

KITUI COUNTY BUDGET 2019/20						
Head	Sub-Head	Item Code	Item Description	Total Estimates 2019/20	Total Estimates 2020/21	Total Estimates 2021/22
				KES	KES	KES
			VOTE 3711: OFFICE OF THE GOVERNOR	-		
0001		0701003710 P1	General Administration, Planning and Support Services	-		
	01	0701013710 SP 1.1	General Administration and Support Services	-		
		2110100	Basic Salaries - Permanent Employees	125,000,000	137,028,250	150,236,961
		2110101	Basic Salaries - Civil Service	125,000,000	137,028,250	150,236,961
		2110200	Basic Wages- Temporary Employees	3,600,000	3,946,414	4,326,824
		2110202	Basic Wages- Temporary Employees	3,600,000	3,946,414	4,326,824
		2210100	Utilities Supplies and Services	600,000	657,736	721,137
		2210101	Electricity	600,000	657,736	721,137
		2210200	Communication, Supplies and Services	9,950,000	10,907,449	11,958,862
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	450,000	493,302	540,853
		2210202	Internet Connections (internet connectivity; CCTV;Intercom at Governors office)	9,500,000	10,414,147	11,418,009
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	16,500,000	18,087,729	19,831,279
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,000,000	2,192,452	2,403,791
		2210302	Accommodation - Domestic Travel	3,000,000	3,288,678	3,605,687
		2210303	Daily Subsistence Allowance	11,000,000	12,058,486	13,220,853
		2210304	Sundry Items (e.g. airport tax, taxis, etc...)	500,000	548,113	600,948
		2210400	Foreign Travel and Subsistence Allowance	20,000,000	21,924,520	24,037,914
		2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	8,000,000	8,769,808	9,615,165
		2210402	Accommodation - Foreign Travel	10,000,000	10,962,260	12,018,957
		2210404	Sundry Items (e.g. airport tax, taxis, etc...)	2,000,000	2,192,452	2,403,791
		2210500	Printing , Advertising and Information Supplies and Services	2,720,000	2,981,735	3,269,156
		2210599	Printing, advertising-other(adverts,reports)	1,000,000	1,096,226	1,201,896
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	720,000	789,283	865,365
		2210504	Advertising, Awareness and Publicity Campaigns	1,000,000	1,096,226	1,201,896
		2210600	Rentals of Produced Assets	2,200,000	2,411,697	2,644,171
		2210603	Rents and Rates	2,200,000	2,411,697	2,644,171
		2210700	Training Expense (including capacity building)	11,000,000	12,058,486	13,220,853
		2210711	Training Fees (NITA Membership)	4,000,000	4,384,904	4,807,583
		2210715	Kenya School of Government	2,000,000	2,192,452	2,403,791
		2210799	Training Expenses-Other (Capacity Building and training)	5,000,000	5,481,130	6,009,478
		2210800	Hospitality Supplies and Services	13,000,000	14,250,938	15,624,644
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	5,000,000	5,481,130	6,009,478
		2210805	National Celebrations	2,000,000	2,192,452	2,403,791
		2210802	Boards, Committees, Conferences and Seminars	2,000,000	2,192,452	2,403,791
		2210899	Hospitality Supplies –Others(Governor’s Residence Reception)	4,000,000	4,384,904	4,807,583
		2210900	Insurance Costs	94,000,000	103,045,244	112,978,194
		2210904	Motor Vehicle Insurance	6,000,000	6,577,356	7,211,374
		2210910	Medical Insurance (Executive MI =8M and Staff MI=65M)	88,000,000	96,467,888	105,766,820

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		221100	Office and General Supplies and Services	9,000,000	9,866,034	10,817,061
		221101	General Office Supplies (papers, pencils, forms, small office equipment)	6,000,000	6,577,356	7,211,374
		221102	Supplies and Accessories for Computers and Printers	1,000,000	1,096,226	1,201,896
		221103	Sanitary and Cleaning Materials, Supplies and Services	2,000,000	2,192,452	2,403,791
		221200	Fuel Oil and Lubricants	3,250,000	3,562,734	3,906,161
		221201	Refined Fuels and Lubricants for Transport	3,250,000	3,562,734	3,906,161
		221300	Other Operating Expenses	114,660,000	125,693,273	137,809,359
		221305	Contracted Guards and Cleaning Services (armoured, delta guards)	4,660,000	5,108,413	5,600,834
		221306	Membership fees, dues subscription to professional bodies	1,000,000	1,096,226	1,201,896
		221308	Legal Dues/ Fees, Arbitration and Compensation Payments	40,000,000	43,849,040	48,075,827
		221310	Contracted Professional Services	3,000,000	3,288,678	3,605,687
		221320	Temporary Committee Expenses	1,000,000	1,096,226	1,201,896
		221399	Other Operating Expenses-Other (Council of Governors Activities, Intergovernmental, intra and intercounty activities)	65,000,000	71,254,690	78,123,220
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	9,147,227	10,027,429	10,994,013
		2220101	Maintenance expenses -Motor vehicle and cycles	9,147,227	10,027,429	10,994,013
			Sub-Total	434,627,227	476,449,667	522,376,590
		DEVELOPMENT		-	-	-
		3110200	Construction of Buildings	40,000,000	43,849,040	48,075,827
		3110201	Residential Buildings-Governor's and Deputy Governors residence	20,000,000	21,924,520	24,037,914
		3110202	Non-Residential Buildings-for County HQ Completion; Enforcement toilets; HR Generator	20,000,000	21,924,520	24,037,914
		3110500	Construction and Civil works	676,490,427	741,586,394	813,070,925
		3110504	Other Infrastructure and Civil Works-pending bills	25,000,000	27,405,650	30,047,392
		3110599	Other Infrastructure and Civil Works-CLIDP	651,490,427	714,180,744	783,023,533
		3110700	Purchase of vehicles and other Transport equipment	20,000,000	21,924,520	24,037,914
		3110799	Purchase of vehicles and other Transport equipment	20,000,000	21,924,520	24,037,914
			Sub-Total Development	736,490,427	807,359,954	885,184,666
			Total SP	1,171,117,654	1,283,809,621	1,407,561,256
				-	-	-
0001		0702003710 P2: National Social Safety Net (Scholarship Programme), Monitoring and Research Services		-	-	-
	01	0702013710 S.P 2.1. Social Assistance to Vulnerable Groups		-	-	-
		2210100	Utilities Supplies and Services	1,000,000	1,096,226	1,201,896
		2210101	Electricity	200,000	219,245	240,379
		2210102	Water and sewerage charges	800,000	876,981	961,517
		2210200	Communication, Supplies and Services	1,200,000	1,315,471	1,442,275
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	1,200,000	1,315,471	1,442,275
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	4,000,000	4,384,904	4,807,583
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,000,000	2,192,452	2,403,791
		2210303	Daily Subsistence Allowance	2,000,000	2,192,452	2,403,791
		2210800	Hospitality Supplies and Services	500,000	548,113	600,948
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	548,113	600,948
		2211100	Office and General Supplies and Services	2,000,000	2,192,452	2,403,791

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		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,000,000	1,096,226	1,201,896
		2211102	Supplies and Accessories for Computers and Printers	1,000,000	1,096,226	1,201,896
		2211200	Fuel Oil and Lubricants	1,000,000	1,096,226	1,201,896
		2211201	Refined Fuels and Lubricants for Transport	1,000,000	1,096,226	1,201,896
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	2,000,000	2,192,452	2,403,791
		2220101	Maintenance expenses -Motor vehicle and cycles	2,000,000	2,192,452	2,403,791
		2220200	Routine maintenance- Other Assets	500,000	548,113	600,948
		2220202	Maintenance of Office Furniture and Equipment	500,000	548,113	600,948
		3111000	Purchase of Office Furniture and General Equipment	7,000,000	7,673,582	8,413,270
		3111001	Purchase of Office Furniture and Fittings	7,000,000	7,673,582	8,413,270
		3111400	Research, Feasibility Studies, Project Preparation and Design, Projects	2,000,000	2,192,452	2,403,791
		3111403	Research, Feasibility Studies	2,000,000	2,192,452	2,403,791
		2640100	Scholarships and other Educational Benefits	76,592,166	83,962,324	92,055,794
		2640101	Scholarships and other Educational Benefits(fee support and administration)	76,592,166	83,962,324	92,055,794
		2810200	Civil Contingency Reserves	2,000,000	2,192,452	2,403,791
		2810201	Contingency Fund(Disaster)	2,000,000	2,192,452	2,403,791
			Sub-Total Recurrent	99,792,166	109,394,767	119,939,774
		Development		-	-	-
		3110500	Scholarships and other Educational Benefits	25,000,000	27,405,650	30,047,392
		3110504	Scholarships and other Educational Benefits(Infrastructre)	25,000,000	27,405,650	30,047,392
			Sub Total Development	25,000,000	27,405,650	30,047,392
			Total SP	124,792,166	136,800,417	149,987,166
				-	-	-
0002		0704003710 P3	Manifesto Implementation Unit and Other Crosscutting Issues	-	-	-
	01	0704023710 SP 3.1	Crosscutting Issues	-	-	-
		2110100	Basic Salaries-Permanent Employees	15,000,000	16,443,390	18,028,435
		2110102	Basic Salaries-Civil Service	15,000,000	16,443,390	18,028,435
		2210100	Utilities Supplies and Services	440,000	482,339	528,834
		2210101	Electricity	240,000	263,094	288,455
		2210102	Water and sewerage charges	200,000	219,245	240,379
		2210200	Communication, Supplies and Services	700,000	767,358	841,327
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	700,000	767,358	841,327
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	9,000,000	9,866,034	10,817,061
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	1,096,226	1,201,896
		2210303	Daily Subsistence Allowance	8,000,000	8,769,808	9,615,165
		2210500	Printing , Advertising and Information Supplies and Services	480,000	526,188	576,910
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	480,000	526,188	576,910
		2210700	Training Expense (including capacity building)	1,500,000	1,644,339	1,802,844
		2210799	Training Expenses-Other (Civic Education)	1,500,000	1,644,339	1,802,844
		2210800	Hospitality Supplies and Services	1,000,000	1,096,226	1,201,896
		2210899	Hospitality Supplies –Others(Event management services)	1,000,000	1,096,226	1,201,896

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		221100	Office and General Supplies and Services	5,500,000	6,029,243	6,610,426
		221101	General Office Supplies (papers, pencils, forms, small office equipment etc)	3,000,000	3,288,678	3,605,687
		221102	Supplies and Accessories for Computers and Printers	1,500,000	1,644,339	1,802,844
		221103	Sanitary and Cleaning Materials, Supplies and Services	1,000,000	1,096,226	1,201,896
		221200	Fuel Oil and Lubricants	2,500,000	2,740,565	3,004,739
		221201	Refined Fuels and Lubricants for Transport	2,500,000	2,740,565	3,004,739
			Total Recurrent	36,120,000	39,595,683	43,412,472
			Total SP	36,120,000	39,595,683	43,412,472
				-	-	-
0001		0705003710 P4:	Cabinet Affairs and Public Service	-	-	-
	01	0705013710 SP 4.1	Public Affairs and Human Resource Management	-	-	-
		2110100	Basic Salaries - Permanent Employees	35,000,000	38,367,910	42,066,349
		2110101	Basic Salaries - Civil Service	35,000,000	38,367,910	42,066,349
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	6,000,000	6,577,356	7,211,374
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	1,096,226	1,201,896
		2210302	Accommodation - Domestic Travel	1,000,000	1,096,226	1,201,896
		2210303	Daily Subsistence Allowance	4,000,000	4,384,904	4,807,583
		2210500	Printing , Advertising and Information Supplies and Services	200,000	219,245	240,379
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	200,000	219,245	240,379
		2210800	Hospitality Supplies and Services	-	-	-
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	-	-	-
		2211100	Office and General Supplies and Services	2,000,000	2,192,452	2,403,791
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,000,000	1,096,226	1,201,896
		2211102	Supplies and Accessories for Computers and Printers	1,000,000	1,096,226	1,201,896
		221200	Fuel Oil and Lubricants	3,000,000	3,288,678	3,605,687
		221201	Refined Fuels and Lubricants for Transport	3,000,000	3,288,678	3,605,687
		3111000	Purchase of Office Furniture and General Equipment	4,000,000	4,384,904	4,807,583
		3111002	Purchase of Computers, Printers and other IT Equipment	2,000,000	2,192,452	2,403,791
		3111009	Purchase of other Office Equipment	2,000,000	2,192,452	2,403,791
			Total Recurrent	50,200,000	55,030,545	60,335,163
		Development		-	-	-
		2210500	Printing , Advertising and Information Supplies and Services	-	-	-
		2210599	Printing, Advertising-Other (County branding-Large billboards at county entry points)	-	-	-
			Total Development	-	-	-
			Total SP	50,200,000	55,030,545	60,335,163
				-	-	-
		0704003710 P5	Women Empowerment and Special Programmes	-	-	-
		2210100	Utilities Supplies and Services	-	-	-
		2210101	Electricity	-	-	-
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-	-	-
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	-	-	-

Head	Sub-Head	Item Code	Item Description	Total Estimates 2019/20	Total Estimates 2020/21	Total Estimates 2021/22
		2210302	Accommodation - Domestic Travel	-	-	-
		2210303	Daily Subsistence Allowance	-	-	-
		2210500	Printing , Advertising and Information Supplies and Services	-	-	-
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	-	-	-
		2210700	Training Expense (including capacity building)	-	-	-
		2210799	Training Expenses-Other (Capacity building and training programmes for women groups)	-	-	-
		2210800	Hospitality Supplies and Services	-	-	-
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	-	-	-
		2210802	Boards, Committees, Conferences and Seminars	-	-	-
		2211100	Office and General Supplies and Services	-	-	-
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	-	-	-
		2211102	Supplies and Accessories for Computers and Printers	-	-	-
		2211200	Fuel Oil and Lubricants	-	-	-
		2211201	Refined Fuels and Lubricants for Transport	-	-	-
		3111000	Purchase of Office Furniture and General Equipment	-	-	-
		3111002	Purchase of Computers, Printers and other IT Equipment	-	-	-
		3111009	Purchase of other Office Equipment	-	-	-
		2640300	Subsidies to Small Businesses, Cooperatives, and Self Employed(Women in business supp	-	-	-
		2640399	Subsidies to Small Busn. - Oth	-	-	-
			Total Recurrent	-	-	-
			Total Recurrent	620,739,393	680,470,662	746,063,999
			Total Development	761,490,427	834,765,604	915,232,058
			Total Vote 3711	1,382,229,820	1,515,236,266	1,661,296,057
				-	-	-
				-	-	-
			VOTE 3712: MINISTRY OF PUBLIC SERVICE MANAGEMENT AND ADMINISTRATION	-	-	-
0001		0701003710 P1: General Administration Planning and Support Services		-	-	-
	01	0701013710 SP.4.1 General Administration Planning and Support Services		-	-	-
		2110100	Basic Salaries - Permanent Employees	119,212,119	130,683,425	143,280,532
		2110101	Basic Salaries - Civil Service	119,212,119	130,683,425	143,280,532
		2210100	Utilities Supplies and Services	180,000	197,321	216,341
		2210101	Electricity	90,000	98,660	108,171
		2210102	Water and sewerage charges	60,000	65,774	72,114
		2210103	Gas expenses	30,000	32,887	36,057
		2210200	Communication, Supplies and Services	844,848	926,144	1,015,419
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	808,705	886,523	971,979
		2210202	Internet Connections	21,429	23,491	25,755
		2210203	Courier and Postal Services	14,714	16,130	17,685
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,587,784	3,933,022	4,312,142
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	538,000	589,770	646,620
		2210302	Accommodation - Domestic Travel	1,605,692	1,760,201	1,929,874

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		2210302	Daily Subsistence Allowance	1,307,292	1,433,087	1,571,229
		2210304	Sundry Items (e.g. airport tax, taxis, etc...)	45,600	49,988	54,806
		2210309	Field Allowance	45,600	49,988	54,806
		2210310	Field Operational Allowance	45,600	49,988	54,806
		2210400	Foreign Travel and Subsistence, and other transportation costs	2,199,952	2,411,645	2,644,113
		2210401	Travel Costs (airlines, bus, railway, etc.)	875,952	960,241	1,052,803
		2210402	Accommodation	1,000,000	1,096,226	1,201,896
		2210404	Sundry Items (e.g. airport tax, taxis, etc...)	249,480	273,486	299,849
		2210499	Foreign Travel and Subs.- Others	74,520	81,691	89,565
		2210500	Printing , Advertising and Information Supplies and Services	354,080	388,152	425,567
		2210502	Publishing and Printing Services	172,880	189,516	207,784
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	100,000	109,623	120,190
		2210504	Advertising, Awareness and Publicity Campaigns	35,700	39,135	42,908
		2210599	Printing, Advertising - Other	45,500	49,878	54,686
		2210700	Training Expenses	2,663,400	2,919,688	3,201,129
		2210701	Travel Allowance	425,000	465,896	510,806
		2210702	Remuneration of Instructors and Contract Based Training Services	350,000	383,679	420,663
		2210703	Production and Printing of Training Materials	125,000	137,028	150,237
		2210704	Hire of Training Facilities and Equipment	450,000	493,302	540,853
		2210708	Trainer Allowance	150,000	164,434	180,284
		2210710	Accommodation Allowance	850,000	931,792	1,021,611
		2210711	Tuition Fees	88,400	96,906	106,248
		2210712	Trainee Allowance	25,000	27,406	30,047
		2210715	Kenya School of Government	150,000	164,434	180,284
		2210799	Training Expenses - Other (Bud	50,000	54,811	60,095
		2210800	Hospitality Supplies and Services	1,457,500	1,597,749	1,751,763
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,082,500	1,186,665	1,301,052
		2210802	Boards, Committees, Conferences and Seminars	375,000	411,085	450,711
		2211000	Specialised Materials and Supplies	64,500	70,707	77,522
		2211011	Purchase/Production of Photographic and Audio-Visual Materials	49,800	54,592	59,854
		2211031	Specialised Materials - Other	14,700	16,115	17,668
		2211100	Office and General Supplies and Services	2,674,156	2,931,479	3,214,057
		2211101	General Office Supplies (papers, pencils, forms, small office equipment	545,198	597,660	655,271
		2211102	Supplies and Accessories for Computers and Printers	2,066,000	2,264,803	2,483,116
		2211103	Sanitary and Cleaning Materials, Supplies and Services	62,958	69,016	75,669
		2211200	Fuel Oil and Lubricants	4,500,000	4,933,017	5,408,531
		2211201	Refined Fuels and Lubricants for Transport	4,500,000	4,933,017	5,408,531
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,148,942	1,259,501	1,380,909
		2220101	Maintenance Expenses - Motor Vehicles	501,531	549,791	602,788
		2220105	Routine Maintenance - Vehicles	647,411	709,709	778,121
		2220200	Routine Maintenance - Other Assets	230,000	252,132	276,436

Head	Sub-Head	Item Code	Item Description	Total Estimates 2019/20	Total Estimates 2020/21	Total Estimates 2021/22
		2220202	Maintenance of Office Furniture and Equipment	30,000	32,887	36,057
		2220205	Maintenance of Buildings and Stations -- Non-Residential	200,000	219,245	240,379
		3111000	Purchase of Office Furniture and General Equipment	800,000	876,981	961,517
		3111001	Purchase of Office Furniture and Fittings	800,000	876,981	961,517
			Sub Total	139,917,282	153,380,962	168,165,977
				-	-	-
				-	-	-
0002		0705003710 P2:	County Government Administration and Field Services	-	-	-
	01	0705013710 SP2.1	Planning and Field administration services	-	-	-
		2110100	Basic Salaries - Permanent Employees	61,155,610	67,040,370	73,502,664
		2110101	Basic Salaries - Civil Service	61,155,610	67,040,370	73,502,664
		2110200	Basic Wages - Temporary Employees	28,000,000	30,694,328	33,653,079
		2110202	Casual Labour (350)- Others	28,000,000	30,694,328	33,653,079
		2210100	Utilities Supplies and Services	150,000	164,434	180,284
		2210101	Electricity	90,000	98,660	108,171
		2210102	Water and sewerage charges	60,000	65,774	72,114
		2210200	Communication, Supplies and Services	561,195	615,197	674,498
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	526,295	576,939	632,552
		2210202	Internet Connections	33,500	36,724	40,264
		2210303	Courier and Postal Services	1,400	1,535	1,683
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs (Decentralized units)	9,114,395	9,991,437	10,954,552
		2210301	Other Operating expenses	5,000,000	5,481,130	6,009,478
		2210302	Accommodation - Domestic Travel	3,414,395	3,742,949	4,103,747
		2210303	Daily Subsistence Allowance	600,000	657,736	721,137
		2210304	Sundry Items (e.g. airport tax, taxis, etc...)	100,000	109,623	120,190
		2210500	Printing , Advertising and Information Supplies and Services	360,000	394,641	432,682
		2210502	Publishing and Printing Services	90,000	98,660	108,171
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	100,000	109,623	120,190
		2210504	Advertising, Awareness and Publicity Campaigns	170,000	186,358	204,322
		2210600	Rentals of Produced Assets	8,000,000	8,769,808	9,615,165
		2210603	Rents and Rates - Non-Residential	8,000,000	8,769,808	9,615,165
		2210700	Training Expenses	2,000,000	2,192,452	2,403,791
(303)		2210701	Travel Allowance	400,000	438,490	480,758
		2210702	Remuneration of Instructors and Contract Based Training Services	300,000	328,868	360,569
		2210703	Production and Printing of Training Materials	200,000	219,245	240,379
		2210704	Hire of Training Facilities and Equipment	200,000	219,245	240,379
		2210710	Accommodation Allowance	300,000	328,868	360,569
		2210711	Tuition Fees Allowance	600,000	657,736	721,137
		2210800	Hospitality Supplies and Services	2,209,021	2,421,586	2,655,013
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	750,000	822,169	901,422
		2210802	Boards, Committees, Conferences and Seminars	1,311,521	1,437,723	1,576,311

Head	Sub-Head	Item Code	Item Description	Total Estimates 2019/20	Total Estimates 2020/21	Total Estimates 2021/22
		2210805	National Celebrations	145,000	158,953	174,275
		2210807	Medals, Awards and Honors	2,500	2,741	3,005
		2211000	Specialised Materials and Supplies	261,000	286,115	313,695
		2211011	Purchase/Production of Photographic and Audio-Visual Materials	40,200	44,068	48,316
		2211016	Purchase of Uniforms and Clothing - Staff	210,500	230,756	252,999
		2211031	Specialised Materials - Other	10,300	11,291	12,380
		2211100	Office and General Supplies and Services	925,600	1,014,667	1,112,475
		2211101	General Office Supplies (papers, pencils, forms, small office equipment)	592,000	648,966	711,522
		2211102	Supplies and Accessories for Computers and Printers	228,000	249,940	274,032
		2211103	Sanitary and Cleaning Materials, Supplies and Services	105,600	115,761	126,920
		2211200	Fuel Oil and Lubricants	2,500,000	2,740,565	3,004,739
		2211201	Refined Fuels and Lubricants for Transport	2,500,000	2,740,565	3,004,739
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	2,204,000	2,416,082	2,648,978
		2220101	Maintenance Expenses - Motor Vehicles	1,774,000	1,944,705	2,132,163
			Routine Maintenance - Vehicles	430,000	471,377	516,815
			Insurance Costs	3,000,000	3,288,678	3,605,687
			Insurance for Plant and Machinery	1,000,000	1,096,226	1,201,896
		2220105	Motor Vehicle Insurance	2,000,000	2,192,452	2,403,791
		2220200	Routine Maintenance - Other Assets	120,000	131,547	144,227
		2220205	Maintenance of Buildings and Stations -- Non-Residential	60,000	65,774	72,114
		2220210	Maintenance of Computers, Software, and Networks	60,000	65,774	72,114
			Sub Total Recurrent	120,560,821	132,161,907	144,901,531
				-	-	-
		3110200	Construction of Building	7,382,956	8,093,388	8,873,543
		3110202	Non-Residential Buildings (Offices, Schools, Hospitals)	7,382,956	8,093,388	8,873,543
			Sub Total Developemnt	7,382,956	8,093,388	8,873,543
			Total SP	127,943,777	140,255,295	153,775,074
				-	-	-
0003		0706003710 P3: Devolution Services		-	-	-
	01	0706013710 SP 3.1: Management of Devolution Affairs		-	-	-
		2110100	Basic Salaries - Permanent Employees	129,395,634	141,846,858	155,520,054
		2110101	Basic Salaries - Civil Service	129,395,634	141,846,858	155,520,054
		2210100	Utilities Supplies and Services	150,000	164,434	180,284
		2210101	Electricity	90,000	98,660	108,171
		2210102	Water and sewerage charges	60,000	65,774	72,114
		2210200	Communication, Supplies and Services	1,470,701	1,612,221	1,767,629
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	1,460,000	1,600,490	1,754,768
		2210103	Courier and Postal Services	10,701	11,731	12,861
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,992,020	3,279,930	3,596,096
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	99,220	108,768	119,252
		2210302	Accommodation - Domestic Travel	1,092,000	1,197,079	1,312,470

Head	Sub-Head	Item Code	Item Description	Total Estimates 2019/20	Total Estimates 2020/21	Total Estimates 2021/22
		2210303	Daily Subsistence Allowance	1,637,000	1,794,522	1,967,503
		2210304	Sundry Items (e.g. airport tax, taxis, etc...)	163,800	179,562	196,871
		2210500	Printing , Advertising and Information Supplies and Services	2,765,000	3,031,065	3,323,242
		2210502	Publishing and Printing Services	165,000	180,877	198,313
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	100,000	109,623	120,190
		2210504	Advertising, Awareness and Publicity Campaigns (Civic Education)	2,500,000	2,740,565	3,004,739
		2210700	Training Expenses	2,000,000	2,192,452	2,403,791
		2210701	Travel Allowance	600,000	657,736	721,137
		2210703	Production and Printing of Training Materials	200,000	219,245	240,379
		2210704	Hire of Training Facilities and Equipment	200,000	219,245	240,379
		2210708	Trainer Allowance	200,000	219,245	240,379
		2210710	Accommodation Allowance	800,000	876,981	961,517
		2210800	Hospitality Supplies and Services	431,332	472,837	518,416
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	273,000	299,270	328,118
		2210802	Boards, Committees, Conferences and Seminars	3,132	3,433	3,764
		2210805	National Celebrations	146,000	160,049	175,477
		2210807	Medals, Awards and Honors	9,200	10,085	11,057
		2211000	Specialised Materials and Supplies	17,600	19,294	21,153
		2211011	Purchase/Production of Photographic and Audio-Visual Materials	17,600	19,294	21,153
		2211100	Office and General Supplies and Services	1,283,183	1,406,659	1,542,253
		2211101	General Office Supplies (papers, pencils, forms, small office equipment	220,718	241,957	265,280
		2211102	Supplies and Accessories for Computers and Printers	162,150	177,753	194,887
		2211103	Sanitary and Cleaning Materials, Supplies and Services	900,315	986,949	1,082,085
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,647,058	1,805,548	1,979,592
		2220101	Maintenance Expenses - Motor Vehicles	823,529	902,774	989,796
		2220105	Routine Maintenance - Vehicles	823,529	902,774	989,796
		2220200	Routine Maintenance - Other Assets	119,684	131,201	143,848
		2220202	Maintenance of Office Furniture and Equipment	59,684	65,427	71,734
		2220205	Maintenance of Buildings and Stations -- Non-Residential	60,000	65,774	72,114
			Sub Total Recurrent	142,272,212	155,962,498	170,996,358
			Total Recurrent	402,750,315	441,505,367	484,063,866
			Total Development	7,382,956	8,093,388	8,873,543
			Total Vote 3712	410,133,271	449,598,755	492,937,409
				-	-	-
				-	-	-
			VOTE 3713: MINISTRY OF AGRICULTURE, WATER AND LIVESTOCK DEVELOPMENT	-	-	-
			0101003710 P1: General Administration Planning and Support Services	-	-	-
			0101013710 SP 1.1 Administration Services	-	-	-
		2110100	Basic Salaries - Permanent Employees	263,987,323	289,389,767	317,285,225
		2110101	Civil Service	263,987,323	289,389,767	317,285,225
		2210100	Utilities Supplies and Services	245,918	269,582	295,568

Head	Sub-Head	Item Code	Item Description	Total Estimates 2019/20	Total Estimates 2020/21	Total Estimates 2021/22
		2210101	Electricity	94,400	103,484	113,459
		2210102	Water and sewerage charges	151,518	166,098	182,109
		2210200	Communication, Supplies and Services	500,926	549,128	602,061
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	443,100	485,738	532,560
		2210203	Courier and Postal Services	57,826	63,390	69,501
		2210300	Domestic Travel and Subsistence, and Other Transportation	5,089,304	5,579,027	6,116,813
		2210301	Travel Costs (bus, railway, mileage allowances, etc.)	263,768	289,149	317,022
		2210302	Accommodation-Domestic travel	2,717,898	2,979,430	3,266,630
		2210303	Daily Subsistence Allowance	2,107,638	2,310,448	2,533,161
		2210400	Foreign Travel and Subsistence, and other transportation costs	567,638	622,260	682,242
		2210401	Travel Costs (airlines, bus, railway, etc.)	205,154	224,895	246,574
		2210402	Accommodation	299,250	328,046	359,667
		2210403	Sundry Items (e.g. airport tax, taxis, etc...)	63,234	69,319	76,001
		2210500	Printing , Advertising and Information Supplies and Services	4,071,682	4,463,484	4,893,737
		2210502	Publishing and Printing Services	228,000	249,940	274,032
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	38,818	42,553	46,655
		2210504	Advertising, Awareness and Publicity Campaigns	3,804,864	4,170,991	4,573,050
		2210700	Training Expenses	3,000,000	3,288,678	3,605,687
		2210701	Travel Allowance	1,929,267	2,114,913	2,318,778
		2210703	Production and Printing of Training Materials	5,540	6,073	6,659
		2210704	Hire of Training Facilities and Equipment	78,003	85,509	93,751
		2210710	Accommodation Allowance	987,190	1,082,183	1,186,499
		2210800	Hospitality Supplies and Services	729,405	799,593	876,669
		2210801	Catering Services(receptions), accomodation, Gifts, Food and Drinks	372,363	408,194	447,541
		2210802	Boards, Committees, Conferences and Seminars	257,042	281,776	308,938
		2210808	Purchase of Coffins	100,000	109,623	120,190
		2211100	Office and General Supplies and Services	590,119	646,904	709,261
		2211101	General Office Supplies (papers, pencils forms, small office equipment,etc.)	293,926	322,209	353,268
		2211102	Supplies and Accessories for Computers and Printers	211,562	231,920	254,275
		2211103	Sanitary and Cleaning Materials, Supplies and Services	84,631	92,775	101,718
		2211200	Fuel Oil and Lubricants	1,220,587	1,338,039	1,467,018
		2211201	Refined Fuels and Lubricants for Transport	1,220,587	1,338,039	1,467,018
		2220100	Maintenance Expenses - Motor Vehicles and cycles	687,345	753,485	826,117
		2220101	Maintenance Expenses - Motor Vehicles and cycles	687,345	753,485	826,117
		2220100	Routine Maintenance - Other Assets	247,122	270,902	297,015
		2220210	Maintenance of Computers, Software, and Networks	247,122	270,902	297,015
		3110200	Construction of Building	-	-	-
		3110201	Refurbishment of Non-Residential Buildings	-	-	-
		3111000	Purchase of Office Furniture and General Equipment	300,000	328,868	360,569
		3111002	Purchase of Computers, Printers and other IT Equipment	300,000	328,868	360,569
			Total SP Administration Services	281,237,369	308,299,716	338,017,981

