

VOTE R0001-Office of the Governor- County Executive Ministry					
II. RECURRENT EXPENDITURE SUMMARY 2018/19 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/20 - 2020/2021					
II. Heads and Items under which this Vote will be accounted for by the Office of the Governor-County Executive					
				Projected Estimates	
Item	Title	Approved Expenditure	Estimates 2018/19	2019/20	2020/21
		KShs.	KShs.	KShs.	KShs.
01	0001 Headquarters Administrative Services Office of the Governor-Dept				
2110100	Basic Salaries -Permanent Employees	172,640,468	189,490,384	198,964,904	208,913,149
2110199	Basic Salaries - County Executive Services	172,640,468	189,490,384	198,964,904	208,913,149
2110200	Basic Wages-Temporary Employees	-	-	-	-
2110201	Contractual Employees	-	-	-	-
2110202	Casual Labour -others	-	-	-	-
2110300	Personal Allowances Paid as Reimbursement	18,503,333	18,428,500	19,349,925	20,317,421
2110315	Extraneous Allowances	3,083,333	3,237,500	3,399,375	3,569,343
2110316	Security Allowances	3,960,000	4,158,000	4,365,900	4,584,195
2110319	Top up Allowance	3,960,000	4,158,000	4,365,900	4,584,195
2110320	Leave Allowance	1,416,667	1,487,500	1,561,875	1,639,969
2110399	Personal Allowances paid	6,083,333	5,387,500	5,656,875	5,939,718
2120100	Employer Contributiom to National Social Security Schemes	2,291,665	2,406,248	2,526,561	2,652,889
2120101	Employer Contributions to NSSF	916,665	962,498	1,010,623	1,061,154
2120299	Employer Contribution to compulsory Health Insurance	1,375,000	1,443,750	1,515,938	1,591,734
2110100	utilities supplies and services	1,936,268	4,033,081	4,234,735	4,446,472
2210101	Electricity	1,266,840	1,330,182	1,396,691	1,466,526
2210102	Water & Sewerage Charges	669,428	2,702,899	2,838,044	2,979,947

				Projected Estimates	
Item	Title	Approved Expenditure	Estimates 2018/19	2019/20	2020/21
		KShs.	KShs.	KShs.	KShs.
2210200	Communication Supplies and services	6,947,577	-	-	-
2210201	Telephone, Telex, Fascimile and Mobile services	5,947,577	-	-	-
2210202	Internet connections	1,000,000	-	-	-
2210300	Domestic Travel , Subsistence and other transportation costs	23,825,897	45,082,692	48,340,101	51,860,709
2210301	Travel Costs (Airlines, Bus Railways, Mileage allowances Etc)-	9,562,857	10,041,000	10,543,050	11,070,202
2210303	Daily subsistence allowances	5,180,000	5,439,000	5,710,950	5,996,498
2210312	Public Participation-Dept of political Affairs and Public		20,065,500	22,072,050	24,279,255
2210399	Domestic Travel and Subsistence - perdiems	9,083,040	9,537,192	10,014,052	10,514,754
2210400	Foreign Travel and subsistence and other transportation costs	16,911,429	17,757,000	18,644,850	19,577,093
2210401	Travel Costs (Airlines, Bus Railways, Mileage allowances Etc)-	10,211,429	10,722,000	11,258,100	11,821,005
2210499	Foreign Travel- perdiems	6,700,000	7,035,000	7,386,750	7,756,088
2210500	Advertising and Printing	12,151,429	45,440,998	47,713,048	50,098,700
2210504	Advertising,publicity and Campaigns-Directorate of	12,151,429	45,440,998	47,713,048	50,098,700
2210600	Rents Rates and Others	4,577,715	16,987,900	17,837,295	18,729,160
2210603	Rents & Rates - Non Residential	1,577,715	10,837,900	11,379,795	11,948,785
2210604	hire of trasport and equipments	3,000,000	6,150,000	6,457,500	6,780,375
2210700	Training Expenses	1,000,000	-	-	-
2210702	Remuneration of instructors and contract based training services	1,000,000	-	-	-
2210800	Hospitality Supplies and services	17,291,234	9,765,000	10,253,250	10,765,913
2210801	Catering Services receptions, Accomodation, Gifts, Food and	6,991,234	-	-	-
2210802	Boards, Committees, Conferences and Seminars	4,300,000	2,515,000	2,640,750	2,772,788
2210805	National Celebrations &project launches	5,000,000	7,250,000	7,612,500	7,993,125

				Projected Estimates	
Item	Title	Approved Expenditure	Estimates 2018/19	2019/20	2020/21
		KShs.	KShs.	KShs.	KShs.
2210899	Hospitality Supplies such as kitchen equipments	1,000,000	-	-	-
2211000	Specialised Materials	1,300,000	-	-	-
2211004	Fungicides ,fungimations and sprays	1,000,000	-	-	-
2211016	purchase of uniforms and clothing of staff	300,000	-	-	-
2211100	office and general supplies and services	10,000,000	2,625,000	2,756,250	2,894,063
2211101	General office supplies(papers,pencils,forms and	2,500,000	2,625,000	2,756,250	2,894,063
2211102	Supplies and Accessories for Computers and services	500,000	-	-	-
2211103	Sanitary and Cleansing Materials, Supples and Services	7,000,000	-	-	-
2211199	office and general supplies	-	-	-	-
2211200	Fuels and Lubricants	10,040,000	-	-	-
2211201	Refined fuels and Lubricants for Production	10,040,000	-	-	-
2211300	Other Operating Expenses	44,028,826	49,487,185	51,961,544	54,559,621
2211310	Contracted Professional Services	10,757,143	4,795,000	5,034,750	5,286,488
2211313	Security Operations-Security and Liason Department	19,083,815	20,180,000	21,189,000	22,248,450
2211399	Other Operating Expenses	14,187,868	24,512,184	25,737,794	27,024,683
2220100	Routine maintenance vehicles other transport equipment	7,000,000	-	-	-
2220101	Maintenance Expenses - Motor Vehicles	7,000,000	-	-	-
2210100	utilities supplies and services	-	-	-	-
2220210	Maintenance of computers,softwares and networks	-	-	-	-
2640400	Other current trasnfers and grants	41,400,000	-	-	-
2640499	Other current transfers -Special Programme	36,300,000	-	-	-
2640499	Other current transfers -Office of county secretary	5,100,000	-	-	-

				Projected Estimates	
Item	Title	Approved Expenditure	Estimates 2018/19	2019/20	2020/21
		KShs.	KShs.	KShs.	KShs.
	NET EXPENDITURE FOR SUBHEAD 01	391,845,841	401,503,989	422,582,463	444,815,189
2	Transport Department				
2210900	Routine Maintenance and other transport equipment	-	4,298,000	4,512,900	4,738,545
2210904	Motorvehicle insurance	-	4,298,000	4,512,900	4,738,545
2220100	Motor vehicles maintenance	-	10,738,660	11,275,593	11,839,373
2210101	Motor Vehicles repairs	-	10,738,660	11,275,593	11,839,373
2211200	Fuels and Lubricants	-	15,141,120	15,898,176	16,693,085
2211201	Refined Fuels and Lubricants	-	15,141,120	15,898,176	16,693,085
	NET EXPENDITURE FOR SUBHEAD 02	-	30,177,780	15,788,493	16,577,918
3	Directorate of Human Resource and Administration				
2110300	personnel allowances	-	15,154,000	15,911,700	16,707,285
2110315	Extraneous Allowances	-	4,096,000	4,300,800	4,515,840
2110319	Top up Allowance	-	4,904,000	5,149,200	5,406,660
2110319	personal allowances	-	6,154,000	6,461,700	6,784,785
2210300	Domestic Travels	-	30,183,916	31,693,112	33,277,767
2210399	Travel Costs (Airlines, Bus Railways, Mileage allowances Etc)-	-	19,495,583	20,470,362	21,493,880
2210303	Daily subsistence allowances	-	10,688,333	11,222,750	11,783,887
2210400	Foreign Travel and subsistence and other transportation costs	-	23,652,384	24,835,003	26,076,753
2210499	Foreign Travel- per diems	-	23,652,384	24,835,003	26,076,753
2210700	Training Fees	-	10,000,000	10,500,000	11,025,000
2210702	Remuneration of instructors and contract based training services	-	6,780,000	7,119,000	7,474,950
2210715	Kenya School of Government	-	3,220,000	3,381,000	3,550,050

				Projected Estimates	
Item	Title	Approved Expenditure	Estimates 2018/19	2019/20	2020/21
		KShs.	KShs.	KShs.	KShs.
	NET EXPENDITURE FOR SUBHEAD 03	-	78,990,300	82,939,815	87,086,806
4	Directorate of ICT				
2210200	Communication Supplies and Services	-	10,844,956	11,387,204	11,956,564
2210201	Telephone Telex and mobile services	-	5,844,956	6,137,204	6,444,064
2210202	Internet Connections	-	1,450,000	1,522,500	1,598,625
2211202	Supplies of computers accessories services	-	3,550,000	3,727,500	3,913,875
	NET EXPENDITURE FOR SUBHEAD 04	-	10,844,956	11,929,452	13,122,397
5	Department of Hospitality Services				
2210800	Hospitality Supplies and services	-	13,885,714	14,580,000	15,309,000
2210801	reception,accommodation foods and drinks	-	8,800,000	9,240,000	9,702,000
2210899	Hospitality supplies such as kitchen equipments	-	5,085,714	5,340,000	5,607,000
2211000	Specialised materials	-	8,926,152	9,372,460	9,841,083
2211103	Laundry and cleaning materials	-	5,726,160	6,012,468	6,313,091
2211104	fungimation and spray	-	2,399,992	2,519,992	2,645,991
2211016	purchase of uniform	-	800,000	840,000	882,000
	NET EXPENDITURE FOR SUBHEAD 05	-	22,811,866	23,952,459	25,150,082
6	Cabinet Office				
2110300	Personal Allowances Paid as Reimbursement	1,100,000	1,155,000	1,212,750	1,273,388
2110327	Ministerial Allowance	1,100,000	1,155,000	1,212,750	1,273,388
2210800	Hospitality Supplies and services	1,800,000	1,890,000	1,984,500	2,083,725
2210801	Catering Services receptions, Accomodation, Gifts, Food and	1,000,000	1,050,000	1,102,500	1,157,625
2210802	Boards, Committees, Conferences and Seminars	800,000	840,000	882,000	926,100

				Projected Estimates	
Item	Title	Approved Expenditure	Estimates 2018/19	2019/20	2020/21
		KShs.	KShs.	KShs.	KShs.
2210300	Domestic Travel , Subsistence and other transportation costs	1,890,000	1,984,500	2,083,725	2,187,911
2210301	Travel Costs (Airlines, Bus Railways, Mileage allowances Etc)	1,890,000	1,984,500	2,083,725	2,187,911
2210400	Foreign Travel and subsistence and other transportation costs	2,400,000	2,520,000	2,646,000	2,778,300
2210401	Travel Costs (Airlines, Bus Railways, Mileage allowances Etc)	2,400,000	2,520,000	2,646,000	2,778,300
2211100	office and general supplies and services	400,000	420,000	441,000	463,050
2211101	General office supplies(papers,pencils,forms and	400,000	420,000	441,000	463,050
	NET EXPENDITURE FOR SUBHEAD 06	7,590,000	7,969,500	8,367,975	8,786,374
7	Dpts-deputy Governor,Advisors and County Secretary				
2640400	Other Current Transfers, Grants and Subsidies	-	53,420,306	56,091,321	58,895,887
2640499	Other Current Transfers-Deputy Governor	-	36,000,000	37,800,000	39,690,000
2640499	Other Current Transfers-Advisors	-	8,954,060	9,401,763	9,871,851
2640499	Other Current Transfers-County Secretary	-	8,466,246	8,889,558	9,334,036
	NET EXPENDITURE SUBHEAD 07	-	53,420,306	56,091,321	58,895,887
08	Legal Office				
2110100	Basic salary-Permanent Employees	-	-	-	-
2110101	Basic salary civil service	-	-	-	-
2110200	Basic Wages Temporary Employees	940,000	-	-	-
2110201	Contractual Employees	940,000	-	-	-
2110202	Casual labour others	-	-	-	-
2110300	Personal Allowances Paid As Part OF Salary	1,000,000	-	-	-
2110314	Transport Allowance	1,000,000	-	-	-
2210100	Utilities Supplies and Services	400,000	-	-	-

				Projected Estimates	
Item	Title	Approved Expenditure	Estimates 2018/19	2019/20	2020/21
		KShs.	KShs.	KShs.	KShs.
2210101	Electricity Expenses	200,000	-	-	-
2210102	Water and Sewarage	200,000	-	-	-
2210200	Communication Supplies and Services	500,000	-	-	-
2210201	Telephone, Telex, Facsimile and Email	500,000	-	-	-
2210203	Courier and Postal service	-	-	-	-
2210300	Domestic Travel and Subsistence, and other Transportation Costs	6,000,000	-	-	-
2210301	Travel Cost(Airlines, Bus, Railway)	2,000,000	-	-	-
2210303	Daily Subsistence Allowance	4,000,000	-	-	-
2210400	Foreign Travel and Subsistence and other Transportation Cost	1,000,000	-	-	-
2210401	Travel Cost(Airlines, Bus, Railway)	500,000	-	-	-
2210402	Accommodation	500,000	-	-	-
2210600	Rentals of Produced Assets	50,000	-	-	-
2210604	Hire of Transport	50,000	-	-	-
2210700	Training Expenses	1,500,000	-	-	-
2210702	Remuneration of Instructors and Contract based training services	500,000	-	-	-
2210710	Accommodation	500,000	-	-	-
2210711	Tuition fees	500,000	-	-	-
2210800	Hospitality Supplies and services	700,000	-	-	-
2210801	Catering service, reception and	500,000	-	-	-
2210802	Boards, committees and seminars	200,000	-	-	-
2211100	Specialised materials and Supplies	200,000	-	-	-
2211009	Education and Library Supplies	200,000	-	-	-

