PUBLIC SERVICE ADMINISTRATION AND CITIZEN				-	-
	TOTAL DEVELOPMENT EXPENDITURE	50,000,000	30,000,000	31,500,000	33,075,000
				-	-
TOTAL		423,366,988	425,035,155	446,286,912	468,601,258

LANDS AND PHYSICAL PLANNING					
RECURRENT BUDGET ESTIMATES YEAR 2020-2021					
	LANDS AND PHYSICAL PLANNING				
Item code	Item Description	2019-2020	2020-2021	PROJECTION	
		ESTIMATES	ESTIMATES	2021-2022	2022-2023
Programme 1: General Administration, Planning and support s					
2110100	Basic salary civil service	7,982,837	11,298,681	11,863,615	12,456,796
2110101	Basic Salaries - Permanent Employees	7,982,837	11,298,681	11,863,615	12,456,796
2110300	personal allowances paid as part of salary	4,758,479	7,213,880	7,574,574	7,953,303
2110301	House allowance	1,629,820	2,234,493	2,346,218	2,463,529
2110307	Hardship allowance	1,796,438	3,158,508	3,316,433	3,482,255
2210701	Commuter allowance	892,930	1,564,788	1,643,027	1,725,179

2110405	Telephone allowance	241,803	-	-	-
2110404	leave allowance	197,488	256,091	268,895	282,340
2120100	Employer Contributions to Compulsory National Social Security Schemes	-	1,537,511	1,614,387	1,695,106
2120101	Employer contribution to national social security fund		2,933	3,080	3,234
2120103	Employer Contribution to Staff Pensions Scheme		1,534,578	1,611,307	1,691,872
	Personnel Emoluments	12,741,316	20,050,073	21,052,576	22,105,205
2210100	Utilities, Supplies and Services	40,300	515,113	540,868	567,912
2210101	Electricity	25,188	500,000	525,000	551,250
2210102	Water and Sewerage Charges	15,113	15,113	15,868	16,662
2210200	Communication, Supplies and Services	403,005	340,000	357,000	374,850
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	62,970	30,000	31,500	33,075
2210202	Internet Connections	251,878	300,000	315,000	330,750
2210203	Courier & Postal Services	88,157	10,000	10,500	11,025
	Total use of goods and services Programme 1	443,305	855,113	897,868	942,762
2420400	Other Creditors	-	-	-	-
2420499	Other Creditors (Pending Bills)		-	-	-
	Total Interest Payment Programme 1	-	-	-	-
2710100	Government Pension and Retirement Benefits	992,982	109,120	114,576	120,305
2710102	Gratuity - Civil Servants	496,491	109,120	114,576	120,305
2710120	Govt. Pension and Retire - Oth	496,491	-	-	-
	Total Social Benefit Programme 1	992,982	109,120	114,576	120,305
	Total estimates for program 1	14,177,603	21,014,305	22,065,021	23,168,272
Programme 2: Land Policy and Planning		-	-	-	-
	Sub programme 2.1: Physical Planning	-	-	-	-
	Domestic Travel and Subsistence, and Other				
2210300	Transportation Costs	2,344,335	1,925,188	2,021,447	2,122,520
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	325,188	325,188	341,447	358,520
2210302	Accommodation - Domestic Travel	876,107	600,000	630,000	661,500
2210303	Daily Subsistence Allowance	1,143,040	1,000,000	1,050,000	1,102,500
2211000	Specialised materials and supplies	1,000,000	1,000,000	1,050,000	1,102,500