Head	Sub-Head	Item Code	Item Description	Total Estimates 2019/20	Total Estimates 2020/21	Total Estimates 2021/22
				-	-	-
			0102003710 P2: Crops Development and management	-	-	-
			0102013710 SP 2.1 Farm Input Support (Crops development support)	-	-	-
		2210300	Domestic Travel and Subsistence, and Other Transportation	1,743,809	1,911,609	2,095,877
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	120,995	132,638	145,423
		2210302	Accommodation	863,294	946,365	1,037,589
		2210303	Daily Subsistence Allowance	759,520	832,606	912,864
		2210700	Training Expenses	612,420	671,351	736,065
		2210701	Travel allowance	525,000	575,519	630,995
		2210704	Hire of Training Facilities and Equipment	87,420	95,832	105,070
		2211000	Specialised Materials and Supplies	250,260	274,342	300,786
		2211007	Agricultural Materials, Supplies and Small Equipment	250,260	274,342	300,786
		2211100	Office and General Supplies and Services	143,140	156,914	172,039
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	119,854	131,387	144,052
		2211102	Supplies and Accessories for Computers and Printers	12,120	13,286	14,567
		2211103	Sanitary and Cleaning Materials, Supplies and Services	11,166	12,240	13,420
		2211200	Fuel Oil and Lubricants	419,418	459,777	504,097
		2211201	Refined Fuels and Lubricants for Transport	419,418	459,777	504,097
		2220100	Maintenance Expenses - Motor Vehicles and cycles	500,456	548,613	601,496
		2220101	Maintenance Expenses - Motor Vehicles and cycles	500,456	548,613	601,496
			Sub Total Recurrent	3,669,503	4,022,605	4,410,360
				-	-	-
			Development	-	-	-
		2211000	Specialised Materials and Supplies	365,075	400,205	438,782
		2211007	Agricultural Materials, Supplies and Small Equipment	365,075	400,205	438,782
		3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	64,812,135	71,048,747	77,897,425
		3111301	Certified Crop Seeds	64,812,135	71,048,747	77,897,425
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	6,251,286	6,852,822	7,513,394
		3111401	Research, Feasibility Studies (Distribution of Seeds)	3,000,000	3,288,678	3,605,687
		3111499	Research, Feasibility Studies (KCEP-COCRLA)	3,251,286	3,564,144	3,907,707
		2640400	Grants	384,709,261	421,728,294	462,380,401
		2640499	World Bank funded (NARIGP Project)	384,709,261	421,728,294	462,380,401
			Sub Total Development	456,137,757	500,030,069	548,230,002
			Total sub programme	459,807,260	504,052,673	552,640,362
				-	-	-
			0103003710 P3: Agribusiness and Information Management (Farm development & Agribusiness)	-	-	-
			0103013710 SP 3.1 Agribusiness and Market Development	-	-	-
		2110200	Basic Wages - Temporary Employees	1,165,872	1,278,059	1,401,257
		2110202	Casual Labour - Others	1,165,872	1,278,059	1,401,257
		2210100	Utilities Supplies and Services	69,000	75,640	82,931
		2210101	Electricity	46,000	50,426	55,287
		2210102	Water and sewerage charges	23,000	25,213	27,644
		2211020	Communication, Supplies and Services	59,040	64,721	70,960
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	59,040	64,721	70,960
		2210300	Domestic Travel and Subsistence, and Other Transportation	1,069,452	1,172,361	1,285,370
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	75,832	83,129	91,142
		2210302	Accommodation-Domestic travel	531,078	582,182	638,300

Head	Sub-Head	Item Code	Item Description	Total Estimates 2019/20	Total Estimates 2020/21	Total Estimates 2021/22
		2210303	Daily Subsistence Allowance	462,542	507,051	555,927
		2210309	Field allowance	-	-	-
		2210700	Training Expenses	550,000	602,924	661,043
		2210701	Travel allowance	200,000	219,245	240,379
		2210710	Accommodation Allowance	350,000	383,679	420,663
		2210900	Insurance Costs	7,692,059	8,432,235	9,245,053
		2210903	Plant, Equipment and Machinery Insurance	7,692,059	8,432,235	9,245,053
		2211100	Office and General Supplies and Services	126,964	139,181	152,597
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	85,368	93,583	102,603
		2211102	Supplies and Accessories for Computers and Printers	33,207	36,402	39,911
		2211103	Sanitary and Cleaning Materials, Supplies and Services	8,389	9,196	10,083
		2211200	Fuel Oil and Lubricants	11,658,843	12,780,727	14,012,713
		2211201	Refined Fuels and Lubricants for Transport	1,448,995	1,588,426	1,741,541
		2211202	Refined Fuels and Lubricants for Production	10,209,848	11,192,301	12,271,172
		2211300	Other Operating Expenses	595,200	652,474	715,368
		2211305	Contracted Guards and Cleaning Services	595,200	652,474	715,368
		2220100	Maintenance Expenses - Motor Vehicles and cycles	411,238	450,810	494,265
		2220101	Maintenance Expenses - Motor Vehicles and cycles	411,238	450,810	494,265
		2220200	Routine Maintenance - Other Assets	15,164,725	16,623,966	18,226,418
		2220201	Maintenance of Plant machinery & Equipment	15,126,605	16,582,178	18,180,601
		2220210	Maintenance of Computers, Software, and Networks	38,120	41,788	45,816
		3111200	Rehabilitation and Renovation of Plant, Machinery and Equipment	1,500,000	1,644,339	1,802,844
		3111201	Overhaul of Plant, Machinery and Equipment	1,500,000	1,644,339	1,802,844
			Sub Total Recurrent	40,062,393	43,917,437	48,150,817
				-	-	-
			Development	-	-	-
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	32,653,540	35,795,659	39,246,148
		3111401	Research, Feasibility Studies (ASDSP II- SIDA/National Government)	-	-	-
		3111499	Research, Feasibility Studies (operationalization tractor ploughing & pending bills)	32,653,540	35,795,659	39,246,148
			Sub Total Development	32,653,540	35,795,659	39,246,148
			Total SP	72,715,933	79,713,096	87,396,966
				-	-	-
			0103023710 SP 3.2 Agricultural Information Management (Extension services)	-	-	-
		2110200	Basic Wages - Temporary Employees	373,866	409,841	449,348
		2110202	Casual Labour - Others	373,866	409,841	449,348
		2210100	Utilities Supplies and Services	995,454	1,091,243	1,196,432
		2210101	Electricity	490,000	537,151	588,929
		2210102	Water and sewerage charges	505,454	554,092	607,503
		2210200	Communication, Supplies and Services	2,750,650	3,015,334	3,305,994
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	955,000	1,046,896	1,147,810
		2210202	Internet Connections	1,752,000	1,920,588	2,105,721
		2210207	DSTV Services - (ATC)	43,650	47,850	52,463
		2210300	Domestic Travel and Subsistence, and Other Transportation	3,133,649	3,435,188	3,766,319
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	253,250	277,619	304,380
		2210302	Accommodation	775,105	849,690	931,595
		2210303	Daily Subsistence Allowance	2,105,294	2,307,878	2,530,344
		2210500	Printing, Advertising and Information Supplies and Services	140,000	153,472	168,265
		2210599	Printing, Advertising - Other	140,000	153,472	168,265

Head	Sub-Head	Item Code	Item Description	Total Estimates 2019/20	Total Estimates 2020/21	Total Estimates 2021/22
		2210600	Rentals of Produced Assets	180,000	197,321	216,341
		2210604	Hire of Transport	180,000	197,321	216,341
		2210700	Training Expenses	1,471,310	1,612,888	1,768,361
		2210701	Travel allowance (farmer demonstrations and field days)	1,025,460	1,124,136	1,232,496
		2210704	Hire of Training Facilities and Equipment	445,850	488,752	535,865
		2210900	Insurance Costs	400,000	438,490	480,758
		2210999	Insurance Costs - Other (Motorbikes)	400,000	438,490	480,758
		2210800	Hospitality Supplies and Services	993,600	1,089,210	1,194,204
		2210801	Catering Services receptions (enhance utensils for ATC)	993,600	1,089,210	1,194,204
		2211000	Specialised Materials and Supplies	2,248,720	2,465,105	2,702,727
		2211004	Fungicides, Insecticides and Sprays	75,000	82,217	90,142
		2211005	Chemicals and Industrial Gases	48,000	52,619	57,691
		2211007	Agricultural Materials, Supplies and Small Equipment	609,620	668,281	732,700
		2211015	Food & Rations (ATC)	1,050,000	1,151,037	1,261,990
		2211023	Supplies for production (ATC)	466,100	510,951	560,204
		2211100	Office and General Supplies and Services	951,122	1,042,645	1,143,149
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	762,712	836,105	916,700
		2211102	Supplies and Accessories for Computers and Printers	130,000	142,509	156,246
		2211103	Sanitary and Cleaning Materials, Supplies and Services	58,410	64,031	70,203
		2211200	Fuel Oil and Lubricants	3,500,000	3,836,791	4,206,635
		2211201	Refined Fuels and Lubricants for Transport	3,500,000	3,836,791	4,206,635
		2211300	Other Operating Expenses	600,800	658,613	722,099
		2211305	Contracted Guards and Cleaning Services	595,200	652,474	715,368
		2211322	Binding of Records	5,600	6,139	6,731
		2220100	Maintenance Expenses - Motor Vehicles and cycles	4,192,533	4,595,964	5,038,987
		2220101	Maintenance Expenses - Motor Vehicles and cycles	4,192,533	4,595,964	5,038,987
		2220200	Routine Maintenance - Other Assets	969,500	1,062,791	1,165,238
		2220201	Maintenance of Plant machinery & Equipment	286,000	313,521	343,742
		2220202	Maintenance of Office Furniture and Equipment	246,600	270,329	296,387
		2220205	Maintenance of Buildings and Stations -- Non-Residential	270,900	296,968	325,594
		2220210	Maintenance of Computers, Software, and Networks	166,000	181,974	199,515
		2640400	Other Current Transfers, Grants and Subsidies	2,860,000	3,135,206	3,437,422
		2640499	Other Current Transfers - Other (ATC)	2,860,000	3,135,206	3,437,422
		3110200	Construction of Building	241,983	265,268	290,838
		3110302	Refurbishment of Non-Residential Buildings	241,983	265,268	290,838
		3110700	Purchase of Vehicles and Other Transport Equipment	3,718,000	4,075,769	4,468,649
		3110704	Purchase of Motor cycles	3,718,000	4,075,769	4,468,649
		3110900	Purchase of Household Furniture and Institutional Equipment	250,000	274,056	300,474
		3110901	Purchase of Households & Furniture (ATC)	250,000	274,056	300,474
		3111100	Purchase of Specialised Plant, Equipment and Machinery	149,100	163,447	179,203
		3111109	Purchase of Education Aids and Related Equipment	149,100	163,447	179,203
			Recurrent sub total	30,120,287	33,018,642	36,201,443
				-	-	-
			Development	-	-	-
		2211000	Specialised Materials and Supplies	1,437,242	1,575,542	1,727,415
		2211007	Agricultural Materials, Supplies and Small Equipment (support ATC seedling nursery for fruit	1,437,242	1,575,542	1,727,415
		3110500	Construction and Civil Works	1,500,000	1,644,339	1,802,844
		3110504	Other Infrastructure and Civil Works (Zero grazing unit, water pump accessories & internet con	1,500,000	1,644,339	1,802,844
		3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	1,200,000	1,315,471	1,442,275

Head	Sub-Head	Item Code	Item Description	Total Estimates 2019/20	Total Estimates 2020/21	Total Estimates 2021/22
		3111302	Purchase of Animal and Breeding stock (purchase of 4 dairy cows)	1,200,000	1,315,471	1,442,275
		2630200	Capital grants to government agencies and other levels of government	36,633,313	40,158,390	44,029,421
		2630203	Capital grants-Sweden funded (ASDSP Programme)	36,633,313	40,158,390	44,029,421
			Sub Total Development	40,770,555	44,693,742	49,001,954
			Total SP	70,890,842	77,712,384	85,203,397
				-	-	-
		2210100	Utilities Supplies and Services	13,000	14,251	15,625
		2210101	Electricity	8,000	8,770	9,615
		2210102	Water and sewerage charges	5,000	5,481	6,009
		2211020	Communication, Supplies and Services	12,000	13,155	14,423
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	12,000	13,155	14,423
		2210300	Domestic Travel and Subsistence, and Other Transportation	863,206	946,269	1,037,484
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	58,000	63,581	69,710
		2210302	Accommodation-Domestic travel	353,400	387,406	424,750
		2210303	Daily Subsistence Allowance	451,806	495,281	543,024
		2210500	Printing, Advertising and Information Supplies and Services	53,200	58,319	63,941
		2210502	Publishing and Printing Services	53,200	58,319	63,941
		2210700	Training Expenses	420,000	460,415	504,796
		2210701	Training allowance	300,000	328,868	360,569
		2210704	Hire of Training Facilities and Equipment	20,000	21,925	24,038
		2210710	Accommodation Allowance	100,000	109,623	120,190
		2211000	Specialised Materials and Supplies	61,901	67,857	74,399
		2211007	Agricultural Materials, Supplies and Small Equipment	61,901	67,857	74,399
		2211100	Office and General Supplies and Services	237,650	260,518	285,631
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	106,100	116,310	127,521
		2211102	Supplies and Accessories for Computers and Printers	81,500	89,342	97,954
		2211103	Sanitary and Cleaning Materials, Supplies and Services	50,050	54,866	60,155
		2211200	Fuel Oil and Lubricants	350,000	383,679	420,663
		2211201	Refined Fuels and Lubricants for Transport	350,000	383,679	420,663
		2220100	Maintenance Expenses - Motor Vehicles and cycles	400,000	438,490	480,758
		2220101	Maintenance Expenses - Motor Vehicles and cycles	400,000	438,490	480,758
		2220200	Routine Maintenance - Other Assets	36,000	39,464	43,268
		2220210	Maintenance of Computers, Software, and Networks	36,000	39,464	43,268
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	400,000	438,490	480,758
		3111401	Pre-feasibility, Feasibility and Appraisal Studies	400,000	438,490	480,758
			Sub Total Recurrent	2,846,957	3,120,908	3,421,745
				-	-	-
			Development	-	-	-
		3110500	Construction and Civil Works	3,695,809	4,051,442	4,441,977
		3110504	Other Infrastructure and Civil Works	3,695,809	4,051,442	4,441,977
			Sub Total Development	3,695,809	4,051,442	4,441,977
5			Total SP	6,542,766	7,172,350	7,863,722
				-	-	-
			0105003710 P5: Fisheries Development and Management	-	-	-
			0105013710 SP 5: 1 Aquaculture Development	-	-	-
			303 Recurrent Fisheries	-	-	-
		2210100	Utilities Supplies and Services	44,523	48,807	53,512

Head	Sub-Head	Item Code	Item Description	Total Estimates 2019/20	Total Estimates 2020/21	Total Estimates 2021/22
		2210101	Payment of Electricity	18,360	20,127	22,067
		2210102	Water and sewerage	26,163	28,681	31,445
		2210200	Communication, Supplies and Services	24,000	26,309	28,845
		2210201	Telephone, Facsimile & Mobile	24,000	26,309	28,845
		2210300	Domestic Travel and Subsistence, and Other Transportation	200,000	219,245	240,379
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000	109,623	120,190
		2210302	Travel Accommodation	50,000	54,811	60,095
		2210303	Daily Subsistence Allowance	50,000	54,811	60,095
		2210500	Printing, Advertising and Information Supplies and Services	30,600	33,545	36,778
		2210502	Printing training materials	7,650	8,386	9,195
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	22,950	25,158	27,584
		2210700	Training Expenses	202,000	221,438	242,783
		2210701	Travel allowances	52,000	57,004	62,499
		2210704	Hall Hire	50,000	54,811	60,095
		2210710	Accommodation Allowance	100,000	109,623	120,190
		2210800	Hospitality Supplies and Services	45,900	50,317	55,167
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	45,900	50,317	55,167
		2211000	Specialised Materials and Supplies	19,125	20,965	22,986
		2211004	Specialized materials	19,125	20,965	22,986
		2211100	Office and General Supplies and Services	306,550	336,048	368,441
		2211101	General office supplies	168,850	185,098	202,940
		2211102	Supplies and accessories for computers and printers	114,750	125,792	137,918
		2211103	Sanitary and Cleaning Materials, Supplies and Services	22,950	25,158	27,584
		2211200	Fuel Oil and Lubricants	126,440	138,607	151,968
		2211201	Refined Fuels and Lubricants for Transport	126,440	138,607	151,968
		2211300	Other Operating Expenses	485,091	531,769	583,029
		2211305	Contracted Guards and Cleaning Services	485,091	531,769	583,029
		2220100	Maintenance Expenses - Motor Vehicles and cycles	314,750	345,037	378,297
		2220101	Maintenance Expenses - Motor Vehicles and cycles	314,750	345,037	378,297
		2220200	Routine Maintenance - Other Assets	53,550	58,703	64,362
		2220202	Maintenance of Office Furniture and Equipments	22,950	25,158	27,584
		2220205	Maintenance of Buildings and Stations -- Non-Residential	15,300	16,772	18,389
		2220210	Maintenance of computers	15,300	16,772	18,389
		3110300	Refurbishment of Buildings	122,950	134,781	147,773
		3110302	Refurbishment of Non-Residential Buildings	122,950	134,781	147,773
			Recurrent Sub total	1,975,479	2,165,571	2,374,320
				-	-	-
		0106003710	P 6: Livestock Resources Management and Development	-	-	-
		0106013710	SP 6.1 Livestock Production and Management	-	-	-
		306	Recurrent Livestock Development	-	-	-
		2210100	Utilities Supplies and Services	108,864	119,340	130,843

Head	Sub-Head	Item Code	Item Description	Total Estimates 2019/20	Total Estimates 2020/21	Total Estimates 2021/22
		2210101	Payment of Electricity	68,040	74,587	81,777
		2210102	Water and sewerage	40,824	44,752	49,066
		2210200	Communication, Supplies and Services	105,844	116,029	127,213
		2210201	Telephone, Facsimile & Mobile	105,844	116,029	127,213
		2210300	Domestic Travel and Subsistence, and Other Transportation	650,000	712,547	781,232
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	129,200	141,632	155,285
		2210302	Travel Accommodation	247,800	271,645	297,830
		2210303	Daily Subsistence Allowance	273,000	299,270	328,118
		2210500	Printing, Advertising and Information Supplies and Services	12,600	13,812	15,144
		2210504	Advertising, Awareness and Publicity Campaigns	12,600	13,812	15,144
		2210700	Training Expenses	570,000	624,849	685,081
		2210701	Travel allowance	305,861	335,293	367,613
		2210704	Hall Hire	62,105	68,081	74,644
		2210710	Accommodation allowance	202,034	221,475	242,824
		2210800	Hospitality Supplies and Services	107,560	117,910	129,276
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	107,560	117,910	129,276
		2211000	Specialised Materials and Supplies	352,000	385,872	423,067
		2211023	Supplies of production	352,000	385,872	423,067
		2211100	Office and General Supplies and Services	297,889	326,554	358,032
		2211101	General office supplies	133,396	146,232	160,328
		2211102	Supplies and accessories for computers and printers	126,000	138,124	151,439
		2211103	Sanitary and Cleaning Materials, Supplies and Services	38,493	42,197	46,265
		2211200	Fuel Oil and Lubricants	794,720	871,193	955,171
		2211201	Refined Fuels and Lubricants for Transport	794,720	871,193	955,171
		2211300	Other Operating Expenses	590,000	646,773	709,118
		2211305	Contracted Guards and Cleaning Services	590,000	646,773	709,118
		2220100	Maintenance Expenses - Motor Vehicles and cycles	443,678	486,371	533,255
		2220101	Maintenance Expenses - Motor Vehicles and cycles	443,678	486,371	533,255
			Recurrent Sub total	4,033,155	4,421,249	4,847,432
				-	-	-
			Development	-	-	-
		2211000	Specialised Materials and Supplies	1,839,895	2,016,941	2,211,362
		2211007	Agricultural Materials, Supplies and Small Equipment (Feed Supplements)	1,839,895	2,016,941	2,211,362
		3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	3,490,000	3,825,829	4,194,616
		3111301	Certified Crop Seed & Range development (Pasture seeds, Range rehabilitation, & semen and H	3,490,000	3,825,829	4,194,616
			Sub-Total Development	5,329,895	5,842,769	6,405,978
			Total SP	9,363,050	10,264,019	11,253,409
		0106023710 SP 6.2 Livestock Diseases Management and Control		-	-	-
		2210100	Utilities Supplies and Services	145,092	159,054	174,385
		2210101	Electricity	108,712	119,173	130,660
		2210102	Water and sewerage charges	36,380	39,881	43,725
		2210200	Communication, Supplies and Services	194,740	213,479	234,057
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	194,740	213,479	234,057
		2210300	Domestic Travel and Subsistence, and Other Transportation	720,000	789,283	865,365
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	120,000	131,547	144,227
		2210302	Travel Accommodation	300,000	328,868	360,569
		2210303	Daily Subsistence Allowance	300,000	328,868	360,569
		2210500	Printing, Advertising and Information Supplies and Services	46,709	51,204	56,139

Head	Sub-Head	Item Code	Item Description	Total Estimates 2019/20	Total Estimates 2020/21	Total Estimates 2021/22
		2210502	Publishing and Printing Services	14,877	16,309	17,881
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	31,832	34,895	38,259
		2210700	Training Expenses	353,793	387,837	425,222
		2210701	Travel allowance	303,793	333,026	365,127
		2210704	Hire of Training Facilities and Equipment	50,000	54,811	60,095
		2210800	Hospitality Supplies and Services	834,962	915,307	1,003,537
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	162,130	177,731	194,863
		2211023	Supplies for production	672,832	737,576	808,674
		2211100	Office and General Supplies and Services	261,328	286,475	314,089
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	173,094	189,750	208,041
		2211102	Supplies and Accessories for Computers and Printers	60,500	66,322	72,715
		2211103	Sanitary and Cleaning Materials, Supplies and Services	27,734	30,403	33,333
		-221100	Fuel Oil and Lubricants	701,840	769,375	843,538
		2211201	Refined Fuels and Lubricants for Transport	701,840	769,375	843,538
		2220100	Maintenance Expenses - Motor Vehicles and cycles	500,000	548,113	600,948
		2220101	Maintenance Expenses - Motor Vehicles and cycles	500,000	548,113	600,948
			Recurrent Sub total	3,758,464	4,120,126	4,517,282
				-	-	-
			Development	-	-	-
		2211000	Specialised Materials and Supplies	5,921,665	6,491,483	7,117,224
		2211026	Purchase of Vaccines and Sera	5,921,665	6,491,483	7,117,224
		2630200	Capital Grants to Government Agencies and other Levels of Government	4,337,271	4,754,629	5,212,947
		2630203	Capital Grants to Other levels of government(FAO)	4,337,271	4,754,629	5,212,947
		3110500	Construction and Civil Works	500,000	548,113	600,948
		3110504	Other Infrastructure and Civil Works (Office toilet construction)	500,000	548,113	600,948
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	392,928	430,738	472,258
		3111401	Pre-feasibility, Feasibility and Appraisal Studies	392,928	430,738	472,258
			Sub Total Development	11,151,864	12,224,963	13,403,377
			Total SP	14,910,328	16,345,089	17,920,659
				-	-	-
		0111033710 SP 1.1	Administration Services (Water Department)	-	-	-
		2110100	Basic Salaries - Permanent Employees	63,512,238	69,623,767	76,335,085
		2110101	Civil Service	63,512,238	69,623,767	76,335,085
		2210100	Utilities Supplies and Services	221,040	242,310	265,667
		2210101	Electricity	94,400	103,484	113,459
		2210102	Water and sewerage charges	126,640	138,826	152,208
		2210200	Communication, Supplies and Services	288,066	315,785	346,225
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	179,033	196,261	215,179
		2210202	Internet Connections	109,033	119,525	131,046
		2210300	Domestic Travel and Subsistence, and Other Transportation	992,417	1,087,913	1,192,782
		2210301	Travel Costs (bus, railway, mileage allowances, etc.)	234,472	257,034	281,811
		2210302	Accommodation-Domestic travel	354,671	388,800	426,278
		2210303	Daily Subsistence Allowance	403,274	442,079	484,693
		2210700	Training Expenses	1,013,320	1,110,828	1,217,905
		2210701	Travel Allowance	400,000	438,490	480,758

Head	Sub-Head	Item Code	Item Description	Total Estimates 2019/20	Total Estimates 2020/21	Total Estimates 2021/22
		2210703	Production and Printing of Training Materials	206,660	226,546	248,384
		2210704	Hire of Training Facilities and Equipment	76,287	83,628	91,689
		2210710	Accommodation Allowance	330,373	362,163	397,074
		2210800	Hospitality Supplies and Services	245,299	268,903	294,824
		2210801	Catering Services(receptions), accomodation, Gifts, Food and Drinks	245,299	268,903	294,824
		2211100	Office and General Supplies and Services	381,479	418,187	458,498
		2211101	General Office Supplies (papers, pencils forms, small office equipment,etc.)	168,825	185,070	202,910
		2211102	Supplies and Accessories for Computers and Printers	133,526	146,375	160,484
		2211103	Sanitary and Cleaning Materials, Supplies and Services	79,128	86,742	95,104
		2211200	Fuel Oil and Lubricants	470,087	515,322	564,996
		2211201	Refined Fuels and Lubricants for Transport	470,087	515,322	564,996
		2220100	Maintenance Expenses - Motor Vehicles and cycles (including insurance costs)	294,576	322,922	354,050
		2220101	Maintenance Expenses - Motor Vehicles and cycles	294,576	322,922	354,050
		3110200	Construction of Building	225,000	246,651	270,427
		3110201	Refurbishment of Non-Residential Buildings	225,000	246,651	270,427
		3111000	Purchase of Office Furniture and General Equipment	474,632	520,304	570,458
		3111002	Purchase of Computers, Printers and other IT Equipment	474,632	520,304	570,458
			Total SP Administration Services	68,118,154	74,672,891	81,870,915
				-	-	-
		0111003710	P.4 Water Resources Management	-	-	-
		0111013710	SP. 4.1 Water Storage and Flood Control	-	-	-
		2210100	Utilities Supplies and Services	64,200	70,378	77,162
		2210101	Electricity	38,520	42,227	46,297
		2210102	Water and sewerage charges	25,680	28,151	30,865
		2210200	Communication, Supplies and Services	100,000	109,623	120,190
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	85,000	93,179	102,161
		2210202	Internet Connections	15,000	16,443	18,028
		2210300	Domestic Travel and Subsistence, and Other Transportation	1,765,980	1,935,913	2,122,524
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,156,282	1,267,546	1,389,730
		2210302	Accommodation-Domestic travel	306,440	335,927	368,309
		2210303	Daily Subsistence Allowance	303,258	332,439	364,484
		2210500	Printing , Advertising and Information Supplies and Services	26,269	28,797	31,573
		2210502	Publishing and Printing Services	26,269	28,797	31,573
		2210700	Training Expenses	1,222,991	1,340,674	1,469,907
		2210701	Travel allowance	519,491	569,479	624,374
		2210704	Hire of Training Facilities and Equipment	303,500	332,705	364,775
		2210710	Accommodation allowance	400,000	438,490	480,758
		2211100	Office and General Supplies and Services	299,800	328,649	360,328
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	150,000	164,434	180,284
		2211102	Supplies and Accessories for Computers and Printers	107,000	117,296	128,603
		2211103	Sanitary and Cleaning Materials, Supplies and Services	42,800	46,918	51,441

Head	Sub-Head	Item Code	Item Description	Total Estimates 2019/20	Total Estimates 2020/21	Total Estimates 2021/22
		2211200	Fuel Oil and Lubricants	1,401,667	1,536,544	1,684,658
		2211201	Refined Fuels and Lubricants for Transport	1,401,667	1,536,544	1,684,658
		2220100	Maintenance Expenses - Motor Vehicles and cycles (Including insurance)	725,466	795,275	871,934
		2220101	Maintenance Expenses - Motor Vehicles and cycles	725,466	795,275	871,934
		2220200	Routine Maintenance - Other Assets	4,720,267	5,174,479	5,673,269
		2220201	Maintenance of Plant machinery & Equipment	4,504,667	4,938,133	5,414,140
		2220202	Maintenance of Office Furniture and Equipment	50,000	54,811	60,095
		2220205	Maintenance of Buildings and Stations -- Non-Residential	35,600	39,026	42,787
		2220210	Maintenance of Computers, Software, and Networks	130,000	142,509	156,246
		3110300	Refurbishment of Buildings	69,260	75,925	83,243
		3110302	Refurbishment of Non-Residential Buildings	69,260	75,925	83,243
		3111000	Purchase of Office Furniture and General Equipment	400,350	438,874	481,179
		3111002	Purchase of Computers, Printers and other IT Equipment	400,350	438,874	481,179
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	500,000	548,113	600,948
		3111401	Pre-feasibility, Feasibility and Appraisal Studies	500,000	548,113	600,948
			Recurrent Sub total	11,296,250	12,383,243	13,576,914
				-	-	-
			Development	-	-	-
		3110500	Construction and Civil Works (Construction of water structures)	481,440,851	527,767,978	578,641,682
		3110504	Other Infrastructure and Civil Works (Construction of water structures)	481,440,851	527,767,978	578,641,682
			Sub Total Development	481,440,851	527,767,978	578,641,682
			Total SP	492,737,101	540,151,221	592,218,595
				-	-	-
		0111023710 SP. 4.2	Water Supply Infrastructure	-	-	-
		305	Recurrent Department of Water	-	-	-
		2210100	Utilities Supplies and Services	5,122,884	5,615,839	6,157,172
		2210101	Electricity	5,090,884	5,580,759	6,118,712
		2210102	Water and sewerage charges	32,000	35,079	38,461
		2211020	Communication, Supplies and Services	100,000	109,623	120,190
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	85,000	93,179	102,161
		2210202	Internet Connections	15,000	16,443	18,028
		2210300	Domestic Travel and Subsistence, and Other Transportation	1,762,887	1,932,523	2,118,806
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,225,898	1,343,861	1,473,402
		2210302	Accommodation-Domestic travel	291,472	319,519	350,319
		2210303	Daily Subsistence Allowance	245,517	269,142	295,086
		2210700	Training Expenses	854,523	936,750	1,027,048
		2210701	Travel allowance	340,254	372,995	408,950
		2210704	Hire of Training Facilities and Equipment	308,454	338,135	370,730
		2210710	Accommodation allowance	205,815	225,620	247,368
		2211200	Fuel Oil and Lubricants	709,639	777,925	852,912
		2211201	Refined Fuels and Lubricants for Transport	709,639	777,925	852,912