				Projected Estimates	
Item	Title	Approved Expenditure	Estimates 2018/19	2019/20	2020/21
		KShs.	KShs.	KShs.	KShs.
2211100	Office and General Supplies and Services	700,000	-	-	-
2211101	General office supplies(papers,pencils,forms,smal	500,000	-	-	-
2211103	Sanitary and Cleaning Materials	200,000	-	-	-
2211200	Fuel Oil and Lubricants	500,000	-	-	-
2211201	Refined Fuel and lubricants for transport	500,000	-	-	-
2211300	Other Operating Expenses	173,000,200	-	-	-
2211306	Legal dues/fees,Arbitration and Compensation payments	172,500,200	-	-	-
2211308	Membership fees,Dues and and Subscriptions to Professional and	500,000	-	-	-
2640400	Other Current Transfers, Grants and Subsidies	-	-	-	-
2640499	Other Current Transfers-other			-	-
	NET EXPENDITURE SUBHEAD 08	186,490,200	-	-	-
	TOTAL NET EXPENDITURE VOTE R0001	585,926,041	605,718,697	621,651,978	654,434,652

VOTE R0002 PUBLIC SERVICE, LABOUR AND ICT

II. RECURRENT EXPENDITURE SUMMARY 2018/19 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/20- 2020/2021

II. Heads and Items under which this Vote will be accounted for by the MINISTRY OF PUBLIC SERVICE, LABOUR AND ICT

		Approved Expenditure.	Budget Estimates	Projected Estimates	
Item	Title	2017/18	'2018/19	2019/20	2020/21
		KShs.	KShs.	KShs.	KShs.
01	General Administration and Support Services				
2110100	Basic Salaries - Permanent Employees	37,580,250	39,580,250	41,559,263	43,637,226
2110199	Basic Salaries - Permanent - Others	37,580,250	39,580,250	41,559,263	43,637,226
2110200	Contractual Employees	12,478,002	12,478,002	13,101,902	13,756,997
2110201	Contractual Employees	12,478,002	12,478,002	13,101,902	13,756,997
2110300	Personal Allowances paid as part of salary	4,210,000	4,210,000	4,420,500	4,641,525
2110304	Overtime - Civil Service	950,000	950,000	997,500	1,047,375
2110309	Special Duty Allowance	850,000	850,000	892,500	937,125
2110311	Transfer Allowance	180,000	180,000	189,000	198,450
2110315	Extraneous Allowance	130,000	130,000	136,500	143,325
2110320	Leave Allowance	350,000	350,000	367,500	385,875
2110399	Personal Allowances paid - Other	1,750,000	1,750,000	1,837,500	1,929,375
2120100	Employer Contributions to Compulsory National Social Security Schemes	97,175,000	97,175,000	102,033,750	107,135,438
2120101	Employer Contributions to National Social Security Fund	-	-	-	-
2120103	Employer Contribution to Staff Pensions Scheme	97,175,000	97,175,000	102,033,750	107,135,438
2210100	Utilities, Supplies and Services	340,000	440,000	462,000	485,100
2210101	Electricity	290,000	290,000	304,500	319,725
2210106	Utilities Supplies Other	50,000	150,000	157,500	165,375
2210200	Communication, Supplies and Services	2,495,000	2,495,000	2,619,750	2,750,738
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	2,450,000	2,450,000	2,572,500	2,701,125
2210203	Courier and Postal services	45,000	45,000	47,250	49,613
2210300	Domestic Travel and subsistence, and Other transportation costs	6,793,500	3,121,000	3,277,050	3,440,903
2210301	Travel Costs (airlines, bus, railway, etc.)	1,575,000	1,575,000	1,653,750	1,736,438
2210302	Accommodation	546,000	546,000	573,300	601,965
2210303	Daily Subsistence Allowance	4,672,500	1,000,000	1,050,000	1,102,500
2210400	Foreign Travel and Subsistence, and other transportation costs	3,307,500	3,307,500	3,472,875	3,646,519
2210401	Travel Costs (airlines, bus, railway, etc.)	997,500	997,500	1,047,375	1,099,744
2210402	Accommodation	315,000	315,000	330,750	347,288

		Approved Expenditure.	Budget Estimates	Projected Estimates	
Item	Title	2017/18	'2018/19	2019/20	2020/21
		KShs.	KShs.	KShs.	KShs.
2210403	Daily Subsistence Allowance	997,500	997,500	1,047,375	1,099,744
2210499	Foreign Travel, Subsistence and other transportation costs	997,500	997,500	1,047,375	1,099,744
2210500	Printing, Advertising and information supplies and services	1,705,679	745,000	782,250	821,363
2210503	Subscriptions to Newspapers, Magazines and Periodicals	120,000	120,000	126,000	132,300
2210504	Advertising,Awareness and publicity campaigns	1,460,679	500,000	525,000	551,250
2210505	Trade shows and Exhibitions	125,000	125,000	131,250	137,813
2210600	Rentals of produced Assets	550,000	550,000	577,500	606,375
2210603	Rent of Vehicles	550,000	550,000	577,500	606,375
2210800	Hospitality Supplies and Services	850,000	850,000	892,500	937,125
2210899	Hospitality Supplies - catering services	850,000	850,000	892,500	937,125
2210900	Insurance Costs	101,000,000	101,000,000	106,050,000	111,352,500
2210910	Medical Insurance	90,000,000	90,000,000	94,500,000	99,225,000
2210999	Insurance Costs -Other	10,000,000	10,000,000	10,500,000	11,025,000
2210904	Motor Vehicle Insurance	1,000,000	1,000,000	1,050,000	1,102,500
2211000	Specialised Materials and Supplies	450,000	472,500	496,125	520,931
2211016	Purchase of Uniforms and Clothing - Staff	450,000	472,500	496,125	520,931
2211100	Office and General Supplies and Services	3,900,000	4,262,500	4,475,625	4,699,406
2211101	General Office Supplies (papers, pencils, forms, small office equipment	2,400,000	2,520,000	2,646,000	2,778,300
2211102	Supplies and Accessories for Computers and Printers	850,000	850,000	892,500	937,125
2211103	Sanitary and Cleaning Materials, Supplies and Services	650,000	892,500	937,125	983,981
2211200	Fuel Oil and Lubricants	2,000,000	2,100,000	2,205,000	2,315,250
2211201	Refined Fuels and Lubricants for Transport	2,000,000	2,100,000	2,205,000	2,315,250
2211300	Other Operating Expenses	1,150,000	250,000	262,500	275,625
2211304	Medical Expenses	1,000,000	-	-	-
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	150,000	250,000	262,500	275,625
2220100	Routine Maintenance-Vehicles	850,000	850,000	892,500	937,125
2220101	Maintenance Expenses - Motor Vehicles	850,000	850,000	892,500	937,125
2220200	Routine Maintenance-Other Assets	250,000	424,207	445,417	467,688
2220201	Maintenance of Plant, Machinery and Equipment	250,000	424,207	445,417	467,688
2640400	Other Current Transfers, Grants and Subsidies	1,394,128	500,000	525,000	551,250
2640403	Burial Grants for Destitutes	1,394,128	500,000	525,000	551,250

		Approved Expenditure.	Budget Estimates	Projected Estimates	
Item	Title	2017/18	'2018/19	2019/20	2020/21
		KShs.	KShs.	KShs.	KShs.
2710100	Government pension and retirement benefits	89,000,000	89,700,000	94,185,000	98,894,250
2710101	Early retirement	-	-	-	-
2710115	Refund ex gratia and other service gratuities-salary arrears	14,000,000	14,700,000	15,435,000	16,206,750
2710102	Gratuity-Contracted Staff	75,000,000	75,000,000	78,750,000	82,687,500
4110400	Loan fund	60,000,000	60,000,000	63,000,000	66,150,000
4110403	Housing loans to public servants	40,000,000	40,000,000	42,000,000	44,100,000
4110405	Car loans to Public Servants	20,000,000	20,000,000	21,000,000	22,050,000
2640400	Other Current Transfers, Grants and Subsidies	-	-	-	-
2640499	Other Current Transfers (Early Retirement Scheme)	-	-	-	-
	Net Recurrent Programme 1	427,479,059	424,510,959	445,736,507	468,023,332
02	Information, Communication Services and ICT Infrastructure	-	-	-	-
2210200	Communication, Supplies and Services	3,850,000	3,950,000	4,147,500	4,354,875
2210202	Internet Connections(pending bills)	2,900,000	3,000,000	3,150,000	3,307,500
2210206	Licensing fees for Communication	950,000	950,000	997,500	1,047,375
2210600	Rentals of produced Assets	375,000	775,000	813,750	854,438
2210603	Rents and Rates - Non-Residential	375,000	775,000	813,750	854,438
2211300	Other Operating Expenses	-	-	-	-
2211310	Contracted Professional Services	-	-	-	-
2211311	Contracted Technical Services	-	-	-	-
2220200	Routine Maintenance-Other Assets	1,250,000	1,250,000	1,312,500	1,378,125
2220201	Maintenance of Plant, Machinery and Equipment	550,000	550,000	577,500	606,375
2220210	Maintenance of Computers, Software, and Networks	400,000	400,000	420,000	441,000
2220212	Maintenance of Communications Equipments	300,000	300,000	315,000	330,750
	Net Recurrent Programme 2	5,475,000	5,975,000	6,273,750	6,587,438
03	Training, Research and Development	-	-	-	-
2210700	Training Expenses	7,550,000	3,250,000	3,412,500	3,583,125
2210704	Hire of Training Facilities and Equipments	250,000	250,000	262,500	275,625
2210708	Trainer Allowance	550,000	-	-	-
2210799	Training Expenses - Other	6,750,000	3,000,000	3,150,000	3,307,500
2640400	Other Current Transfers	66,738,642	-	-	-
2640499	Current transfers-Donor Funding	66,738,642	-	-	-

		Approved Expenditure.	Budget Estimates	Projected Estimates	
Item	Title	2017/18	'2018/19	2019/20	2020/21
		KShs.	KShs.	KShs.	KShs.
	Net Recurrent Programme 3	74,288,642	3,250,000	3,412,500	3,583,125
	TOTAL NET EXPENDITURE VOTE R 0002	507,242,701	433,735,959	455,422,757	478,193,895