2211023	Supplies for production	1,000,000	1,000,000	1,050,000	1,102,500
2211100	Office and General Supplies and Services	990,000	950,000	997,500	1,047,375
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	500,000	500,000	525,000	551,250
2211102	Supplies & Accessories for Computers & Services	340,000	300,000	315,000	330,750
2211103	Sanitary and Cleansing Materials, Supplies and Services	150,000	150,000	157,500	165,375
2211200	Fuel Oil and Lubricants	525,000	500,000	525,000	551,250
2211201	Refined Fuels and Lubricants for Transport	525,000	500,000	525,000	551,250
2211300	Other Operating Expenses	48,200,000	2,349,594	2,467,074	2,590,427
2211310	Contracted Professional Services	48,000,000	2,349,594	2,467,074	2,590,427
2211328	Counselling Services	100,000	-	-	-
2211329	HIV AIDS Secretariat workplace Policy Development	100,000	-	-	-
2220100	Routine Maintenance - Vehicles	200,000	200,000	210,000	220,500
2220101	Maintenance Expenses - Motor Vehicles	200,000	200,000	210,000	220,500
2220200	Routine Maintenance - Other Assets	300,000	-	-	-
2220202	Maintenance of Office Furniture and Equipment	200,000	-	-	-
2220204	Maintenance of Buildings - Residential	100,000	-	-	-
	Total Use of goods and services Sub programme 2.1	53,559,335	6,924,782	7,271,021	7,634,572
3110300	Refurbishment of Buildings	150,000	-	-	-
3110301	Refurbishment of Residential Buildings	25,000	-	-	-
3110302	Refurbishment of non residential Buildings	125,000	-	-	-
3111000	Purchase of Office Furniture and General Equipment	600,000	-	-	-
3111001	Purchase of Office Furniture and Fittings	250,000	-	-	-
3111002	Purchase of Computers, Printers and other IT Equipment	100,000	-	-	-
3111005	Purchase of Photocopiers and other Office Equipment	250,000	-	-	-
3111200	Rehabilitation and Renovation of Plant, Machinery and Equipment	500,000	-	-	-
3111299	Rehabilitation & Renovation - Other (Budget)	500,000	-	-	-
	Total acquisition of goods and services Sub program 2.1	1,250,000	-	-	-
	Total sub program 2.1	54,809,335	6,924,782	7,271,021	7,634,572

	Sub Programme 2.2 Survey, Mapping and GIS	-	-	-	-
	Domestic Travel and Subsistence, and Other				
2210300	Transportation Costs	4,530,072	2,500,000	2,625,000	2,756,250
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	875,189	500,000	525,000	551,250
2210302	Accommodation - Domestic Travel	1,025,188	1,000,000	1,050,000	1,102,500
2210303	Daily Subsistence Allowance	2,629,695	1,000,000	1,050,000	1,102,500
2211000	Specialised Materials and Supp	642,289	642,289	674,403	708,124
2211031	Specialised Materials - Other	642,289	642,289	674,403	708,124
2211100	Office and General Supplies and Services	100,000	300,000	315,000	330,750
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	50,000	200,000	210,000	220,500
2211102	Supplies & Accessories for Computers & Services	25,000	-	-	-
2211103	Sanitary and Cleansing Materials, Supplies and Services	25,000	100,000	105,000	110,250
2211200	Fuel Oil and Lubricants	377,817	377,817	396,708	416,543
2211201	Refined Fuels and Lubricants for Transport	300,000	300,000	315,000	330,750
	Total Use of goods and services Sub programme 2.2	5,650,178	3,820,106	4,011,111	4,211,667
	Total sub programme 2.2	5,650,178	3,820,106	4,011,111	4,211,667
	Sub Programme 2.3 Land Administration	-	-	-	-
	Domestic Travel and Subsistence, and Other				
2210300	Transportation Costs	1,700,000	1,200,000	1,260,000	1,323,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	200,000	210,000	220,500
2210302	Accommodation - Domestic Travel	500,000	500,000	525,000	551,250
2210303	Daily Subsistence Allowance	1,000,000	500,000	525,000	551,250
2210800	Hospitality Supplies and Servi	800,000	500,000	525,000	551,250
2210802	Boards, Committees, Conferences and Seminars	800,000	500,000	525,000	551,250
2220100	Routine Maintenance - Vehicles	700,000	700,000	735,000	771,750
2220101	Maintenance Expenses - Motor Vehicles	700,000	700,000	735,000	771,750
	Total Use of goods and services Sub programme 2.3	3,200,000	2,400,000	2,520,000	2,646,000
	Total sub programme 2.3	3,200,000	2,400,000	2,520,000	2,646,000
	Total Programme 2	63,659,513	13,144,888	13,802,132	14,492,239
	PE	12,741,316	20,050,073	21,052,576	22,105,205

	O&M	65,095,800	14,109,120	14,814,576	15,555,305
	TOTAL Vote Lands	77,837,116	34,159,193	35,867,153	37,660,510