Head	Sub-Head	Item Code	Item Description	Total Estimates 2019/20	Total Estimates 2020/21	Total Estimates 2021/22
		2220100	Maintenance Expenses - Motor Vehicles and cycles (Including insurance)	687,396	753,541	826,178
		2220101	Maintenance Expenses - Motor Vehicles and cycles	687,396	753,541	826,178
		3111000	Purchase of Office Furniture and General Equipment	398,866	437,247	479,395
		3111002	Purchase of Computers, Printers and other IT Equipment	398,866	437,247	479,395
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	1,500,000	1,644,339	1,802,844
		3111401	Pre-feasibility, Feasibility and Appraisal Studies	1,500,000	1,644,339	1,802,844
			Recurrent Sub Total	11,136,195	12,207,786	13,384,545
				-	-	-
			Development	-	-	-
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	9,422,700	10,329,409	11,325,103
		3111401	Pre-feasibility, Feasibility and Appraisal Studies	9,422,700	10,329,409	11,325,103
		3110500	Construction and Civil Works (Repairs and Rehabilitations)	44,000,000	48,233,944	52,883,410
		3110504	Other Infrastructure and Civil Works (Repairs & Rehabilitations)	44,000,000	48,233,944	52,883,410
		2510100	Subsidies to Non- Financial Public Enterprises	80,000,000	87,698,080	96,151,655
			Sub Total Development	133,422,700	146,261,433	160,360,168
			Total SP	144,558,895	158,469,220	173,744,713
			Total Recurrent	458,254,206	502,350,175	550,773,753
			Total Development	1,164,602,971	1,276,668,056	1,399,731,286
			Total Vote 3713	1,622,857,177	1,779,018,231	1,950,505,039
				-	-	-
				-	-	-
			VOTE 3714: MINISTRY OF BASIC EDUCATION, ICT AND YOUTH DEVELOPMENT	-	-	-
0001	01	0501013710 SP 1.1: General Administration and Planning		-	-	-
		2110100	Basic Salaries - Permanent Employees	77,000,000	84,409,402	92,545,968
		2110101	Basic Salaries - Civil Service	77,000,000	84,409,402	92,545,968
		2210100	Utilities Supplies and Services	164,457	180,283	197,661
		2210101	Electricity	109,638	120,188	131,774
		2210102	Water and sewerage charges	54,819	60,094	65,887
		2210200	Communication, Supplies and Services	261,457	286,616	314,245
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	261,457	286,616	314,245
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,296,611	3,613,831	3,962,183
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	898,106	984,528	1,079,430
		2210302	Accommodation - Domestic Travel	1,302,122	1,427,420	1,565,014
		2210303	Daily Subsistence Allowance	1,096,383	1,201,884	1,317,738
		2210500	Printing, Advertising and Information Supplies and Services	647,764	710,096	778,545
		2210502	Publishing and Printing Services	186,552	204,503	224,216
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	135,914	148,992	163,354
		2210504	Advertising, Awareness and Publicity Campaigns	125,298	137,355	150,595
		2210505	Trade Shows and Exhibitions	200,000	219,245	240,379
		2210700	Training Expense (including capacity building)	1,285,433	1,409,125	1,544,956
		2210701	Travel Allowance	215,660	236,412	259,200
		2210704	Hire of Training Facilities and Equipment	248,192	272,074	298,300

Head	Sub-Head	Item Code	Item Description	Total Estimates 2019/20	Total Estimates 2020/21	Total Estimates 2021/22
		2210708	Trainer Allowance	267,368	293,096	321,349
		2210710	Accommodation Allowance	277,106	303,771	333,053
		2210799	Training Expenses-Other	277,106	303,771	333,053
		2210800	Hospitality Supplies and Services	1,339,681	1,468,593	1,610,157
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	296,383	324,903	356,222
		2210802	Boards, Committees, Conferences and Seminars	1,043,298	1,143,690	1,253,935
		2211100	Office and General Supplies and Services	267,468	293,206	321,469
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	267,468	293,206	321,469
		3111000	Purchase of Office Furniture and General Equipment	200,000	219,245	240,379
		3111001	Purchase of Office Furniture and fittings	200,000	219,245	240,379
		2211200	Fuel Oil and Lubricants	1,692,091	1,854,914	2,033,717
		2211201	Refined Fuels and Lubricants for Transport	1,692,091	1,854,914	2,033,717
		2211300	Other Operating Expenses	854,819	937,075	1,027,403
		2211301	Bank Service Commission and Charges	54,819	60,094	65,887
		2211399	Other Operating Expenses-Project Monitoring activities	800,000	876,981	961,517
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,297,383	1,422,225	1,559,319
		2220101	Maintenance Expenses - Motor Vehicles and cycles	1,297,383	1,422,225	1,559,319
		2220200	Routine Maintenance - Other Assets	128,915	141,320	154,942
		2220205	Maintenance of Buildings and Stations -- Non-Residential	128,915	141,320	154,942
		3110700	Purchase of Vehicles and Other Transport Equipment	6,000,000	6,577,356	7,211,374
		3110701	Purchase of Motor vehicle	6,000,000	6,577,356	7,211,374
			Total of 0001-01 General Administration and Planning	94,436,080	103,523,286	113,502,317
			Basic Education Department	-	-	-
				-	-	-
0002		0502003710 P.2: Primary Education		-	-	-
	01	0502013710 SP 2.1: Early Child Development		-	-	-
		2110100	Basic Salaries - Permanent Employees	9,500,000	10,414,147	11,418,009
		2110101	Basic Salaries - Civil Service	9,500,000	10,414,147	11,418,009
		2110200	Basic Wages - Temporary Employees	259,000,000	283,922,534	311,290,983
		2110203	Casual Labour -ECDE Teachers	259,000,000	283,922,534	311,290,983
		2210200	Communication, Supplies and Services	215,300	236,018	258,768
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	215,300	236,018	258,768
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,507,753	1,652,838	1,812,162
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	338,553	371,131	406,906
		2210302	Accommodation - Domestic Travel	869,200	952,840	1,044,688
		2210303	Daily Subsistence Allowance	300,000	328,868	360,569
		2210700	Training Expense (including capacity building)	850,000	931,792	1,021,611
		2210701	Travel Allowance	200,000	219,245	240,379
		2210703	Production and Printing of Training Materials	200,000	219,245	240,379
		2210704	Hire of Training Facilities and Equipment	150,000	164,434	180,284
		2210710	Accommodation Allowance	300,000	328,868	360,569
		2211200	Fuel Oil and Lubricants	700,000	767,358	841,327
		2211201	Refined Fuels and Lubricants for Transport	700,000	767,358	841,327

Head	Sub-Head	Item Code	Item Description	Total Estimates 2019/20	Total Estimates 2020/21	Total Estimates 2021/22
		2210800	Hospitality Supplies and Services	300,000	328,868	360,569
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000	219,245	240,379
		2210802	Boards, Committees, Conferences and Seminars	100,000	109,623	120,190
		2211100	Office and General Supplies and Services	785,008	860,546	943,498
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	485,008	531,678	582,929
		2211102	Supplies and Accessories for Computers and Printers	200,000	219,245	240,379
		2211103	Sanitary and Cleaning Materials, Supplies and Services	100,000	109,623	120,190
		Recurrent Sub Total		272,858,061	299,114,101	327,946,927
				-	-	-
		Development		-	-	-
		3110200	Construction of Buildings	25,426,261	27,872,928	30,559,713
		3110202	Non-residential buildings -Construction of ECDE Classrooms- Pendig bills	25,426,261	27,872,928	30,559,713
		3110202	Non-residential buildings- Provision of sanitation facilities- ECDE toilets	-	-	-
		3111100	Purchase of specialised plant equipment and machinery	15,000,000	16,443,390	18,028,435
		3111109	Purchase of educational aids and related equipment (ECDE new Curriculum Teaching and	15,000,000	16,443,390	18,028,435
		Development sub total		40,426,261	44,316,318	48,588,149
		Total SP Early Child Development		313,284,322	343,430,419	376,535,075
				-	-	-
			DEPARTMENT OF ICT	-	-	-
0003		PROGRAMME 2: ICT INFRASTRUCTURE DEVELOPMENT		-	-	-
	01	0505013710 ICT Infrastructure Connectivity		-	-	-
		2110100	Basic Salaries - Permanent Employees	11,100,000	12,168,109	13,341,042
		2110101	Basic Salaries - Civil Service	11,100,000	12,168,109	13,341,042
		2210200	Communication, Supplies and Services	5,050,000	5,535,941	6,069,573
		2210202	County Internet subscription	5,000,000	5,481,130	6,009,478
		2210299	Communication, Supplies - Other	50,000	54,811	60,095
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,206,700	1,322,816	1,450,328
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	219,245	240,379
		2210302	Accommodation - Domestic Travel	706,700	774,703	849,380
		2210303	Daily Subsistence Allowance	300,000	328,868	360,569
		2210700	Training Expense (including capacity building)	500,000	548,113	600,948
		2210701	Travel Allowance	200,000	219,245	240,379
		2210704	Hire of Training Facilities and Equipment	100,000	109,623	120,190
		2210711	Tuition Fees Allowance	200,000	219,245	240,379
		2220200	Routine maintenance- Other Assets	976,000	1,069,917	1,173,050
		2220202	Maintenance of office equipments and repairs	76,000	83,313	91,344
		2220210	Maintenance of Computers, Software, and Networks	100,000	109,623	120,190
		3110504	Other Infrastructure and Civil Works -Maintenance of existing ICT Infrastructure	800,000	876,981	961,517
		3111000	Purchase of Office Furniture and General Equipment	3,311,800	3,630,481	3,980,438
		3111002	Purchase of Computers, Printers and other IT Equipment	3,311,800	3,630,481	3,980,438
		3111100	Purchase of Specialised Plant, Equipment and Machinery	5,498,000	6,027,051	6,608,022
		3111099	Implementation of county IP telephony/Communication infrastructure/data centre maintenance	5,198,000	5,698,183	6,247,454

Head	Sub-Head	Item Code	Item Description	Total Estimates 2019/20	Total Estimates 2020/21	Total Estimates 2021/22
		3111111	Purchase of ICT networking and Communications Equipment	300,000	328,868	360,569
			Totals for sub-programme-recurrent	27,642,500	30,302,427	33,223,401
				-	-	-
		Development		-	-	-
			Total SP	27,642,500	30,302,427	33,223,401
				-	-	-
			Department Training and Skills Development	-	-	-
0003		0503003710 P3: Training and Development		-	-	-
	01	0503013710 SP 3.1: Revitalization of Youth Polytechnics		-	-	-
		2110100	Basic Salaries - Permanent Employees	33,100,000	36,285,081	39,782,747
		2110101	Basic Salaries - Civil Service	33,100,000	36,285,081	39,782,747
		2210200	Communication, Supplies and Services	450,843	494,225	541,866
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	374,096	410,094	449,624
		2210202	Internet Connections	54,819	60,094	65,887
		2210203	Courier and Postal Services	21,928	24,038	26,355
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,663,567	1,823,645	1,999,434
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	400,000	438,490	480,758
		2210302	Accommodation - Domestic Travel	883,567	968,589	1,061,955
		2210303	Daily Subsistence Allowance	380,000	416,566	456,720
		2210500	Printing, Advertising and Information Supplies and Services	178,915	196,131	215,037
		2210502	Publishing and Printing Services	124,096	136,037	149,150
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	54,819	60,094	65,887
		2210700	Training Expense (including capacity building)	1,450,000	1,589,528	1,742,749
		2210701	Travel Allowance	600,000	657,736	721,137
		2210703	Production and Printing of Training Materials	350,000	383,679	420,663
		2210712	Trainee Allowance	500,000	548,113	600,948
		2210800	Hospitality Supplies and Services	1,728,915	1,895,281	2,077,975
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	228,915	250,942	275,132
		2210802	Boards, Committees, Conferences and Seminars	1,500,000	1,644,339	1,802,844
		2211100	Office and General Supplies and Services	399,277	437,697	479,889
		2211102	Supplies and Accessories for Computers and Printers	339,638	372,320	408,210
		2211103	Sanitary and Cleaning Materials, Supplies and Services	59,638	65,377	71,679
		2211300	Other Operating Expenses	12,500,000	13,702,825	15,023,696
		2211302	Examination fees for Youth Polytechnic Candidates	12,500,000	13,702,825	15,023,696
		3111000	Purchase of Office Furniture and General Equipment	328,915	360,565	395,321
		3111001	Purchase of Office Furniture and Fittings	164,457	180,283	197,661
		3111002	Purchase of Computers, Printers & IT equipment	164,457	180,283	197,661
		3111400	Research, Feasibility Studies, Project Preparation & Design, Project S	900,000	986,603	1,081,706
		3111401	Pre-Feasibility, Feasibility and Appraisal Studies (Strengthening of Governance Structure in Vocational Training Centres)	900,000	986,603	1,081,706
		Total Recurrent		52,700,431	57,771,583	63,340,421
				-	-	-
		Development		-	-	-

Head	Sub-Head	Item Code	Item Description	Total Estimates 2019/20	Total Estimates 2020/21	Total Estimates 2021/22
		3110200	Construction of Buildings	102,972,001	112,880,585	123,761,604
		3110201	Construction of non residential buildings - WARD BASED PROJECTS	-	-	-
		3110299	Construction of non residential buildings - Development of youth Polytechnics- Pending bills	20,089,476	22,022,606	24,145,455
		3110201	Construction of non residential buildings -Kitui central Technical training college in partnership with TVET NG-CDF	10,000,000	10,962,260	12,018,957
		3110202	Construction of non residential buildings (Development of youth Polytechnics) - Conditional	72,882,525	79,895,719	87,597,192
		Total Development		102,972,001	112,880,585	123,761,604
		Total SP		155,672,432	170,652,167	187,102,024
				-	-	-
0003	01	0506013710	Youth Development Services	-	-	-
		2110100	Basic Salaries - Permanent Employees	9,800,000	10,743,015	11,778,578
		2110101	Basic Salaries - Civil Servants	9,800,000	10,743,015	11,778,578
		2210100	Utilities Supplies and Services	248,000	271,864	298,070
		2210101	Electricity	124,000	135,932	149,035
		2210102	Water and sewerage charges	124,000	135,932	149,035
		2210200	Communication, Supplies and Services	181,000	198,417	217,543
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	96,000	105,238	115,382
		2210202	Internet Connections	75,000	82,217	90,142
		2210203	Courier and Postal Services	10,000	10,962	12,019
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,660,400	1,820,174	1,995,628
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	350,000	383,679	420,663
		2210302	Accommodation - Domestic Travel	960,400	1,052,815	1,154,301
		2210303	Daily Subsistence Allowance	350,000	383,679	420,663
		2210500	Printing , Advertising and Information Supplies and Services	220,000	241,170	264,417
		2210502	Publishing and Printing Services advertizements	185,000	202,802	222,351
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	35,000	38,368	42,066
		2210700	Training Expense (including Capacity Building)	1,668,023	1,828,530	2,004,790
		2210701	Travel Allowance, training costs	650,000	712,547	781,232
		2210702	Remuneration of Instructors and Contract Based Training Services	280,000	306,943	336,531
		2210703	Production and Printing of Training Materials	200,000	219,245	240,379
		2210704	Hire of Training Facilities and Equipment	238,023	260,927	286,079
		2210710	Accommodation Allowance	300,000	328,868	360,569
		2210800	Hospitality Supplies and Services	1,050,000	1,151,037	1,261,990
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	100,000	109,623	120,190
		2210802	Boards, Committees, Conferences and Seminars	150,000	164,434	180,284
		2210805	National Youth Day Functions- Youths functions/ youth events day for the youth (12th August)	800,000	876,981	961,517
		2211100	Office and General Supplies and Services	250,000	274,056	300,474
		2211101	General Office Supplies (Stationery and small office equipment etc)	100,000	109,623	120,190
		2211102	Supplies and Accessories for Computers and Printers	100,000	109,623	120,190
		2211103	Sanitary and Cleaning Materials, Supplies and Services	50,000	54,811	60,095
		2211200	Fuel Oil and Lubricants	500,000	548,113	600,948
		2211201	Refined Fuels and Lubricants for Transport	500,000	548,113	600,948
		2211300	Other Operating Expenses	1,255,200	1,375,983	1,508,619

Head	Sub-Head	Item Code	Item Description	Total Estimates 2019/20	Total Estimates 2020/21	Total Estimates 2021/22
		2211301	Bank Service Commission and Charges	55,200	60,512	66,345
		2211399	Other Operating Expenses - (Youth development/Skills development)	1,200,000	1,315,471	1,442,275
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	600,000	657,736	721,137
		2220101	Maintenance Expenses - Motor Vehicles	600,000	657,736	721,137
		2220200	Routine Maintenance - Other Assets	150,000	164,434	180,284
		2220205	Maintenance of Buildings and Stations -- Non-Residential	150,000	164,434	180,284
		3111000	Purchase of Office Furniture and General Equipment	1,039,500	1,139,527	1,249,371
		3111001	Purchase of Office Furniture and General Equipment	150,000	164,434	180,284
		3111005	Purchase of Photocopiers	200,000	219,245	240,379
		3111009	Purchase of other Office Equipment	689,500	755,848	828,707
		Total Recurrent	Total	18,622,123	20,414,055	22,381,849
				-	-	-
		Development		-	-	-
		3111100	Purchase of specialised plant equipment and machinery	3,886,600	4,260,592	4,671,288
		3111109	Materials and equipment for making bricks, culverts, cabros, concrete posts- Pending bills	3,886,600	4,260,592	4,671,288
		2210700	Training Expenses	36,250,200	39,738,412	43,568,959
		2210799	Training Expenses - Youths skills training in Garmet making- Pending bills	33,100,000	36,285,081	39,782,747
		2210799	Training Expenses- Training of Boda Boda riders (financial literacy, linkage to insurance and licence companies linkage to financial institutions)- Pending bills	3,150,200	3,453,331	3,786,212
		2210799	Training expenses-(Youths skills training for 1,000 youths in Agri-business, beauty and personal care, automotive engineering, domestic services, building and construction, information and communications technology, in partnership with TVET, KCB Foundation and	-	-	-
		Total Development		40,136,800	43,999,004	48,240,247
		Total SP		58,758,923	64,413,059	70,622,096
0003	01	2110100	Basic Salaries - Permanent Employees	-	-	-
		2110101	Basic Salaries - Civil Service	-	-	-
		Recurrent Sub total		-	-	-
0003	01	0504013710 P5: Quality Assurance and Standards		-	-	-
		Development	0503013710 SP 5.1: Examination and Certification	4,000,000	4,384,904	4,807,583
		3111499	Feasibility Studies - (Education Quality Standards Improvement Programme)	4,000,000	4,384,904	4,807,583
		Total Development		4,000,000	4,384,904	4,807,583
				4,000,000	4,384,904	4,807,583
			Total Recurrent	466,259,195	511,125,453	560,394,915
			Total Development	187,535,062	205,580,811	225,397,582
			Total Vote 3714	653,794,257	716,706,263	785,792,497
				-	-	-
				-	-	-
			VOTE 3715: MINISTRY OF LANDS, INFRASTRUCTURE, HOUSING & URBAN DEVELOPMENT	-	-	-
0001		010100 3710: General Administration and Planning		-	-	-
	01	0101013710: 1.1: Administration, Planning and support services		-	-	-
		2110100	Basic Salaries - Permanent Employees	63,632,544	69,755,649	76,479,680
		2110101	Basic Salaries - Civil Service	63,632,544	69,755,649	76,479,680
		2110200	Temporary Employee	2,475,000	2,713,159	2,974,692

Head	Sub-Head	Item Code	Item Description	Total Estimates 2019/20	Total Estimates 2020/21	Total Estimates 2021/22
		2110202	Casuals Labour- Others	2,475,000	2,713,159	2,974,692
		2210100	Utilities Supplies and Services	550,000	602,924	661,043
		2210101	Electricity	500,000	548,113	600,948
		2210102	Water and sewerage charges	50,000	54,811	60,095
		2210200	Communication, Supplies and Services	990,000	1,085,264	1,189,877
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	500,000	548,113	600,948
		2210202	Internet connection	400,000	438,490	480,758
		2210203	Courier and Postal Services	90,000	98,660	108,171
		2210500	Printing , Advertising and Information Supplies and Services	650,000	712,547	781,232
		2210502	Publishing and Printing Services	300,000	328,868	360,569
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	250,000	274,056	300,474
		2210504	Advertising, Awareness and Publicity Campaigns	100,000	109,623	120,190
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,100,000	3,398,301	3,725,877
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	700,000	767,358	841,327
		2210302	Accommodation - Domestic Travel	1,200,000	1,315,471	1,442,275
		2210303	Daily Subsistence Allowance	1,200,000	1,315,471	1,442,275
		2210400	Foreign Travel and Subsistence, and other transportation costs	15,000	16,443	18,028
		2210401	Travel Costs (airlines, bus, railway, etc.)	5,000	5,481	6,009
		2210402	Accommodation - Foreign Travel	5,000	5,481	6,009
		2210404	Sundry Items (Airpot tax, taxis etc)	5,000	5,481	6,009
		2210700	Training Expense (including capacity building)	1,100,000	1,205,849	1,322,085
		2210701	Travel Costs (airlines, bus, railway, etc.)	150,000	164,434	180,284
		2210704	Hire of Training Facilities and Equipment	450,000	493,302	540,853
		2210710	Accommodation Allowance	500,000	548,113	600,948
		2210800	Hospitality Supplies and Services	1,200,000	1,315,471	1,442,275
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,200,000	1,315,471	1,442,275
		2211100	Office and General Supplies and Services	4,243,033	4,651,323	5,099,682
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,800,000	1,973,207	2,163,412
		2211102	Supplies and Accessories for Computers and Printers	1,943,033	2,130,003	2,335,322
		2211103	Sanitary and Cleaning Materials, Supplies and Services	500,000	548,113	600,948
		2211300	Other Operating Expenses	1,100,000	1,205,849	1,322,085
		2211305	Contracted Guards and Cleaning Services	400,000	438,490	480,758
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	600,000	657,736	721,137
		2211324	Registration of Land	100,000	109,623	120,190
		2211200	Fuel Oil and Lubricants	2,000,000	2,192,452	2,403,791
		2211201	Refined Fuels and Lubricants for Transport	2,000,000	2,192,452	2,403,791
		3111000	Purchase of Office Furniture and General Equipment	1,205,000	1,320,952	1,448,284
		3111001	Purchase of office Furniture and Fittings	505,000	553,594	606,957
		3111002	Purchase of Computers, printers and other IT equipment	700,000	767,358	841,327
		2211000	Specialised Materials and Supplies	65,000	71,255	78,123
		2211016	Purchase of Uniforms and Clothing - Staff	50,000	54,811	60,095

Head	Sub-Head	Item Code	Item Description	Total Estimates 2019/20	Total Estimates 2020/21	Total Estimates 2021/22
		2211009	Education and Library Supplies	5,000	5,481	6,009
		2211023	Supplies for Production	5,000	5,481	6,009
		2211006	Purchase of Workshop Tools, Spares and Small Equipment	5,000	5,481	6,009
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	7,500,000	8,221,695	9,014,218
		2220105	Maintenance Expenses - Motor Vehicles and cycles	7,500,000	8,221,695	9,014,218
		2220200	Routine Maintenance - Other Assets	22,300,000	24,445,840	26,802,274
		2220201	Maintenance of Plant, Machinery and Equipment	20,000,000	21,924,520	24,037,914
		2220101	Purchase of Tyres and other equipments wearing parts	1,800,000	1,973,207	2,163,412
		2220210	Maintenance of Computers, Software, and Networks	500,000	548,113	600,948
		2210900	Insurance Costs	4,500,000	4,933,017	5,408,531
		2210903	Insurance for Plant and Machinery	3,000,000	3,288,678	3,605,687
		2210904	Motor Vehicle Insurance	1,500,000	1,644,339	1,802,844
			Total for General Administration & Planning	116,625,577	127,847,989	140,171,777
				-	-	-
0007		0108003710: Land Policy and Planning		-	-	-
	01	0108013710 2.1: Land Information and management		-	-	-
		507 Department of Physical Planning		-	-	-
		2110100	Basic Salaries - Permanent Employees	14,534,774	15,933,397	17,469,282
		2110101	Basic Salaries - Civil Service	14,534,774	15,933,397	17,469,282
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	650,000	712,547	781,232
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	250,000	274,056	300,474
		2210302	Accommodation - Domestic Travel	400,000	438,490	480,758
		2210800	Hospitality Supplies and Services	300,000	328,868	360,569
		2210802	Boards, Committees, Conferences and Seminars	300,000	328,868	360,569
			Total for Department of Physical Planning	15,484,774	16,974,812	18,611,083
				-	-	-
		Department of Physical Planning		-	-	-
		3111000	Purchase of Office Furniture and General Equipment	5,000	5,481	6,009
		3111112	Purchase of Software	5,000	5,481	6,009
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	5,000,000	5,481,130	6,009,478
		3111402	Engineering and Design Plans	5,000,000	5,481,130	6,009,478
		2220200	Routine Maintenance - Other Assets	50,000	54,811	60,095
		2220205	Maintenance of Buildings and Stations -- Non-Residential	50,000	54,811	60,095
			Total for Department of Physical Planning	5,055,000	5,541,422	6,075,583
		Total SP		20,539,774	22,516,235	24,686,666
				-	-	-
		0108003710: Land Policy and Planning		-	-	-
0008		0108023710: 2.2 :Land Survey		-	-	-
	01	508 Department of Survey & Mapping		-	-	-
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	700,000	767,358	841,327
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,000	328,868	360,569

Head	Sub-Head	Item Code	Item Description	Total Estimates 2019/20	Total Estimates 2020/21	Total Estimates 2021/22
		2210302	Accommodation - Domestic Travel	400,000	438,490	480,758
		2210800	Hospitality Supplies and Services	600,000	657,736	721,137
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000	328,868	360,569
		2210802	Boards, Committees, Conferences and Seminars	300,000	328,868	360,569
			Total for Department of Survey and Mapping	1,300,000	1,425,094	1,562,464
				-	-	-
				-	-	-
				-	-	-
		3130100	Acquisition of Land	10,000,000	10,962,260	12,018,957
		3130101	Purchase of Land for transport policy	10,000,000	10,962,260	12,018,957
		2211300	Other Operating Expenses	6,000,000	6,577,356	7,211,374
		2211308	Titling of Markets	6,000,000	6,577,356	7,211,374
		2220200	Routine Maintenance - Other Assets	5,000	5,481	6,009
		2220205	ations -- Non-Residential (Survey office renovations & repair of water reticulation in the office)	5,000	5,481	6,009
			Total for Department of Survey & Mapping	16,005,000	17,545,097	19,236,340
		Total SP		17,305,000	18,970,191	20,798,805
				-	-	-
				-	-	-
0009	01	0108023710	Department of Land Adjudication & Settlement	-	-	-
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	500,000	548,113	600,948
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	219,245	240,379
		2210303	Daily Subsistence Allowance	300,000	328,868	360,569
		2210800	Hospitality Supplies and Services	1,650,000	1,808,773	1,983,128
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	350,000	383,679	420,663
		2210802	Boards, Committees, Conferences and Seminars	300,000	328,868	360,569
		2210804	Tribunals Costs	1,000,000	1,096,226	1,201,896
			Total of Department of Land Adjudication	2,150,000	2,356,886	2,584,076
				-	-	-
			Department of Land Adjudication & Settlement	-	-	-
		2211300	Other Operating Expenses	8,000,000	8,769,808	9,615,165
		2211308	Legal Dues/Fees (Support for land adjudication and titling)	8,000,000	8,769,808	9,615,165
			Total for Department of Land Adjudication & Settlement	8,000,000	8,769,808	9,615,165
		Total SP		10,150,000	11,126,694	12,199,241
				-	-	-
				-	-	-
0006		506	Department of Housing	-	-	-
	01	0107003710:	Housing Development and Human Settlement	-	-	-
		0107013710:	Housing Development	-	-	-
		2110100	Basic Salaries - Permanent Employees	6,087,557	6,673,339	7,316,609
		2110101	Basic Salaries - Civil Service	6,087,557	6,673,339	7,316,609
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,000,000	1,096,226	1,201,896
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	219,245	240,379
		2210302	Accommodation - Domestic Travel	500,000	548,113	600,948

Head	Sub-Head	Item Code	Item Description	Total Estimates 2019/20	Total Estimates 2020/21	Total Estimates 2021/22	
		2210303	Daily Subsistence Allowance	300,000	328,868	360,569	
		2210600	Rentals of Assets	120,000	131,547	144,227	
		2210603	Rent of Offices	120,000	131,547	144,227	
		2210800	Hospitality Supplies and Services	650,000	712,547	781,232	
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	350,000	383,679	420,663	
		2210802	Boards, Committees, Conferences and Seminars	300,000	328,868	360,569	
		2220200	Routine Maintenance - Other Assets	200,000	219,245	240,379	
		2220204	Maintenance of Buildings -- Residential	100,000	109,623	120,190	
		2220205	Maintenance of Buildings and Stations -- Non-Residential	100,000	109,623	120,190	
		2210700	Training Expense (including capacity building)	300,000	328,868	360,569	
		2210799	Training Expenses - Other (Appropriate Building Technology)	300,000	328,868	360,569	
			Total for Department of Housing	8,357,557	9,161,772	10,044,912	
		0107013710: Housing Development			-	-	-
		3110300	Refurbishment of Buildings	1,000,000	1,096,226	1,201,896	
		3110301	Refurbishment of Residential Buildings	1,000,000	1,096,226	1,201,896	
		2220200	Routine Maintenance - Other Assets	1,000,000	1,096,226	1,201,896	
		2220204	Maintenance of Buildings -- Residential	500,000	548,113	600,948	
		2220205	Maintenance of Buildings and Stations -- Non-Residential	500,000	548,113	600,948	
		3110500	Construction and Civil Works	20,200,000	22,143,765	24,278,293	
		3110599	Other Infrastructure and Civil Works (County Housing Programme - Low cost modern housing to public servants)	10,000,000	10,962,260	12,018,957	
		3111402	Valuation Roll	10,200,000	11,181,505	12,259,336	
		Total Development		22,200,000	24,336,217	26,682,084	
		Total SP		30,557,557	33,497,989	36,726,996	
				-	-	-	
				-	-	-	
0004		0109003710: Government Buildings			-	-	-
	01	0109013710: Stalled and New government Buildings			-	-	-
		2110100	Basic Salaries - Permanent Employees	21,010,135	23,031,857	25,251,991	
		2110101	Basic Salaries - Civil Service	21,010,135	23,031,857	25,251,991	
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,000,000	1,096,226	1,201,896	
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	548,113	600,948	
		2210302	Accommodation - Domestic Travel	500,000	548,113	600,948	
		2210800	Hospitality Supplies and Services	650,000	712,547	781,232	
		2210802	Boards, Committees, Conferences and Seminars	300,000	328,868	360,569	
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	350,000	383,679	420,663	
		2211100	Office and General Supplies and Services	200,000	219,245	240,379	
		2211102	Supplies and Accessories for Computers and Printers	200,000	219,245	240,379	
			Total for Department of Public Works	22,860,135	25,059,875	27,475,498	
		0109013710: Stalled and New government Buildings			-	-	-
		3111000	Purchase of Office Furniture and General Equipment	5,500,000	6,029,243	6,610,426	
		3111402	Feasibility study, Engineering and Designs	500,000	548,113	600,948	