VOTE R0003 MINISTRY OF TRADE, ECONOMIC PLANNING AND INDUSTRIALIZATION					
II. RECURRENT EXPENDITURE SUMMARY 2018/19					
II. RECURRENT EXPENDITURE SUMMARY 2018/19 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/20- 2020/2021					
II. Heads and Items under which this Vote will be accounted for by the MINISTRY OF TRADE, ECONOMIC PLANNING AND INDUSTRIALIZATION					
		Approved Expenditure.	Budget Estimates	Projected Estimates	
Item	Title	2017/18	'2018/19	2019/20	2020/21
		KShs.	KShs.	KShs.	KShs.
01	Headquarters Administrative Services				
2110100	Basic salary- Permanent Employees	50,174,381	52,683,100	55,317,255	58,083,118
2110101	Basic Salary civil services	50,174,381	52,683,100	55,317,255	58,083,118
2110200	Basic Wages - Temporary Employees	2,000,000	2,100,000	2,205,000	2,315,250
2110201	Contractual Employees	1,000,000	1,050,000	1,102,500	1,157,625
2110202	Casual Labour - Others	1,000,000	1,050,000	1,102,500	1,157,625
2110300	Personal Allowance -Paid as Part of Salary	-	-	-	-
2110320	Leave Allowance	-	-	-	-
2210100	Utilities Supplies and Services	700,000	1,025,000	1,076,250	1,130,063
2210101	Electricity Expenses	500,000	525,000	551,250	578,813
2210102	Water and Sewerage charges	200,000	500,000	525,000	551,250
2210200	Communication Supplies and Services	1,800,000	1,890,000	1,984,500	2,083,725
2210201	Telephone,Telex,Facsmile and Mobile services	1,000,000	1,050,000	1,102,500	1,157,625
2210202	Internet Connections	650,000	682,500	716,625	752,456
2210203	Courier and Postal Services	150,000	157,500	165,375	173,644
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,200,000	2,260,000	2,373,000	2,491,650
2210301	Travel Costs(Airlines,Bus,Railwayc)	1,000,000	1,050,000	1,102,500	1,157,625
2210303	Daily Subsistance Allowances	2,000,000	1,000,000	1,050,000	1,102,500
2210304	Sundry items (e.g. airport tax, taxi etc...)	200,000	210,000	220,500	231,525
2210400	Foreign Travel and Subsistence, and Other Transportation Costs	2,790,185	3,410,000	3,580,500	3,759,525
2210401	TravelCosts(Airlines,Bus,Railways)	1,160,000	1,200,000	1,260,000	1,323,000
2210403	Daily Subsistance Allowances	1,430,185	2,000,000	2,100,000	2,205,000
2210404	Sundry items (e.g. airport tax, taxi etc...)	200,000	210,000	220,500	231,525
2210500	Printing , Advertising and Information Supplies and Services	1,600,000	2,472,500	2,596,125	2,725,931
2210502	Publishing and Printing Services	200,000	210,000	220,500	231,525
2210503	Subscription to Newspapers,	250,000	262,500	275,625	289,406
2210504	Advertising, Awareness and Publicity Campaigns	150,000	500,000	525,000	551,250
2210505	Trade Shows and Exhibitions	1,000,000	1,500,000	1,575,000	1,653,750
2210600	Rentals of Produced Assets	100,000	105,000	110,250	115,763
2210604	Hire of Transport, Equipment	100,000	105,000	110,250	115,763
2210700	Training Expenses	100,000	2,500,000	2,625,000	2,756,250
2210701	Travel Allowance	-	500,000	525,000	551,250
2210702	Remuneration of instructors and Contract Based Training Services	100,000	1,000,000	1,050,000	1,102,500
2210703	Production and Printing of Training Materials	-	-	-	-
2210704	Hire of Training Facilities and Equipment	-	-	-	-
2210710	Accomodation Allowance	-	500,000	525,000	551,250
2210711	Tuition fees Allowance	-	500,000	525,000	551,250
2210800	Hospitality Supplies and Services	1,300,000	1,600,000	1,680,000	1,764,000
2210801	Cartering Services,Receptions,Acccomodations, Gifts, Food and Drinks	1,000,000	1,000,000	1,050,000	1,102,500
2210802	Boards, Committees, Conferences and Seminars	250,000	500,000	525,000	551,250
2210807	Medals, Awards and Honors	50,000	100,000	105,000	110,250
2210900	Insurance Costs	-	900,000	945,000	992,250
2210904	Motor vehicle Insurance	-	900,000	945,000	992,250
2211100	Office and General Supplies and Services	2,700,000	4,800,000	5,040,000	5,292,000
2211101	General Office Supplies (Paper,pencils,forms,small office equipment etc)	1,000,000	1,500,000	1,575,000	1,653,750
2211102	Supplies and Accessories for Computers and Printers	500,000	1,000,000	1,050,000	1,102,500
2211103	Sanitary and cleaning materials,	200,000	300,000	315,000	330,750
2211199	Office and General Supplies (furniture,household appliances,fittings,computers,printers,IT &communication equipment)	1,000,000	2,000,000	2,100,000	2,205,000
2211200	Fuel Oil and Lubricants	2,469,632	2,530,000	2,656,500	2,789,325
2211201	Refined Fuels & Lubricants	2,439,632	2,500,000	2,625,000	2,756,250
2211204	Other Fuels (wood,charcoal, cooking gas etc...)	30,000	30,000	31,500	33,075
2211300	Other Operating Expenses	100,000	200,000	210,000	220,500
2211305	Contracted Guards and Cleaning Services	-	-	-	-
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	100,000	200,000	210,000	220,500

		Approved Expenditure.	Budget Estimates	Projected Estimates	
Item	Title	2017/18	'2018/19	2019/20	2020/21
		KShs.	KShs.	KShs.	KShs.
2211310	Contracted Professional Services	-	-	-	-
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	600,000	1,000,000	1,050,000	1,102,500
2220101	Maintenance Expenses - Motor Vehicles	500,000	800,000	840,000	882,000
2220105	Routine Maintenance - Vehicles	100,000	200,000	210,000	220,500
2220200	Routine Maintenance - Other Assets	500,000	610,000	640,500	672,525
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	100,000	-	-	-
2220202	Maintenance of Office Furniture and Equipment	100,000	105,000	110,250	115,763
2220205	Maintenance of Buildings and Stations -- Non-Residential	100,000	200,000	210,000	220,500
2220209	Minor alterations to Buildings and Civil Work	100,000	200,000	210,000	220,500
2220210	Maintenance of Computers, Software, and Networks	100,000	105,000	110,250	115,763
2640400	Other Current Transfers, Grants and Subsidies	2,500,000	2,500,000	2,625,000	2,756,250
2640499	Other Current Transfers (Transfer to MIPB)	2,500,000	2,500,000	2,625,000	2,756,250
	NET EXPENDITURE FOR SUBHEAD 01	72,634,198	82,585,600	86,714,880	91,050,624
2640400	Other Current Transfers, Grants and Subsidies	40,250,000	-	-	-
2640499	Current Tranfer - Other (Ward Development Fund)	40,250,000	-	-	-
	NET EXPENDITURE FOR SUBHEAD 02	40,250,000	-	-	-
03	Legal Office				
2110100	Basic salary-Permanent Employees	-	-	-	-
2110101	Basic salary civil service	-	-	-	-
2110200	Basic Wages Temporary Employees	-	987,000	1,036,350	1,088,168
2110201	Contractual Employees	-	987,000	1,036,350	1,088,168
2110202	Casual labour others	-	-	-	-
2110300	Personal Allowances Paid As Part OF Salary	-	1,050,000	1,102,500	1,157,625
2110314	Transport Allowance	-	1,050,000	1,102,500	1,157,625
2210100	Utilities Supplies and Services	-	420,000	441,000	463,050
2210101	Electricity Expenses	-	210,000	220,500	231,525
2210102	Water and Sewarage	-	210,000	220,500	231,525
2210200	Communication Supplies and Services	-	525,000	551,250	578,813
2210201	Telephone, Telex, Facsimile and Email	-	525,000	551,250	578,813
2210203	Courier and Postal service	-	-	-	-
2210300	Domestic Travel and Subsistence, and other Transportation Costs	-	3,000,000	3,150,000	3,307,500
2210301	Travel Cost(Airlines, Bus, Railway)	-	1,000,000	1,050,000	1,102,500
2210303	Daily Subsistence Allowance	-	2,000,000	2,100,000	2,205,000
2210400	Foreign Travel and Subsistence and other Transportation Cost	-	1,500,000	1,575,000	1,653,750
2210401	Travel Cost(Airlines, Bus, Railway)	-	500,000	525,000	551,250
2210402	Accommodation	-	1,000,000	1,050,000	1,102,500
2210600	Rentals of Produced Assets	-	52,500	55,125	57,881
2210604	Hire of Transport	-	52,500	55,125	57,881
2210700	Training Expenses	-	2,350,000	2,467,500	2,590,875
2210702	Remuneration of Instructors and Contract based training services	-	525,000	551,250	578,813
2210710	Accommodation	-	1,000,000	1,050,000	1,102,500
2210711	Tuition fees	-	825,000	866,250	909,563
2210800	Hospitality Suppliesand services	-	1,625,000	1,706,250	1,791,563
2210801	Catering service,reception ac	-	625,000	656,250	689,063
2210802	Boards,committees and seminars	-	1,000,000	1,050,000	1,102,500
2211100	Specialised materials and Supplies	-	210,000	220,500	231,525
2211009	Education and Library Supplies	-	210,000	220,500	231,525
2211100	Office and General Supplies and Services	-	935,000	981,750	1,030,838
2211101	General office supplies(papers,pencils,forms,small equipment)	-	625,000	656,250	689,063
2211103	Sanitary and Cleaning Materials	-	310,000	325,500	341,775
2211200	Fuel Oil and Lubricants	-	725,000	761,250	799,313
2211201	Refined Fuel and lubricants for transport	-	725,000	761,250	799,313
2211300	Other Operating Expenses	-	40,770,500	42,809,025	44,949,476
2211306	Legal dues/fees,Arbitration and Compensation payments	-	40,245,500	42,257,775	44,370,664
2211308	Membership fees,Dues and and Subscriptions to Professional and Trade	-	525,000	551,250	578,813
2640400	Other Current Transfers, Grants and Subsidies	-	-	-	-
2640499	Other Current Transfers-other	-	-	-	-
	NET EXPENDITURE SUBHEAD 03	-	52,525,000	55,151,250	57,908,813

10,000,000

51,000,000

53,550,000

56,227,500

-

50,250,000

51,000,000

53,550,000

56,227,500

		Approved Expenditure.	Budget Estimates	Projected Estimates	
Item	Title	2017/18	'2018/19	2019/20	2020/21
		KShs.	KShs.	KShs.	KShs.
	TOTAL NET EXPENDITURE VOTE R0001	112,884,198	135,110,600	141,866,130	148,959,437

VOTE R0004 MINISTRY OF FINANCE AND REVENUE MANAGEMENT					
II. RECURRENT EXPENDITURE SUMMARY 2018/19 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020- 2020/2021					
II. Heads and Items under which this Vote will be accounted for by the MINISTRY OF FINANCE AND REVENUE MANAGEMENT					
		Approved Expenditure.	Budget Estimates	Projected Estimates	
Item	Title	2017/18	2018/19	2019/20	2020/21
		Ksh.	Ksh.	Ksh.	Ksh.
	0001 Headquarters Administrative Services				
01	Resource Mobilization				
2110100	Basic Salaries - Permanent Employees	-	-	-	-
2110101	Basic Salaries - Civil Service	-	-	-	-
2110200	Basic Wages - Temporary Employees	-	-	-	-
2110201	Contractual Employees	-	-	-	-
2110300	Personal Allowances paid as part of Salary	-	-	-	-
2110304	Overtime - Civil Service	-	-	-	-
2110320	Leave Allowances	-	-	-	-
2210100	Utilities, Supplies and Services	-	-	-	-
2210101	Electricity	-	-	-	-
2210102	Water and Sewerage Charges	-	-	-	-
2210200	Communication, Supplies and Services	1,584,000	1,150,000	1,207,500	1,267,875
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	384,000	500,000	525,000	551,250
2210202	Internet Connection	1,200,000	600,000	630,000	661,500
2210203	Courier & Postal Services	-	50,000	52,500	55,125
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	5,800,000	6,000,000	6,300,000	6,615,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,500,000	500,000	525,000	551,250
2210302	Accommodation - Domestic Travel	-	500,000	525,000	551,250
2210303	Daily Subsistence Allowance	1,643,700	1,500,000	1,575,000	1,653,750
2210309	Field Allowance	1,456,300	1,500,000	1,575,000	1,653,750
2210310	Field Operational Allowance	1,200,000	2,000,000	2,100,000	2,205,000
2210500	Printing , Advertising and Information Supplies and Services	12,389,409	12,097,351	12,702,219	13,337,329
2210502	Publishing & Printing Services (Accountable documents)	11,389,409	10,697,351	11,232,219	11,793,829
2210504	Advertising, Awareness and Publicity Campaigns	1,000,000	1,400,000	1,470,000	1,543,500
2210600	Rentals of Produced Assets	800,000	900,000	945,000	992,250
2210603	Rents and Rates - Non-Residential	800,000	900,000	945,000	992,250
2210800	Hospitality Supplies and Servi	100,000	100,000	105,000	110,250
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	100,000	100,000	105,000	110,250
2210900	Insurance costs	-	690,000	724,500	760,725
2210904	Motor Vehicle Insurance	-	690,000	724,500	760,725
2211000	Specialised Materials and Supp	887,400	590,000	619,500	650,475
2211016	Purchase of Uniform and Clothing - Staff	887,400	590,000	619,500	650,475
2211100	Office and General Supplies and Services	700,000	800,000	840,000	882,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	400,000	450,000	472,500	496,125
2211102	Supplies and Accessories for Computers and Printers	200,000	250,000	262,500	275,625
2211103	Sanitary and Cleaning Materials, Supplies and Services	100,000	100,000	105,000	110,250
2211200	Fuel Oil and Lubricants	1,500,000	2,000,000	2,100,000	2,205,000
2211201	Refined Fuels and Lubricants for Transport	1,500,000	2,000,000	2,100,000	2,205,000
2220100	Routine Maintenance - Vehicles	500,000	1,500,000	1,575,000	1,653,750
2220101	Maintenance Expenses - Motor Vehicles	500,000	1,500,000	1,575,000	1,653,750
2220200	Routine Maintenance - Other Assets	250,000	300,000	315,000	330,750
2220210	Maintenance of Computers, Software, and Networks	250,000	300,000	315,000	330,750
	NET EXPENDITURE FOR SUBHEAD 01	24,510,809	26,127,351	27,433,719	28,805,404
				5,000,000	51,563,100
				54,141,255	56,848,318
02	Budget Formulation, Coordination and Implementation				
2110100	Basic Salaries - Permanent Employees	-	-	-	-
2110101	Basic Salaries - Civil Service	-	-	-	-
2110300	Personal Allowances paid as part of Salary	-	-	-	-
2110404	Leave Allowances	-	-	-	-
2210200	Communication, Supplies and Services	500,000	600,000	630,000	661,500
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	500,000	600,000	630,000	661,500
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,900,456	3,500,000	3,675,000	3,858,750
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,400,000	1,000,000	1,050,000	1,102,500
2210302	Accommodation - Domestic Travel	-	-	-	-
2210303	Daily Subsistence Allowance	2,500,456	2,500,000	2,625,000	2,756,250
2210500	Printing , Advertising and Information Supplies and Services	1,746,500	2,000,000	2,100,000	2,205,000
2210502	Publishing & Printing Services	850,000	1,000,000	1,050,000	1,102,500
2210504	Advertising, Awareness and Publicity Campaigns	896,500	1,000,000	1,050,000	1,102,500
2210700	Training Expenses	1,000,000	1,000,000	1,050,000	1,102,500
2210701	Travel Allowance	1,000,000	1,000,000	1,050,000	1,102,500
2210800	Hospitality Supplies and Services	245,819	504,000	529,200	555,600
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	245,819	504,000	529,200	555,600
2211100	Office and General Supplies and Services	555,000	2,400,000	2,520,000	2,646,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	330,000	1,800,000	1,890,000	1,984,500
2211102	Supplies and Accessories for Computers and Printers	225,000	600,000	630,000	661,500
2211200	Fuel Oil and Lubricants	-	600,000	630,000	661,500
2211201	Refined Fuels and Lubricants for Transport	-	600,000	630,000	661,500
2220200	Routine Maintenance - Other Assets	-	300,000	315,000	330,750
2220210	Maintenance of Computers, Software, and Networks	-	300,000	315,000	330,750
2810100	Budget Reserves	10,038,911	24,038,912	25,240,858	26,502,900
2810101	Budgetary Reserves	10,038,911	24,038,912	25,240,858	26,502,900
2810200	Civil Contingency Reserves	10,000,000	21,044,816	22,097,057	23,201,910
2810205	Emergency Fund	10,000,000	21,044,816	22,097,057	23,201,910
	NET EXPENDITURE FOR SUBHEAD 02	27,986,686	55,987,728	58,787,114	61,726,470
				6,300,000	3,438,000
				3,609,900	3,790,395
03	Supply Chain Management				
2110100	Basic Salaries - Permanent Employees	-	-	-	-
2110101	Basic Salaries - Civil Service	-	-	-	-
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	135,000	1,358,000	1,425,900	1,497,195
2210301	Travel cost (airline , bus, railway, mileage allowances)	135,000	1,358,000	1,425,900	1,497,195
2210500	Printing , Advertising and Information Supplies and Services	800,000	850,000	892,500	937,125
2210502	Publishing & Printing Services	400,000	450,000	472,500	496,125
2210504	Advertising, Awareness and Publicity Campaigns	400,000	400,000	420,000	441,000
2210700	Training Expenses	1,000,000	1,120,000	1,176,000	1,234,800
2210701	Travel Allowance	500,000	560,000	588,000	617,400
2210702	Training fees	500,000	560,000	588,000	617,400