DEVELOPMENT BUDGET ESTIMATES FY 2019-2020					
Item Code	Item Description	2019-2020	2019-2020	PROJECTION	
		ESTIMATES	ESTIMATES	2020-2021	2021-2022
LANDS AND PHYSICAL PLANNING					
	Sub programme2.1: Physical Planning			-	-
3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision		55,000,000	57,750,000	60,637,500
3111499	Research, Feasibility Studies -Spatial Planning		20,000,000	21,000,000	22,050,000
3111499	Research, Feasibility Studies -Clusters (10)		35,000,000	36,750,000	38,587,500
	TOTAL DEVELOPMENT EXPENDITURE	112,000,000	55,000,000	57,750,000	60,637,500
				-	-
TOTAL		189,837,116	89,159,193	93,617,153	98,298,010

HOLA MUNICIPALITY

RECURRENT BUDGET ESTIMATES FY 2019-2020					
HOLA MUNICIPALITY					
Item Code	Item Description	APPROVED	2020-2021	PROJECTION	
		ESTIMATES	ESTIMATES	2021-2022	2022-2023
	Program I: General Administration and Support Services				
2210100	Utilities, Supplies and Services		74,000	77,700	81,585
2210101	Electricity		50,000	52,500	55,125
2210102	Water and Sewerage Charges		24,000	25,200	26,460
2210300	Domestic Travel and Subsistence, and Other Transportation Costs		2,990,000	3,139,500	3,296,475
2210302	Travel Costs(Airlines,Bus,Railway)		240,000	252,000	264,600
2210301	Accommodation		250,000	262,500	275,625
2210303	Daily Subsistence Allowances		2,500,000	2,625,000	2,756,250
2210600	Rental and rates		360,000	378,000	396,900
2210603	Rent and rates- Non residential		360,000	378,000	396,900

2210800	Hospitality Supplies and Services		1,276,000	1,339,800	1,406,790
2210801	Catering services,receptions,Ac		276,000	289,800	304,290
2210802	Boards, Committees, Conferences and Seminars		1,000,000	1,050,000	1,102,500
2211300	Other Operating Expenses		300,000	315,000	330,750
221399	Other Operating Expenses		300,000	315,000	330,750
	Total use of goods and services for program 1	2,500,000	5,000,000	5,250,000	5,512,500
	Total for program 1	2,500,000	5,000,000	5,250,000	5,512,500
	Program 2: Hola municipality				
2640400	Other Current Transfers, Grants and Subsidies	50,000,000	8,800,000	9,240,000	9,702,000
2640449	Other Current Transfers (KUSP-UIG)	50,000,000	8,800,000	9,240,000	9,702,000
	Total Grant and Other Transfer Programme 2	50,000,000	8,800,000	9,240,000	9,702,000
	Total for program 2	50,000,000	8,800,000	9,240,000	9,702,000
	Total vote	52,500,000	13,800,000	14,490,000	15,214,500
				-	-
	DEVELOPMENT BUDGET ESTIMATES FY 2019-2020			-	
Item Code	Item Description	APPROVED	2020-2021	PROJECTION	
		ESTIMATES	ESTIMATES	2021-2022	2022-2023
HOLA MUNICIPALITY				-	-
	TOTAL DEVELOPMENT EXPENDITURE	100,000,000	100,000,000	105,000,000	110,250,000
				-	-
TOTAL		152,500,000	113,800,000	119,490,000	125,464,500
	RECURRENT GRAND TOTAL	4,746,344,621	4,934,503,603	4,840,307,310	5,090,187,796
	DEVELOPMENT GRAND TOTAL	3,222,791,236	2,905,441,771	3,058,982,403	3,234,080,523
	GRAND TOTAL	7,969,135,857	7,839,945,374	7,899,289,713	8,324,268,320

TANA RIVER COUNTY 2020/2021 DEVELOPMENT PROJECTS

DEPARTM	PROPOSED PROJECT	ACTIVITY	LOCATION	WARD	ESTIMATED COST
ASSEMBLY					
	3110201 Residential Buildings-Construction	Construction	Headquarter	Chewani	21,000,000
	3110202 Non-Residential Buildings-Construction	Construction	Headquarter	Chewani	15,000,000