Head	Sub-Head	Item Code	Item Description	Total Estimates 2019/20	Total Estimates 2020/21	Total Estimates 2021/22
		3110299	Completion of LIHUD offices HSE NO. 157, Migwani, Kyusyani etc	5,000,000	5,481,130	6,009,478
			Total for Department of Public works	5,500,000	6,029,243	6,610,426
		Total SP		28,360,135	31,089,118	34,085,924
				-	-	-
0005		0110003710	Department of Roads and Department of Transport & Mechanical	-	-	-
	01	0110003710:	Road Transport	-	-	-
		0110013710:	Construction of Roads and Bridges	-	-	-
		2110100	Basic Salaries - Permanent Employees	29,208,299	32,018,897	35,105,329
		2110101	Basic Salaries - Civil Service	29,208,299	32,018,897	35,105,329
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,500,000	1,644,339	1,802,844
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	548,113	600,948
		2210302	Accommodation - Domestic Travel	500,000	548,113	600,948
		2210303	Daily Subsistence Allowance	500,000	548,113	600,948
		2210700	Training Expense (including capacity building)	100,000	109,623	120,190
		2210704	Hire of Training Facilities and Equipment	100,000	109,623	120,190
		2210800	Hospitality Supplies and Services	650,000	712,547	781,232
		2210802	Boards, Committees, Conferences and Seminars	300,000	328,868	360,569
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	350,000	383,679	420,663
			Total for Dept.of Roads & Allied Infra. and Transport & Mechanical	31,458,299	34,485,405	37,809,594
				-	-	-
		0110013710:	Construction of Roads and Bridges	-	-	-
		3110500	Construction and Civil Works	49,000,000	53,715,074	58,892,889
		3110599	Pending bills from other infrastructure/civil works (Dustless towns) in 2018/19 budget	49,000,000	53,715,074	58,892,889
		3110400	Construction of Roads and Related Works	532,394,103	583,624,258	639,882,175
		3110401	Major Roads (Bush clearing, grading and murrarming of 2000Km-50km per ward)	100,000,000	109,622,600	120,189,569
		3110401	Pending bills from major roads (Bush clearig, grading ad murraming of 2000Km- 50 Km/ward) in 2018/19 budget	74,730,245	81,921,238	89,817,959
		3110402	Access Roads (Fuel, maintenance of plant and machinery)	74,025,000	81,148,130	88,970,328
		3110499	Construction of Roads - Others (RMFL fund)	280,638,858	307,643,613	337,298,633
		3111402	Feasibility study, Engineering and Designs (Roads Surveys	3,000,000	3,288,678	3,605,687
			Total Development for Department of Roads	581,394,103	637,339,332	698,775,064
		Total SP		612,852,402	671,824,737	736,584,658
				-	-	-
0005			Department of Transport and Mechanical Services	-	-	-
	02	0203013710	Department of Transport and Mechanical Services	-	-	-
		2110100	Basic Salaries - Permanent Employees	35,016,659	38,386,172	42,086,371
		2110101	Basic Salaries - Civil Service	35,016,659	38,386,172	42,086,371
		2211300	Other Operating Expenses	400,000	438,490	480,758
		2211305	Contracted Guards and Cleaning Services	400,000	438,490	480,758
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,800,000	1,973,207	2,163,412
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	600,000	657,736	721,137

Head	Sub-Head	Item Code	Item Description	Total Estimates 2019/20	Total Estimates 2020/21	Total Estimates 2021/22
		2210302	Accommodation - Domestic Travel	600,000	657,736	721,137
		2210303	Daily Subsistence Allowance	600,000	657,736	721,137
		2210700	Training Expense (including capacity building)	250,000	274,056	300,474
		2210704	Hire of Training Facilities and Equipment	250,000	274,056	300,474
		2210800	Hospitality Supplies and Services	850,000	931,792	1,021,611
		2210802	Boards, Committees, Conferences and Seminars	250,000	274,056	300,474
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000	328,868	360,569
		3111002	Purchase of Computers, Printers and other IT Equipment	300,000	328,868	360,569
			Total for Dept.of Transport and Mechanical Services	38,316,659	42,003,717	46,052,627
					-	-
		Total SP		38,316,659	42,003,717	46,052,627
			Total Recurrent	236,553,001	259,315,550	284,312,031
			Total Development	638,154,103	699,561,120	766,994,663
			Total Vote 3715	874,707,104	958,876,669	1,051,306,694
				-	-	-
				-	-	-
			VOTE 3716: MINISTRY OF HEALTH AND SANITATION- 2019/20 FY			
					-	-
0001		0401003710 P 1	GENERAL ADMINISTRATION, PLANNING & SUPPORT SERVICES		-	-
	01	0401013710 SP 1.1	HUMAN RESOURCE MANAGEMENT (GENERAL ADMINISTRATION AND PUBLIC PARTICIPATION)		-	-
		2110100	Basic Salaries - Permanent Employees	368,354,479	403,799,757	442,723,659
		2110101	Basic Salaries - Civil Service	368,354,479	403,799,757	442,723,659
		2110200	Basic Wages - Temporary Employees	2,103,000	2,305,363	2,527,587
		2110202	Casual Labour - Others	2,103,000	2,305,363	2,527,587
		2210200	Communication, Supplies and Services	699,640	766,964	840,894
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	199,640	218,851	239,946
		2210202	Internet Connections	480,000	526,188	576,910
		2210203	Courier and Postal Services	20,000	21,925	24,038
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,350,000	2,576,131	2,824,455
		2210303	Daily Subsistence Allowance	2,350,000	2,576,131	2,824,455
		2210400	Foreign Travel and Subsistence, and other transportation costs	1,520,000	1,666,264	1,826,881
		2210403	Daily Subsistence Allowance	1,500,000	1,644,339	1,802,844
		2210404	Sundry Items (e.g. airport tax, taxis, etc...)	20,000	21,925	24,038
		2210500	Printing , Advertising and Information Supplies and Services	2,313,950	2,536,612	2,781,127
		2210502	Publishing and Printing Services	638,890	700,368	767,879
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	142,560	156,278	171,342
		2210504	Advertising, Awareness and Publicity Campaigns	1,532,500	1,679,966	1,841,905
		2210700	Training Expense (including capacity building)	2,054,580	2,252,284	2,469,391
		2210701	Travel Allowance	85,320	93,530	102,546
		2210704	Hire of Training Facilities and Equipment	300,000	328,868	360,569
		2210710	Accommodation Allowance	1,200,000	1,315,471	1,442,275
		2210711	Training Fees	213,300	233,825	256,364

Head	Sub-Head	Item Code	Item Description	Total Estimates 2019/20	Total Estimates 2020/21	Total Estimates 2021/22
		2210715	Kenya School of Government	255,960	280,590	307,637
		2210800	Hospitality Supplies and Services	5,453,780	5,978,575	6,554,875
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	5,423,780	5,945,689	6,518,818
		2210802	Boards, Committees, Conferences and Seminars (Temporary Committees and Strengthening Go	30,000	32,887	36,057
		2211100	Office and General Supplies and Services	1,385,932	1,519,295	1,665,746
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	341,280	374,120	410,183
		2211102	Supplies and Accessories for Computers and Printers	341,280	374,120	410,183
		2211103	Sanitary and Cleaning Materials, Supplies and Services	85,320	93,530	102,546
		2211021	Purchase of Bedding and Linen	618,052	677,525	742,834
		2211200	Fuel Oil and Lubricants	2,026,350	2,221,338	2,435,461
		2211201	Refined Fuels and Lubricants for Transport	2,026,350	2,221,338	2,435,461
		2211300	Other Operating Expenses	53,000	58,100	63,700
		2211310	Contracted Professional services (Security)	33,000	36,175	39,663
		2211320	Temporary Committees Expenses	20,000	21,925	24,038
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	8,057,371	8,832,700	9,684,119
		2220101	Maintenance expenses- motor vehicle	6,098,571	6,685,412	7,329,846
		2220105	Routine maintenance- Tyres & Tubes	1,958,800	2,147,287	2,354,273
		2220200	Routine Maintenance-Other Assets	1,127,931	1,236,467	1,355,656
		2220205	Maintenance of Buildings and Stations -- Non-Residential	1,127,931	1,236,467	1,355,656
		Total Recurrent		397,500,013	435,749,849	477,753,551
				-	-	-
		TOTAL- SP 1.1 (040404) HUMAN RESOURCE MANAGEMENT {GENERAL ADMINISTRATION AND		397,500,013	435,749,849	477,753,551
				-	-	-
				-	-	-
				-	-	-
0001	01	0401033710	SP. 1.2 HEALTH STANDARDS, QUALITY ASSURANCE & STANDARDS (SUB-COUNTY S	-	-	-
			TOTAL- SUB- PROGRAMME: SP. 1.2 HEALTH STANDARDS, QUALITY ASSURANCE & STANDARI	-	-	-
				-	-	-
				-	-	-
0001	01	0401023710	SP. 1.3 HEALTH POLICY, PLANNING & FINANCING	-	-	-
		2110100	Basic Salaries - Permanent Employees	45,459,120	49,833,469	54,637,120
		2110101	Basic Salaries - Civil Service	45,459,120	49,833,469	54,637,120
		2210100	Utilities Supplies and Services	767,880	841,770	922,912
		2210101	Electricity	511,920	561,180	615,274
		2210102	Water and sewerage charges	255,960	280,590	307,637
		2210200	Communication, Supplies and Services	649,994	712,540	781,225
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	480,000	526,188	576,910
		2210202	Internet Connections	169,994	186,352	204,315
		Total Health Policy, Plnnaing & Financing- Recurrent		46,876,994	51,387,780	56,341,257
		Health policy Development		-	-	-
		3111100	Purchase of Specialised Plant, Equipment and Machinery	10,000,000	10,962,260	12,018,957

Head	Sub-Head	Item Code	Item Description	Total Estimates 2019/20	Total Estimates 2020/21	Total Estimates 2021/22
		3111112	Purchase of Software (Strengthening M & E (Balance for HMIS and Software))	10,000,000	10,962,260	12,018,957
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project	10,500,000	11,510,373	12,619,905
		3111403	Universal Health Care (KCHIC renewals and printing of cards)consultancy	8,000,000	8,769,808	9,615,165
		3111499	Research, Feasibility Studies (Data Collection (Balance for GIS Mapping))	2,500,000	2,740,565	3,004,739
		Total Development	Sub Total Development	20,500,000	22,472,633	24,638,862
		TOTAL- SP. 1.2 (040401) HEALTH POLICY, PLANNING & FINANCING		67,376,994	73,860,413	80,980,118
				-	-	-
				-	-	-
		TOTAL-PROGRAMM: P.1 GENERAL ADMINISTRATION, PLANNING & SUPPORT SERVICES		464,877,007	509,610,262	558,733,669
				-	-	-
0003	01	0403003710 P2: PREVENTIVE & PROMOTIVE HEALTH SERVICES		-	-	-
		2110100	Basic Salaries - Permanent Employees	437,483,259	479,580,523	525,809,242
		2110101	Basic Salaries - Civil Service	437,483,259	479,580,523	525,809,242
			Total Recurrent	437,483,259	479,580,523	525,809,242
		0404013710 SP 2.1 FAMILY PLANNING SERVICES (See THS- UCP)		-	-	-
		TOTAL SUB PROGRAMME: 040401 SP. 2.1 FAMILY PLANNING SERVICES		-	-	-
				-	-	-
				-	-	-
				-	-	-
		01	World Bank loan for Transforming health Systems for universal Care Project (Universal health) - Development	146,059,341	160,114,047	175,548,092
				-	-	-
0003		World Bank loan (Financing of county health facilities) - Development		-	-	-
				-	-	-
0003	01	Universal Healthcare in Devolved System Program from DANIDA - Development		26,062,500	28,570,390	31,324,406
				-	-	-
0004		0404033710 SP. 2.2 IMMUNIZATION AND DISEASE SURVEILLANCE (See THS-UCP)		-	-	-
				-	-	-
				-	-	-
				-	-	-
0003	01	0403033710 SP 2.3 HEALTH PROMOTION SUB PROGRAMME(HIV/ AIDS & TB SUB PROGRAMME)		-	-	-
		2210200	Utilities Supplies and Services	200,000	219,245	240,379
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	200,000	219,245	240,379
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,500,000	1,644,339	1,802,844
		2210303	Daily Subsistence Allowance	1,500,000	1,644,339	1,802,844
		2210800	Hospitality Supplies and Services	1,945,129	2,132,301	2,337,842
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,945,129	2,132,301	2,337,842
			Total Recurrent	3,645,129	3,995,885	4,381,065
				-	-	-
		Development		-	-	-
		3111100	Purchase of Specialised Plant, Equipment and Machinery	-	-	-
		3111101	Purchase of Medical and Dental Equipment (Gene Xpert Machine.)	-	-	-

Head	Sub-Head	Item Code	Item Description	Total Estimates 2019/20	Total Estimates 2020/21	Total Estimates 2021/22
			Total Development	-	-	-
				-	-	-
			Total SP	3,645,129	3,995,885	4,381,065
				-	-	-
0003	01	SUB PROGRAMME: 2.4 (040301) COMMUNICABLE DISEASE CONTROL (Public health Operations and		-	-	-
		2110200	Basic Wages - Temporary Employees	-	-	-
		2110202	Casual Labour - Others (Stipend for Community Health volunteers@3,000/ month)	-	-	-
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,944,626	3,227,976	3,539,133
		2210303	Daily Subsistence Allowance	2,944,626	3,227,976	3,539,133
		2210500	Printing , Advertising and Information Supplies and Services	50,000	54,811	60,095
		2210502	Publishing and Printing Services	50,000	54,811	60,095
		2211000	Specialised Materials and Supplies	300,000	328,868	360,569
		2211001	Medical Drugs (for fumigation of homes)	300,000	328,868	360,569
		2211100	Office and General Supplies and Services	27,815,162	30,491,704	33,430,923
		2211103	Sanitary and Cleaning Materials, Supplies and Services	27,815,162	30,491,704	33,430,923
		2211200	Fuel Oil and Lubricants	1,560,000	1,710,113	1,874,957
		2211201	Refined Fuels and Lubricants for Transport	1,560,000	1,710,113	1,874,957
		Sub Total		32,669,788	35,813,471	39,265,677
				-	-	-
0003	01	SUB PROGRAMME: 2.5 (040302) NON-COMMUNICABLE DISEASE PREVENTION & CONTROL (Nutrition		-	-	-
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,500,000	1,644,339	1,802,844
		2210302	Daily Subsistence Allowance	1,500,000	1,644,339	1,802,844
		2210800	Hospitality Supplies and Services	200,000	219,245	240,379
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000	219,245	240,379
		2211000	Specialised Materials and Supplies	624,000	684,045	749,983
		2211015	Food and Rations (Micronutrients good supplements for children)	624,000	684,045	749,983
		2211200	Fuel Oil and Lubricants	45,600	49,988	54,806
		2211201	Refined Fuels and Lubricants for Transport	45,600	49,988	54,806
		Total Recurrent		2,369,600	2,597,617	2,848,012
		Development		-	-	-
		3111100	Purchase of Specialised Plant, Equipment and Machinery	-	-	-
		3111101	Purchase of Medical and Dental Equipment (anthropometric equipments.)	-	-	-
		Total Development		-	-	-
		SUB-TOTAL		2,369,600	2,597,617	2,848,012
				-	-	-
0003	01	SUB PROGRAMME: 2.6: HEALTH PROMOTION		-	-	-
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	520,000	570,038	624,986
		2210302	Daily Subsistence Allowance	520,000	570,038	624,986
		2210500	Printing , Advertising and Information Supplies and Services	825,320	904,737	991,949
		2210502	Publishing and Printing Services	85,320	93,530	102,546
		2210504	Advertising, Awareness and Publicity Campaigns (Radio Talkshows)	240,000	263,094	288,455

Head	Sub-Head	Item Code	Item Description	Total Estimates 2019/20	Total Estimates 2020/21	Total Estimates 2021/22
		2210505	Trade Shows and Exhibitions (Commemorate World Health days)	500,000	548,113	600,948
		2210800	Hospitality Supplies and Services	250,000	274,056	300,474
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	250,000	274,056	300,474
		2211100	Office and General Supplies and Services	30,000	32,887	36,057
		2211101	General Office Supplies (papers, pencils, forms, small office equipment)	30,000	32,887	36,057
		2211200	Fuel Oil and Lubricants	182,400	199,952	219,226
		2211201	Refined Fuels and Lubricants for Transport	182,400	199,952	219,226
		TOTAL- HEALTH PROMOTION		1,807,720	1,981,670	2,172,691
				-	-	-
		TOTAL- P.3 PREVENTIVE & PROMOTIVE HEALTH SERVICES		650,097,337	712,653,603	781,349,184
				-	-	-
				-	-	-
		0402003710 P.3 CURATIVE HEALTH SERVICES		-	-	-
				-	-	-
0002	01	0402013710 SP. 3.1 FORENSIC AND DIAGNOSTICS (Health Products and Technologies,		-	-	-
		2110100	Basic Salaries - Permanent Employees	1,467,500,305	1,608,711,989	1,763,782,285
		2110101	Basic Salaries - Civil Service	1,467,500,305	1,608,711,989	1,763,782,285
		2110200	Basic Salaries -Temporary Employees	5,559,600	6,094,578	6,682,059
		2110200	Casual Labour (Locums for nurses, RCOs and doctors at health facilities and Casuals for new fa	5,559,600	6,094,578	6,682,059
		2210200	Utilities Supplies and Services	120,000	131,547	144,227
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	120,000	131,547	144,227
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,600,000	1,753,962	1,923,033
		2210303	Daily Subsistence Allowance	1,600,000	1,753,962	1,923,033
		2211000	Specialised Materials and Supplies	304,662,400	333,978,844	366,172,424
		2211001	Pharmaceutical Medical Items	204,662,400	224,356,244	245,982,856
		2211002	Dressings and Other Non-Pharmaceutical Medical Items	100,000,000	109,622,600	120,189,569
		2211200	Fuel Oil and Lubricants	6,208,000	6,805,371	7,461,368
		2211201	Refined Fuels and Lubricants for Transport	6,208,000	6,805,371	7,461,368
		2211300	Other Operating Expenses	-	-	-
		2211310	Contracted Professional services (Survey/view on KCHIC)	-	-	-
		3111000	Purchase of Office Furniture and General Equipment	150,000	164,434	180,284
		3111002	Purchase of Computers, Printers and other IT Equipment	150,000	164,434	180,284
		Total Recurrent		1,785,800,305	1,957,640,725	2,146,345,682
				-	-	-
				-	-	-
		Development Physical Projects		-	-	-
		3110202	Construction works	129,210,147	141,643,522	155,297,118
		3111101	Purchase of medical equipment	110,707,118	121,360,021	133,058,407
		3111111	Purchase of ICT networking and Communications Equipment	-	-	-
		3111504	Other Infrastructure and Civil works	4,067,252	4,458,627	4,888,413
		Total Development		243,984,517	267,462,171	293,243,938

Head	Sub-Head	Item Code	Item Description	Total Estimates 2019/20	Total Estimates 2020/21	Total Estimates 2021/22
			TOTAL - SUB PROGRAMME: SP. 4.1 (040204) FORENSIC AND DIAGNOSTICS {Health Products and T	2,029,784,822	2,225,102,895	2,439,589,620
				-	-	-
0002	01	0402023710	SP 3.2 County Referral Services {Ambulance Referral Services Sub- Programme}	-	-	-
		2211200	Fuel Oil and Lubricants	2,394,000	2,624,365	2,877,338
		2211201	Refined Fuels and Lubricants for Transport	2,394,000	2,624,365	2,877,338
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	6,100,000	6,686,979	7,331,564
		2220101	Maintenance Expenses - Motor Vehicles and cycles (Including installation of car tracking device	6,100,000	6,686,979	7,331,564
			Total Recurrent	8,494,000	9,311,344	10,208,902
			Development	-	-	-
		3111101	Equipping of old ambulances	-	-	-
			Total Development	-	-	-
			Total	8,494,000	9,311,344	10,208,902
				-	-	-
				-	-	-
				-	-	-
0004	01	SP. 4.3 (040402)	Specialised Services { Mobile Health Clinic Services and rehabilitative services Sub- Progr	-	-	-
				-	-	-
0002	01	0404043710	SP 4.4 Free Primary Health (Compensation for User fees)	-	-	-
			Total of 604: Compensation for User Fees	22,499,906	24,664,982	27,042,540
0004				-	-	-
				-	-	-
	01		HOSPITAL FIF /COST SHARING REFUNDS FOR THE 14 COUNTY HOSPITALS (KCHIC)	170,872,646	187,315,037	205,371,096
				-	-	-
0004	01		2. Primary Health Facility (Health Centres & dispensaries) Support. The newly opened health facilities whi	-	-	-
				-	-	-
			TOTAL- 040200 CURATIVE HEALTH SERVICES	2,231,651,374	2,446,394,258	2,682,212,158
			Conditional Grants - Development partners	194,621,747	213,349,419	233,915,038
			Total Recurrent	2,910,019,360	3,190,038,882	3,497,539,714
			Total Development	436,606,358	478,619,241	524,755,297
			Total Vote 3716	3,346,625,717	3,668,658,123	4,022,295,011
				-	-	-
				-	-	-
			VOTE 3717: MINISTRY OF TRADE, COOPERATIVES AND INVESTMENTS	-	-	-
0001		030100	P.1 General administration planning and support services	-	-	-
	01	030101	P.1 General administration planning and support services	-	-	-
		2110100	Basic Salaries - Permanent Employees	25,362,907	27,803,478	30,483,568
		2110101	Basic Salaries - Civil Service	25,362,907	27,803,478	30,483,568
		2110201	Casual wages	-	-	-
		2210100	Utilities Supplies and Services	3,460,000	3,792,942	4,158,559
		2210101	Electricity	3,440,000	3,771,017	4,134,521
		2210103	Gas expenses	20,000	21,925	24,038
		2210200	Communication, Supplies and Services	810,000	887,943	973,536

Head	Sub-Head	Item Code	Item Description	Total Estimates 2019/20	Total Estimates 2020/21	Total Estimates 2021/22
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	800,000	876,981	961,517
		2210203	Courier and Postal Services	10,000	10,962	12,019
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	4,317,000	4,732,408	5,188,584
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	219,245	240,379
		2210302	Accommodation - Domestic Travel	1,950,000	2,137,641	2,343,697
		2210303	Daily Subsistence Allowance	2,147,000	2,353,597	2,580,470
		2210304	Sundry Items (e.g. airport tax, taxis, etc...)	20,000	21,925	24,038
		2210400	Foreign travel and Subsistence Allowance	6,214,200	6,812,168	7,468,820
		2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,214,200	2,427,264	2,661,237
		2210402	Accommodation	3,500,000	3,836,791	4,206,635
		2210404	Sundry Items (Airport tax, taxis etc)	500,000	548,113	600,948
		2210500	Printing, Advertising and Information Supplies and Services	2,200,000	2,411,697	2,644,171
		2210502	Publishing and printing services	500,000	548,113	600,948
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	100,000	109,623	120,190
		2210504	Advertising, Awareness and Publicity Campaigns	300,000	328,868	360,569
		2210505	Trade Shows and Exhibitions (Plus Nairobi Show)	1,300,000	1,425,094	1,562,464
		2210600	Rentals of Produced Assets	200,000	219,245	240,379
		2210603	Rents and Rates - Non-Residential	200,000	219,245	240,379
		2210700	Training Expense (including capacity building)	3,620,000	3,968,338	4,350,862
		2210701	Travel Allowance	20,000	21,925	24,038
		2210710	Accommodation Allowance	1,800,000	1,973,207	2,163,412
		2210711	Kenya School of Government	800,000	876,981	961,517
		2210799	Training Expenses - Other (Jua Kali Nguvu)	1,000,000	1,096,226	1,201,896
		2210800	Hospitality Supplies and Services	2,200,000	2,411,697	2,644,171
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000	1,096,226	1,201,896
		2210802	Boards, Committees, Conferences and Seminars (Devolution Conference)	1,200,000	1,315,471	1,442,275
		2211000	Specialised Materials and Supplies	350,000	383,679	420,663
		2211016	Purchase of Uniforms and Clothing - Staff	300,000	328,868	360,569
		2211031	Specialised Materials-others	50,000	54,811	60,095
		2211200	Fuel, Oil and Lubricants	900,000	986,603	1,081,706
		2211201	Refined Fuels and Lubricants for Transport	900,000	986,603	1,081,706
		2211100	Office and General Supplies and Services	1,420,000	1,556,641	1,706,692
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,400,000	1,534,716	1,682,654
		2211103	Sanitary and Cleaning Materials, Supplies and Services	20,000	21,925	24,038
		3111000	Purchase of Office Furniture and General Equipment	850,000	931,792	1,021,611
		3111001	Purchase of Office Furniture and Fittings	50,000	54,811	60,095
		3111002	Purchase of Computers, Printers and other IT Equipment	800,000	876,981	961,517
		2211300	Other Operating Expenses	80,000	87,698	96,152
		2211306	Membership Fees, Dues & Subscriptions to Professional & Trade Bodies	80,000	87,698	96,152
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	800,000	876,981	961,517
		2220101	Maintenance expenses -Motor vehicle	800,000	876,981	961,517
		2220200	Routine maintenance- Other Assets	15,700,000	17,210,748	18,869,762
		2220202	Maintenance of office equipments and repairs	500,000	548,113	600,948
		2220205	Maintenance of Building and stations-non residential	200,000	219,245	240,379
		3110504	Pending Bills	15,000,000	16,443,390	18,028,435
		3110700	Purchase of vehicles and other Transport equipment	4,000,000	4,384,904	4,807,583
		3110799	Purchase of vehicles and other Transport equipment	4,000,000	4,384,904	4,807,583
			Sub Total Recurrent	72,484,107	79,458,963	87,118,335

Head	Sub-Head	Item Code	Item Description	Total Estimates 2019/20	Total Estimates 2020/21	Total Estimates 2021/22
				-	-	-
			Development	-	-	-
		3110500	Other Infrastructure and civil works	64,026,041	70,187,011	76,952,622
		3110504	Pending Bills	64,026,041	70,187,011	76,952,622
			Sub- Total Development	64,026,041	70,187,011	76,952,622
				-	-	-
			Total SP	136,510,148	149,645,973	164,070,958
				-	-	-
			DEPARTMENT OF TRADE AND MARKETS (DIRECTORATE OF MARKETING AND	-	-	-
0003			030300 P 2: TRADE DEVELOPMENT AND PROMOTION	-	-	-
	01		030301 S.P 2.1: Domestic Trade Development	-	-	-
		2110100	Basic Salaries - Permanent Employees	12,688,668	13,909,648	15,250,456
		2110101	Basic Salaries - Civil Service (Additional Salary for Incoming Directors)	12,688,668	13,909,648	15,250,456
		2210100	Utilities Supplies and Services	9,000,000	9,866,034	10,817,061
		2210101	Electricity (including bills for Crusher and KICOTEC)	8,950,000	9,811,223	10,756,966
		2210102	Water and sewerage charges	50,000	54,811	60,095
		2210200	Communication, Supplies and Services	550,000	602,924	661,043
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	550,000	602,924	661,043
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	4,500,000	4,933,017	5,408,531
		2210302	Accommodation - Domestic Travel	1,000,000	1,096,226	1,201,896
		2210303	Daily Subsistence Allowance	3,500,000	3,836,791	4,206,635
		2210500	Printing, Advertising and Information Supplies and Services	500,000	548,113	600,948
		2210505	Trade Shows and Exhibitions	500,000	548,113	600,948
		2210700	Training Expense (including capacity building)	2,100,000	2,302,075	2,523,981
		2210702	Remuneration of Instructors and Contract Based Training Services	500,000	548,113	600,948
		2210704	Hire of Training Facilities and Equipment	100,000	109,623	120,190
		2210799	Training market committees & business skills and entrepreneurship	1,500,000	1,644,339	1,802,844
		2211100	Office and General Supplies and Services	530,000	581,000	637,005
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	500,000	548,113	600,948
		2211103	Sanitary and Cleaning Materials, Supplies and Services	30,000	32,887	36,057
		2211200	Fuel Oil and Lubricants	1,370,000	1,501,830	1,646,597
		2211201	Refined Fuels and Lubricants for Transport	1,370,000	1,501,830	1,646,597
		2220200	Routine Maintenance	300,000	328,868	360,569
		2220205	Routine Maintenance	300,000	328,868	360,569
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	700,000	767,358	841,327
		2220101	Maintenance expenses -Motor vehicle	700,000	767,358	841,327
		4110300	Domestic Loans to Financial Institutions	60,000,000	65,773,560	72,113,741
		4110301	County Empowerment Fund	60,000,000	65,773,560	72,113,741
		3110700	Purchase of vehicles and Other Transport Equipment (trucks)	-	-	-
		3110701	Purchase of Motor Vehicles	-	-	-
			Total Recurrent	92,238,668	101,114,426	110,861,257
			Total SP	92,238,668	101,114,426	110,861,257
				-	-	-
0003			030702 S.P 2.2: FAIR TRADE AND CONSUMER PROTECTION	-	-	-
	02	2110100	Basic Salaries - Permanent Employees	1,000,000	1,096,226	1,201,896
		2110101	Basic Salaries - Civil Service	1,000,000	1,096,226	1,201,896
		2210100	Utilities Supplies and Services	100,000	109,623	120,190
		2210101	Electricity	50,000	54,811	60,095

Head	Sub-Head	Item Code	Item Description	Total Estimates 2019/20	Total Estimates 2020/21	Total Estimates 2021/22
		2210102	Water and sewerage charges	50,000	54,811	60,095
		2210200	Communication, Supplies and Services	20,000	21,925	24,038
		2210203	Courier and Postal Services	20,000	21,925	24,038
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,200,000	2,411,697	2,644,171
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	219,245	240,379
		2210302	Accommodation - Domestic Travel	2,000,000	2,192,452	2,403,791
		2210900	Insurance Costs	5,843,790	6,406,115	7,023,626
		2210904	Motor Vehicle Insurance	5,843,790	6,406,115	7,023,626
		2211000	Specialised Materials and Supplies	50,500,000	55,359,413	60,695,732
		2211016	Purchase of Uniforms and Clothing - Materials	50,000,000	54,811,300	60,094,784
		2211006	Purchase of Workshop Tools, Spares and Small Equipment (Weight and Measures)	500,000	548,113	600,948
		2211100	Office and General Supplies and Services	1,660,000	1,819,735	1,995,147
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,080,000	1,183,924	1,298,047
		2211103	Sanitary and Cleaning Materials, Supplies and Services	580,000	635,811	697,099
		2211200	Fuel Oil and Lubricants	500,000	548,113	600,948
		2211201	Refined Fuels and Lubricants for Transport	500,000	548,113	600,948
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	600,000	657,736	721,137
		2220101	Maintenance expenses -Motor vehicle	300,000	328,868	360,569
		2220202	Maintenance of equipment	300,000	328,868	360,569
		2211300	Other Operating Expenses	9,000,000	9,866,034	10,817,061
		2211310	Contracted professional Services	9,000,000	9,866,034	10,817,061
			Total Recurrent	71,423,790	78,296,616	85,843,945
				-	-	-
				-	-	-
			DEPARTMENT OF COOPERATIVE DEVELOPMENT	-	-	-
			030400 P.3: COOPERATIVE DEVELOPMENT AND MANAGEMENT	-	-	-
0005			030401 SP. 3.1 : GOVERNANCE AND ACCOUNTABILITY	-	-	-
	01	2110100	Basic Salaries - Permanent Employees	5,000,000	5,481,130	6,009,478
		2110101	Basic Salaries - Civil Service	5,000,000	5,481,130	6,009,478
		2210100	Utilities Supplies and Services	60,000	65,774	72,114
		2210101	Electricity	50,000	54,811	60,095
		925.600	Water and sewerage charges	10,000	10,962	12,019
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,780,000	1,951,282	2,139,374
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	80,000	87,698	96,152
		2210302	Accommodation - Domestic Travel	1,000,000	1,096,226	1,201,896
		2210303	Daily Subsistence Allowance	700,000	767,358	841,327
		2210700	Training Expenses	20,000,000	21,924,520	24,037,914
		2210799	Registration and training Expenses of societies - other (Strategy 247 -1 cooperative per village - Mobilisation and Formation of Cooperatives-capacity building, record keeping and formationn	20,000,000	21,924,520	24,037,914
		2211399	Other Operating Expenses - Oth (Audit of Cooperative Societies)	-	-	-
		2210800	Hospitality Supplies and Services	500,000	548,113	600,948
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	450,000	493,302	540,853
		2210802	Boards, Committees, Conferences and Seminars	50,000	54,811	60,095
		2211100	Office and General Supplies and Services	200,000	219,245	240,379
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	200,000	219,245	240,379
		2211200	Fuel Oil and Lubricants	1,000,000	1,096,226	1,201,896
		2211201	Refined Fuels and Lubricants for Transport	1,000,000	1,096,226	1,201,896