480000

5,000,000

29,510,809

5,000,000

29,510,809

27,986,686

20,038,911

11,044,816

6,300,000

34,286,686

		Approved Expenditure	Budget Estimates	Projected Estimates	
Item	Title	2017/18	2018/19	2019/20	2020/21
		Ksh.	Ksh.	Ksh.	Ksh.
2210702	Remuneration of Instructors and Contract Based Training Services	-	200,000	210,000	220,500
2210800	Hospitality Supplies and Servi	300,000	350,000	367,500	385,875
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000	350,000	367,500	385,875
2210900	Insurance Costs	-	-	-	-
2210904	Motor Vehicle Insurance	-	-	-	-
2211000	Specialised Materials and Supp	-	-	-	-
2211016	Purchase of Uniforms and Clothing - Staff	-	-	-	-
2211100	Office and General Supplies and Services	840,000	910,000	955,500	1,003,275
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	500,000	560,000	588,000	617,400
2211102	Supplies and Accessories for Computers and Printers	100,000	110,000	115,500	121,275
2211103	Sanitary and Cleaning Materials, Supplies and Services	240,000	240,000	252,000	264,600
2211200	Fuel Oil and Lubricants	689,840	789,850	829,343	870,810
2211201	Refined Fuels and Lubricants for Transport	689,840	789,850	829,343	870,810
2211300	Other Operating Expenses	-	15,000	15,750	16,538
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	-	15,000	15,750	16,538
2220100	Routine Maintenance - Vehicles	-	150,000	157,500	165,375
2220101	Maintenance Expenses - Motor Vehicles	-	150,000	157,500	165,375
2220200	Routine Maintenance - Other Assets	80,510	1,125,873	1,182,167	1,241,275
2220202	Maintenance of Office Furniture and Equipment	-	-	-	-
2220205	Maintenance of Buildings and Stations -- Non-Residential	-	1,000,000	1,050,000	1,102,500
2220210	Maintenance of Computers, Software, and Networks	80,510	125,873	132,167	138,775
NET EXPENDITURE FOR SUBHEAD 06		290,524,365	294,182,147	308,891,062	324,335,615
TOTAL NET EXPENDITURE VOTE R0004		352,141,946	393,941,268	413,638,139	434,320,046

4,500,000	1,808,000	1,898,400	1,993,320	
295,024,365	295,990,147	310,789,462	326,328,935	-

VOTE R0005 MINISTRY OF DECENTRALISED UNITS, COUNTY ADMINSTRATION , ENVIRONMENT&SOLID WASTE MANAGEMENT					
II. RECURRENT EXPENDITURE SUMMARY 2017/18 AND PROJECTED EXPENDITURE ESTIMATES FOR 2018/19 - 2019/2020					
II. Heads and Items under which this Vote will be accounted for by the DECENTRALISED UNITS AND COUNTY ADMINSTRATION					
		Approved Expenditure.	Budget Estimates	Projected Estimates	
Item	Title	2017/18	'2018/19	2019/20	2020/21
		Ksh.	Ksh.	Ksh.	Ksh.
01	Headquarters Administrative Services				
	General Administrative and Support Services				
2110100	Basic Salary- Permanent Employees	106,538,026	111,864,927	117,458,173	123,331,082
2110101	Basic Salaries	106,538,026	111,864,927	117,458,173	123,331,082
2110200	Basic Wages - Temporary Employees	11,400,000	11,400,000	11,970,000	12,568,500
2110201	Contractual Employees	11,400,000	11,400,000	11,970,000	12,568,500
2110300	Personal allowance paid as part of salary	27,212,573	-	-	-
2110301	House allowance	20,882,171	-	-	-
2110320	Leave Allowance	6,330,402	-	-	-
2120100	Employer Contribution to Compulsory National Social Security Schemes	3,535,020	-	-	-
2120101	Employer Contribution to Compulsory National Social Security Fund	54,600	-	-	-
2120102	Employer Contributions to Local Government Security Fund	3,480,420	-	-	-
2210100	Utilities, Supplies and Services	2,150,000	2,250,000	2,362,500	2,480,625
2210101	Electricity	1,000,000	1,000,000	1,050,000	1,102,500
2210102	Water and Sewarage Charges	900,000	1,200,000	1,260,000	1,323,000
2210103	Gas Expenses	250,000	50,000	52,500	55,125
2210200	Communication, Supplies and Services	2,714,000	1,000,000	1,050,000	1,102,500
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	500,000	500,000	525,000	551,250
2210202	Internet Connections	1,334,000	500,000	525,000	551,250
2210203	Courier and Postal Services	180,000	-	-	-
2210206	Licencing fee for communication	700,000	-	-	-
2210300	Domestic Travel and Subsistence and Other Transportation Cost	7,320,000	7,720,000	8,106,000	8,511,300
2210301	Travel Cost (airline, bus, railway, mileage allowance e.t.c)	800,000	1,500,000	1,575,000	1,653,750
2210302	Accomodation-Domestic Travel	1,500,000	2,000,000	2,100,000	2,205,000
2310303	Daily Subsistence	3,000,000	2,000,000	2,100,000	2,205,000
2210304	Sundry Items (e.g. Airport Tax, taxis e.t.c)	220,000	220,000	231,000	242,550
2210309	Field Allowances	1,800,000	2,000,000	2,100,000	2,205,000
2210400	Foreign Travel and Subsistence and Other Transportation Cost	3,220,000	2,720,000	2,856,000	2,998,800
2210401	Travel Cost (airline, bus, railway, mileage allowance e.t.c)	1,000,000	1,500,000	1,575,000	1,653,750
2210402	Accomodation-Foreign Travel	2,000,000	1,000,000	1,050,000	1,102,500
2210404	Sundry Items (e.g. Airport Tax, taxis e.t.c)	220,000	220,000	231,000	242,550
2210500	Printing, Advertising and Information Supplies and Services	1,770,000	1,000,000	1,050,000	1,102,500
2210502	Publishing and Printing Services	850,000	50,000	52,500	55,125
2210504	Advertisement Awareness and Publicity Campaigns	750,000	750,000	787,500	826,875
2210505	Trade Shows and Exhibitions	170,000	200,000	210,000	220,500
2210600	Rentals of Produced Assets	880,000	700,000	735,000	771,750
2210603	Rent rates- Non residential	180,000	-	-	-
2210606	Hire of Equipment, plant and Machinery	700,000	700,000	735,000	771,750
2210700	Training Expenses	10,700,000	8,050,000	8,452,500	8,875,125
2210701	Travel allowance	1,200,000	1,500,000	1,575,000	1,653,750
2210702	Remuneration of instructors and Contract Based training services Consultancy	7,000,000	5,000,000	5,250,000	5,512,500

		Approved Expenditure.	Budget Estimates	Projected Estimates	
Item	Title	2017/18	'2018/19	2019/20	2020/21
		Ksh.	Ksh.	Ksh.	Ksh.
2210703	Production of printing and training materials	1,000,000	50,000	52,500	55,125
2210711	Tuition fees allowance	500,000	500,000	525,000	551,250
2210712	Trainee allowance	1,000,000	1,000,000	1,050,000	1,102,500
2210800	Hospitality Supplies and services	1,400,000	3,000,000	3,150,000	3,307,500
2210801	Catering Services, (receptions) Accommodation, Gifts, food and drinks	900,000	1,000,000	1,050,000	1,102,500
2210802	Boards, Committees, Confrences and Seminars	300,000	1,000,000	1,050,000	1,102,500
2210805	National Holidays	200,000	1,000,000	1,050,000	1,102,500
2210900	Insurance Costs	700,000	1,000,000	1,050,000	1,102,500
2210904	Motor vehicle Insurance	700,000	1,000,000	1,050,000	1,102,500
2211000	Specialised materials and support	11,050,000	2,300,000	2,415,000	2,535,750
2211003	Veterinary Supplies and Materials	400,000	1,000,000	1,050,000	1,102,500
2211004	Fungicides, Insecticides and Sprays	50,000	200,000	210,000	220,500
2211016	Purchase of Uniform and Clothing-staff	9,000,000	1,000,000	1,050,000	1,102,500
2211027	Maintenance of Police Animals	1,600,000	-	-	-
2211029	Purchase of Safety Gear		100,000	105,000	110,250
2211100	Office and General Supplies and Services	3,400,000	3,200,000	3,360,000	3,528,000
2211101	General Office Supplies (Paper, pencils, forms,small office equipment etc)	1,200,000	1,500,000	1,575,000	1,653,750
2211102	Supplies and Accessories for Computer and Printers	200,000	200,000	210,000	220,500
2211103	Sanitary and Cleaning Materials, Supplies and Services	2,000,000	1,500,000	1,575,000	1,653,750
2211200	Fuel Oil and Lubricants	6,050,000	5,100,000	5,355,000	5,622,750
2211201	Refined Fuels & Lubricants for Transport	5,600,000	5,000,000	5,250,000	5,512,500
2211202	Rrefined Fuel & Lubricants for production - Generators	250,000	50,000	52,500	55,125
2211204	Other Fuels (wood, charcoal, cooking gas etc)	200,000	50,000	52,500	55,125
2211300	Other Operation Expenses	3,680,000	3,570,000	3,748,500	3,935,925
2211301	Bank Services Commission and Charges	30,000	10,000	10,500	11,025
2211305	Contracted Guards and Cleaning Services	1,000,000	1,000,000	1,050,000	1,102,500
2210306	Membership Fees, Dues and subscription to Profesional and Trade Bodies	50,000	50,000	52,500	55,125
2211313	Security Operations	2,300,000	2,500,000	2,625,000	2,756,250
2211328	Counseling Services	300,000	10,000	10,500	11,025
2220100	Routine Maintenance - Vehicles	2,200,000	2,500,000	2,625,000	2,756,250
2220101	Maintenance Expenses - Motor Vehicles	2,200,000	2,500,000	2,625,000	2,756,250
2220200	Routine Maintenance - Other Assets	1,900,000	2,150,000	2,257,500	2,370,375
2220202	Maintenance of office furniture and equipment	50,000	500,000	525,000	551,250
2220205	Maintenance of buildings and Stations- Non Residentials	500,000	500,000	525,000	551,250
2220206	Maintenance of Civil Works	200,000	200,000	210,000	220,500
2220210	Maintenace of Computers, Softwares and Networks	150,000	150,000	157,500	165,375
2220211	Maintenance of Police and Security Equipment	550,000	550,000	577,500	606,375
2220212	Maintenance of Communication Equipment	250,000	50,000	52,500	55,125
2220299	Routine Maintenance Other	200,000	200,000	210,000	220,500
02	NET EXPENDITURE FOR SUBHEAD 01	207,819,619	169,524,927	178,001,173	186,901,232
	Administration of field services and Management of security services			-	-
	2110100 Basic Salary- Permanent Employees	159,114,973	158,258,514	166,171,440	174,480,012
	2110101 Basic Salaries	159,114,973	158,258,514	166,171,440	174,480,012
2110200	Basic Wages - Temporary Employees	36,658,760	-	-	-