	3110302 Refurbishment of Non-Residential Buildings	Construction	Headquarter	Chewani	34,000,000
	3110504 Other Infrastructure and Civil Works	Construction	Headquarter	Chewani	65,000,000
					135,000,000
FINANCE					
	Improvement of Sub-County Revenue office at Hola	Construction	Hola	Chewani	10,000,000
	Settlement of Pending Bills	Settlement	Various	Various	745,949,006
					755,949,006
TRADE, COOPERATIVE DEVELOPMENT, TOURISM AND INDUSTRIALISATION					
	Construction of stalls in New Bus Stage	Construction	Hola	Chewani	5,000,000
	Garsen market wall	Construction	Garsen	Garsen West	18,000,000
	purchase three motorbike for Inuka fund monitoring				1,500,000
	Installation of CCTV Cameras at Bangale and Hurara weighbridges				5,500,000
	Tourism resource mapping, branding, packaging and marking of tourism resources				9,500,000
					39,500,000
AGRICULTURE, LIVESTOCK, VETERINERY AND FISHERIES					
	Minor Irrigation Scheme at Bua, Golbanti and Assa	Irrigation	Bua, Golbanti and Assa		60,000,000
	Hola sales yard		Hola	Chewani	3,000,000
	Purchase of Fishing kits and Fishing gears	IDEAS	Fisheries		20,000,000
	IDEAS-County matching grant	IDEAS	Fisheries		14,727,370
					97,727,370
YOUTH, SPORTS, GENDER, CULTURE AND SOCIAL SERVICES					
	Hola Youth Studio Centre		Hola	Chewani	30,000,000
	Completion of Hola Stadium		Hola	Chewani	40,000,000
	playground in Wachakone		Wachakone	Chewani	3,500,000
	Construction of VCT for Person Living with Disabilities at Minjila		Miinjila		4,500,000
	Construction of a playground at Mikinduni		Mikinduni		3,200,000
	Construction of a playground at Maroni		Maroni		4,000,000

					85,200,000
EDUCATION AND VOCATIONAL TRAINING					
	education and library supplies (ECDE learning /teaching materials)				20,000,000
	Construction of ECDE	Construction	Boji Asako, Boji Madogo, Bula Baraka, Sombo, Bulto Abarufa, Peponi, Katsangani and Bakisano		32,000,000
	grant for development of VTCs (condtional grant - county matching fund)		VTCs		16,500,000
	Renovation of EYE centre at Taleo		Tale		6,000,000
	Construction of a model EYE centre at Furaha		Furaha		6,000,000
	Construction of 2 EYE centre at Bora Imani in Garsen		Bora Imani		4,000,000
	Mkomani ECDE		Mkomani		4,000,000
	Shauri Moyo ECDE		Shauri Moyo		4,000,000
	Kiarukungu ECDE		Kiarukungu		4,000,000
	Peponi ECDE		Peponi		4,000,000
	Amani Choa		Amani		4,000,000
	Kipao ECDE		Kipao		4,000,000
	Mademo ECDE		Mademo		4,000,000
	One Classroom ECDE Jarilodi		Jarilodi		4,000,000
	Construction of ECDE at Wayu Boru		Wayu Boru		4,000,000
	Construction of ECDE at Haroresa		Haroresa		4,000,000
	Construction of Bura crushi ECDE		Bura Crushi		4,000,000
	Construction of Balo Galili ECDE		Galili		4,000,000
	Construction of Mikinduni ECDE		Mikinduni		4,000,000
					136,500,000
HEALTH					
	Purchase of 4 Ambulances	Purchase			50,000,000
	Septic tank and Incinerator in garsen Mortury	Construction	Garsen	Garsen West	15,000,000
	Construction of Bura Anani Dispensary		Bura Anani		10,000,000
	Renovation of infectious diseases laboratory				5,000,000
	Construction of Rehabilitation center				10,000,000

	Renovation equipping of county public health laboratory				5,000,000
	Renovation of the water and sewerage system				11,000,000
	Refurbishment of Galili Dispensary		Galili		2,500,000
	Expansion of Mwina Dispensary to Health center		Mwina		10,000,000
	Completion of Kilindini Dispensary		Kilindini		4,000,000
					122,500,000