Head	Sub-Head	Item Code	Item Description	Total Estimates 2019/20	Total Estimates 2020/21	Total Estimates 2021/22
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	390,647	428,237	469,517
		2220101	Maintenance expenses -Motor vehicle	390,647	428,237	469,517
			Sub Total	28,930,647	31,714,527	34,771,620
				-	-	-
			Development	-	-	-
		3110500	Construction and Civil Works	196,815,115	215,753,846	236,551,238
		3110504	Other Infrastructure and Civil Works: Construction and revovation of markets and toilets	126,455,115	138,623,385	151,985,857
		3110599	Seed Capital for KICOTEC Mwingi and Kitui south	30,000,000	32,886,780	36,056,871
		3111120	Purch. of Specialised Plant. - (Crusher Equipment and associated equipment)	40,000,000	43,849,040	48,075,827
		3130199	Acquisition of Land - Other (Leasing of stone Crusher land)	360,000	394,641	432,682
			Sub - Total Development	196,815,115	215,753,846	236,551,238
			Total SP	225,745,762	247,468,374	271,322,857
				-	-	-
			030403 SP. 3.2: MARKETING VALUE ADDITION AND RESEARCH	-	-	-
0005		2110100	Basic Salaries - Permanent Employees	66,240,595	72,614,662	79,614,285
		2110201	Casual wages	66,240,595	72,614,662	79,614,285
		2210100	Utilities Supplies and Services	700,000	767,358	841,327
		2210101	Electricity	500,000	548,113	600,948
		2210102	Water and sewerage charges	200,000	219,245	240,379
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,400,000	1,534,716	1,682,654
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	219,245	240,379
		2210302	Accommodation - Domestic Travel	700,000	767,358	841,327
		2210303	Daily Subsistence Allowance	500,000	548,113	600,948
		2210500	Printing, Advertising and Information Supplies and Services	10,000,000	10,962,260	12,018,957
		2210504	Advertising, Awareness and Publicity Campaigns and branding of county products .e.g honey.	10,000,000	10,962,260	12,018,957
		2210800	Hospitality Supplies and Services	350,000	383,679	420,663
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000	328,868	360,569
		2210802	Boards, Committees, Conferences and Seminars	50,000	54,811	60,095
		2211100	Office and General Supplies and Services	400,000	438,490	480,758
		2211101	General Office Supplies (papers, pencils, forms, small office equipment)	400,000	438,490	480,758
		2211200	Fuel Oil and Lubricants	700,000	767,358	841,327
		2211201	Refined Fuels and Lubricants for Transport	700,000	767,358	841,327
		2211300	Other Operating Expenses	2,500,000	2,740,565	3,004,739
		2211310	Contracted Professional Services	2,500,000	2,740,565	3,004,739
		2220100	Routine Maintenance - Vehicles and Other equipments	665,000	728,990	799,261
		2220101	Maintenance expenses -Motor vehicle	165,000	180,877	198,313
		2220202	maintenance expenses -equipments	500,000	548,113	600,948
		2210700	Training Expenses	4,000,000	4,384,904	4,807,583
		2210799	Various Training on Entrepreneurship Development	4,000,000	4,384,904	4,807,583
			Sub Total	86,955,595	95,322,984	104,511,554
			Total Recurrent	352,032,807	385,907,516	423,106,712
			Total Development	260,841,156	285,940,857	313,503,860
			Total Vote 3717	612,873,963	671,848,373	736,610,572

Head	Sub-Head	Item Code	Item Description	Total Estimates 2019/20	Total Estimates 2020/21	Total Estimates 2021/22
				-	-	-
				-	-	-
			VOTE 3719: MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES	-	-	-
0001	01		Programme 1: 100100 P1 General Administration, Planning and Support Services	-	-	-
			Sub programme: 100101 SP. 1.1 General Administration, Planning and Support Services	-	-	-
		2110100	Basic Salaries - Permanent Employees	22,546,014	24,715,527	27,097,957
		2110101	Basic Salaries - Civil Service	22,546,014	24,715,527	27,097,957
		2210200	Communication, Supplies and Services	804,896	882,348	967,401
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	788,894	864,806	948,168
		2210203	Courier and Postal Services	16,003	17,542	19,233
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	4,958,399	5,435,526	5,959,479
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	559,073	612,871	671,948
		2210303	Subsistence allowance	8,489	9,306	10,203
		2210302	Accommodation - Domestic Travel	4,390,837	4,813,349	5,277,328
		2210400	Foreign Travel and Subsistence, and other transportation costs	1,646,577	1,805,021	1,979,014
		2210401	Travel Costs (airlines, bus, railway, etc.)	434,497	476,307	522,221
		2210402	Accommodation	866,425	949,798	1,041,353
		2210404	Sundry Items (e.g. airport tax, taxis, etc...)	345,655	378,915	415,441
		2210700	Training Expense (including capacity building) Locally	1,011,794	1,109,155	1,216,071
		2210701	Travel Allowance	0	0	0
		2210710	Accommodation Allowance	1,011,794	1,109,155	1,216,071
		2210100	Utilities Supplies and Services	213,367	233,899	256,445
		2210101	Electricity	128,020	140,339	153,867
		2210102	Water and sewerage charges	85,347	93,559	102,578
		2210500	Printing , Advertising and Information Supplies and Services	1,010,571	1,107,814	1,214,601
		2210502	Publishing and Printing Services	506,747	555,509	609,057
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	150,931	165,455	181,404
		2210504	Advertising, Awareness and Publicity Campaigns - Miss Environment	352,859	386,813	424,100
		2210505	Trade Shows and Exhibitions	34	37	40
		2210600	Rentals of Produced Assets	437,403	479,492	525,713
		2210604	Hire of Transport	266,709	292,373	320,556
		2210606	Hire of Equipment	170,694	187,119	205,156
		2210800	Hospitality Supplies and Services	2,797,810	3,067,032	3,362,676
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,964,265	2,153,278	2,360,841
		2210802	Boards, Committees, Conferences and Seminars	833,545	913,754	1,001,835
		2210900	Insurance Costs	3,500,000	3,836,791	4,206,635
		2210903	Plant, Equipment and Machinery Insurance	1,500,000	1,644,339	1,802,844
		2210904	Motor Vehicle Insurance	2,000,000	2,192,452	2,403,791
		2211000	Specialised Materials and Supplies	800,127	877,120	961,669
		2211016	Purchase of Uniforms and Clothing - Staff	800,127	877,120	961,669
		2211100	Office and General Supplies and Services	1,706,812	1,871,051	2,051,410

Head	Sub-Head	Item Code	Item Description	Total Estimates 2019/20	Total Estimates 2020/21	Total Estimates 2021/22
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	873,393	957,436	1,049,727
		2211102	Supplies and Accessories for Computers and Printers	753,406	825,904	905,516
		2211103	Sanitary and Cleaning Materials, Supplies and Services	80,013	87,712	96,167
		2211200	Fuel Oil and Lubricants	2,639,104	2,893,055	3,171,928
		2211201	Refined Fuels and Lubricants for Transport	2,639,104	2,893,055	3,171,928
		2211300	Other Operating Expenses	298,714	327,458	359,023
		2211301	Bank Service Commission and Charges	5,334	5,847	6,411
		2211308	Legal Dues/fees, Arbitration and Compensation Payments	5,334	5,847	6,411
		2211310	Contracted Professional Services and maintainance	266,709	292,373	320,556
		2211311	Contracted Technical Services	21,337	23,390	25,645
		2220100	Routine Maintenance, Vehicles and Other Transport Equipment, garbage handling machinery	1,335,901	1,464,449	1,605,614
		2220101	Maintenance Expenses - Motor Vehicles and cycles	1,335,901	1,464,449	1,605,614
		2220200	Routine Maintenance, Vehicles and Other Transport Equipment, garbage handling machinery	448,071	491,187	538,535
		2220210	Maintenance of Computers, Software, and Networks	341,388	374,238	410,312
		2220212	Maintenance of Communications Equipment	106,684	116,949	128,223
		3111000	Purchase of Office Furniture and General Equipment	3,994,860	4,379,269	4,801,405
		3111001	Purchase of Office Furniture and Fittings	1,065,839	1,168,400	1,281,027
		3111002	Purchase of Computers, Printers and other IT Equipment	2,929,021	3,210,869	3,520,378
			Total Recurrent Vote	50,150,422	54,976,197	60,275,576
				-	-	-
				-	-	-
0002		Programme 2: 100200 Environmental Research and development		-	-	-
	02	100201 SP. 2.2 Environmental Research and Development		-	-	-
		2110100	Basic Salaries - Permanent Employees	6,620,291	7,257,335	7,956,899
		2110101	Basic Salaries - Civil Service	6,620,291	7,257,335	7,956,899
		2110200	Basic Wages - Temporary Employees	2,690,332	2,949,212	3,233,498
		2110202	Casual Labour-Others	2,690,332	2,949,212	3,233,498
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,926,873	3,208,514	3,517,795
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	266,709	292,373	320,556
		2210303	Subsistence allowance	1,383,673	1,516,819	1,663,031
		2210302	Accommodation - Domestic Travel	1,276,490	1,399,322	1,534,208
		2211200	Fuel Oil and Lubricants	1,120,721	1,228,563	1,346,990
		2211201	Refined Fuels and Lubricants for Transport	1,120,721	1,228,563	1,346,990
		2220100	Routine Maintenance, Vehicles and Other Transport Equipment, garbage handling	778,204	853,087	935,319
		2220101	Maintenance Expenses - Motor Vehicles and cycles	778,204	853,087	935,319
			Total Recurrent Vote	14,136,420	15,496,711	16,990,502
				-	-	-
		100200	Environmental Research and Development	3,849,775	4,220,224	4,627,028
		3111401	Operationalization of environmental regulations and safeguards	1,949,519	2,137,114	2,343,119

Head	Sub-Head	Item Code	Item Description	Total Estimates 2019/20	Total Estimates 2020/21	Total Estimates 2021/22
		3111402	Training Expenses - Other (Environmental education and awareness and commemoration of international environmental events, schools outreach activities and general civic education and awareness)	1,900,256	2,083,110	2,283,909
		Total Development		3,849,775	4,220,224	4,627,028
		Total SP		17,986,195	19,716,935	21,617,530
				-	-	-
				-	-	-
0002		Programme 4:100400 P.4 Waste Management		-	-	-
	02	Sub programme: 100401SP. 4.1 Waste Management		-	-	-
		2210300 Domestic Travel and Subsistence, and Other Transportation Costs		1,922,993	2,108,035	2,311,237
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	266,709	292,373	320,556
		2210303	Subsistence allowance	934,896	1,024,858	1,123,648
		2210302	Accommodation - Domestic Travel	721,388	790,804	867,033
			Total Recurrent Vote	1,922,993	2,108,035	2,311,237
				-	-	-
		3111400 Sustainable Waste Management		3,011,852	3,301,671	3,619,932
		3111401	(Formulate measures and mechanisms for waste management)Institution of sustainable waste management practices in the county	3,011,852	3,301,671	3,619,932
		Total Development		3,011,852	3,301,671	3,619,932
		Total SP		4,934,845	5,409,706	5,931,169
				-	-	-
		100300 Climate Change Adaptation and Mitigation		-	-	-
0002			Sub programme: 1003013710 Climate change Adaptation and Mitigation	-	-	-
	02		Item Description	-	-	-
		2210300 Domestic Travel and Subsistence, and Other Transportation Costs		3,336,253	3,657,287	4,009,828
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	665,539	729,582	799,909
		2210303	Subsistence allowance	1,872,066	2,052,208	2,250,029
		2210302	Accommodation - Domestic Travel	798,647	875,498	959,891
			Total Recurrent Vote	3,336,253	3,657,287	4,009,828
				-	-	-
		3111400 Climate Change Adaptation and Mitigation		4,169,781	4,571,023	5,011,642
		3111401	Training Expenses - Other (Awareness creation on Climate Change Resilience)	1,950,000	2,137,641	2,343,697
		3111402	Conservation and rehabilitation of degraded and endangered ecosystems including Muumaki, Tyaa and Thua River Ecosystems	1,445,010	1,584,057	1,736,751
		3111403	Operationalisation of County Climate change finance mechanism	774,772	849,325	931,195
		Total Development		4,169,781	4,571,023	5,011,642
		Total SP		7,506,035	8,228,310	9,021,471
				-	-	-
		100402 Forest Conservation and Management		-	-	-
0002			Sub programme: 1004023710 Forest Conservation and Management	-	-	-
	02		Item Description	-	-	-
		2210300 Domestic Travel and Subsistence, and Other Transportation Costs		2,386,727	2,616,392	2,868,597

Head	Sub-Head	Item Code	Item Description	Total Estimates 2019/20	Total Estimates 2020/21	Total Estimates 2021/22
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	365,539	400,714	439,340
		2210303	Subsistence allowance	822,540	901,690	988,607
		2210302	Accommodation - Domestic Travel	1,198,647	1,313,988	1,440,649
			Total Recurrent Vote	2,386,727	2,616,392	2,868,597
				-	-	-
		3111400	Forest Conservation and Management	15,731,295	17,245,055	18,907,376
		3111401	County tree growing programme(to increase tree cover towards the national target of 10%)	10,731,296	11,763,926	12,897,898
		3111402	Develop Forest Management Policy	3,000,000	3,288,678	3,605,687
		3111403	Initiate establishment of Forest Management Plans	2,000,000	2,192,452	2,403,791
			Total Development	15,731,295	17,245,055	18,907,376
			Total SP	18,118,022	19,861,447	21,775,973
				-	-	-
				-	-	-
			POWER TRANSMISSION & DISTRIBUTION	-	-	-
0003	03		Sub programme: 1005013710 Rural Electrification Programme	-	-	-
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,606,683	1,761,288	1,931,066
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	106,684	116,949	128,223
		2210303	Subsistence allowance	500,000	548,113	600,948
		2210302	Accommodation - Domestic Travel	1,000,000	1,096,226	1,201,896
		2210400	Foreign Travel and Subsistence, and other transportation costs	173,681	190,394	208,746
		2210401	Travel Costs (airlines, bus, railway, etc.)	85,347	93,559	102,578
		2210402	Accommodation	53,342	58,475	64,111
		2210404	Sundry Items (e.g. airport tax, taxis, etc...)	34,992	38,359	42,057
			Total Recurrent Vote	1,780,364	1,951,682	2,139,812
				-	-	-
				-	-	-
		3111400	Rural Electrification Ward Level Projects	-	-	-
		3111401	Installation of transformers at various places (Yenganga, Kavonge primary sch. (rural), kwa mwen senon Nzalae Kasevi and Mathunoue)	-	-	-
		3111406	Installation of rural electricity system at Kisayani/Kibwea market in Mutomo ward	-	-	-
		3111400	Rural Electrification, Power Transmission and Distribution	1,500,220	1,644,580	1,803,108
		3111410	Engineering and Design Plans (Surveying and designs development& training)	1,500,220	1,644,580	1,803,108
			Total Development	1,500,220	1,644,580	1,803,108
			Total SP	3,280,584	3,596,262	3,942,920
				-	-	-
0003			Programme 6: 100600 Alternative Energy Technologies	-	-	-
	03		Sub programme: 1006013710 SP 6 Alternative Energy Technologies	-	-	-
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,003,772	2,196,587	2,408,325
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	578,035	633,657	694,738
		2210303	Subsistence allowance	892,319	978,183	1,072,474
		2210302	Accommodation - Domestic Travel	533,418	584,747	641,113
		3110700	Purchase of Vehicles and Other Transport Equipment	5,092,265	5,582,273	6,120,371

Head	Sub-Head	Item Code	Item Description	Total Estimates 2019/20	Total Estimates 2020/21	Total Estimates 2021/22
		3110701	Purchase of Motor Vehicles (Pick Up for monitoring projects)	5,092,265	5,582,273	6,120,371
			Total Recurrent Vote	7,096,037	7,778,860	8,528,696
				-	-	-
		3110400	Alternative Energy Technologies	32,118,355	35,208,975	38,602,912
		3111401	Operationalization of County energy master plan-to guide planning and investment in reliable, clean and clean energy systems in future	1,990,210	2,181,719	2,392,024
		3111402	To promote efficient energy utilization lifestyles (Planting of fast maturity drought tolerant tree species and Sensitization and community trainings on efficient energy systems and energy saving ideas)	837,761	918,375	1,006,901
		3111403	Promotion of modern technology productions kilns and briquetting technology in Charcoal hot	848,552	930,205	1,019,871
		3111499	Pending bills	28,441,832	31,178,675	34,184,115
		3110500	Construction and Civil Works	56,280,089	61,695,697	67,642,796
		3110504	Other Infrastructure and Civil Works(Installation of solar street lights and solar pumping system)	56,280,089	61,695,697	67,642,796
		Total Development		88,398,443	96,904,672	106,245,708
		Total SP		95,494,480	104,683,532	114,774,404
				-	-	-
			Mineral Resources Programme	-	-	-
0004	04		Sub programme: 100302 Community sensitization and awareness creation in minerals rich areas	-	-	-
		2110100	Basic Salaries - Permanent Employees	7,106,662	7,790,508	8,541,466
		2110101	Basic Salaries - Civil Service	7,106,662	7,790,508	8,541,466
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,522,361	1,668,852	1,829,719
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	138,689	152,034	166,689
		2210303	Subsistence allowance	850,254	932,071	1,021,917
		2210302	Accommodation - Domestic Travel	533,418	584,747	641,113
			Total Recurrent Vote	8,629,023	9,459,360	10,371,186
				-	-	-
		2210700	Training Expenses- Community sensitisation and awareness creation in minerals rich	1,787,992	1,960,043	2,148,980
		2210799	Training Expenses - Other (Carry out education on Community Resettlement Action Plan and compensation negotiations) especially Mui basin, mwingi north, kitui south and kitui rural	1,787,992	1,960,043	2,148,980
		Total development		1,787,992	1,960,043	2,148,980
		Total SP		10,417,015	11,419,403	12,520,165
				-	-	-
				-	-	-
0004	04		Sub programme: 100701 Training and Capacity building	-	-	-
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,311,194	3,629,817	3,979,710
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	70,838	77,654	85,140
		2210303	Subsistence allowance	1,386,887	1,520,342	1,666,894
		2210302	Accommodation - Domestic Travel	1,853,469	2,031,821	2,227,676
			Total Recurrent Vote	3,311,194	3,629,817	3,979,710
				-	-	-
		3110500	Construction and Civil Works (Mining Investment Development and Coordination)	16,504,500	18,092,662	19,836,687
		2211008	Purchase of Laboratory Equipments Phase I	-	-	-

Head	Sub-Head	Item Code	Item Description	Total Estimates 2019/20	Total Estimates 2020/21	Total Estimates 2021/22	
		3110504	Construction of mineral testing laboratory to spur wealth creation from county minerals Phase I	10,000,000	10,962,260	12,018,957	
		3111499	Pending bills	6,504,500	7,130,402	7,817,730	
		Total Development		16,504,500	18,092,662	19,836,687	
		Total SP		19,815,694	21,722,479	23,816,398	
				-	-	-	
0004	04	Sub programme: 1008013710 Mining Policy Development and Coordination			-	-	-
			Item Description	-	-	-	
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,427,159	1,564,489	1,715,297	
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	44,369	48,639	53,327	
		2210303	Subsistence allowance	814,863	893,274	979,380	
		2210302	Accommodation - Domestic Travel	567,927	622,576	682,589	
			Total Recurrent Vote	1,427,159	1,564,489	1,715,297	
				-	-	-	
		Total SP		1,427,159	1,564,489	1,715,297	
				-	-	-	
				-	-	-	
0004	04	Sub programme: 100901 Minerals Resources Development			-	-	-
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,262,384	3,576,310	3,921,045	
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	873,473	957,524	1,049,824	
		2210303	Subsistence allowance	1,177,885	1,291,229	1,415,695	
		2210302	Accommodation - Domestic Travel	1,211,025	1,327,557	1,455,526	
			Total Recurrent Vote	3,262,384	3,576,310	3,921,045	
				-	-	-	
		3111400	Mineral Resources Development	3,900,000	4,275,281	4,687,393	
		3111401	Research and documentation of mineral resources in the county	3,900,000	4,275,281	4,687,393	
		Total Development		3,900,000	4,275,281	4,687,393	
		Total SP		7,162,383	7,851,591	8,608,438	
			Total Recurrent	97,438,977	106,815,140	117,111,486	
			Total Development	138,853,859	152,215,210	166,887,854	
			Total Vote 3719	236,292,836	259,030,350	283,999,340	
				-	-	-	
				-	-	-	
			VOTE 3720: MINISTRY OF TOURISM, SPORTS & CULTURE	-	-	-	
0001	General Administration, Planning and Support Services			-	-	-	
	01	0301013710 S.P 1.1: General administration planning and support services			-	-	
		2110100	Basic Salaries -Permanent Employees	19,325,932	21,185,589	23,227,755	
		2110101	Basic Salaries- Civil Service	18,995,932	20,823,835	22,831,129	
		2110202	Casual labour and others	330,000	361,755	396,626	
		2110300	Personal Allowance - Paid as Part of Salary	4,407,990	4,832,153	5,297,944	
		2110301	House Allowance	3,113,800	3,413,429	3,742,463	
		2110314	Transport Allowance	1,294,190	1,418,725	1,555,481	

Head	Sub-Head	Item Code	Item Description	Total Estimates 2019/20	Total Estimates 2020/21	Total Estimates 2021/22
		2120100	Employer Contributions to Compulsory National Social Security Schemes	2,096,033	2,297,725	2,519,212
		2120101	Employer Contributions to National Social Security Fund	36,000	39,464	43,268
		2120103	Employer Contribution to Staff Pensions Scheme	2,060,033	2,258,261	2,475,944
		2210100	Utilities Suppliers and Services	70,000	76,736	84,133
		2210101	Electricity	50,000	54,811	60,095
		2210102	Water and sewerage charges	20,000	21,925	24,038
		2210200	Communication, Supplies and Services	155,000	169,915	186,294
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	150,000	164,434	180,284
		2210203	Courier and Postal Services,	5,000	5,481	6,009
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,223,030	2,436,943	2,671,850
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	223,030	244,491	268,059
		2210302	Accommodation - Domestic Travel	1,000,000	1,096,226	1,201,896
		2210303	Daily Subsistence allowance	1,000,000	1,096,226	1,201,896
		2210400	Foreign Travel and Subsistence, and other transportation costs	805,550	883,065	968,187
		2210401	Travel Costs (airlines, bus, railway, etc.)	200,000	219,245	240,379
		2210402	Accommodation	600,000	657,736	721,137
		2210404	Sundry Item (e.g. Airport tax, taxis)	5,550	6,084	6,671
		2210500	Printing , Advertising and Information Supplies and Services	200,000	219,245	240,379
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	100,000	109,623	120,190
		2210599	Printing, Advertising - Other	100,000	109,623	120,190
		2210700	Training Expense (including capacity building)	300,000	328,868	360,569
		2210701	Travel Allowance	50,000	54,811	60,095
		2210702	Remuneration of Instructors and Contract based Training Services	50,000	54,811	60,095
		2210710	Accommodation Allowance	100,000	109,623	120,190
		2210799	Training Expenses-Other(Capacity Building and training)	100,000	109,623	120,190
		2210800	Hospitality Supplies and Services	827,928	907,596	995,083
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	617,928	677,389	742,685
		2210802	Boards, Committees, Conferences,Seminars and trainings	210,000	230,207	252,398
		2211100	Office and General Supplies and Services	1,421,748	1,558,557	1,708,793
		2211101	General Office Supplies (papers, pencils, forms, small office equipment, computers and accessories)	1,185,000	1,299,028	1,424,246
		2211102	Supplies and Accessories for computers and printers	236,748	259,529	284,546
		2211200	Fuel Oil and Lubricants	530,000	581,000	637,005
		2211201	Refined Fuels and Lubricants for Transport	530,000	581,000	637,005
		2220100	Routine maintenance	400,000	438,490	480,758
		2220105	Routine maintenance	400,000	438,490	480,758
		3111000	Purchase of office furniture and general equipment	6,304,390	6,911,036	7,577,219
		3111001	Office furniture and fittings	263,140	288,461	316,267
		3110504	Other Pending Bills, both Recurrent and Development	6,041,250	6,622,575	7,260,952
			Total of 930 General Administration and Planning Services	39,067,601	42,826,920	46,955,181
0002				-	-	-

Head	Sub-Head	Item Code	Item Description	Total Estimates 2019/20	Total Estimates 2020/21	Total Estimates 2021/22
		1003023710	P. 2 Wildlife Conservation and Security	-	-	-
	01	1003023710 SP. 2.1	Wildlife Conservation and Security	-	-	-
		2110100	Basic Salaries -Permanent Employees	13,127,056	14,390,220	15,777,352
		2110101	Basic Salaries- Civil Service	13,127,056	14,390,220	15,777,352
		2110300	Personal Allowance - Paid as Part of Salary	4,882,000	5,351,775	5,867,655
		2110301	House Allowance	2,890,000	3,168,093	3,473,479
		2110314	Transport Allowance	1,992,000	2,183,682	2,394,176
		2120100	Employer Contributions to Compulsory National Social Security Schemes	2,885,558	3,163,224	3,468,140
		2120101	Employer Contributions to National Social Security Fund	108,000	118,392	129,805
		2120103	Employer Contribution to Staff Pensions Scheme	2,777,558	3,044,832	3,338,335
		2210100	Utilities Suppliers and Services	100,000	109,623	120,190
		2210101	Electricity	50,000	54,811	60,095
		2210102	Water and sewerage charges	50,000	54,811	60,095
		2210200	Communication, Supplies and Services	50,000	54,811	60,095
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	50,000	54,811	60,095
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,250,884	1,371,252	1,503,432
		2210302	Accommodation - Domestic Travel	300,884	329,837	361,631
		2210303	Daily Subsistence Allowance	700,000	767,358	841,327
		2210310	Field Operational Allowance	250,000	274,056	300,474
		2210800	Hospitality Supplies and Services	220,000	241,170	264,417
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	150,000	164,434	180,284
		2210802	Boards, Committees, Conferences and Seminars	70,000	76,736	84,133
		2211100	Office and General Supplies and Services	150,000	164,434	180,284
		2211101	General Office Supplies (papers, pencils, forms, stationery equipment, computers and accessories)	100,000	109,623	120,190
		2211102	Supplies and Accessories for computers and printers	50,000	54,811	60,095
		2211200	Fuel Oil and Lubricants	450,000	493,302	540,853
		2211201	Refined Fuels and Lubricants for Transport	450,000	493,302	540,853
		3111000	Purchase of office furniture and general equipment	50,000	54,811	60,095
		3111001	Office furniture and fittings	50,000	54,811	60,095
		3110700	Purchase of Vehicles and Other Transport Equipment	-	-	-
		3110799	Purchase of Vehicles & Other (Purchase of 4x4 L/Cruiser patrol vehicle)	-	-	-
			Recurrent	23,165,499	25,394,622	27,842,513
			Development vote	-	-	-
		3110500	Construction and Civil Works	4,577,810	5,018,314	5,502,050
		3110504	Other Infrastructure and Civil Works (Rehabilitation of 2 water pans at Kanyonyoo wildlife conservancy)	3,577,810	3,922,088	4,300,154
		3110599	Other Infrastructure and Civil Works (Establishment of Rangers Unihuts)	1,000,000	1,096,226	1,201,896
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project	1,729,200	1,895,594	2,078,318
		3111401	Prefeasibility, feasibility and Appraisal studies (Rangers training at Manyani By KWS)	1,729,200	1,895,594	2,078,318
			Total Development	6,307,010	6,913,908	7,580,368

Head	Sub-Head	Item Code	Item Description	Total Estimates 2019/20	Total Estimates 2020/21	Total Estimates 2021/22
			Total for SP. 2.1 Wildlife Conservation and Security	29,472,509	32,308,530	35,422,881
				-	-	-
0002				-	-	-
		0305003710 P 3: Tourism Development and Promotion		-	-	-
	01	0305013710 SP3.1 Tourism promotion and Marketing		-	-	-
		2110100 Basic Salaries Permanent Employee		1,493,862	1,637,610	1,795,466
		2110101 Basic Salary-Civil Service		1,493,862	1,637,610	1,795,466
		2110300 Personal Allowance - Paid as Part of Salary		736,000	806,822	884,595
		2110301 House Allowance		520,000	570,038	624,986
		2110314 Transport Allowance		216,000	236,785	259,609
		2120100 Employer Contributions to Compulsory National Social Security Schemes		381,879	418,626	458,979
		2120101 Employer Contributions to National Social Security Fund		4,800	5,262	5,769
		2120103 Employer Contribution to Staff Pensions Scheme		377,079	413,364	453,210
		2210300 Domestic Travel and Subsistence, and Other Transportation Costs		1,302,000	1,427,286	1,564,868
		2210302 Accommodation - Domestic Travel		400,000	438,490	480,758
		2210303 Daily Subsistence Allowance		902,000	988,796	1,084,110
		2210500 Printing , Advertising and Information Supplies and Services		735,500	806,274	883,994
		2210504 Advertising, Awareness, Publicity Campaigns and Promotions events		735,500	806,274	883,994
		Total Recurrent		4,649,241	5,096,619	5,587,903
				-	-	-
		Development vote		2,437,830	2,672,413	2,930,017
		3111404 Research Allowance (Miss Kitui County Tourism & Marketing Programme)		1,000,000	1,096,226	1,201,896
		3111404 Research Allowance (Kitui County Marathon)		1,000,000	1,096,226	1,201,896
		3111401 Feasibility, Reasonability and Appraisal studies (Tourism Symposium & Hospitality Capacity Building)		437,830	479,961	526,226
		Total Development		2,437,830	2,672,413	2,930,017
		Total SP 3.1 Tourism Promotion and Marketing		7,087,071	7,769,032	8,517,920
				-	-	-
0002				-	-	-
	01	SP 3.2 0305033710 Tourism Infrastructure Development		-	-	-
		2110100 Basic Salaries permanent staff		3,530,516	3,870,243	4,243,312
		2110101 Basic Salaries permanent staff		3,530,516	3,870,243	4,243,312
		2110300 Personal Allowance - Paid as Part of Salary		1,084,000	1,188,309	1,302,855
		2110301 House Allowance		900,000	986,603	1,081,706
		2110314 Transport Allowance		184,000	201,706	221,149
		2120100 Employer Contributions to Compulsory National Social Security Schemes		674,177	739,051	810,291
		2120101 Employer Contributions to National Social Security Fund		7,200	7,893	8,654
		2120103 Employer Contribution to Staff Pensions Scheme		666,977	731,158	801,637
		2210200 Communication, Supplies and Services		56,000	61,389	67,306
		2210201 Telephone, Telex, Facsimile and Mobile Phone Services		56,000	61,389	67,306
		2210300 Domestic Travel and Subsistence, and Other Transportation Costs		1,302,000	1,427,286	1,564,868