		Approved Expenditure.	Budget Estimates	Projected Estimates	
Item	Title	2017/18	'2018/19	2019/20	2020/21
		Ksh.	Ksh.	Ksh.	Ksh.
2110201	Contractual Employees	36,658,760	-	-	-
2110300	Personal allowance paid as part of salary	27,552,519	-	-	-
2110301	House allowance	19,962,519	-	-	-
2110320	Leave Allowance	7,590,000	-	-	-
2120100	Employer Contribution to Compulsory National Social Security Schemes	4,164,100	-	-	-
2120101	Employer Contribution to Compulsory National Social Security Fund	100,000	-	-	-
2120102	Employer Contribution to Local Government Security	4,064,100	-	-	-
2210100	Utilities, Supplies and Services	2,000,000	1,050,000	1,102,500	1,157,625
2210101	Electricity	950,000	500,000	525,000	551,250
2210102	Water and Sewarage Charges	700,000	500,000	525,000	551,250
2210103	Gas Expenses	350,000	50,000	52,500	55,125
2210200	Communication, Supplies and Services	2,250,000	750,000	787,500	826,875
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	550,000	600,000	630,000	661,500
2210202	Internet Connections	1,000,000	50,000	52,500	55,125
2210203	Courier and Postal Services		-	-	-
2210206	Licencing fee for communication	700,000	100,000	105,000	110,250
2210300	Domestic Travel and Subsistence and Other Transportation Cost	2,700,000	2,700,000	2,835,000	2,976,750
2210301	Travel Cost (airline, bus, railway, mileage allowance e.t.c)	1,000,000	1,000,000	1,050,000	1,102,500
2210304	Sundry Items (e.g. Airport Tax, taxis e.t.c)	200,000	200,000	210,000	220,500
2210309	Field Allowances	1,500,000	1,500,000	1,575,000	1,653,750
2210500	Printing, Advertising and Information Supplies and Services	1,470,284	750,000	787,500	826,875
2210502	Publishing and Printing Services	650,000	50,000	52,500	55,125
2210504	Advertisement Awareness and Publicity Campaigns	740,000	500,000	525,000	551,250
2210505	Trade Shows and Exhibitions	80,284	200,000	210,000	220,500
2210600	Rental of Produced Assets	350,000	-	-	-
2210603	Rent rates- Non residential	250,000	-	-	-
2210606	Hire of Equipment, plant and Machinery	100,000	-	-	-
2210700	Training Expenses	10,649,980	2,700,000	2,835,000	2,976,750
2210701	Travel allowance	700,000	1,000,000	1,050,000	1,102,500
2210702	Remuneration of instructors and Contract Based training services Consultancy	8,399,980	1,000,000	1,050,000	1,102,500
2210703	Production of printing and training materials	450,000	-	-	-
2210711	Tuition fees allowance	480,000	200,000	210,000	220,500
2210712	Trainee allowance	620,000	500,000	525,000	551,250
2210800	Hospitality Supplies and services	1,850,000	2,500,000	2,625,000	2,756,250
2210801	Catering Services, (receptions) Accommodation, Gifts, food and drinks	650,000	1,000,000	1,050,000	1,102,500
2210802	Boards, Committees, Confrences and Seminars	750,000	1,000,000	1,050,000	1,102,500
2210805	National Celebrations	450,000	500,000	525,000	551,250
2210900	Insurance Costs	800,000	1,000,000	1,050,000	1,102,500
2210904	Motor vehicle Insurance	800,000	1,000,000	1,050,000	1,102,500
2211100	Office and General Supplies and Services	1,630,000	1,550,000	1,627,500	1,708,875
2211101	General Office Supplies (Paper, pencils, forms,small office equipment etc)	1,000,000	1,000,000	1,050,000	1,102,500
2211102	Supplies and Accessories for Computer and Printers	100,000	50,000	52,500	55,125
2211103	Sanitary and Cleaning Materials, Supplies and Services	530,000	500,000	525,000	551,250
2211200	Fuel Oil and Lubricants	4,013,770	4,100,000	4,305,000	4,520,250

		Approved Expenditure.	Budget Estimates	Projected Estimates	
Item	Title	2017/18	'2018/19	2019/20	2020/21
		Ksh.	Ksh.	Ksh.	Ksh.
2211201	Refined Fuels & Lubricants for Transport	3,500,000	4,000,000	4,200,000	4,410,000
2211202	Rrefined Fuel & Lubricants for production - Generators	380,000	100,000	105,000	110,250
2211204	Other Fuels (wood, charcoal, cooking gas etc)	133,770	-	-	-
2211300	Other Operation Expenses	2,260,000	2,060,000	2,163,000	2,271,150
2211301	Bank Services Commission and Charges	10,000	10,000	10,500	11,025
2211305	Contracted Guards and Cleaning Services	500,000	-	-	-
2210306	Membership Fees, Dues and subscription to Profesional and Trade Bodies	50,000	50,000	52,500	55,125
2211308	Legal Dues/ fees, Arbitration and Compasation Payment	100,000	-	-	-
2211313	Security Operations	1,600,000	2,000,000	2,100,000	2,205,000
2211328	Counseling Services	50,000	10,000	10,500	11,025
2220000	Routine Maintenance	1,600,000	2,000,000	2,100,000	2,205,000
2220101	Maintenance Expenses - Motor Vehicles	1,600,000	2,000,000	2,100,000	2,205,000
2640400	Other current transfers	-	2,000,000	2,100,000	2,205,000
2640499	Other current transfers		2,000,000	2,100,000	2,205,000
	NET EXPENDITURE FOR SUBHEAD 02	259,064,387	181,418,514	190,489,440	200,013,912
03	MACHAKOS FORENSICS & RESEARCH CENTRE				
2110100	Basic Salary			-	-
2110101	Basic Salary			-	-
2110200	Contractual wages			-	-
2110202	Casual wages- Other			-	-
2110300	Personal Allowances paid			-	-
2110301	House Allowance			-	-
2110308	Medical Allowance			-	-
2210100	utilities,supplies and services			-	-
2210101	Electricity expenses			-	-
2210102	Water & sewerage charges			-	-
2210200	Communication,Supplies and services			-	-
2201201	Telephone, telex & mobile services			-	-
2210202	Internet connections & services			-	-
2210203	Courier & postal services			-	-
2210300	Domestic Travel and subistence			-	-
2210301	Travel costs (Airlines, Bus & Railway)			-	-
2210302	Accomodation -Domestic Travel			-	-
2210303	Daily Subsistence Allowance			-	-
2210500	Printing ,Advertising and information supplies			-	-
2210502	Publishing & printing services			-	-
2210504	Advertising awareness			-	-
2210700	Training Expenses-			-	-
2210711	Training Expenses- Tuition fees			-	-
2210800	Hospitality Supplies and services			-	-
2210801	Catering services & hospitality			-	-
2210802	Boards ,committees, conferences & seminars			-	-
2211000	Specialised material and support			-	-
2211008	Laboratory Reagents & Supplies			-	-
2211016	Purchase of uniforms			-	-
2211100	Office General supplies and services			-	-
2211101	General office supplies			-	-
2211200	Fuel and Lubricants			-	-
	NET EXPENDITURE FOR SUBHEAD 03	-	-	-	-
04	General Administration and Planning			-	-
2210100	Utilities supplies and Services	40,000	40,000	42,000	44,100
2210101	Electricity	20,000	20,000	21,000	22,050
2210102	Water and Sewerage Charges	20,000	20,000	21,000	22,050
2210200	Communication supplies and services	100,000	500,000	525,000	551,250
2210201	Telephone, Telex, facsimile, mobile phone services	100,000	500,000	525,000	551,250
2210300	Domestic Travel & Subsistence & Other transpotation costs	250,000	900,000	945,000	992,250
2210301	Travel costs (Airlines, bus, railway mileage allowances, etc)	50,000	100,000	105,000	110,250

		Approved Expenditure.	Budget Estimates	Projected Estimates	
Item	Title	2017/18	'2018/19	2019/20	2020/21
		Ksh.	Ksh.	Ksh.	Ksh.
2210303	Daily Subsistence Allowance	50,000	100,000	105,000	110,250
2210302	Accomodation - Domestic Travel	50,000	100,000	105,000	110,250
2210304	Sundry Items - airport tax, Taxis etc	50,000	100,000	105,000	110,250
2210310	Field Operational Allowance	50,000	500,000	525,000	551,250
2210400	Foreign Travel and Subsistence and other transport costs	-	-	-	-
2210401	Trvel costs (Airlines, Bus and railway)	-	-	-	-
2210403	Daily Subsistence Allowance	-	-	-	-
2210500	Printing , Advertising and Information Supplies and Services	-	-	-	-
2210503	Publishing and printing services	-	-	-	-
2210599	Advertising - other	-	-	-	-
2210700	Training Expenses	300,000	200,000	210,000	220,500
2210702	Remuneration of instructors and contract based training services	100,000	-	-	-
2210799	Training Expenses - other	100,000	100,000	105,000	110,250
2210711	Tuition fees	100,000	100,000	105,000	110,250
2210800	Hospitality Supplies and Services	200,000	500,000	525,000	551,250
2210801	Catering Services (Receptions), Accommodation, Gifts, Food and Drinks	200,000	500,000	525,000	551,250
2211100	Office and General supplies & Services	500,000	600,000	630,000	661,500
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	300,000	500,000	525,000	551,250
2211102	Supplies and accessories for computers and printers	100,000	-	-	-
2211103	Sanitary and Cleaning Materials, Supplies and Services	100,000	100,000	105,000	110,250
2211200	Fuel Oil and Lubricants	700,000	100,000	105,000	110,250
2211201	Refined fuel &Lubricants for transport (petrol)	700,000	100,000	105,000	110,250
2211300	Other Operating Expenses	-	-	-	-
2211301	Bank Service Commission and charges	-	-	-	-
2220100	Routine Maintenance-Vehicles and Transport Expenses	300,000	500,000	525,000	551,250
2220101	Maintenance Expenses-motor vehicles	300,000	500,000	525,000	551,250
	NET EXPENDITURE FOR SUBHEAD 04	2,390,000	3,340,000	3,507,000	3,682,350
05	Environmental Management			-	-
2210500	Printing , Advertising and Information Supplies and Services	-	50,000	52,500	55,125
2210504	Advertising, awareness and publicity campaigns	-	50,000	52,500	55,125
2210599	Adverting -others	-	-	-	-

		Approved Expenditure.	Budget Estimates	Projected Estimates	
Item	Title	2017/18	'2018/19	2019/20	2020/21
		Ksh.	Ksh.	Ksh.	Ksh.
2211000	Specialized Materials and Supplies	-	-	-	-
2211016	Purchase of uniforms and clothing	-	-	-	-
	NET EXPENDITURE FOR SUBHEAD 05	-	50,000	52,500	55,125
06	Solid Waste Management			-	-
2210200	Communication supplies and services	500,000	500,000	525,000	551,250
2210201	Telephone, Telex, facsimile, mobile phone services	500,000	500,000	525,000	551,250
2210300	Domestic Travel & Subsistence & Other transpotation costs	500,000	1,000,000	1,050,000	1,102,500
2210301	Travel costs (Airlines, bus, railway mileage allowances, etc)	200,000	500,000	525,000	551,250
2210303	Daily Subsistence Allowance	300,000	500,000	525,000	551,250
2210500	Printing , Advertising and Information Supplies and Services	-	-	-	-
2210599	advertising - other	-	-	-	-
2211000	Specialized Materials and Supplies	4,000,000	4,500,000	4,725,000	4,961,250
2211006	Purchase of workshop tools and small equipment	2,000,000	2,500,000	2,625,000	2,756,250
2211016	Purchase of uniforms and clothing	1,000,000	1,000,000	1,050,000	1,102,500
2211029	Purchase of safety gear	1,000,000	1,000,000	1,050,000	1,102,500
2211200	Fuel Oil and Lubricants	6,000,000	7,000,000	7,350,000	7,717,500
2211201	Refined fuel &Lubricants for transport (petrol)	6,000,000	7,000,000	7,350,000	7,717,500
2220100	Routine Maintenance-Motor Vehicles	2,000,000	2,500,000	2,625,000	2,756,250
2220101	Maintenance Expenses-motor vehicles	2,000,000	2,500,000	2,625,000	2,756,250
2220200	Routine Maintenance - other assets	-	3,000,000	3,150,000	3,307,500
2220205	Maintenance of buildings and stations dumpsites	-	3,000,000	3,150,000	3,307,500
	NET EXPENDITURE FOR SUBHEAD 03	13,000,000	18,500,000	19,425,000	20,396,250
07	Sanitation Management			-	-
2210500	Printing , Advertising and Information Supplies and Services	-	-	-	-
2210504	Advertising, awareness and publicity campaigns	-	-	-	-
2210599	Adverting -others	-	-	-	-
2640400	Other current transfers	-	2,000,000	2,100,000	2,205,000
2640499	Other current transfers	-	2,000,000	2,100,000	2,205,000
	NET EXPENDITURE FOR SUBHEAD 04	-	2,000,000	2,100,000	2,205,000
	TOTAL NET EXPENDITURE FOR VOTE R0010	482,274,006	374,833,441	393,575,113	413,253,869