ROADS, PUBLIC WORKS, HPUSING AND URBANISATION

	Establishment of a Fire Station in Hola	Construction	Headquarter	Chewani	42,000,000
	HQ Supplement-Matching Grant 30%	Construction	Headquarter		104,000,000
	Bonden Foot Bridge		Bonden		15,000,000
	Governor's Residence (civil works)		Headquarter		18,000,000
	Installation of street lights (clusters & urban centres)		Clusters		20,000,000
	Murraming of Hara-Makere-Wenje road	Construction	Hara-Makere-wenje		20,000,000
	Opening of road in Baomo cluster	Construction	Baomo		18,000,000
	Opening of road in mlima Obo cluster	Construction	Mlima Obo		4,000,000
	Upgrading of 2km road to cabro standard (Hola – 1km, Bura – 1km)	Construction	Hola and Bura		90,000,000
	Phase 1, Nanighi – Dokunotu		Nanighi – Dokunotu		7,000,000
	Murraming and light grading of post Bulasukele road		Bulasukele		5,000,000
	Bush clearing and light grading of Buradera to Elneka road		Buradera-Elneka		6,000,000
	Murraming of Deri – Bakuyu road		Deri – Bakuyu		4,000,000
	Grading and Murraming of Hewani – Sailoni Mwina road		Hewani – Sailoni Mwina		8,000,000
	Construction of Hurara B8 to Katsangani bridge road		Katsangani		5,000,000

	Opening of Chanani road		Chanani		3,800,000
	Opening of new road wachakone		Wachakone		3,900,000
	Opening of new road Kipendi		Kipendi		2,000,000
	Grading & Murraming of Witu – Kipini (junction to Kilunguni)		Kipini		3,000,000
	Upgrading of 1KM road to cabro standard in madogo		Madogo		45,000,000
	Construction of access roads to Bangale and Hurara weighbridges		Bangale and Hurara		10,000,000
	Grading and Murraming of Motiboka – Chifiri Road		Motiboka – Chifiri		10,000,000
	Grading and Murraming of Main Road – SDA Church (Mororo Road		Mororo		4,000,000
	Murraming of Majengo - Mapya road		Majengo-Mapya		2,000,000
	murraming and graveling of garsen -konkona road		garsen -konkona		4,000,000
	Refubishment of residential bulidings				4,000,000
					457,700,000

WATER AND ENVIRONMENT

	Equiping of 7 boreholes				60,000,000
	Renovation of Miinjila Water Tank				20,000,000
	Technical Audit				5,000,000
	Hydrological Survey				2,000,000
	Proposed procurement of 7No. motorcycles				3,500,000
	Procurement of 1000No. water meters				8,000,000
	Proposed digitization of revenue collection systems in Madogo, Hola, Garsen, Chardende, Bura and Ngao water supplies				5,000,000
	Proposed procurement of 2No. high lift and 2No. low lift water pumps for Hola water supply				7,000,000
	Supply and installation of a solarized heating unit at the Hola Referral Pediatric and Maternity Wards				5,000,000
	Purchase of one garbage trucks				9,000,000

	Purchase of one honey sucker (Sewerage truck)				9,000,000
	Kalota brook				20,000,000
					153,500,000
PUBLIC SERVICE ADMINISTRATION					
	Construction of 2 Ward Administration Offices			Chewani and Kipini West	30,000,000
					30,000,000
LANDS					
	Completion of Spatial planning				20,000,000
	Planning of 10 clusters				35,000,000
					55,000,000
	TOTAL				2,068,576,376.00
CONDITIONAL GRANT					
2020/2021					246,371,066.00
Education	VTC	Roads	Education		14,674,894
Roads	RMLF	Roads maintenance	Roads		166,968,802
Public Works	HEADQUARTER SUPPLEMENT	HQ Supplement-70%	Public Works		50,000,000
Fisheries	IDEAS	IDEAS	Fisheries		14,727,370
BALANCE B/F					590,494,329.00
Education	VTC	Roads	Education		24,490,000
Roads	RMLF	Roads	Roads		207,574,224
Public Works	HEADQUARTER SUPPLEMENT	HQ Supplement	Public Works		242,000,000
Fisheries	IDEAS	IDEAS	Fisheries		16,430,105
Municipal	KUSP-Urban Development Grant(UDG)	UDG	Hola Municipality		100,000,000
	TOTAL				836,865,395
GRAND TOTAL					2,905,441,771