Head	Sub-Head	Item Code	Item Description	Total Estimates 2019/20	Total Estimates 2020/21	Total Estimates 2021/22
		2210302	Accommodation - Domestic Travel	400,000	438,490	480,758
		2210303	Daily Subsistence Allowance	902,000	988,796	1,084,110
		2210800	Hospitality Supplies and Services	70,000	76,736	84,133
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	50,000	54,811	60,095
		2210802	Boards, Committees, Conferences and Seminars	20,000	21,925	24,038
		2211100	Office and General Supplies and Services	80,000	87,698	96,152
		2211101	General Office Supplies (papers, pencils, forms, small office equipment, computers and accessories)	55,000	60,292	66,104
		2211102	Supplies and Accessories for computers and printers	25,000	27,406	30,047
		2211200	Fuel Oil and Lubricants	300,000	328,868	360,569
		2211201	Refined Fuels and Lubricants for Transport	300,000	328,868	360,569
		3111000	Purchase of office furniture and general equipment	50,000	54,811	60,095
		3111001	Purchase of Office furniture and fittings	50,000	54,811	60,095
			Recurrent	7,146,693	7,834,391	8,589,580
				-	-	-
			Development vote	22,402,797	24,558,528	26,925,825
		3110504	Other Infrastructure and Civil Works (Establishment of Karundu Eco Park and water supply systems)	14,149,895	15,511,483	17,006,698
		3110504	Other Infrastructure and Civil Works (Establishment of Mutomo Reptile Park - e.g Snake pens, Snake pit, Tortoise Cages.)	6,752,902	7,402,707	8,116,284
		3110504	Other Infrastructure and Civil Works (Renovation Kaluu View Point and Construction of Bazaar ViewPoint at Ikoo Valley)	1,000,000	1,096,226	1,201,896
		3110504	Land Banking at Ikoo Valley (Bazaar View Point)	500,000	548,113	600,948
			Total Development	22,402,797	24,558,528	26,925,825
			Total for Tourism infrastructure	29,549,490	32,392,920	35,515,405
				-	-	-
0002				-	-	-
		030700 P 4 Gender and socio economic empowerment		-	-	-
	01	0307023710 S.P 4.1 Gender and socio economic empowerment		-	-	-
		2110100	Basic Salaries permanent staff	2,265,152	2,483,119	2,722,476
		2110101	Basic Salaries permanent staff	2,265,152	2,483,119	2,722,476
		2110300	Personal Allowance - Paid as Part of Salary	852,000	933,985	1,024,015
		2110301	House Allowance	664,000	727,894	798,059
		2110314	Transport Allowance	188,000	206,090	225,956
		2120100	Employer Contributions to Compulsory National Social Security Schemes	536,573	588,205	644,905
		2120101	Employer Contributions to National Social Security Fund	7,200	7,893	8,654
		2120103	Employer Contribution to Staff Pensions Scheme	529,373	580,312	636,251
		2210100	Utilities Supplies and Services	10,000	10,962	12,019
		2210101	Electricity	10,000	10,962	12,019
		2210200-	Communication, Supplies and Services	76,000	83,313	91,344
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	76,000	83,313	91,344
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	450,000	493,302	540,853
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000	109,623	120,190

Head	Sub-Head	Item Code	Item Description	Total Estimates 2019/20	Total Estimates 2020/21	Total Estimates 2021/22
		2210302	Accommodation - Domestic Travel	150,000	164,434	180,284
		2210303	Daily Subsistence Allowance	200,000	219,245	240,379
		2210500	Printing , Advertising and Information Supplies and Services	200,000	219,245	240,379
		2210502	Publishing and Printing Services	80,000	87,698	96,152
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	120,000	131,547	144,227
		2210700	Training Expense (including capacity building)	300,000	328,868	360,569
		2210701	Travel Allowance, training costs and documentation(Artists and traditional groups recording)	150,000	164,434	180,284
		2210710	Accommodation Allowance	150,000	164,434	180,284
		2210800	Hospitality Supplies and Services	559,635	613,486	672,623
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	323,000	354,081	388,212
		2210805	National Celebrations(cultural day, disability and women)	236,635	259,405	284,411
		2211100	Office and General Supplies and Services	130,000	142,509	156,246
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	50,000	54,811	60,095
		2211102	Supplies and Accessories for Computers and Printers	80,000	87,698	96,152
		2211200	Fuel Oil and Lubricants	300,000	328,868	360,569
		2211201	Refined Fuels and Lubricants for Transport	300,000	328,868	360,569
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	100,000	109,623	120,190
		2220101	Maintenance Expenses - Motor Vehicles and cycles	100,000	109,623	120,190
		2220200	Routine Maintenance - Other Assets	125,000	137,028	150,237
		2220205	Maintenance of Buildings and Stations -- Non-Residential	100,000	109,623	120,190
		2220210	Maintenance of Computers, Software, and Networks	25,000	27,406	30,047
		3111000	Purchase of Office Furniture and General Equipment	130,000	142,509	156,246
		3111001	Purchase of Office Furniture and General Equipment	50,000	54,811	60,095
		3111002	Purchase of Computers, Printers and other IT Equipment	80,000	87,698	96,152
			Total Recurrent	6,034,360	6,615,022	7,252,671
		Development		-	-	-
		3111401	Prefeasibility (Support Initiatives towards socioeconomic development of Marginalised members of the society(Support, capacity building and Empowerment of vulnerable and	5,000,000	5,481,130	6,009,478
			Total Development	5,000,000	5,481,130	6,009,478
			Total for S.P 4.1 Gender and socio economic empowerment	11,034,360	12,096,152	13,262,149
				-	-	-
0002				-	-	-
		030600 P.5 Sports		-	-	-
		01 0306013710 S.P 5.1 Sport Training and Competitons		-	-	-
		2110100	Basic Salaries permanent staff	2,036,758	2,232,747	2,447,971
		2110101	Basic Salaries permanent staff	2,036,758	2,232,747	2,447,971
		2110300	Personal Allowance - Paid as Part of Salary	544,000	596,347	653,831
		2110301	House Allowance	432,000	473,570	519,219
		2110314	Transport Allowance	112,000	122,777	134,612
		2120100	Employer Contributions to Compulsory National Social Security Schemes	495,114	542,757	595,075

Head	Sub-Head	Item Code	Item Description	Total Estimates 2019/20	Total Estimates 2020/21	Total Estimates 2021/22
		2120101	Employer Contributions to National Social Security Fund	4,800	5,262	5,769
		2120103	Employer Contribution to Staff Pensions Scheme	490,314	537,495	589,306
		2210100	Utilities Supplies and Services	50,000	54,811	60,095
		2210101	Electricity	50,000	54,811	60,095
		2210200	Communication, Supplies and Services	50,000	54,811	60,095
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	50,000	54,811	60,095
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	350,000	383,679	420,663
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000	109,623	120,190
		2210302	Accommodation - Domestic Travel	100,000	109,623	120,190
		2210303	Daily Subsistence Allowance	150,000	164,434	180,284
		2210500	Printing, Advertising and Information Supplies and Services	50,000	54,811	60,095
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	-	-	-
		2210504	Advertising, Awareness and Publicity Campaigns	50,000	54,811	60,095
		2210700	Training Expense (including capacity building)	200,000	219,245	240,379
		2210701	Travel Allowance	200,000	219,245	240,379
		2210800	Hospitality Supplies and Services	100,000	109,623	120,190
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	50,000	54,811	60,095
		2210802	Boards, Committees, Conferences and Seminars	50,000	54,811	60,095
		2210805	National Celebrations	-	-	-
		2211000	Specialised Materials and Supplies	165,000	180,877	198,313
		2211006	Purchase of Workshop Tools, Spares and Small Equipment	100,000	109,623	120,190
		2211016	Purchase of Uniforms and Clothing - Staff	65,000	71,255	78,123
		2211100	Office and General Supplies and Services	90,000	98,660	108,171
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	50,000	54,811	60,095
		2211102	Supplies and Accessories for Computers and Printers	40,000	43,849	48,076
		2211200	Fuel Oil and Lubricants	200,000	219,245	240,379
		2211201	Refined Fuels and Lubricants for Transport	200,000	219,245	240,379
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	100,000	109,623	120,190
		2220101	Maintenance Expenses - Motor Vehicles and cycles	100,000	109,623	120,190
		2220200	Routine Maintenance - Other Assets	15,100,000	16,553,013	18,148,625
		2220202	Maintenance of Office Furniture and Equipment	50,000	54,811	60,095
		2220210	Maintenance of Computers, Software, and Networks	50,000	54,811	60,095
		3111401	Sport talent Development (Develop - Rugby, KICOSCA, CISA, KTYSA and Sports Equipment)	15,000,000	16,443,390	18,028,435
			Total Recurrent	19,530,872	21,410,249	23,474,070
		Development		-	-	-
		2210709	Research Allowance- Promote talent through partnership with Federations	1,300,000	1,425,094	1,562,464
			Total Development	1,300,000	1,425,094	1,562,464
			Total for S.P 5.1 Sport Training and Competitons	20,830,872	22,835,343	25,036,535
0002				-	-	-
	01	0306023710	SP. 5.2 Development and Management of Sport Facilities	-	-	-

Head	Sub-Head	Item Code	Item Description	Total Estimates 2019/20	Total Estimates 2020/21	Total Estimates 2021/22
		2110100	Basic Salaries permanent staff	1,168,996	1,281,484	1,405,011
		2110101	Basic Salaries permanent staff	1,168,996	1,281,484	1,405,011
		2110300	Personal Allowance - Paid as Part of Salary	271,200	297,296	325,954
		2110301	House Allowance	203,200	222,753	244,225
		2110314	Transport Allowance	68,000	74,543	81,729
		2120100	Employer Contributions to Compulsory National Social Security Schemes	318,029	348,632	382,238
		2120101	Employer Contributions to National Social Security Fund	7,200	7,893	8,654
		2120103	Employer Contribution to Staff Pensions Scheme	310,829	340,739	373,585
		2210100	Utilities Supplies and Services	80,000	87,698	96,152
		2210101	Electricity	50,000	54,811	60,095
		2210102	Water and sewerage charges	30,000	32,887	36,057
		2210200	Communication, Supplies and Services	50,000	54,811	60,095
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	50,000	54,811	60,095
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	250,000	274,056	300,474
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000	109,623	120,190
		2210302	Accommodation - Domestic Travel	50,000	54,811	60,095
		2210303	Daily Subsistence Allowance	100,000	109,623	120,190
		2210500	Printing , Advertising and Information Supplies and Services	20,000	21,925	24,038
		2210504	Advertising, Awareness and Publicity Campaigns	20,000	21,925	24,038
		2210800	Hospitality Supplies and Services	50,000	54,811	60,095
		2210802	Boards, Committees, Conferences and Seminars	50,000	54,811	60,095
		2211100	Office and General Supplies and Services	160,000	175,396	192,303
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	150,000	164,434	180,284
		2211102	Supplies and Accessories for Computers and Printers	10,000	10,962	12,019
		2211200	Fuel Oil and Lubricants	100,000	109,623	120,190
		2211201	Refined Fuels and Lubricants for Transport	100,000	109,623	120,190
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	80,000	87,698	96,152
		2220101	Maintenance Expenses - Motor Vehicles and cycles	80,000	87,698	96,152
		2220200	Routine Maintenance - Other Assets	4,208,980	4,613,993	5,058,755
		2220210	Maintenance of Computers, Software, and Networks	4,208,980	4,613,993	5,058,755
			Total Recurrent	6,757,205	7,407,424	8,121,456
				-	-	-
			Development	-	-	-
		3110504	Other Infrastructure and Civil Works - Kitur Stadium (Construction of Ultra-modern stadium complex)	1,892,682	2,074,808	2,274,807
		3110504	Other Infrastructure and Civil Works (Support Development of sports facilities/ playgrounds)	54,920,927	60,205,748	66,009,226
			Total Development	56,813,610	62,280,556	68,284,032
			Total for SP. 5.2 Development and Management of Sport Facilities	63,570,815	69,687,980	76,405,488
0002				-	-	-
		030700	P. 6 Culture	-	-	-
	01	0307013710	SP. 6.1 Conservation of Heritage	-	-	-

Head	Sub-Head	Item Code	Item Description	Total Estimates 2019/20	Total Estimates 2020/21	Total Estimates 2021/22
		2110100	Basic Salaries permanent staff	2,185,627	2,395,941	2,626,896
		2110101	Basic Salaries permanent staff	2,185,627	2,395,941	2,626,896
		2110300	Personal Allowance - Paid as Part of Salary	700,000	767,358	841,327
		2110301	House Allowance	536,000	587,577	644,216
		2110314	Transport Allowance	164,000	179,781	197,111
		2120100	Employer Contributions to Compulsory National Social Security Schemes	550,456	603,424	661,591
		2120101	Employer Contributions to National Social Security Fund	7,212	7,906	8,668
		2120103	Employer Contribution to Staff Pensions Scheme	543,244	595,518	652,923
		2210200	Communication, Supplies and Services	100,000	109,623	120,190
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	100,000	109,623	120,190
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	500,000	548,113	600,948
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	150,000	164,434	180,284
		2210302	Accommodation - Domestic Travel	150,000	164,434	180,284
		2210303	Daily Subsistence Allowance	200,000	219,245	240,379
		2210800	Hospitality Supplies and Services	102,000	111,815	122,593
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	62,000	67,966	74,518
		2210802	Boards, Committees, Conferences and Seminars	40,000	43,849	48,076
		2211000	Specialised Materials and Supplies	205,000	224,726	246,389
		2211016	Purchase of Uniforms and Clothing - Staff	205,000	224,726	246,389
		2211100	Office and General Supplies and Services	233,200	255,640	280,282
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	183,200	200,829	220,187
		2211102	Supplies and Accessories for Computers and Printers	50,000	54,811	60,095
		2211200	Fuel Oil and Lubricants	100,000	109,623	120,190
		2211201	Refined Fuels and Lubricants for Transport	100,000	109,623	120,190
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	50,000	54,811	60,095
		2220101	Maintenance Expenses - Motor Vehicles and cycles	50,000	54,811	60,095
		2220200	Routine Maintenance - Other Assets	173,200	189,866	208,168
		2220202	Maintenance of Office Furniture and Equipment	50,000	54,811	60,095
		2220210	Maintenance of Computers, Software, and Networks	123,200	135,055	148,074
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project S	100,000	109,623	120,190
		3111499	Research, Feasibility Studies(Capacity building, support during events)	100,000	109,623	120,190
			Total Recurrent	4,999,483	5,480,563	6,008,857
				-	-	-
			Development	-	-	-
				-	-	-
		3111499	Research, Feasibility Studies (Support cultural programmes for community performing groups, performing and visual artists and schools)	650,000	712,547	781,232
		3110504	Other civil works (Development of Lower Eastern Heritage Centre)	5,000,000	5,481,130	6,009,478
		3110504	Other Infrastructure and Civil Works (Development of Cultural Sites - Kavea Rock, Mulango Mission Houses, Ikutha Heritage Site and Ngomeni Caves)	1,955,195	2,143,336	2,349,940
			Total Development	7,605,195	8,337,012	9,140,651

Head	Sub-Head	Item Code	Item Description	Total Estimates 2019/20	Total Estimates 2020/21	Total Estimates 2021/22
			Total for SP. 6.1 Conservation of Heritage	12,604,678	13,817,576	15,149,508
				-	-	-
0002				-	-	-
		030800	P.7 Social Development And Children services	-	-	-
	01	0308013710	SP. 7.1 Community mobilization and development	-	-	-
		2110100	Basic Salaries permanent staff	3,196,336	3,503,907	3,841,662
		2110101	Basic Salaries permanent staff	3,196,336	3,503,907	3,841,662
		2110300	Personal Allowance - Paid as Part of Salary	947,200	1,038,345	1,138,436
		2110301	House Allowance	767,200	841,025	922,094
		2110314	Transport Allowance	180,000	197,321	216,341
		2120100	Employer Contributions to Compulsory National Social Security Schemes	718,730	787,891	863,839
		2120101	Employer Contributions to National Social Security Fund	19,200	21,048	23,076
		2120103	Employer Contribution to Staff Pensions Scheme	699,530	766,843	840,763
		2210100	Utilities Supplies and Services	10,000	10,962	12,019
		2210101	Electricity	5,000	5,481	6,009
		2210102	Water and sewerage charges	5,000	5,481	6,009
		2210200	Communication, Supplies and Services	85,000	93,179	102,161
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	35,000	38,368	42,066
		2210202	Internet Connections	50,000	54,811	60,095
		2210203	Courier and Postal Services	-	-	-
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	350,000	383,679	420,663
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	50,000	54,811	60,095
		2210302	Accommodation - Domestic Travel	100,000	109,623	120,190
		2210303	Daily Subsistence Allowance	200,000	219,245	240,379
		2210500	Printing , Advertising and Information Supplies and Services	80,000	87,698	96,152
		2210502	Publishing and Printing Services	40,000	43,849	48,076
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	40,000	43,849	48,076
		2210800	Hospitality Supplies and Services	370,000	405,604	444,701
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks (governors race)	320,000	350,792	384,607
		2210802	Boards, Committees, Conferences and Seminars	50,000	54,811	60,095
		2211100	Office and General Supplies and Services	85,975	94,248	103,333
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	52,225	57,250	62,769
		2211102	Supplies and Accessories for Computers and Printers	21,150	23,185	25,420
		2211103	Sanitary and Cleaning Materials, Supplies and Services	12,600	13,812	15,144
		2211200	Fuel Oil and Lubricants	100,000	109,623	120,190
		2211201	Refined Fuels and Lubricants for Transport	100,000	109,623	120,190
		Total Recurrent		5,943,241	6,515,136	7,143,156
				-	-	-
		Development		-	-	-
		3111504	Other Infrastructure and Civil Work - Equipping of Mwingi and Mwitika Resource Center	688,651	754,917	827,686

Head	Sub-Head	Item Code	Item Description	Total Estimates 2019/20	Total Estimates 2020/21	Total Estimates 2021/22
		3111504	Other Infrastructure and Civil Works- Development of manyenyoni resource centre	-	-	-
		3111505	Other Infrastructure and Civil Works - Complision of Mutonguni Resource Centre	-	-	-
			Total Development	688,651	754,917	827,686
			Total SP. 7.1 Community mobilization and development	6,631,892	7,270,053	7,970,843
0002				-	-	-
	01	0308023710	SP. 7.2 Child Community Support services	-	-	-
		2210100-	Utilities Supplies and Services	50,000	54,811	60,095
		2210101	Electricity	50,000	54,811	60,095
		2210200	Communication, Supplies and Services	80,000	87,698	96,152
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	80,000	87,698	96,152
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	620,000	679,660	745,175
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	150,000	164,434	180,284
		2210302	Accommodation - Domestic Travel	200,000	219,245	240,379
		2210303	Daily Subsistence Allowance	270,000	295,981	324,512
		2210500	Printing , Advertising and Information Supplies and Services	50,000	54,811	60,095
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	50,000	54,811	60,095
		2210800	Hospitality Supplies and Services	150,000	164,434	180,284
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks (governors race)	80,000	87,698	96,152
		2210802	Boards, Committees, Conferences and Seminars	70,000	76,736	84,133
		2211100	Office and General Supplies and Services	50,000	54,811	60,095
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	50,000	54,811	60,095
			Total Recurrent	1,000,000	1,096,226	1,201,896
				-	-	-
			Development	-	-	-
		3111499	Support of community Children charitable insitutions	1,000,000	1,096,226	1,201,896
			Total Development	1,000,000	1,096,226	1,201,896
			Total for SP. 7.2 Child Community Support services	2,000,000	2,192,452	2,403,791
			Total Recurrent	118,294,195	129,677,173	142,177,283
			Total Development	103,555,092	113,519,785	124,462,419
			Total Vote 3720	221,849,288	243,196,957	266,639,702
				-	-	-
				-	-	-
			VOTE 3721: THE COUNTY TREASURY	-	-	-
0001	01	070100	P1: General Administration Planning and Support Services	-	-	-
		070101	S.P.1.1 General Administration and Support Services	-	-	-
		2110100	Basic Salaries - Permanent Employees	38,883,572	42,625,183	46,733,998
		2110101	Basic Salaries - Civil Service	38,883,572	42,625,183	46,733,998
		2110200	Basic Wages - Temporary Employees	2,310,000	2,532,282	2,776,379
		2110202	Casual labour - others	2,310,000	2,532,282	2,776,379
		2210100	Utilities Supplies and Services	246,000	269,672	295,666

Head	Sub-Head	Item Code	Item Description	Total Estimates 2019/20	Total Estimates 2020/21	Total Estimates 2021/22
		2210101	Electricity	125,000	137,028	150,237
		2210102	Water and sewerage charges	121,000	132,643	145,429
		2210200	Communication, Supplies and Services	187,500	205,542	225,355
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	157,500	172,656	189,299
		2210203	Courier and Postal Services	30,000	32,887	36,057
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,109,103	2,312,054	2,534,922
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	1,096,226	1,201,896
		2210302	Accommodation - Domestic Travel	509,103	558,092	611,889
		2210303	Daily Subsistence Allowance	350,000	383,679	420,663
		2210304	Sundry Items (e.g. airport tax, taxis, etc...)	250,000	274,056	300,474
		2210400	Foreign travel and Subsistence Allowance	500,000	548,113	600,948
		2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	548,113	600,948
		2210500	Printing, Advertising and Information Supplies and Services	2,221,000	2,434,718	2,669,410
		2210502	Publishing and Printing Services	1,000,000	1,096,226	1,201,896
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	221,000	242,266	265,619
		2210504	Advertising, Awareness and Publicity Campaigns	1,000,000	1,096,226	1,201,896
		2210600	Rentals of Produced Assets	275,000	301,462	330,521
		2210604	Hire of Transport	275,000	301,462	330,521
		2210700	Training Expense (including capacity building)	5,623,846	6,165,006	6,759,276
		2210701	Travel Allowance	1,400,000	1,534,716	1,682,654
		2210703	Production and Printing of Training Materials	500,000	548,113	600,948
		2210704	Hire of Training Facilities and Equipment	500,000	548,113	600,948
		2210710	Accommodation Allowance	1,767,033	1,937,067	2,123,789
		2210799	Training Expenses - Other	1,456,813	1,596,996	1,750,937
		2210800	Hospitality Supplies and Services	3,500,000	3,836,791	4,206,635
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,500,000	1,644,339	1,802,844
		2210802	Boards, Committees, Conferences and Seminars	2,000,000	2,192,452	2,403,791
		2210900	Insurance Costs	1,500,000	1,644,339	1,802,844
		2210904	Motor Vehicle Insurance	1,500,000	1,644,339	1,802,844
		2211100	Office and General Supplies and Services	1,600,000	1,753,962	1,923,033
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,000,000	1,096,226	1,201,896
		2211102	Supplies and Accessories for Computers and Printers	375,000	411,085	450,711
		2211103	Sanitary and Cleaning Materials, Supplies and Services	225,000	246,651	270,427
		2211200	Fuel Oil and Lubricants	4,500,000	4,933,017	5,408,531
		2211201	Refined Fuels and Lubricants for Transport	4,500,000	4,933,017	5,408,531
		2211300	Other Operating Expenses	90,000	98,660	108,171
		2211301	Bank Service Commission and Charges	60,000	65,774	72,114
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	30,000	32,887	36,057
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,326,632	1,454,288	1,594,473
		2220101	Maintenance expenses -Motor vehicle	696,774	763,822	837,450
		2220105	Routine Maintenance - Vehicles	629,858	690,467	757,024
		3110300	Refurbishment of Buildings	160,000	175,396	192,303

Head	Sub-Head	Item Code	Item Description	Total Estimates 2019/20	Total Estimates 2020/21	Total Estimates 2021/22
		3110302	Refurbishment of Non-Residential Buildings	160,000	175,396	192,303
		3111000	Purchase of Office Furniture and General Equipment	4,414,718	4,839,529	5,306,031
		3111001	Purchase of Office Furniture and Fittings	4,149,718	4,549,029	4,987,528
		3111002	Purchase of Computers, Printers and other IT Equipment	225,000	246,651	270,427
		3111009	Purchase of other Office Equipment	40,000	43,849	48,076
		3111400	Research, Feasibility Studies, Project Preparation and Design, Projects	450,000	493,302	540,853
		3111401	Pre-feasibility, Feasibility and Appraisal Studies	225,000	246,651	270,427
		3111499	Research, Feasibility Studies	225,000	246,651	270,427
		4110400	Domestic Loans to Individuals and Households	-	-	-
		4110403	Housing loans to public servants	-	-	-
		4110405	Car loans to Public Servants	-	-	-
			Sub Total Recurrent	69,897,371	76,623,316	84,009,349
				-	-	-
			Development	-	-	-
		2810200	Civil Contingency Reserves	40,000,000	43,849,040	48,075,827
		2810205	Emergency Fund	40,000,000	43,849,040	48,075,827
			Sub Total Development	40,000,000	43,849,040	48,075,827
			Total SP	109,897,371	120,472,356	132,085,177
				-	-	-
0005	01	0710003710 P2:	Economic Policy and Planning	-	-	-
		0710013710 S.P.1.1	Economic Planning Coordination services	-	-	-
		2110100	Basic Salaries - Permanent Employees	51,376,801	56,320,585	61,749,555
		2110101	Basic Salaries - Civil Service	51,376,801	56,320,585	61,749,555
		2210100	Utilities Supplies and Services	62,000	67,966	74,518
		2210101	Electricity	50,000	54,811	60,095
		2210102	Water and sewerage charges	12,000	13,155	14,423
		2210200	Communication, Supplies and Services	93,500	102,497	112,377
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	31,500	34,531	37,860
		2210202	Internet Connections	21,000	23,021	25,240
		2210203	Courier and Postal Services	41,000	44,945	49,278
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	5,450,000	5,974,432	6,550,331
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,200,000	1,315,471	1,442,275
		2210302	Accommodation - Domestic Travel	2,050,000	2,247,263	2,463,886
		2210303	Daily Subsistence Allowance	2,100,000	2,302,075	2,523,981
		2210304	Sundry Items (e.g. airport tax, taxis, etc...)	100,000	109,623	120,190
		2210500	Printing , Advertising and Information Supplies and Services	8,055,000	8,830,100	9,681,270
		2210502	Publishing and Printing Services	2,000,000	2,192,452	2,403,791
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	55,000	60,292	66,104
		2210504	Advertising, Awareness and Publicity Campaigns(Public participation)	6,000,000	6,577,356	7,211,374
		2210700	Training Expense (including capacity building)	2,300,000	2,521,320	2,764,360
		2210701	Travel Allowance	850,000	931,792	1,021,611

Head	Sub-Head	Item Code	Item Description	Total Estimates 2019/20	Total Estimates 2020/21	Total Estimates 2021/22
		2210703	Production and Printing of Training Materials	300,000	328,868	360,569
		2210704	Hire of Training Facilities and Equipment	200,000	219,245	240,379
		2210710	Accommodation Allowance	600,000	657,736	721,137
		2210799	Training Expense - Other	350,000	383,679	420,663
		2211100	Office and General Supplies and Services	315,000	345,311	378,597
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	105,000	115,104	126,199
		2211102	Supplies and Accessories for Computers and Printers	115,000	126,066	138,218
		2211103	Sanitary and Cleaning Materials, Supplies and Services	95,000	104,141	114,180
		2211200	Fuel Oil and Lubricants	500,000	548,113	600,948
		2211201	Refined Fuels and Lubricants for Transport	500,000	548,113	600,948
		2211300	Other Operating Expenses	2,000,000	2,192,452	2,403,791
		2211310	Contracted Professional Services - updating county statistics and other consultancies	2,000,000	2,192,452	2,403,791
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	201,000	220,341	241,581
		2220101	Maintenance expenses -Motor vehicle	200,000	219,245	240,379
		2220105	Routine Maintenance - Vehicles	1,000	1,096	1,202
		3110300	Refurbishment of Buildings	240,000	263,094	288,455
		3110302	Refurbishment of Non-Residential Buildings	240,000	263,094	288,455
		3111000	Purchase of Office Furniture and General Equipment	2,000	2,192	2,404
		3111009	Purchase of other Office Equipment	2,000	2,192	2,404
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project	2,000,000	2,192,452	2,403,791
		3111401	Pre-feasibility, Feasibility and Appraisal Studies- (updating/reviewing Development Plans)	2,000,000	2,192,452	2,403,791
			Sub Total Recurrent	72,595,301	79,580,856	87,251,979
		Development		-	-	-
		2210700	Training Expenses-Kenya Support Devolution Programme(KDSP)	30,140,998	33,041,346	36,226,335
		2210799	Training Expenses-KDSP	30,140,998	33,041,346	36,226,335
		Total Development		30,140,998	33,041,346	36,226,335
			Total SP	102,736,299	112,622,202	123,478,315
				-	-	-
0003	01	0712003710 P4. Public Financial Management		-	-	-
		0712013710 SP4. 1 Resource Mobilisation (Revenue Department)		-	-	-
		2110100	Basic Salaries - Permanent Employees	80,000,000	87,698,080	96,151,655
		2110101	Basic Salaries - Civil Service	80,000,000	87,698,080	96,151,655
		2210200	Communication, Supplies and Services	545,762	598,278	655,948
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	134,216	147,131	161,313
		2210202	Internet Connections	250,000	274,056	300,474
		2210203	Courier & Postal Services	161,546	177,091	194,161
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	10,700,000	11,729,618	12,860,284
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	1,096,226	1,201,896
		2210302	Accommodation - Domestic Travel	3,750,000	4,110,847	4,507,109
		2210303	Daily Subsistence Allowance	5,500,000	6,029,243	6,610,426
		2210304	Sundry Items (e.g. airport tax, taxis, etc)	450,000	493,302	540,853