VOTE R0006 MINISTRY OF AGRICULTURE, LIVESTOCK,FISHERIES,WATER AND IRRIGATION					
II. RECURRENT EXPENDITURE SUMMARY 2017/18 AND PROJECTED EXPENDITURE ESTIMATES FOR 2017/18 - 2019/2020					
II. Heads and Items under which this Vote will be accounted for by the MINISTRY OF AGRICULTURE, LIVESTOCK,FISHERIES,WATER AND IRRIGATION					
		Approved Expenditure.	Budget Estimates	Projected Estimates	
Item	Title	2017/18	'2018/19	2019/20	2020/21
		Ksh.	Ksh.	Ksh.	Ksh.
01	General Administration and Support Services				
2110100	Basic salary- Permanent Employees	41,527,389	43,603,758	45,783,946	48,073,143
2110101	Basic Salary civil services	41,527,389	43,603,758	45,783,946	48,073,143
2110200	Basic Wages - Temporary Employees	1,232,400	1,358,721	1,426,657	1,497,990
2110201	Contractual Employees	750,000	826,875	868,219	911,630
2110202	Casual Labour - Others	482,400	531,846	558,438	586,360
2110300	Personal Allowance Paid as Reimbursements	291,900	260,521	273,547	287,224
2110320	Leave Allowance	291,900	260,521	273,547	287,224
2210100	Utilities Supplies and Services	1,065,000	1,118,250	1,174,163	1,232,871
2210101	Electricity Expenses	852,000	894,600	939,330	986,297
2210102	Water and Sewerage charges	213,000	223,650	234,833	246,574
2210200	Communication Supplies and Services	444,375	466,594	489,923	514,420
2210201	Telephone,Telex,Facsmile and Mobile Phone Services	400,000	420,000	441,000	463,050
2210202	Internet Connections	-	-	-	-
2210203	Courier and postal services	44,375	46,594	48,923	51,370
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,450,000	2,572,500	2,701,125	2,836,181
2210301	Travel Costs (Airlines,Bus,Railways)	800,000	840,000	882,000	926,100
2210302	Accommodation - Domestic Travel	850,000	892,500	937,125	983,981
2210303	Daily Subsistance Allowances	800,000	840,000	882,000	926,100
2210400	Foreign Travel and Subsistence, and Other Transportation Costs	2,000,000	2,100,000	2,205,000	2,315,250
2210401	Travel Costs(Airlines,Bus,Railways etc)	1,000,000	1,050,000	1,102,500	1,157,625
2210402	Accommodation	-	-	-	-
2210403	Daily Subsistance Allowances	800,000	840,000	882,000	926,100
2210404	Sundry Items (e.g. Airport tax, Taxis, etc)	200,000	210,000	220,500	231,525
2210500	Printing , Advertising and Information Supplies and Services	1,436,600	1,135,680	1,192,464	1,252,087
2210502	Publishing & Printing Services	681,600	715,680	751,464	789,037
2210503	Subscription to Newspapers & Agricultural Publications	355,000	-	-	-
2210504	Advertising, Awareness and Publicity Campaigns	400,000	420,000	441,000	463,050
22106000	Hire of vehicle	300,000	200,000	210,000	220,500
2210604	Hire of vehicle for the transportation of seeds	300,000	200,000	210,000	220,500
2210700	Training Expenses	1,900,000	1,995,000	2,094,750	2,199,488
2210701	Capacity Building	500,000	525,000	551,250	578,813
2210702	Renumeration of instructors	300,000	315,000	330,750	347,288
2210703	Production and Printing of Training Materials	300,000	315,000	330,750	347,288
2210704	Hire of Training Facilities and Equipment	200,000	210,000	220,500	231,525
2210711	Tuition fees Allowance	300,000	315,000	330,750	347,288
2210712	Trainee Allowance	300,000	315,000	330,750	347,288
2210713	Training Expenses - Other	-	-	-	-
2210800	Hospitality Supplies and Services	1,000,000	780,000	819,000	859,950
2210801	Cartering services, receptions,Accomondation,Gifts,Food and Drinks	600,000	630,000	661,500	694,575
2210802	Boards, Committees, Conferences & Seminars	300,000	100,000	105,000	110,250
2210805	National Celebrations	100,000	50,000	52,500	55,125
2210900	Insurance Cost	2,500,000	2,625,000	2,756,250	2,894,063
2210999	Other insurances	2,500,000	2,625,000	2,756,250	2,894,063
2211000	Specialised Materials and Supplies	136,500	311,825	327,416	343,787
2211001	Medical drugs(First Aid kits)	106,500	111,825	117,416	123,287
2211006	Purchase of workshop tools, spares and small equipment (fire fighting)	30,000	200,000	210,000	220,500
2211100	Office and General Supplies and Services	1,830,527	1,922,053	2,018,156	2,119,064

		Approved Expenditure.	Budget Estimates	Projected Estimates	
Item	Title	2017/18	'2018/19	2019/20	2020/21
		Ksh.	Ksh.	Ksh.	Ksh.
2211101	General Office Supplies (Papers, pencils, forms, small office equipment etc)	500,000	525,000	551,250	578,813
2211102	Supplies and Accessories for Computers and Printers	500,000	525,000	551,250	578,813
2211103	Sanitary and cleaning materials, Supplies and Services	423,022	444,173	466,382	489,701
2211199	Office and General Supplies - other	407,505	427,880	449,274	471,738
2211200	Fuel Oil and Lubricants	750,000	787,500	1,050,000	1,102,500
2211201	Refined Fuels and Lubricants for Transport	750,000	1,000,000	1,050,000	1,102,500
2211300	Other Operating Expenses	1,114,200	1,169,910	1,228,406	1,289,826
2211305	Contracted Guards and Cleaning Services	250,200	262,710	275,846	289,638
2211320	Temparary committee expenses	464,000	487,200	511,560	537,138
2211310	Contracted Professional Services	400,000	420,000	441,000	463,050
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,000,000	1,050,000	1,102,500	1,157,625
2220101	Maintenance Expenses - Motor Vehicles	1,000,000	1,050,000	1,102,500	1,157,625
2220200	Routine Maintenance - Other Assets	1,245,500	1,543,310	1,620,476	1,701,499
2220202	Maintenance of Office Furniture and Equipment	319,500	335,475	352,249	369,861
2220205	Maintenance of Buildings and Stations -Non-Residential	500,000	1,087,835	1,142,227	1,199,338
2220210	Maintenance of Computers, Software, and Networks	426,000	120,000	126,000	132,300
	NET EXPENDITURE FOR SUBHEAD 01	62,224,391	65,000,622	68,473,778	71,897,467
02	Crop Development and Management				
2110100	Basic salary- Permanent Employees	80,683,892	88,233,360	92,645,028	97,277,279
2110101	Basic Salary civil services	80,683,892	88,233,360	92,645,028	97,277,279
2110300	Personal Allowance Paid as Reimbursements	28,462,560	33,439,350	35,111,318	36,866,883
2110301	House Allowance	15,571,710	20,548,500	21,575,925	22,654,721
2110314	Transport Allowance (Commuter)	11,840,850	11,840,850	12,432,893	13,054,537
2110320	Leave Allowance	1,050,000	1,050,000	1,102,500	1,157,625
2210100	Utilities Supplies and Services	1,104,192	1,104,192	1,159,402	1,217,372
2210101	Electricity Expenses	828,144	828,144	869,551	913,029
2210102	Water and Sewerage charges	276,048	276,048	289,850	304,343
2210200	Communication Supplies and Services	556,028	556,028	583,829	613,021
2210201	Telephone,Telex,Facsmile and Mobile Phone Services	500,000	500,000	525,000	551,250
2210203	Courier and postal services	56,028	56,028	58,829	61,771
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,359,336	1,087,303	1,141,668	1,198,751
2210301	Travel Costs (Airlines,Bus,Railways)	500,000	100,000	105,000	110,250
2210302	Accommodation - Domestic Travel	300,000	400,000	420,000	441,000
2210303	Daily Subsistance Allowances	559,336	587,303	616,668	647,501
2210500	Printing , Advertising and Information Supplies and Services	1,019,600	600,000	630,000	661,500
2210502	Publishing & Printing Services	369,600	100,000	105,000	110,250
2210503	Subscription to Newspapers & Agricultural Publications	150,000	-	-	-
2210505	Trade Shows and Exhibitions	500,000	500,000	525,000	551,250
2210700	Training Expenses	400,000	310,000	325,500	341,775
2210704	Hire of Training Facilities and Equipment	200,000	100,000	105,000	110,250
2210713	Training Expenses - Other	200,000	210,000	220,500	231,525
2210800	Hospitality Supplies and Services	477,067	321,010	337,061	353,914
2210801	Cartering services, receptions,Accomondation,Gifts,Food and Drinks	477,067	321,010	337,061	353,914
2211000	Specialised Materials and Supplies	500,000	600,000	630,000	661,500
2211007	Agricultural Materials, Supplies and Small Equipment	500,000	600,000	630,000	661,500
2211100	Office and General Supplies and Services	1,006,088	920,000	966,000	1,014,300
2211101	General Office Supplies (Papers, pencils, forms, small office equipment etc)	500,000	500,000	525,000	551,250
2211102	Supplies and Accessories for Computers and Printers	291,384	220,000	231,000	242,550
2211103	Sanitary and cleaning materials, Supplies and Services	214,704	200,000	210,000	220,500
2211200	Fuel Oil and Lubricants	500,000	1,500,000	1,575,000	1,653,750
2211201	Refined Fuels and Lubricants for Transport	500,000	1,500,000	1,575,000	1,653,750

		Approved Expenditure.	Budget Estimates	Projected Estimates	
Item	Title	2017/18	'2018/19	2019/20	2020/21
		Ksh.	Ksh.	Ksh.	Ksh.
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	100,000	500,000	525,000	551,250
2220101	Maintenance Expenses - Motor Vehicles	100,000	500,000	525,000	551,250
2220200	Routine Maintenance - Other Assets	3,150,000	3,320,000	3,486,000	3,660,300
2220201	Maintenance of Plant, Machinery and Equipment	2,500,000	2,700,000	2,835,000	2,976,750
2220202	Maintenance of Office Furniture and Equipment	300,000	50,000	52,500	55,125
2220205	Maintenance of Buildings and Stations -Non-Residential	50,000	500,000	525,000	551,250
2220210	Maintenance of Computers, Software, and Networks	300,000	70,000	73,500	77,175
	NET EXPENDITURE FOR SUBHEAD 02	119,318,763	132,491,243	139,115,805	146,071,595
03	Livestock Resources Management and Development				
2110100	Basic salary- Permanent Employees	31,325,719	42,831,291	44,972,856	47,221,498
2110101	Basic Salary civil services	31,325,719	42,831,291	44,972,856	47,221,498
2110300	Personal Allowance Paid as Reimbursements	402,000	487,000	511,350	536,918
2110320	Leave Allowance	402,000	487,000	511,350	536,918
2210100	Utilities Supplies and Services	563,598	966,168	1,014,476	1,065,200
2210101	Electricity Expenses	402,570	563,598	591,778	621,367
2210102	Water and Sewerage charges	161,028	402,570	422,699	443,833
2210200	Communication Supplies and Services	480,514	561,028	589,079	618,533
2210201	Telephone,Telex,Facsmile and Mobile Phone Services	400,000	480,514	504,540	529,767
2210203	Courier and postal services	80,514	80,514	84,540	88,767
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,367,000	1,200,000	1,260,000	1,323,000
2210301	Travel Costs (Airlines,Bus,Railways)	200,000	200,000	210,000	220,500
2210302	Accommodation - Domestic Travel	300,000	200,000	210,000	220,500
2210303	Daily Subsistance Allowances	867,000	800,000	840,000	882,000
2210500	Printing , Advertising and Information Supplies and Services	633,548	1,033,548	1,085,225	1,139,486
2210502	Publishing & Printing Services	200,000	633,548	665,225	698,486
2210503	Subscription to Newspapers & Agricultural Publications	33,548	-	-	-
2210505	Trade Shows and Exhibitions	400,000	400,000	420,000	441,000
2210700	Training Expenses	650,000	1,100,000	1,155,000	1,212,750
2210701	Capacity Building	250,000	650,000	682,500	716,625
2210711	Tuition fees Allowance	100,000	250,000	262,500	275,625
2210712	Trainee Allowance	100,000	100,000	105,000	110,250
2210713	Training Expenses - Other	200,000	100,000	105,000	110,250
2210800	Hospitality Supplies and Services	250,000	250,000	262,500	275,625
2210801	Cartering services, receptions,Accomondation,Gifts,Food and Drinks	250,000	250,000	262,500	275,625
2211000	Specialised Materials and Supplies	1,806,700	2,900,000	3,045,000	3,197,250
2211004	Fungicides, Insecticides and Sprays	100,000	100,000	105,000	110,250
2211007	Agricultural Materials, Supplies and Small Equipment	500,000	1,800,000	1,890,000	1,984,500
2211016	Purchase of Uniforms and Clothing - Staff	200,000	300,000	315,000	330,750
2211023	Supplies for Production	500,000	500,000	525,000	551,250
2211026	Purchase of vaccines and sera	506,700	200,000	210,000	220,500
2211100	Office and General Supplies and Services	1,565,102	2,234,913	2,346,658	2,463,991
2211101	General Office Supplies (Papers, pencils, forms, small office equipment etc)	365,559	1,300,000	1,365,000	1,433,250
2211102	Supplies and Accessories for Computers and Printers	320,565	365,559	383,837	403,029
2211103	Sanitary and cleaning materials, Supplies and Services	248,788	320,565	336,593	353,423
2211199	Office and General Supplies - other	630,189	248,788	261,228	274,289
2211200	Fuel Oil and Lubricants	1,000,000	1,700,000	1,785,000	1,874,250
2211201	Refined Fuels and Lubricants for Transport	1,000,000	1,500,000	1,575,000	1,653,750
2211202	Refined Fuels and Lubricants for Production/Machinery		200,000	210,000	220,500
2211300	Other Operating Expenses	100,000	150,000	157,500	165,375
2211301	Bank Service Commission and Charges	-	50,000	52,500	55,125
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	100,000	100,000	105,000	110,250

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		Approved Expenditure.	Budget Estimates	Projected Estimates	
Item	Title	2017/18	'2018/19	2019/20	2020/21
		Ksh.	Ksh.	Ksh.	Ksh.
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	500,000	1,000,000	1,050,000	1,102,500
2220101	Maintenance Expenses - Motor Vehicles	500,000	1,000,000	1,050,000	1,102,500
2220200	Routine Maintenance - Other Assets	1,441,158	2,064,723	2,167,959	2,276,357
2220201	Maintenance of Plant, Machinery and Equipment	541,158	300,000	315,000	330,750
2220202	Maintenance of Office Furniture and Equipment	200,000	220,000	231,000	242,550
2220205	Maintenance of Buildings and Stations -Non-Residential	500,000	1,044,723	1,096,959	1,151,807
2220210	Maintenance of Computers, Software, and Networks	200,000	500,000	525,000	551,250
	NET EXPENDITURE FOR SUBHEAD 03	42,085,338	58,478,670	61,402,604	64,472,734
04	Fisheries Development				
2110100	Basic salary- Permanent Employees	7,944,808	9,184,848	9,644,090	10,126,295
2110101	Basic Salary civil services	7,944,808	9,184,848	9,644,090	10,126,295
2110300	Personal Allowance Paid as Reimbursements	143,850	143,850	151,043	158,595
2110320	Leave Allowance	143,850	143,850	151,043	158,595
2210100	Utilities Supplies and Services	310,980	310,000	325,500	341,775
2210101	Electricity Expenses	106,500	110,000	115,500	121,275
2210102	Water and Sewerage charges	204,480	200,000	210,000	220,500
2210200	Communication Supplies and Services	370,129	370,129	388,635	408,067
2210201	Telephone,Telex,Facsmile and Mobile Phone Services	250,000	250,000	262,500	275,625
2210202	Internet Connections	100,000	100,000	105,000	110,250
2210203	Courier and postal services	20,129	20,129	21,135	22,192
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	900,000	900,000	945,000	992,250
2210301	Travel Costs (Airlines,Bus,Railways)	100,000	100,000	105,000	110,250
2210302	Accommodation - Domestic Travel	300,000	300,000	315,000	330,750
2210303	Daily Subsistance Allowances	500,000	500,000	525,000	551,250
2210500	Printing , Advertising and Information Supplies and Services	726,187	656,337	689,154	723,612
2210502	Publishing & Printing Services	402,570	332,720	349,356	366,824
2210503	Subscription to Newspapers & Agricultural Publications	23,617	23,617	24,798	26,038
2210505	Trade Shows and Exhibitions	300,000	300,000	315,000	330,750
2210700	Training Expenses	600,000	742,500	779,625	818,606
2210701	Capacity Buiding	250,000	250,000	262,500	275,625
2210702	Renumeration of instrctors	100,000	100,000	105,000	110,250
2210703	Production and Printing of Training Materials	100,000	100,000	105,000	110,250
2210704	Hire of Training Facilities and Equipment	50,000	52,500	55,125	57,881
2210712	Trainee Allowance	100,000	240,000	252,000	264,600
2210800	Hospitality Supplies and Services	200,000	200,000	210,000	220,500
2210801	Cartering services, receptions,Accomondation,Gifts,Food and Drinks	200,000	200,000	210,000	220,500
2211000	Specialised Materials and Supplies	1,233,440	1,233,440	1,295,112	1,359,868
2211004	Fungicides, Insecticides and Sprays	20,000	20,000	21,000	22,050
2211007	Agricultural Materials, Supplies and Small Equipment	613,440	613,440	644,112	676,318
2211016	Purchase of Uniforms and Clothing - Staff	100,000	100,000	105,000	110,250
2211023	Supplies for Production	500,000	500,000	525,000	551,250
2211100	Office and General Supplies and Services	700,000	700,000	735,000	771,750
2211101	General Office Supplies (Papers, pencils, forms, small office equipment etc)	400,000	400,000	420,000	441,000
2211102	Supplies and Accessories for Computers and Printers	150,000	150,000	157,500	165,375
2211103	Sanitary and cleaning materials, Supplies and Services	150,000	150,000	157,500	165,375
2211200	Fuel Oil and Lubricants	400,000	400,000	420,000	441,000
2211201	Refined Fuels and Lubricants for Transport	400,000	400,000	420,000	441,000
2211300	Other Operating Expenses	33,548	45,000	47,250	49,613
2211301	Bank Service Commission and Charges	-	-	-	-
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	33,548	45,000	47,250	49,613
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	300,000	300,000	315,000	330,750

		Approved Expenditure.	Budget Estimates	Projected Estimates	
Item	Title	2017/18	'2018/19	2019/20	2020/21
		Ksh.	Ksh.	Ksh.	Ksh.
2220101	Maintenance Expenses - Motor Vehicles	300,000	300,000	315,000	330,750
2220200	Routine Maintenance - Other Assets	794,576	1,070,000	1,123,500	1,179,675
2220201	Maintenance of Plant, Machinery and Equipment	-	200,000	210,000	220,500
2220202	Maintenance of Office Furniture and Equipment	298,883	200,000	210,000	220,500
2220205	Maintenance of Buildings and Stations -Non-Residential	300,000	450,000	472,500	496,125
2220210	Maintenance of Computers, Software, and Networks	195,694	220,000	231,000	242,550
	NET EXPENDITURE FOR SUBHEAD 04	14,657,518	16,256,104	17,068,909	17,922,355
05	Veterinary Services				-
2110100	Basic salary- Permanent Employees	43,060,480	38,962,356	40,910,474	42,955,997
2110101	Basic Salary civil services	43,060,480	38,962,356	40,910,474	42,955,997
2110300	Personal Allowance Paid as Reimbursements	12,559,163	14,877,300	15,621,165	16,402,223
2110301	House Allowance	6,270,411	6,958,500	7,306,425	7,671,746
2110314	Transport Allowance	5,203,800	4,168,000	4,376,400	4,595,220
2110320	Leave Allowance	678,500	437,000	458,850	481,793
2110322	Risk allowance	406,452	3,313,800	3,479,490	3,653,465
2210100	Utilities Supplies and Services	860,094	2,011,200	2,111,760	2,217,348
2210101	Electricity Expenses	511,200	511,200	536,760	563,598
2210102	Water and Sewerage charges	348,894	1,500,000	1,575,000	1,653,750
2210200	Communication Supplies and Services	447,712	709,716	745,202	782,462
2210201	Telephone,Telex,Facsmile and Mobile Phone Services	400,000	662,004	695,104	729,859
2210203	Courier and postal services	47,712	47,712	50,098	52,602
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,500,000	2,140,917	2,247,963	2,360,361
2210302	Accommodation - Domestic Travel	500,000	1,224,000	1,285,200	1,349,460
2210303	Daily Subsistance Allowances	1,000,000	916,917	962,763	1,010,901
2210500	Printing , Advertising and Information Supplies and Services	237,287	102,240	107,352	112,720
2210502	Publishing & Printing Services	237,287	102,240	107,352	112,720
2210700	Training Expenses	568,327	668,327	701,744	736,831
2210702	Capacity Buiding	468,327	468,327	491,744	516,331
2210704	Hire of Training Facilities and Equipment	100,000	200,000	210,000	220,500
2211000	Specialised Materials and Supplies	500,000	525,000	551,250	578,813
2211016	Purchase of Uniforms and Clothing - Staff	500,000	525,000	551,250	578,813
2211100	Office and General Supplies and Services	1,622,750	1,841,021	1,933,072	2,029,726
2211101	General Office Supplies (Papers, pencils, forms, small office equipment etc)	750,000	750,000	787,500	826,875
2211102	Supplies and Accessories for Computers and Printers	372,750	372,750	391,388	410,957
2211103	Sanitary and cleaning materials, Supplies and Services	500,000	718,271	754,185	791,894
2211200	Fuel Oil and Lubricants	500,000	1,000,000	1,050,000	1,102,500
2211201	Refined Fuels and Lubricants for Transport	500,000	1,000,000	1,050,000	1,102,500
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	500,000	1,387,780	1,457,169	1,530,027
2220101	Maintenance Expenses - Motor Vehicles	500,000	1,387,780	1,457,169	1,530,027
2220200	Routine Maintenance - Other Assets	1,050,000	2,061,200	2,164,260	2,272,473
2220202	Maintenance of Office Furniture and Equipment	250,000	511,200	536,760	563,598
2220205	Maintenance of Buildings and Stations -Non-Residential	500,000	1,250,000	1,312,500	1,378,125
2220210	Maintenance of Computers, Software, and Networks	300,000	300,000	315,000	330,750
	NET EXPENDITURE FOR SUBHEAD 05	63,405,813	66,287,057	69,601,410	73,081,481
06	Agriculture Training Centre				
2110200	Basic Wages - Temporary Employees	1,000,000	400,000	420,000	441,000
2110202	Casual Labour - Others	1,000,000	400,000	420,000	441,000
2210100	Utilities Supplies and Services	2,356,000	3,000,000	3,150,000	3,307,500
2210101	Electricity Expenses	1,333,600	1,500,000	1,575,000	1,653,750
2210102	Water and Sewerage charges	1,022,400	1,500,000	1,575,000	1,653,750
2210200	Communication Supplies and Services	104,473	104,473	109,697	115,181

1,000,000 400,000 420,000 441,000

		Approved Expenditure.	Budget Estimates	Projected Estimates	
Item	Title	2017/18	'2018/19	2019/20	2020/21
		Ksh.	Ksh.	Ksh.	Ksh.
2210201	Telephone,Telex,Facsmile and Mobile Phone Services	100,000	100,000	105,000	110,250
2210203	Courier and postal services	4,473	4,473	4,697	4,931
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	750,000	700,000	735,000	771,750
2210301	Travel Costs (Airlines,Bus,Railways)	100,000	50,000	52,500	55,125
2210302	Accommodation - Domestic Travel	200,000	200,000	210,000	220,500
2210303	Daily Subsistance Allowances	450,000	450,000	472,500	496,125
2210500	Printing , Advertising and Information Supplies and Services	617,892	1,050,000	1,102,500	1,157,625
2210503	Subscription to Newspapers & Agricultural Publications &professional bodies		100,000	105,000	110,250
2210504	Advertising, Awareness and Publicity Campaigns	117,892	200,000	210,000	220,500
2210505	Trade Shows and Exhibitions	500,000	750,000	787,500	826,875
2210700	Training Expenses	100,000	500,000	525,000	551,250
2210702	Renumeration of instrctors	100,000	500,000	525,000	551,250
2210800	Hospitality Supplies and Services	200,000	200,000	210,000	220,500
2210802	Boards, Committees, Conferences & Seminars	200,000	200,000	210,000	220,500
2211000	Specialised Materials and Supplies	2,845,400	4,210,000	4,420,500	4,641,525
2211007	Agricultural Materials, Supplies and Small Equipment	100,000	750,000	787,500	826,875
2211009	Education and Library Supplies		100,000	105,000	110,250
2211011	Purchase/Production of Photographic and Audio-Visual Materials	250,000	100,000	105,000	110,250
2211015	Food and Rations	1,235,400	2,000,000	2,100,000	2,205,000
2211016	Purchase of Uniforms and Clothing - Staff	150,000	150,000	157,500	165,375
2211021	Purchase of Bedding and Linen	400,000	400,000	420,000	441,000
2211023	Supplies for Production	710,000	710,000	745,500	782,775
2211100	Office and General Supplies and Services	862,320	862,320	905,436	950,708
2211101	General Office Supplies (Papers, pencils, forms, small office equipment etc)	200,000	200,000	210,000	220,500
2211102	Supplies and Accessories for Computers and Printers	100,000	100,000	105,000	110,250
2211103	Sanitary and cleaning materials, Supplies and Services	562,320	562,320	590,436	619,958
2211200	Fuel Oil and Lubricants	500,000	600,000	630,000	661,500
2211201	Refined Fuels and Lubricants for Transport	500,000	500,000	525,000	551,250
2211202	Refined Fuels and Lubricants for Production/Machinery		100,000	105,000	110,250
2211300	Other Operating Expenses	200,000	853,000	895,650	940,433
2211305	Contracted Guards and Cleaning Services	200,000	853,000	895,650	940,433
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	300,000	300,000	315,000	330,750
2220101	Maintenance Expenses - Motor Vehicles	300,000	300,000	315,000	330,750
2220200	Routine Maintenance - Other Assets	1,200,000	1,150,000	1,207,500	1,267,875
2220201	Maintenance of Plant, Machinery and Equipment	500,000	100,000	105,000	110,250
2220205	Maintenance of Buildings and Stations -Non-Residential	500,000	1,000,000	1,050,000	1,102,500
2220210	Maintenance of Computers, Software, and Networks	200,000	50,000	52,500	55,125
	NET EXPENDITURE FOR SUBHEAD 06	11,036,085	13,929,793	14,626,283	15,357,597
7	Water Supply and Sewerage	2017/2018	2018/2019	2019/2020	2020/2021
2110100	Basic Salary- Permanent Employees	21,801,928	22,401,928	23,522,024	24,698,126
2110101	Basic Salary	21,801,928	22,401,928	23,522,024	24,698,126
2110200	Basic Wages - Temporary Employees	4,765,701	4,785,045	5,024,297	5,275,512
2110201	Contractual Employees	4,185,045	4,185,045	4,394,297	4,614,012
2110320	Leave Allowance	580,656	600,000	630,000	661,500
2210100	Utilities Supplies and Services	15,000,000	10,000,000	10,500,000	11,025,000
2210101	Electricity	15,000,000	10,000,000	10,500,000	11,025,000
2211000	Specialized Materials and Supplies	157,500	1,000,000	1,050,000	1,102,500
2211008	Laboratory Materials, Supplies and Small Equipment	0	500,000	525,000	551,250
2211016	Purchase of Uniforms and Clothing - Staff	157,500	500,000	525,000	551,250
2211300	Other Operating Expenses	0	1,000,000	1,050,000	1,102,500
2211399	Other Operating Expenses	-	1,000,000	1,050,000	1,102,500