Head	Sub-Head	Item Code	Item Description	Total Estimates 2019/20	Total Estimates 2020/21	Total Estimates 2021/22
		2210500	Printing , Advertising and Information Supplies and Services	5,050,000	5,535,941	6,069,573
		2210502	Publishing & Printing Services	1,500,000	1,644,339	1,802,844
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	50,000	54,811	60,095
		2210504	Advertising, Awareness and Publicity Campaigns	3,500,000	3,836,791	4,206,635
		2210700	Training Expense (including capacity building)	3,350,000	3,672,357	4,026,351
		2210703	Production and Printing of Training Materials	650,000	712,547	781,232
		2210704	Hire of Training Facilities and Equipment	375,000	411,085	450,711
		2210710	Accommodation Allowance	2,325,000	2,548,725	2,794,407
		2211000	Specialised Materials and Supplies	700,000	767,358	841,327
		2211016	Purchase of Uniforms and Clothing - Staff	700,000	767,358	841,327
		2211100	Office and General Supplies and Services	700,000	767,358	841,327
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	250,000	274,056	300,474
		2211102	Supplies and Accessories for Computers and Printers	225,000	246,651	270,427
		2211103	Sanitary and Cleaning Materials, Supplies and Services	225,000	246,651	270,427
		2211200	Fuel Oil and Lubricants	420,000	460,415	504,796
		2211201	Refined Fuels and Lubricants for Transport	420,000	460,415	504,796
		2211300	Other Operating Expenses	4,190,000	4,593,187	5,035,943
		2211301	Bank Service Commission and Charges	50,000	54,811	60,095
		2211305	Contracted Guards and Cleaning Services	4,000,000	4,384,904	4,807,583
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	140,000	153,472	168,265
		2211310	Contracted Professional Services-Establishment of Fixed Assets Register-management	-	-	-
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	750,000	822,169	901,422
		2220101	Maintenance Expenses - Motor Vehicles	550,000	602,924	661,043
		2220105	Routine Maintenance - Vehicles	200,000	219,245	240,379
		2220200	Routine maintenance- Other Assets	812,500	890,684	976,540
		2220202	Maintenance of Office Furniture and Equipment	-	-	-
		2220205	Maintenance of Buildings and Stations -- Non-Residential	465,500	510,293	559,482
		2220210	Maintenance of Computers, Software, and Networks	347,000	380,390	417,058
		3110300	Refurbishment of Buildings	445,000	487,821	534,844
		3110302	Refurbishment of Non-Residential Buildings	445,000	487,821	534,844
		3111000	Purchase of Office Furniture and General Equipment	300,000	328,868	360,569
		3111001	Purchase of Office Furniture and Fittings	100,000	109,623	120,190
		3111002	Purchase of Computers, Printers and other IT Equipment	200,000	219,245	240,379
		3111100	Purchase of Specialised Plant, Equipment and Machinery	10,000,000	10,962,260	12,018,957
		3111112	Purchase of Software- Annual support to revenue automation programme	10,000,000	10,962,260	12,018,957
		3110700	Purchase of Vehicles and Other Transport Equipment	5,000,000	5,481,130	6,009,478
		3110701	Purchase of Motor Vehicles	5,000,000	5,481,130	6,009,478
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project	5,000,000	5,481,130	6,009,478
		3111401	Pre-feasibility, Feasibility and Appraisal Studies-Development Plans (Data collection to establish, classify statistics for county businesses)	5,000,000	5,481,130	6,009,478
		Sub Total Recurrent		127,963,262	140,276,654	153,798,492

Head	Sub-Head	Item Code	Item Description	Total Estimates 2019/20	Total Estimates 2020/21	Total Estimates 2021/22
			Total SP	127,963,262	140,276,654	153,798,492
0003	01	0712023710 SP4.2	Budget Formulation Coordination and Management	-	-	-
		2210100	Utilities Supplies and Services	27,000	29,598	32,451
		2210101	Electricity	15,000	16,443	18,028
		2210102	Water and sewerage charges	12,000	13,155	14,423
		2210200	Communication, Supplies and Services	49,327	54,074	59,286
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	24,000	26,309	28,845
		2210202	Internet Connections	21,000	23,021	25,240
		2210203	Courier and Postal Services	4,327	4,743	5,201
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	899,000	985,507	1,080,504
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	49,000	53,715	58,893
		2210302	Accommodation - Domestic Travel	210,000	230,207	252,398
		2210303	Daily Subsistence Allowance	619,000	678,564	743,973
		2210304	Sundry Items (e.g. airport tax, taxis, etc...)	21,000	23,021	25,240
		2210500	Printing , Advertising and Information Supplies and Services	747,000	818,881	897,816
		2210502	Publishing and Printing Services	212,000	232,400	254,802
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	123,000	134,836	147,833
		2210504	Advertising, Awareness and Publicity Campaigns	412,000	451,645	495,181
		2210700	Training Expense (including capacity building)	1,063,500	1,165,836	1,278,216
		2210701	Travel Allowance	421,000	461,511	505,998
		2210703	Production and Printing of Training Materials	20,500	22,473	24,639
		2210704	Hire of Training Facilities and Equipment	110,000	120,585	132,209
		2210710	Accommodation Allowance	512,000	561,268	615,371
		2210800	Hospitality Supplies and Services	2,000,000	2,192,452	2,403,791
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	-	-	-
		2210802	Boards, Committees, Conferences and Seminars (CBEF)	2,000,000	2,192,452	2,403,791
		2211100	Office and General Supplies and Services	175,637	192,538	211,097
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	61,000	66,870	73,316
		2211102	Supplies and Accessories for Computers and Printers	93,000	101,949	111,776
		2211103	Sanitary and Cleaning Materials, Supplies and Services	21,637	23,719	26,005
		2211200	Fuel Oil and Lubricants	400,000	438,490	480,758
		2211201	Refined Fuels and Lubricants for Transport	400,000	438,490	480,758
		2220200	Routine maintenance- Other Assets	110,415	121,040	132,707
		2220202	Maintenance of Office Furniture and Equipment	69	76	83
		2220205	Maintenance of Buildings and stations-Non Residential	73,564	80,643	88,416
		2220209	Minor Alterations to Buildings and Civil Works	36,782	40,321	44,208
		3110300	Refurbishment of Buildings	240,320	263,445	288,840
		3110302	Refurbishment of Non-Residential Buildings	240,320	263,445	288,840
		3111000	Purchase of Office Furniture and General Equipment	66,800	73,228	80,287
		3111001	Purchase of Office Furniture and Fittings	34,000	37,272	40,864
		3111002	Purchase of Computers, Printers and other IT Equipment	32,800	35,956	39,422

Head	Sub-Head	Item Code	Item Description	Total Estimates 2019/20	Total Estimates 2020/21	Total Estimates 2021/22
		3111009	Purchase of other Office Equipment	-	-	-
			Total Recurrent	5,778,999	6,335,089	6,945,754
			Totals SP	5,778,999	6,335,089	6,945,754
	03			-	-	-
0005		0710023710 SP4.3	Monitoring and Evaluation	-	-	-
		2210100	Utilities Supplies and Services	27,000	29,598	32,451
		2210101	Electricity	15,000	16,443	18,028
		2210102	Water and sewerage charges	12,000	13,155	14,423
		2210200	Communication, Supplies and Services	49,327	54,074	59,286
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	24,000	26,309	28,845
		2210202	Internet Connections	21,000	23,021	25,240
		2210203	Courier and Postal Services	4,327	4,743	5,201
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	8,364,144	9,168,992	10,052,829
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	1,096,226	1,201,896
		2210302	Accommodation - Domestic Travel	5,000,000	5,481,130	6,009,478
		2210303	Daily Subsistence Allowance	2,000,000	2,192,452	2,403,791
		2210304	Sundry Items (e.g. airport tax, taxis, etc...)	364,144	399,184	437,663
		2210500	Printing , Advertising and Information Supplies and Services	1,647,000	1,805,484	1,979,522
		2210502	Publishing and Printing Services	212,000	232,400	254,802
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	123,000	134,836	147,833
		2210504	Advertising, Awareness and Publicity Campaigns	1,312,000	1,438,249	1,576,887
		2210700	Training Expense (including capacity building)	1,060,000	1,162,000	1,274,009
		2210701	Travel Allowance	250,000	274,056	300,474
		2210703	Production and Printing of Training Materials	100,000	109,623	120,190
		2210704	Hire of Training Facilities and Equipment	110,000	120,585	132,209
		2210710	Accommodation Allowance	600,000	657,736	721,137
		2211100	Office and General Supplies and Services	1,450,000	1,589,528	1,742,749
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,200,000	1,315,471	1,442,275
		2211102	Supplies and Accessories for Computers and Printers	200,000	219,245	240,379
		2211103	Sanitary and Cleaning Materials, Supplies and Services	50,000	54,811	60,095
		2211200	Fuel Oil and Lubricants	200,000	219,245	240,379
		2211201	Refined Fuels and Lubricants for Transport	200,000	219,245	240,379
		2220200	Routine maintenance- Other Assets	200,000	219,245	240,379
		2220202	Maintenance of Office Furniture and Equipment	-	-	-
		2220205	Maintenance of Buildings and stations-Non Residential	150,000	164,434	180,284
		2220209	Minor Alterations to Buildings and Civil Works	50,000	54,811	60,095
		3110300	Refurbishment of Buildings	200,000	219,245	240,379
		3110302	Refurbishment of Non-Residential Buildings	200,000	219,245	240,379
		3111000	Purchase of Office Furniture and General Equipment	200,000	219,245	240,379
		3111001	Purchase of Office Furniture and Fittings	-	-	-
		3111002	Purchase of Computers, Printers and other IT Equipment	200,000	219,245	240,379

Head	Sub-Head	Item Code	Item Description	Total Estimates 2019/20	Total Estimates 2020/21	Total Estimates 2021/22
		3111009	Purchase of other Office Equipment	-	-	-
			Total Recurrent	13,397,471	14,686,656	16,102,363
			Totals SP	13,397,471	14,686,656	16,102,363
	01			-	-	-
0004		0712033710 SP4.3	Audit Services	-	-	-
		2210200	Communication, Supplies and Services	212,500	232,948	255,403
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	112,500	123,325	135,213
		2210202	Internet Connections	100,000	109,623	120,190
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,952,000	2,139,833	2,346,100
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	812,000	890,136	975,939
		2210302	Accommodation - Domestic Travel	1,040,000	1,140,075	1,249,972
		2210304	Sundry Items (e.g. airport tax, taxis, etc?)	100,000	109,623	120,190
		2210500	Printing, Advertising and Information Supplies and Services	198,600	217,710	238,696
		2210502	Publishing and Printing	60,000	65,774	72,114
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	57,600	63,143	69,229
		2211306	Membership Fees, Dues and Subscription to professional and trade bodies	81,000	88,794	97,354
		2210700	Training Expense (including capacity building)	1,446,760	1,585,976	1,738,855
		2210701	Travel Allowance	746,760	818,618	897,528
		2210703	Production and Printing of Training Materials	100,000	109,623	120,190
		2210704	Hire of Training Facilities and Equipment	100,000	109,623	120,190
		2210710	Accommodation Allowance	250,000	274,056	300,474
		2210712	Training Allowance	250,000	274,056	300,474
		2210800	Hospitality Supplies and Services	1,500,000	1,644,339	1,802,844
		2210801	Catering Services (receptions), Accommodation, Gifts, Food	500,000	548,113	600,948
		2210802	Boards, Committees, Conferences and Seminars (Audit Committee)	1,000,000	1,096,226	1,201,896
		2211100	Office and General Supplies and Services	350,000	383,679	420,663
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	150,000	164,434	180,284
		2211102	Supplies and Accessories for Computers and Printers	200,000	219,245	240,379
		2211200	Fuel Oil and Lubricants	200,000	219,245	240,379
		2211201	Refined Fuels and Lubricants for Transport	200,000	219,245	240,379
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	15,000	16,443	18,028
		2220101	Maintenance Expenses - Motor Vehicles and cycles	-	-	-
		2220200	Routine Maintenance - Other Assets	15,000	16,443	18,028
		3111000	Purchase of Office Furniture and General Equipment	300,000	328,868	360,569
		3111002	Purchase of Computers, Printers and other IT Equipment	300,000	328,868	360,569
			Total Recurrent	6,174,860	6,769,042	7,421,538
			Total SP	6,174,860	6,769,042	7,421,538
	01			-	-	-
0002		071205 SP4.5	Financial Services	-	-	-
		2210100	Utilities Supplies and Services	290,000	317,906	348,550
		2210101	Electricity	180,000	197,321	216,341

Head	Sub-Head	Item Code	Item Description	Total Estimates 2019/20	Total Estimates 2020/21	Total Estimates 2021/22
		2210102	Water and sewerage charges	110,000	120,585	132,209
		2210200	Communication, Supplies and Services	595,000	652,254	715,128
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	192,000	210,475	230,764
		2210202	Internet Connections	250,000	274,056	300,474
		2210203	Courier and Postal Services	153,000	167,723	183,890
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,019,000	2,213,280	2,426,627
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	423,000	463,704	508,402
		2210302	Accommodation - Domestic Travel	800,000	876,981	961,517
		2210303	Daily Subsistence Allowance	650,000	712,547	781,232
		2210304	Sundry Items (e.g. airport tax, taxis, etc...)	146,000	160,049	175,477
		2210500	Printing, Advertising and Information Supplies and Services	2,131,000	2,336,058	2,561,240
		2210502	Publishing and Printing Services	1,500,000	1,644,339	1,802,844
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	281,000	308,040	337,733
		2210504	Advertising, Awareness and Publicity Campaigns	350,000	383,679	420,663
		2210600	Rentals of Produced Assets	50,000	54,811	60,095
		2210604	Hire of Transport	50,000	54,811	60,095
		2210700	Training Expense (including capacity building)	2,924,150	3,205,529	3,514,523
		2210701	Travel Allowance	1,325,000	1,452,499	1,592,512
		2210703	Production and Printing of Training Materials	154,000	168,819	185,092
		2210704	Hire of Training Facilities and Equipment	220,150	241,334	264,597
		2210710	Accommodation Allowance	1,225,000	1,342,877	1,472,322
		2211100	Office and General Supplies and Services	434,150	475,927	521,803
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	220,150	241,334	264,597
		2211102	Supplies and Accessories for Computers and Printers	154,000	168,819	185,092
		2211103	Sanitary and Cleaning Materials, Supplies and Services	60,000	65,774	72,114
		2211200	Fuel Oil and Lubricants	200,900	220,232	241,461
		2211201	Refined Fuels and Lubricants for Transport	200,900	220,232	241,461
		2211300	Other Operating Expenses	2,220,000	2,433,622	2,668,208
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	220,000	241,170	264,417
		2211310	Contracted Professional Services (Asset tagging)	2,000,000	2,192,452	2,403,791
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	423,000	463,704	508,402
		2220101	Maintenance expenses -Motor vehicle	223,000	244,458	268,023
		2220105	Routine Maintenance - Vehicles	200,000	219,245	240,379
		2220200	Routine maintenance- Other Assets	823,624	902,878	989,910
		2220201	Maintenance of Plant, Machinery and Equipment (including lifts)/asset tagging	120,000	131,547	144,227
		2220202	Maintenance of Office Furniture and Equipment	154,000	168,819	185,092
		2220205	Maintenance of Buildings and stations-Non Residential	250,000	274,056	300,474
		2220209	Minor Alterations to Buildings and Civil Works	146,624	160,733	176,227
		2220210	Maintenance of Computers, Software, and Networks	153,000	167,723	183,890
		3110300	Refurbishment of Buildings	350,400	384,118	421,144
		3110302	Refurbishment of Non-Residential Buildings	350,400	384,118	421,144

Head	Sub-Head	Item Code	Item Description	Total Estimates 2019/20	Total Estimates 2020/21	Total Estimates 2021/22
		2110100	Basic Salaries - Permanent Employees	7,378,541	8,088,548	8,868,236
		2110101	Basic Salaries - Civil Service	7,378,541	8,088,548	8,868,236
		2210100	Utilities Supplies and Services	320,000	350,792	384,607
		2210101	Electricity	200,000	219,245	240,379
		2210102	Water and sewerage charges	120,000	131,547	144,227
		2210200	Communication, Supplies and Services	654,800	717,809	787,001
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	450,000	493,302	540,853
		2210202	Internet Connections	200,000	219,245	240,379
		2210203	Courier and Postal Services	4,800	5,262	5,769
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,300,000	1,425,094	1,562,464
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	50,000	54,811	60,095
		2210302	Accommodation - Domestic Travel	750,000	822,169	901,422
		2210303	Daily Subsistence Allowance	500,000	548,113	600,948
		2210500	Printing, Advertising and Information Supplies and Services	950,000	1,041,415	1,141,801
		2210502	Publishing and Printing Services	500,000	548,113	600,948
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	50,000	54,811	60,095
		2210504	Advertising, Awareness and Publicity Campaigns	400,000	438,490	480,758
		2210600	Rentals of Produced Assets	720,000	789,283	865,365
		2210603	Rents and Rates - Non-Residential	720,000	789,283	865,365
		2210700	Training Expense (including capacity building)	830,000	909,868	997,573
		2210701	Travel Allowance	160,000	175,396	192,303
		2210703	Production and Printing of Training Materials	50,000	54,811	60,095
		2210704	Hire of Training Facilities and Equipment	120,000	131,547	144,227
		2210710	Accommodation Allowance	500,000	548,113	600,948
		2210800	Hospitality Supplies and Services	1,276,021	1,398,808	1,533,644
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	476,021	521,827	572,128
		2210802	Boards, Committees, Conferences and Seminars	800,000	876,981	961,517
		2211100	Office and General Supplies and Services	660,000	723,509	793,251
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	200,000	219,245	240,379
		2211102	Supplies and Accessories for Computers and Printers	410,000	449,453	492,777
		2211103	Sanitary and Cleaning Materials, Supplies and Services	50,000	54,811	60,095
		2211200	Fuel Oil and Lubricants	700,000	767,358	841,327
		2211201	Refined Fuels and Lubricants for Transport	700,000	767,358	841,327
		2211300	Other Operating Expenses	344,000	377,102	413,452
		2211305	Contracted Guards and Cleaning Services	44,000	48,234	52,883
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	300,000	328,868	360,569
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	500,000	548,113	600,948
		2220101	Maintenance expenses -Motor vehicle	500,000	548,113	600,948
		2220200	Routine maintenance- Other Assets	300,000	328,868	360,569
		2220202	Maintenance of Office Furniture and Equipment	100,000	109,623	120,190
		2220205	Maintenance of Buildings and stations-Non Residential	200,000	219,245	240,379
		3110300	Refurbishment of Buildings	50,000	54,811	60,095

Head	Sub-Head	Item Code	Item Description	Total Estimates 2019/20	Total Estimates 2020/21	Total Estimates 2021/22
		3110302	Refurbishment of Non-Residential Buildings	50,000	54,811	60,095
		3111000	Purchase of Office Furniture and General Equipment	350,000	383,679	420,663
		3111001	Purchase of Office Furniture and Fittings	50,000	54,811	60,095
		3111002	Purchase of Computers, Printers and other IT Equipment	150,000	164,434	180,284
		3111009	Purchase of other Office Equipment	150,000	164,434	180,284
			Recurrent Total	16,333,362	17,905,056	19,630,997
		Development		-	-	-
		3110200	Construction of Building	-	-	-
		3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	-	-	-
		3130100	Acquisition of Land	-	-	-
		3130101	Acquisition of Land	-	-	-
			Development Total	-	-	-
			Sub Program Total	16,333,362	17,905,056	19,630,997
				-	-	-
			Programme: 072600 P.2 Human Resource Management and Development	-	-	-
			Sub programme: 072602 SP. 2.1: Human Resource Management	-	-	-
		2110100	Basic Salaries - Permanent Employees	5,734,284	6,286,072	6,892,012
		2110101	Basic Salaries - Civil Service	5,734,284	6,286,072	6,892,012
		2210200	Communication, Supplies and Services	30,000	32,887	36,057
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	30,000	32,887	36,057
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	630,000	690,622	757,194
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	30,000	32,887	36,057
		2210302	Accommodation - Domestic Travel	300,000	328,868	360,569
		2210303	Daily Subsistence Allowance	300,000	328,868	360,569
		2210500	Printing, Advertising and Information Supplies and Services	550,000	602,924	661,043
		2210502	Publishing and Printing Services	100,000	109,623	120,190
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	150,000	164,434	180,284
		2210504	Advertising, Awareness and Publicity Campaigns	300,000	328,868	360,569
		2210700	Training Expense (including capacity building)	550,000	602,924	661,043
		2210701	Travel Allowance	150,000	164,434	180,284
		2210703	Production and Printing of Training Materials	50,000	54,811	60,095
		2210704	Hire of Training Facilities and Equipment	100,000	109,623	120,190
		2210710	Accommodation Allowance	250,000	274,056	300,474
		2210800	Hospitality Supplies and Services	320,000	350,792	384,607
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	120,000	131,547	144,227
		2210802	Boards, Committees, Conferences and Seminars	200,000	219,245	240,379
		2210900	Insurance Costs	45,000	49,330	54,085
		2210901	Group Personal Insurance	45,000	49,330	54,085
		2211100	Office and General Supplies and Services	320,000	350,792	384,607
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	120,000	131,547	144,227
		2211102	Supplies and Accessories for Computers and Printers	160,000	175,396	192,303

Head	Sub-Head	Item Code	Item Description	Total Estimates 2019/20	Total Estimates 2020/21	Total Estimates 2021/22
		2211103	Sanitary and Cleaning Materials, Supplies and Services	40,000	43,849	48,076
		2211200	Fuel Oil and Lubricants	200,000	219,245	240,379
		2211201	Refined Fuels and Lubricants for Transport	200,000	219,245	240,379
		2211300	Other Operating Expenses	125,000	137,028	150,237
		2211305	Contracted Guards and Cleaning Services	35,000	38,368	42,066
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	90,000	98,660	108,171
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	400,000	438,490	480,758
		2220101	Maintenance expenses -Motor vehicle	400,000	438,490	480,758
		2220200	Routine maintenance- Other Assets	165,000	180,877	198,313
		2220202	Maintenance of Office Furniture and Equipment	65,000	71,255	78,123
		2220205	Maintenance of Buildings and stations-Non Residential	100,000	109,623	120,190
		3110300	Refurbishment of Buildings	50,000	54,811	60,095
		3110302	Refurbishment of Non-Residential Buildings	50,000	54,811	60,095
		3111000	Purchase of Office Furniture and General Equipment	180,000	197,321	216,341
		3111001	Purchase of Office Furniture and Fittings	50,000	54,811	60,095
		3111002	Purchase of Computers, Printers and other IT Equipment	50,000	54,811	60,095
		3111009	Purchase of other Office Equipment	80,000	87,698	96,152
			Totals	9,299,284	10,194,117	11,176,770
				-	-	-
			Programme: 072600 P.2 Human Resource Management and Development	-	-	-
			Sub programme: 072603 SP. 2.2: Human Resource Development	-	-	-
		2110100	Basic Salaries - Permanent Employees	5,579,811	6,116,733	6,706,350
		2110101	Basic Salaries - Civil Service	5,579,811	6,116,733	6,706,350
		2210100	Utilities Supplies and Services	30,500	33,435	36,658
		2210101	Electricity	10,000	10,962	12,019
		2210102	Water and sewerage charges	20,500	22,473	24,639
		2210200	Communication, Supplies and Services	55,000	60,292	66,104
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	50,000	54,811	60,095
		2210203	Courier and Postal Services	5,000	5,481	6,009
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	900,000	986,603	1,081,706
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000	109,623	120,190
		2210302	Accommodation - Domestic Travel	500,000	548,113	600,948
		2210303	Daily Subsistence Allowance	300,000	328,868	360,569
		2210500	Printing , Advertising and Information Supplies and Services	220,000	241,170	264,417
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	20,000	21,925	24,038
		2210504	Advertising, Awareness and Publicity Campaigns	200,000	219,245	240,379
		2210600	Rentals of Produced Assets	720,000	789,283	865,365
		2210603	Rents and Rates - Non-Residential	720,000	789,283	865,365
		2210700	Training Expense (including capacity building)	330,000	361,755	396,626
		2210701	Travel Allowance	50,000	54,811	60,095
		2210703	Production and Printing of Training Materials	30,000	32,887	36,057

Head	Sub-Head	Item Code	Item Description	Total Estimates 2019/20	Total Estimates 2020/21	Total Estimates 2021/22
		2210704	Hire of Training Facilities and Equipment	100,000	109,623	120,190
		2210710	Accommodation Allowance	150,000	164,434	180,284
		2210800	Hospitality Supplies and Services	350,000	383,679	420,663
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	150,000	164,434	180,284
		2210802	Boards, Committees, Conferences and Seminars	200,000	219,245	240,379
		2211100	Office and General Supplies and Services	240,000	263,094	288,455
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	120,000	131,547	144,227
		2211102	Supplies and Accessories for Computers and Printers	60,000	65,774	72,114
		2211103	Sanitary and Cleaning Materials, Supplies and Services	60,000	65,774	72,114
		2211200	Fuel Oil and Lubricants	100,000	109,623	120,190
		2211201	Refined Fuels and Lubricants for Transport	100,000	109,623	120,190
		2211300	Other Operating Expenses	60,000	65,774	72,114
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	60,000	65,774	72,114
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	150,000	164,434	180,284
		2220101	Maintenance expenses -Motor vehicle	150,000	164,434	180,284
		2220200	Routine maintenance- Other Assets	70,000	76,736	84,133
		2220202	Maintenance of Office Furniture and Equipment	20,000	21,925	24,038
		2220205	Maintenance of Buildings and stations-Non Residential	30,000	32,887	36,057
		2220210	Maintenance of Computers, Software, and Networks	20,000	21,925	24,038
		3111000	Purchase of Office Furniture and General Equipment	80,000	87,698	96,152
		3111002	Purchase of Computers, Printers and other IT Equipment	50,000	54,811	60,095
		3111009	Purchase of other Office Equipment	30,000	32,887	36,057
			Totals	8,885,311	9,740,308	10,679,216
				-	-	-
			Programme: 072700 P.3 Governance and County Values	-	-	-
			Sub programme: 072702 SP. 3.1: Ethics, Governance and County value	-	-	-
		2110100	Basic Salaries - Permanent Employees	3,053,065	3,346,849	3,669,465
		2110101	Basic Salaries - Civil Service	3,053,065	3,346,849	3,669,465
		2210200	Communication, Supplies and Services	140,000	153,472	168,265
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	100,000	109,623	120,190
		2210202	Internet Connections	35,000	38,368	42,066
		2210203	Courier and Postal Services	5,000	5,481	6,009
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	900,000	986,603	1,081,706
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000	109,623	120,190
		2210302	Accommodation - Domestic Travel	400,000	438,490	480,758
		2210303	Daily Subsistence Allowance	400,000	438,490	480,758
		2210500	Printing , Advertising and Information Supplies and Services	620,000	679,660	745,175
		2210502	Publishing and Printing Services	100,000	109,623	120,190
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	20,000	21,925	24,038
		2210504	Advertising, Awareness and Publicity Campaigns	500,000	548,113	600,948
		2210700	Training Expense (including capacity building)	200,000	219,245	240,379

Head	Sub-Head	Item Code	Item Description	Total Estimates 2019/20	Total Estimates 2020/21	Total Estimates 2021/22
		2210701	Travel Allowance	25,000	27,406	30,047
		2210704	Hire of Training Facilities and Equipment	75,000	82,217	90,142
		2210710	Accommodation Allowance	100,000	109,623	120,190
		2210800	Hospitality Supplies and Services	155,000	169,915	186,294
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	55,000	60,292	66,104
		2210802	Boards, Committees, Conferences and Seminars	100,000	109,623	120,190
		2211100	Office and General Supplies and Services	100,000	109,623	120,190
		2211102	Supplies and Accessories for Computers and Printers	100,000	109,623	120,190
		2211200	Fuel Oil and Lubricants	150,000	164,434	180,284
		2211201	Refined Fuels and Lubricants for Transport	150,000	164,434	180,284
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	290,000	317,906	348,550
		2220101	Maintenance expenses -Motor vehicle	290,000	317,906	348,550
		3111000	Purchase of Office Furniture and General Equipment	50,000	54,811	60,095
		3111002	Purchase of Computers, Printers and other IT Equipment	50,000	54,811	60,095
			Totals	5,658,065	6,202,518	6,800,404
			Total Recurrent	40,176,022	44,042,000	48,287,387
			Total Development			
			Total Vote 3722	40,176,022	44,042,000	48,287,387
				-	-	-
				-	-	-
			VOTE 3723: COUNTY ASSEMBLY	-	-	-
			General Administration, Planning and Support Services	Kshs	#VALUE!	#VALUE!
		2110100	Basic Salaries - Permanent Employees	137,685,760	150,934,710	165,483,921
		2110101	Basic Salaries - Civil Servants	137,685,760	150,934,710	165,483,921
		2120100	Employer Contributions to Compulsary National Social Security Schemes	500,000	548,113	600,948
		2120101	Employer Contribution to NSSF (Housing Fund)	500,000	548,113	600,948
		2210100	Utilities Supplies and Services	1,554,561	1,704,150	1,868,420
		2210101	Electricity	692,414	759,042	832,209
		2210102	Water and sewerage charges	862,147	945,108	1,036,211
		2210200	Communication, Supplies and Services	3,881,805	4,255,336	4,665,525
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	3,781,805	4,145,713	4,545,335
		2210203	Courier and Postal Services	100,000	109,623	120,190
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	18,764,380	20,570,001	22,552,827
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	4,818,380	5,282,033	5,791,190
		2210302	Accommodation - Domestic Travel	11,867,000	13,008,914	14,262,896
		2210303	Daily Subsistence Allowance	2,079,000	2,279,054	2,498,741
		2210400	Foreign Travel and Subsistence, and other transportation costs	2,200,000	2,411,697	2,644,171
		2210401	Travel Costs (airlines, bus, railway, etc.)	800,000	876,981	961,517
		2210402	Accommodation	1,400,000	1,534,716	1,682,654
		2210500	Printing , Advertising and Information Supplies and Services	6,645,795	7,285,293	7,987,552
		2210502	Publishing and Printing Services	913,100	1,000,964	1,097,451

Head	Sub-Head	Item Code	Item Description	Total Estimates 2019/20	Total Estimates 2020/21	Total Estimates 2021/22
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	957,020	1,049,110	1,150,238
		2210504	Advertising, Awareness and Publicity Campaigns	4,775,675	5,235,219	5,739,863
		2210700	Training Expense (including capacity building)	3,490,496	3,826,372	4,195,212
		2210701	Travel Allowance	414,000	453,838	497,585
		2210704	Hire of Training Facilities and Equipment	383,600	420,512	461,047
		2210708	Trainer Allowance	61,200	67,089	73,556
		2210710	Accommodation Allowance	1,511,696	1,657,160	1,816,901
		2210711	Tuition Fees Allowance	1,120,000	1,227,773	1,346,123
		2210800	Hospitality Supplies and Services	21,459,723	23,524,706	25,792,348
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	11,248,299	12,330,678	13,519,282
		2210802	Committees, Conferences and Seminars	10,111,424	11,084,406	12,152,877
		2210808	Purchase of Coffins	100,000	109,623	120,190
		2210900	Insurance Costs	16,808,000	18,425,367	20,201,463
		2210901	Group Personal Insurance	2,000,000	2,192,452	2,403,791
		2210902	Buildings Insurance	550,000	602,924	661,043
		2210903	Plant, Equipment and Machinery Insurance	150,000	164,434	180,284
		2210904	Motor Vehicle Insurance	2,108,000	2,310,844	2,533,596
		2210910	Medical Insurance	12,000,000	13,154,712	14,422,748
		2211100	Office and General Supplies and Services	10,609,530	11,630,443	12,751,548
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	3,961,790	4,343,017	4,761,658
		2211102	Supplies and Accessories for Computers and Printers	3,038,650	3,331,047	3,652,140
		2211103	Sanitary and Cleaning Materials, Supplies and Services	3,609,090	3,956,378	4,337,750
		2211200	Fuel Oil and Lubricants	3,017,500	3,307,862	3,626,720
		2211201	Refined Fuels and Lubricants for Transport	3,017,500	3,307,862	3,626,720
		2211300	Other Operating Expenses	9,241,730	10,131,025	11,107,595
		2211301	Bank Service Commission and Charges	100,000	109,623	120,190
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	800,000	876,981	961,517
		2211308	Legal Dues/fees, Arbitration and Compensation Payments	4,687,950	5,139,053	5,634,427
		2211313	Security Operations	3,653,780	4,005,369	4,391,462
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	2,876,792	3,153,614	3,457,604
		2220101	Maintenance Expenses - Motor Vehicles and cycles	2,876,792	3,153,614	3,457,604
		2220200	Routine Maintenance - Other Assets	1,000,000	1,096,226	1,201,896
		2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	300,000	328,868	360,569
		2220202	Maintenance of Office Furniture and Equipment	300,000	328,868	360,569
		2220205	Maintenance of Buildings and Stations -- Non-Residential	400,000	438,490	480,758
		3110700	Purchase of Vehicles and Other Transport Equipment	17,000,000	18,635,842	20,432,227
		3110701	Purchase of Motor Vehicles	17,000,000	18,635,842	20,432,227
		3111000	Purchase of Office Furniture and General Equipment	7,016,000	7,691,122	8,432,500
		3111001	Purchase of Office Furniture and Fittings	2,850,000	3,124,244	3,425,403
		3111002	Purchase of Computers, Printers and other IT Equipment	1,950,000	2,137,641	2,343,697
		3111009	Purchase of other Office Equipment	2,216,000	2,429,237	2,663,401

Head	Sub-Head	Item Code	Item Description	Total Estimates 2019/20	Total Estimates 2020/21	Total Estimates 2021/22
		3111100	Purchase of Specialised Plant, Equipment and Machinery	2,300,000	2,521,320	2,764,360
		3111106	Purchase of Firefighting Vehicles and Equipment	300,000	328,868	360,569
		3111111	Purchase of ICT Networking	2,000,000	2,192,452	2,403,791
		3111400	Research & Design	300,000	328,868	360,569
		3111403	Research	300,000	328,868	360,569
		7320000	Other Liabilities	2,516,800	2,758,982	3,024,931
		7320005	Income Tax	2,516,800	2,758,982	3,024,931
			Total Recurrent General Administration, Planning and Support Services	268,868,872	294,741,048	323,152,337
				-	-	-
			DEVELOPMENT EXPENDITURE	-	-	-
		3110200	Construction of Buildings	30,000,000	32,886,780	36,056,871
		3110201	Residential Buildings (Speaker's Residence)	10,000,000	10,962,260	12,018,957
		3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	20,000,000	21,924,520	24,037,914
		3110500	Other Infrastructure & Civil Works	20,000,000	21,924,520	24,037,914
		3110504	Other Infrastructure & Civil Works	20,000,000	21,924,520	24,037,914
			Total Development General Administration, Planning and Support Services	50,000,000	54,811,300	60,094,784
			Total Estimate General Administration, Planning and Support Services	#REF!	#REF!	#REF!
				-	-	-
			Legislation, Representation and Oversight	-	-	-
		2110100	Basic Salaries - Permanent Employees	152,001,953	166,628,493	182,690,492
		2110101	Basic Salaries - Civil Servants	-	-	-
		2110116	Basic Salaries - County Assembly Members	152,001,953	166,628,493	182,690,492
		2110300	Personal Allowance Paid as Part of Salary	150,506,468	164,989,103	180,893,075
		2110301	House Allowance	1,200,000	1,315,471	1,442,275
		2110310	Top-up House Allowance	141,000	154,568	169,467
		2110314	Transport Allowance	25,183,053	27,606,317	30,267,403
		2110328	County Assembly Attendance Allowance	74,024,015	81,147,050	88,969,144
		2110329	Ward Office Holders Allowance	49,958,400	54,765,697	60,044,785
		2120100	Employer Contributions to Compulsory National Social Security Schemes	965,600	1,058,516	1,160,550
		2120101	Employer Contribution to NSSF	965,600	1,058,516	1,160,550
		2210200	Communication, Supplies and Services	3,521,000	3,859,812	4,231,875
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	3,521,000	3,859,812	4,231,875
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	87,400,760	95,810,986	105,046,596
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	9,787,400	10,729,202	11,763,434
		2210302	Accommodation - Domestic Travel	77,613,360	85,081,783	93,283,163
		2210303	Daily Subsistence Allowance	-	-	-
		2210400	Foreign Travel and Subsistence, and other transportation costs	46,300,000	50,755,264	55,647,770
		2210401	Travel Costs (airlines, bus, railway, etc.)	16,200,000	17,758,861	19,470,710
		2210402	Accommodation	30,100,000	32,996,403	36,177,060
		2210500	Printing, Advertising and Information Supplies and Services	17,585,600	19,277,792	21,136,057
		2210504	Advertising, Awareness and Publicity Campaigns	17,585,600	19,277,792	21,136,057

Head	Sub-Head	Item Code	Item Description	Total Estimates 2019/20	Total Estimates 2020/21	Total Estimates 2021/22
		2210600	Rentals of Produced Assets	80,000	87,698	96,152
		2210603	Rents and Rates - Non-Residential	80,000	87,698	96,152
		2210800	Hospitality Supplies and Services	51,665,770	56,637,360	62,096,866
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	11,853,570	12,994,192	14,246,755
		2210802	Committees, Conferences and Seminars	31,486,940	34,516,802	37,844,017
		2210804	Car & Mortgage Loans Committee Allowances	500,000	548,113	600,948
		2210808	Purchase of Coffins	200,000	219,245	240,379
		2210809	Board Allowances & Seminars	7,625,260	8,359,008	9,164,767
		2210900	Insurance Costs	25,000,000	27,405,650	30,047,392
		2210901	Group Personal Insurance	2,000,000	2,192,452	2,403,791
		2210910	Medical Insurance	23,000,000	25,213,198	27,643,601
		2211000	Specialised Materials and Supplies	1,200,000	1,315,471	1,442,275
		2211016	Purchase of Uniforms and Clothing - Staff	1,200,000	1,315,471	1,442,275
		2211300	Other Operating Expenses	59,640,000	65,378,919	71,681,059
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	5,000,000	5,481,130	6,009,478
		2211325	Ward Office Operations	54,640,000	59,897,789	65,671,580
		2710100	Social Security Benefits	24,503,737	26,861,634	29,450,936
		2710102	Gratuity - Civil Servants	3,680,000	4,034,112	4,422,976
		2710103	Gratuity - Members of Parliament	20,823,737	22,827,522	25,027,960
		4110400	Car Loans & Mortgage Facilities	20,000,000	21,924,520	24,037,914
		4110401	Car Loans to Members & Staff	-	-	-
		4110402	Mortgage Loans to Members & Staff	20,000,000	21,924,520	24,037,914
		Total Estimate Legislation, Representation and Oversight		640,370,888	701,991,217	769,659,007
		Total Recurrent		909,239,760	996,732,265	1,092,811,345
		Total Development		50,000,000	54,811,300	60,094,784
		Total Vote 3723		959,239,760	1,051,543,565	1,152,906,129
				-	-	-
				-	-	-
		VOTE 3724: KITUI MUNICIPALITY		-	-	-
		0201013710 GENERAL ADMINISTRATION AND PLANNING		-	-	-
		2110101	Basic Salaries - Civil Service	38,000,000	41,656,588	45,672,036
		2110202	Casual Labour - Others	6,987,072	7,659,410	8,397,731
		2210302	Accommodation - Domestic Travel	1,887,452	2,069,074	2,268,521
		2211201	Refined Fuels and Lubricants for Transport	3,662,661	4,015,104	4,402,137
		2220101	Maintenance Expenses - Motor Vehicles	1,000,000	1,096,226	1,201,896
		2220105	Routine Maintenance - Fire engines	700,000	767,358	841,327
		2210904	Motor vehicle insurance	600,000	657,736	721,137
		SUB TOTAL		52,837,185	57,921,496	63,504,785
				-	-	-
		Development		-	-	-
		3110500	Construction and Civil Works	24,873,840	27,267,350	29,895,761

Head	Sub-Head	Item Code	Item Description	Total Estimates 2019/20	Total Estimates 2020/21	Total Estimates 2021/22
		3110599	Overhaul of other infrastructure & civil works (Pending bills for FY 2017/2018)	24,873,840	27,267,350	29,895,761
		3110300	Refurbishment of Buildings	3,475,264	3,809,674	4,176,904
		3110302	Renovation of public toilets & improvements of cess points	3,475,264	3,809,674	4,176,904
			TOTAL DEVELOPMENT BUDGET	28,349,104	31,077,024	34,072,665
			Total SP	81,186,289	88,998,520	97,577,450
				-	-	-
		0207013710	ENVIRONMENT, CULTURE, RECREATION AND COMMUNITY DEVELOPMENT	-	-	-
		2110202	Casual Labour - Others	4,337,643	4,755,037	5,213,394
		2211201	Refined Fuels and Lubricants for Transport	527,436	578,189	633,923
		SUB TOTAL		4,865,079	5,333,226	5,847,317
				-	-	-
				-	-	-
		0209013710			-	-
		KUSP				
		3110500	Construction and Civil Works	250,758,392	274,887,869	301,385,429
		3110504	Other infrastructure & civil works (Construction of pedestrian walk-way, Cabro works, Storm water drains construction etc) - KUSP UDG	250,758,392	274,887,869	301,385,429
		3110200	Construction of Building	62,374,200	68,376,220	74,967,282
		3110202	Construction of Kithomboani Modern market-KUSP UDG	62,374,200	68,376,220	74,967,282
		3111100	Purchase of specialised plant, equipment & machinery	50,000,000	54,811,300	60,094,784
		3111120	Purchase of specialised plant, equipment & machinery-Skip loader and skips-KUSP UDG	50,000,000	54,811,300	60,094,784
		2640400	Other Current Transfers, Grants and Subsidies	50,000,000	54,811,300	60,094,784
		2640499	KUSP Urban Institution Grant (UIG)	50,000,000	54,811,300	60,094,784
			TOTAL DEVELOPMENT BUDGET	413,132,592	452,886,689	496,542,280
			Total Recurrent	57,702,264	63,254,722	69,352,102
			Total Development	441,481,696	483,963,713	530,614,945
			Total Vote 3724	499,183,960	547,218,435	599,967,047
				-	-	-
				-	-	-
			VOTE 3725: MWINGI TOWN ADMINISTRATION	-	-	-
0001		0201003710	P1 General Administration Planning and Support Services	-	-	-
	01	0201013710	SP.1.1 Administration, Planning & Support Services	-	-	-
		2110100	Basic Salaries - Permanent - Others	13,327,920	14,610,412	16,018,770
		2110199	Basic Salaries - Permanent Employees	13,327,920	14,610,412	16,018,770
		2110200	Basic Wages - Temporary Employees	6,142,786	6,733,882	7,382,988
		2110202	Casual Labour - Others (Cleaners Revenue)	6,142,786	6,733,882	7,382,988
		2110300	Personal Allowance - Paid as Part of Salary	4,568,941	5,008,592	5,491,390
		2110301	House Allowance	3,271,916	3,586,759	3,932,502
		2110314	Transport Allowance	1,297,025	1,421,833	1,558,889
		2120100	Employer Contributions to Compulsory National Social Security Schemes	2,097,022	2,298,810	2,520,402
		2120101	Employer Contributions to National Social Security Fund	316,856	347,346	380,828

Head	Sub-Head	Item Code	Item Description	Total Estimates 2019/20	Total Estimates 2020/21	Total Estimates 2021/22
		2120103	Employer Contribution to Staff Pensions Scheme	1,780,166	1,951,464	2,139,574
			Subtotal Mwingi Town Personnel Emoluments	26,136,669	28,651,697	31,413,550
		2210100	Utilities Supplies and Services	4,636,560	5,082,717	5,572,661
		2210101	Electricity	3,136,560	3,438,378	3,769,817
		2210102	Water and sewerage charges	1,500,000	1,644,339	1,802,844
		2210200	Communication, Supplies and Services	210,000	230,207	252,398
		2210201	Tel., Telex, Facsimile & Mob. Phone Services	100,000	109,623	120,190
		2210202	Internet Connections	100,000	109,623	120,190
		2210203	Courier and Postal Services	10,000	10,962	12,019
		2210300	Domestic Travel & Subsistence & Other Transportation Costs	1,773,798	1,944,483	2,131,920
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	150,000	164,434	180,284
		2210302	Accommodation - Domestic Travel	1,448,798	1,588,210	1,741,304
		2210303	Daily Subsistence Allowance	175,000	191,840	210,332
		2210500	Printing, Advertising and Information Supplies and Services	35,000	38,368	42,066
		2210502	Publishing and Printing Services	10,000	10,962	12,019
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	15,000	16,443	18,028
		2210504	Advertising, Awareness and Publicity Campaigns	10,000	10,962	12,019
		2210700	Training Expense (including capacity building)	838,631	919,329	1,007,947
		2210701	Travel Allowance	588,631	645,273	707,473
		2210710	Accommodation Allowance	150,000	164,434	180,284
		2210711	Tuition Fees Allowance	100,000	109,623	120,190
		2210800	Hospitality Supplies and Services	250,000	274,056	300,474
		2210801	Catering Services (receptions), Accommodation, Gifts, Food & Drinks	150,000	164,434	180,284
		2210802	Boards, Committees, Conferences and Seminars	100,000	109,623	120,190
		2210900	Insurance Costs	150,000	164,434	180,284
		2210904	Motor Vehicle Insurance (Buscket hoisr	150,000	164,434	180,284
		2211000	Specialised Materials and Supplies	1,000,000	1,096,226	1,201,896
		2211006	Purchase W/shop Tools, Spares & Equip, (S/hse tools &equipment)	1,000,000	1,096,226	1,201,896
		2211100	Office and General Supplies and Services	800,000	876,981	961,517
		2211102	Supplies and Accessories for Computers and Printers	800,000	876,981	961,517
		2211200	Fuel Oil and Lubricants	1,000,000	1,096,226	1,201,896
		2211201	Refined Fuels and Lubricants for Transport	1,000,000	1,096,226	1,201,896
		2220200	Routine Maintenance - Other Assets	800,000	876,981	961,517
		2220201	Maintenance of Plant, Machinery and Equipment	800,000	876,981	961,517
			Sub-total Mwingi Town Use of Goods/Services	11,493,988	12,600,009	13,814,575
			Sub Total Recurrent	37,630,658	41,251,706	45,228,125
				-	-	-
			Development	-	-	-
		3111100	Purchase of Specialised Plant, Equipment and Machinery	3,786,709	4,151,089	4,551,229
		3111111	Purch. Speci. Plant, Equip and Machinery (S/lighting repair toolkit)	2,500,000	2,740,565	3,004,739
		3110599	Other Infrac./Civil Works (2 sheds & bench at slaughter house)	1,286,709	1,410,524	1,546,490
			Sub Total Development	3,786,709	4,151,089	4,551,229

Head	Sub-Head	Item Code	Item Description	Total Estimates 2019/20	Total Estimates 2020/21	Total Estimates 2021/22
			Totals SP	41,417,367	45,402,794	49,779,354
				-	-	-
0001		0109003710 P2	Government Buildings	-	-	-
	01	0109013710 SP.2.1	Stalled and new Government Buildings.	-	-	-
		2110100	Basic Salaries - Permanent - Others	2,729,885	2,992,570	3,281,037
		2110199	Basic Salaries - Permanent Employees	2,729,885	2,992,570	3,281,037
		2110300	Personal Allowance - Paid as Part of Salary	1,460,702	1,601,260	1,755,612
		2110301	House Allowance	945,362	1,036,331	1,136,227
		2110314	Transport Allowance	515,340	564,929	619,385
		2120100	Employer Contributions to Compulsory National Social Security Schemes	647,350	709,642	778,047
		2120101	Employer Contributions to National Social Security Fund	82,892	90,868	99,627
		2120103	Employer Contribution to Staff Pensions Scheme	564,458	618,774	678,420
			Subtotal Mwingi Town Personnel Emoluments	4,837,937	5,303,472	5,814,695
		2210200	Communication, Supplies and Services	150,000	164,434	180,284
		2210201	Tel., Telex, Facsimile & Mob. Phone Services	100,000	109,623	120,190
		2210202	Internet Connections	50,000	54,811	60,095
		2210203	Courier and Postal Services	-	-	-
		2210300	Domestic Travel & Subsistence & Other Transportation Costs	350,000	383,679	420,663
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	50,000	54,811	60,095
		2210302	Accommodation - Domestic Travel	150,000	164,434	180,284
		2210303	Daily Subsistence Allowance	150,000	164,434	180,284
		2210500	Printing, Advertising and Information Supplies and Services	60,000	65,774	72,114
		2210502	Publishing and Printing Services	50,000	54,811	60,095
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	10,000	10,962	12,019
		2210700	Training Expense (including capacity building)	380,000	416,566	456,720
		2210701	Travel Allowance	150,000	164,434	180,284
		2210710	Accommodation Allowance (ISWM)	150,000	164,434	180,284
		2210711	Tuition Fees Allowance	50,000	54,811	60,095
		2210712	Trainee Allowance (Comm. awareness on pri. Solid Waste Storage	30,000	32,887	36,057
		2210800	Hospitality Supplies and Services	200,000	219,245	240,379
		2210801	Catering Services (receptions), Accommodation, Gifts, Food & Drinks	100,000	109,623	120,190
		2210802	Boards, Committees, Conferences and Seminars	100,000	109,623	120,190
		2211200	Fuel Oil and Lubricants	500,000	548,113	600,948
		2211201	Refined Fuels and Lubricants for Transport	500,000	548,113	600,948
		2220200	Routine Maintenance - Other Assets	300,000	328,868	360,569
		2220201	Maintenance of Plant, Machinery and Equipment	300,000	328,868	360,569
			Subtotal Mwingi Town Use of Goods/Services	1,940,000	2,126,678	2,331,678
			Total Recurrent	6,777,937	7,430,151	8,146,373
				-	-	-
			Development	-	-	-
		3110200	Construction of Buildings	2,500,000	2,740,565	3,004,739

Head	Sub-Head	Item Code	Item Description	Total Estimates 2019/20	Total Estimates 2020/21	Total Estimates 2021/22
		3110299	Construct. Bldgs - Other (Abolution block Mwingi town Administration)	1,000,000	1,096,226	1,201,896
		3110299	Construct. Bldgs - Other (Abolution block Musila gardens)	1,500,000	1,644,339	1,802,844
		3110500	Construction of Civil Works	2,000,000	2,192,452	2,403,791
		3110599	Other Infrac./Civil Works (2 sheds & bench at slaughter house)	2,000,000	2,192,452	2,403,791
		3111500	Rehabilitation of Civil Works	3,000,000	3,288,678	3,605,687
		3111504	Other Infrac./Civil Works (S/water drainage rehabilitation old market to faith clinic)	3,000,000	3,288,678	3,605,687
			Total Development	7,500,000	8,221,695	9,014,218
			Totals SP	14,277,937	15,651,846	17,160,591
				-	-	-
0003		0207003710 P3	Urban and Metropolitan Development	-	-	-
	02	0207013710 SP.3.1	Urban Mobility and Transport	-	-	-
		2110100	Basic Salaries - Permanent - Others	3,056,218	3,350,305	3,673,255
		2110199	Basic Salaries - Permanent Employees	3,056,218	3,350,305	3,673,255
		2110300	Personal Allowance - Paid as Part of Salary	2,336,635	2,561,480	2,808,392
		2110301	House Allowance	1,518,363	1,664,469	1,824,914
		2110314	Transport Allowance	818,272	897,011	983,478
		2120100	Employer Contributions to Compulsory National Social Security Schemes	894,498	980,572	1,075,093
		2120101	Employer Contributions to National Social Security Fund	95,965	105,200	115,340
		2120103	Employer Contribution to Staff Pensions Scheme	798,533	875,372	959,753
			Subtotal Mwingi Town Personnel Emoluments	6,287,351	6,892,358	7,556,740
		2210300	Domestic Travel & Subsistence & Other Transportation Costs	600,000	657,736	721,137
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	250,000	274,056	300,474
		2210302	Accommodation - Domestic Travel	200,000	219,245	240,379
		2210303	Daily Subsistence Allowance	150,000	164,434	180,284
		2210700	Training Expense (including capacity building)	300,000	328,868	360,569
		2210701	Travel Allowance	50,000	54,811	60,095
		2210703	Prod./Print of Training Materials (Staff Cap. bldg)	100,000	109,623	120,190
		2210710	Accommodation Allowance (ISWM)	50,000	54,811	60,095
		2210711	Tuition Fees Allowance	50,000	54,811	60,095
		2210712	Trainee Allowance (Community awareness on development control)	50,000	54,811	60,095
		2210713	Training Expenses - Other (Town Admin. Commit. induction/training)	-	-	-
		2210800	Hospitality Supplies and Services	150,000	164,434	180,284
		2210801	Catering Services (receptions), Accommodation, Gifts, Food & Drinks	100,000	109,623	120,190
		2210802	Boards, Committees, Conferences and Seminars	50,000	54,811	60,095
		2211200	Fuel Oil and Lubricants	300,000	328,868	360,569
		2211201	Refined Fuels and Lubricants for Transport	300,000	328,868	360,569
		2220200	Routine Maintenance - Other Assets	700,000	767,358	841,327
		2220201	Maintenance of Plant, Machinery and Equipment	200,000	219,245	240,379
		2220105	Routine maintenance- Tyres & Tubes	500,000	548,113	600,948
			Subtotal Mwingi Town Use of Goods/Services	2,050,000	2,247,263	2,463,886
			Total Recurrent	8,337,351	9,139,621	10,020,626

Head	Sub-Head	Item Code	Item Description	Total Estimates 2019/20	Total Estimates 2020/21	Total Estimates 2021/22
				-	-	-
			Development	-	-	-
		3110500	Construction of Civil Works	11,000,000	12,058,486	13,220,853
		3110599	Other Infrac./Civil Works (S/lighting mulika mwizi at mavoko area)	5,500,000	6,029,243	6,610,426
		3110599	Other Infrac./Civil Works (S/water drainage rehabilitation and gravelling of Bus park)	2,000,000	2,192,452	2,403,791
		3110599	Other Infrac./Civil Works (Drainage, Grading and graveling of Agriculture office to Ideal apartment access road)	3,500,000	3,836,791	4,206,635
			Total Development	11,000,000	12,058,486	13,220,853
			Totals SP	19,337,351	21,198,107	23,241,479
				-	-	-
0003	03	0207023710 SP.3.2	Safety and Emergency	-	-	-
		2210505	Training Expense (including capacity building)	-	-	-
		2210506	Travel Allowance	-	-	-
		2210509	Accommodation Allowance (B/marketing on ISWM)	-	-	-
		2210512	Training Expenses - Other (Town Admin Commit. induction/training)	-	-	-
		2210513	Hospitality Supplies and Services	150,000	164,434	180,284
		2210514	Catering Services (receptions), Accommodation, Gifts, Food & Drinks	100,000	109,623	120,190
		2210515	Boards, Committees, Conferences and Seminars	50,000	54,811	60,095
		2210516	Insurance Costs	200,000	219,245	240,379
		2210519	Motor Vehicle Insurance (Fire engine)	200,000	219,245	240,379
		2210528	Routine Maintenance - Other Assets	300,000	328,868	360,569
		2210529	Maintenance of Plant, Machinery and Equipment	300,000	328,868	360,569
			Subtotal Mwingi Town Use of Goods/Services	650,000	712,547	781,232
			Sub Total Recurrent	650,000	712,547	781,232
				-	-	-
			Development	-	-	-
		3111100	Purchase of Specialised Plant, Equipment and Machinery	500,000	548,113	600,948
		3111106	Purch F/flight. Veh./Equip (equip. 3M3 fire engine)	500,000	548,113	600,948
			Sub Total Development	500,000	548,113	600,948
			Totals SP	1,150,000	1,260,660	1,382,180
				-	-	-
0003	01	0207033710 SP.3.3	Urban Markets Development	-	-	-
		2210700	Training Expense (including capacity building)	220,000	241,170	264,417
		2210701	Travel Allowance	100,000	109,623	120,190
		2210710	Accommodation Allowance (B/marketing on ISWM)	50,000	54,811	60,095
		2210711	Tuition Fees Allowance	50,000	54,811	60,095
		2210713	Training Expenses - Other (Town Admin. Comm. induction/training)	20,000	21,925	24,038
			Subtotal Mwingi Town Use of Goods/Services	220,000	241,170	264,417
			Total Recurrent	220,000	241,170	264,417
				-	-	-
			Development	-	-	-

Head	Sub-Head	Item Code	Item Description	Total Estimates 2019/20	Total Estimates 2020/21	Total Estimates 2021/22
			Total Development	-	-	-
			Totals SP	220,000	241,170	264,417
				-	-	-
0005		100100P.4	General Administration, Planning and Support Services	-	-	-
	01	100101 SP.4.1	Environmental Policy Management	-	-	-
		2110100	Basic Salaries - Permanent - Others	1,591,977	1,745,167	1,913,390
		2110199	Basic Salaries - Permanent Employees	1,591,977	1,745,167	1,913,390
		2110300	Personal Allowance - Paid as Part of Salary	443,251	485,903	532,741
		2110301	House Allowance	54,343	59,573	65,315
		2110314	Transport Allowance	388,908	426,331	467,426
		2120100	Employer Contributions to Compulsory National Social Security Schemes	445,453	488,317	535,388
		2120101	Employer Contributions to National Social Security Fund	85,909	94,175	103,253
		2120103	Employer Contribution to Staff Pensions Scheme	359,544	394,142	432,135
			Subotal Mwingi Town Personnel Emoluments	2,480,681	2,719,387	2,981,520
		2210300	Domestic Travel & Subsistence & Other Transportation Costs	125,000	137,028	150,237
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	25,000	27,406	30,047
		2210302	Accommodation - Domestic Travel	50,000	54,811	60,095
		2210303	Daily Subsistence Allowance	50,000	54,811	60,095
		2210500	Printing, Advertising and Information Supplies and Services	15,000	16,443	18,028
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	15,000	16,443	18,028
		2210700	Training Expense (including capacity building)	190,000	208,283	228,360
		2210701	Travel Allowance	50,000	54,811	60,095
		2210703	Prod./Print of Training Materials (Staff Cap. bldg)	15,000	16,443	18,028
		2210710	Accommodation Allowance (ISWM)	50,000	54,811	60,095
		2210711	Tuition Fees Allowance	50,000	54,811	60,095
		2210712	Trainee Allowance (Comm. awareness on primary Solid Waste Storage	25,000	27,406	30,047
		2210800	Hospitality Supplies and Services	100,000	109,623	120,190
		2210801	Catering Services (receptions), Accommodation, Gifts, Food & Drinks	50,000	54,811	60,095
		2210802	Boards, Committees, Conferences and Seminars	50,000	54,811	60,095
		2210900	Insurance Costs	150,000	164,434	180,284
		2210904	Motor Veh. Insurance (premium Dumptruck, Exhauster & Tractor)	150,000	164,434	180,284
		2211000	Specialised Materials and Supplies	200,000	219,245	240,379
		2211006	Purch. tools & equip. (Purch./repair cleansing & san. tools & supplies)	200,000	219,245	240,379
		2220200	Routine Maintenance - Other Assets	100,000	109,623	120,190
		2220201	Maintenance of Plant, Machinery and Equipment	100,000	109,623	120,190
			Subotal Mwingi Town Use of Goods/Services	880,000	964,679	1,057,668
			Total Recurrent	3,360,681	3,684,066	4,039,188
				-	-	-
			Development	-	-	-
			Total Development	-	-	-
			Totals SP	3,360,681	3,684,066	4,039,188

Head	Sub-Head	Item Code	Item Description	Total Estimates 2019/20	Total Estimates 2020/21	Total Estimates 2021/22
				-	-	-
		0706003710 P5: Devolution Services		-	-	-
0001	01	0706013710 SP.5.1 Capacity Building		-	-	-
		2110100 Basic Salaries - Permanent - Others		1,899,713	2,082,515	2,283,257
		2110199 Basic Salaries - Permanent Employees		1,899,713	2,082,515	2,283,257
		2110300 Personal Allowance - Paid as Part of Salary		841,901	922,914	1,011,877
		2110301 House Allowance		484,379	530,989	582,173
		2110314 Transport Allowance		357,522	391,924	429,704
		2120100 Employer Contributions to Compulsory National Social Security Schemes		458,386	502,495	550,933
		2120101 Employer Contributions to National Social Security Fund		89,315	97,909	107,347
		2120103 Employer Contribution to Staff Pensions Scheme		369,072	404,586	443,586
		Subtotal Mwingi Town Personnel Emoluments		3,200,000	3,507,923	3,846,066
		2210200 Communication, Supplies and Services		109,961	120,542	132,162
		2210201 Tel., Telex, Facsimile & Mob. Phone Services		60,000	65,774	72,114
		2210202 Internet Connections		49,961	54,769	60,048
		2210300 Domestic Travel & Subsistence & Other Transportation Costs		370,650	406,316	445,483
		2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)		150,000	164,434	180,284
		2210302 Accommodation - Domestic Travel		170,650	187,071	205,103
		2210303 Daily Subsistence Allowance		50,000	54,811	60,095
		2210500 Printing, Advertising and Information Supplies and Services		45,000	49,330	54,085
		2210502 Publishing and Printing Services		30,000	32,887	36,057
		2210503 Subscriptions to Newspapers, Magazines and Periodicals		15,000	16,443	18,028
		2210700 Training Expense (including capacity building)		265,000	290,500	318,502
		2210701 Travel Allowance		100,000	109,623	120,190
		2210703 Prod./Print of Training Materials (Staff Cap. bldg)		15,000	16,443	18,028
		2210710 Accommodation Allowance (B/marketing)		100,000	109,623	120,190
		2210711 Tuition Fees Allowance		50,000	54,811	60,095
		Subtotal Mwingi Town Use of Goods/Services		790,611	866,688	950,232
		Total Recurrent		3,990,611	4,374,612	4,796,298
				-	-	-
		Development		-	-	-
		Total Development		-	-	-
		Totals SP		3,990,611	4,374,612	4,796,298
		Total Recurrent		60,967,238	66,833,871	73,276,260
		Total Development		22,786,709	24,979,383	27,387,247
		Total Vote 3725		83,753,947	91,813,254	100,663,507
				-	-	-
				-	-	-
				-	-	-
		TOTAL RECURRENT		6,185,829,103	6,781,066,692	7,434,721,311
		TOTAL DEVELOPMENT		4,233,431,386	4,640,797,553	5,088,142,918

Head	Sub-Head	Item Code	Item Description	Total Estimates 2019/20	Total Estimates 2020/21	Total Estimates 2021/22
			TOTAL COUNTY EXECUTIVE	10,419,260,489	11,421,864,245	12,522,864,229
			COUNTY ASSEMBLY	959,239,760	1,051,543,565	1,152,906,129
			TOTAL COUNTY BUDGET	11,378,500,249	12,473,407,810	13,675,770,358
			RESOURCE ENVELOPE	11,378,500,249	11,902,360,679	13,029,167,234
			SURPLUS/DEFICIT	(0)	(571,047,131)	(646,603,124)