		Approved Expenditure.	Budget Estimates	Projected Estimates	
Item	Title	2017/18	'2018/19	2019/20	2020/21
		Ksh.	Ksh.	Ksh.	Ksh.
2210900	Insurance cost	0	8,482,155	8,906,263	9,351,576
2210903	Plant Equipment & Machinery	-	7,482,155	7,856,263	8,249,076
2210904	Motor vehicle insurance	-	1,000,000	1,050,000	1,102,500
	NET EXPENDITURE FOR SUB HEAD 07	41,725,129	47,669,128	50,052,584	52,555,214
8	Water Resources Management and Water Storage				
2110100	Basic salary- Permanent Employees	40,962,453	41,562,453	43,640,576	45,822,604
2110101	Basic Salary (Department of Water, Permanent Employees)	40,962,453	41,562,453	43,640,576	45,822,604
2110200	Basic Wages - Temporary Employees	4,185,045	4,185,045	4,394,297	4,614,012
2110201	Contractual Employees	4,185,045	4,185,045	4,394,297	4,614,012
2210100	Utilities Supplies and Services	525,351	525,351	551,619	579,199
2210102	Water and Sewerage charges	525,351	525,351	551,619	579,199
2211000	Specialized Materials and Supplies	210,000	500,000	525,000	551,250
2211029	Purchase of Safety Gear	210,000	500,000	525,000	551,250
2211300	Other Operating Expenses	245,000	250,000	262,500	275,625
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	245,000	250,000	262,500	275,625
	NET EXPENDITURE FOR SUB HEAD 08	46,127,849	47,022,849	49,373,991	51,842,691
9	Development and promotion of irrigation schemes				
2110100	Basic salary- Permanent Employees	5,562,474	5,562,474	5,840,598	6,132,628
2110201	Basic Salaries	5,562,474	5,562,474	5,840,598	6,132,628
	NET EXPENDITURE FOR SUB HEAD 09	5,562,474	5,562,474	5,840,598	6,132,628
10	General Administrative and Support Services				
2110100	Basic salary- Permanent Employees	22,382,584	22,982,584	24,131,713	25,338,299
2110101	Basic Salary	21,801,928	22,401,928	23,522,024	24,698,126
2110320	Leave Allowance	580,656	580,656	609,689	640,173
2210100	Utilities Supplies and Services	5,376,449	5,376,449	5,645,271	5,927,535
2210101	Electricity Expenses	5,271,449	5,271,449	5,535,021	5,811,773
2210102	Water and Sewerage charges	105,000	105,000	110,250	115,763
2210200	Communication Supplies and Services	1,021,000	2,021,000	2,122,050	2,228,153
2210201	Telephone	1,000,000	1,000,000	1,050,000	1,102,500
2210202	Internet connection	0	1,000,000	1,050,000	1,102,500
2210203	Courier and Postal Services	21,000	21,000	22,050	23,153
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	10,000,000	8,000,000	8,400,000	8,820,000
2210303	Daily subsistence Allowance	4,000,000	3,000,000	3,150,000	3,307,500
2210302	Accommodation	4,000,000	3,000,000	3,150,000	3,307,500
2210301	Travel Costs (Airlines,Bus,Railways)	2,000,000	2,000,000	2,100,000	2,205,000
2210400	Foreign Travel and Subsistence, and other transportation costs	500,000	500,000	525,000	551,250
2210401	Travel Costs (airlines, bus, railway, etc.)	500,000	500,000	525,000	551,250
2210500	Printing , Advertising and Information Supplies and Services	835,000	1,500,000	1,575,000	1,653,750
2210503	Subscription to Newspapers,	35,000	25,000	26,250	27,563
2210504	Advertising and Awareness	500,000	1,000,000	1,050,000	1,102,500
2210505	Trade Shows and Exhibitions	300,000	475,000	498,750	523,688
2210600	Rentals of Produced Assets	1,000,000	500,000	525,000	551,250
2210604	Hire of Transport	1,000,000	500,000	525,000	551,250
2210700	Training Expenses	105,000	1,750,000	1,837,500	1,929,375
2210701	Travel allowance	0	500,000	525,000	551,250
2210710	Accommodation allowance	0	500,000	525,000	551,250
2210711	Tuition fees	105,000	750,000	787,500	826,875
2210800	Hospitality Supplies and Services	1,000,000	1,250,000	1,312,500	1,378,125
2210801	Catering services, receptions ,Accommodation	1,000,000	1,250,000	1,312,500	1,378,125
2211000	Specialized Materials and Supplies	105,000	105,000	110,250	115,763
2211029	Purchase of safety Gear	105,000	105,000	110,250	115,763

		Approved Expenditure.	Budget Estimates	Projected Estimates	
Item	Title	2017/18	'2018/19	2019/20	2020/21
		Ksh.	Ksh.	Ksh.	Ksh.
2211100	Office and General Supplies and Services	2,105,000	2,350,000	2,467,500	2,590,875
2211101	General Office Supplies	2,000,000	1,750,000	1,837,500	1,929,375
2211102	Supplies and Accessories for computers and printers	0	400,000	420,000	441,000
2211103	Sanitary and cleaning materials,	105,000	200,000	210,000	220,500
2211200	Fuel Oil and Lubricants	2,000,000	2,000,000	2,100,000	2,205,000
2211201	Refined Fuels and Lubricants for Transport	2,000,000	2,000,000	2,100,000	2,205,000
2211300	Other Operating Expenses	315,000	350,000	367,500	385,875
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	315,000	350,000	367,500	385,875
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,000,000	750,000	787,500	826,875
2220101	Maintenance Expenses - Motor Vehicles	1,000,000	750,000	787,500	826,875
2220200	Routine maintenance-other assets	500,000	500,000	525,000	551,250
2220202	Maintenance of Office Furniture and Equipment	500,000	500,000	525,000	551,250
	NET EXPENDITURE FOR SUB HEAD 10	48,245,033	49,935,033	52,431,785	55,053,374
	TOTAL NET EXPENDITURE FOR VOTE R0006	454,388,393	502,632,973	527,987,747	554,387,134

RE-CURRENT VOTE R0007 MINISTRY OF HEALTH AND EMERGENCY SERVICES

II. BUDGET ESTIMATES FOR 2018/19 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/20 - 2020/2021

II. RECURRENT EXPENDITURE SUMMARY 2017/18 AND PROJECTED EXPENDITURE ESTIMATES FOR 2017/18 - 2019/2020

II. Heads and Items under which this Vote will be accounted for by MINISTRY OF HEALTH AND EMERGENCY SERVICES

		Approved Expenditure.	Budget Estimates	Projected Estimates	
Item	Title	2017/18	'2018/19	2019/20	2020/21
		Ksh.	Ksh.	Ksh.	Ksh.
	Headquarters Administrative Services				
01	General Administration and Planning				
2110100	Basic Salaries	2,625,756,442	2,757,044,264	3,032,748,690	3,336,023,559
2110101	Basic Salaries Permanent Employees	2,625,756,442	2,757,044,264	3,032,748,690	3,336,023,559
2710100	Government Pension and Retirement Benefits	-	2,500,000	2,750,000	3,025,000
2710102	Gratuity	-	2,500,000	2,750,000	3,025,000
2110200	Basic wages temporary employees	29,670,091	32,637,100	35,900,810	39,490,891
2110201	Contractual Employees	29,670,091	32,637,100	35,900,810	39,490,891
2210100	Utilities supplies and Services	20,000,000	21,500,000	23,650,000	26,015,000
2210101	Electricity	15,000,000	16,000,000	17,600,000	19,360,000
2210102	Water and Sewerage Charges	5,000,000	5,500,000	6,050,000	6,655,000
2210200	Communication supplies and services	1,205,000	1,370,000	1,507,000	1,657,700
2210201	Telephone, Telex, facsimile, mobile phone services	1,200,000	1,320,000	1,452,000	1,597,200
2210203	Courier and postal services	5,000	50,000	55,000	60,500
2210300	Domestic Travel & Subsistence & Other transpotation costs	1,250,000	3,000,000	3,300,000	3,630,000
2210301	Travel costs (Airlines, bus, railway mileage allowances, etc)	300,000	1,000,000	1,100,000	1,210,000
2210302	Accomodation 0 Domestic Travel	450,000	1,000,000	1,100,000	1,210,000
2210303	Daily Subsistance allowance	500,000	1,000,000	1,100,000	1,210,000
2210500	Printing , Advertising and Information Supplies and Services	610,000	1,000,000	1,100,000	1,210,000
2210502	Publishing and printing services	200,000	500,000	550,000	605,000
2210504	Advertising, Awareness (community strategy, disease surveillance and response) and Publicity Campaigns	410,000	500,000	550,000	605,000
2210700	Training Expenses	200,000	750,000	825,000	907,500

		Approved Expenditure.	Budget Estimates	Projected Estimates	
Item	Title	2017/18	'2018/19	2019/20	2020/21
		Ksh.	Ksh.	Ksh.	Ksh.
2210711	Tuition Fee	-	500,000	550,000	605,000
2211306	Subscription to Professional Bodies	200,000	250,000	275,000	302,500
2210800	Hospitality Supplies and Services	120,000	500,000	550,000	605,000
2210801	Catering Services (Receptions), Accommodation, Gifts, Food and Drinks	120,000	500,000	550,000	605,000
2211100	Office and General supplies & Services	475,000	3,000,000	3,300,000	3,630,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	150,000	500,000	550,000	605,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	125,000	1,500,000	1,650,000	1,815,000
2211199	Office and General supplies & Services Medical Records	200,000	1,000,000	1,100,000	1,210,000
2211200	Fuel Oil and Lubricants	700,000	1,500,000	1,650,000	1,815,000
2211201	Refined fuel & Lubricants for transport	700,000	1,500,000	1,650,000	1,815,000
2220100	Routine Maintenance Vehicles and Transport Expenses	150,000	500,000	550,000	605,000
2220101	Maintenance Expenses motor vehicles	150,000	500,000	550,000	605,000
2640501	Other Current Transfers and Grants	-	402,000,000	442,200,000	486,420,000
2640599	Other Current Grants and Transfers; (1) Facilities L.2 & 3 72,000,000 (2) FIF For Level 4^ 5 ; 150,000,000, (3) Level 5 Conditional Grant 150,000,000 (4) Family Planning 30,000,000	-	402,000,000	442,200,000	486,420,000
	NET EXPENDITURE FOR SUBHEAD 01	2,680,136,533	3,227,301,364	3,550,031,501	3,905,034,651
02	Curative Services		-	-	
2210400	Foreign Travel and Subsistence and other transport costs	250,000	2,000,000	2,200,000	2,420,000
2210401	Travel costs (Airlines, Bus and railway)	100,000	1,000,000	1,100,000	1,210,000
2210402	Accommodation	150,000	1,000,000	1,100,000	1,210,000
2210500	Printing , Advertising and Information Supplies and Services	350,000	1,000,000	1,100,000	1,210,000
2210502	Publishing and printing services	150,000	500,000	550,000	605,000
2210504	Advertising, Awareness (community strategy, disease surveillance and response) and Publicity Campaigns	200,000	500,000	550,000	605,000
2210800	Hospitality Supplies and Services	80,000	500,000	550,000	605,000
2210801	Catering Services (Receptions), Accommodation, Gifts, Food and Drinks	80,000	500,000	550,000	605,000
2211000	Specialised materials and Supplies	156,005,000	268,000,000	294,800,000	324,280,000
2211001	Medical Drugs, vaccines, T.B, HIV, AIDS	85,125,000	170,000,000	187,000,000	205,700,000

		Approved Expenditure.	Budget Estimates	Projected Estimates	
Item	Title	2017/18	'2018/19	2019/20	2020/21
		Ksh.	Ksh.	Ksh.	Ksh.
2211002	Dressings and Other Non-Pharmaceutical Medical items	64,875,000	80,000,000	88,000,000	96,800,000
2211005	Purchase of Oxygen	300,000	1,000,000	1,100,000	1,210,000
2211008	Laboratory Materials,Supplies and Small equipments	500,000	3,000,000	3,300,000	3,630,000
2211015	Food and rations; food and water quality control	4,755,000	10,000,000	11,000,000	12,100,000
2211024	Purchase of X-Ray Supplies	300,000	3,000,000	3,300,000	3,630,000
2211031	Orthopeadic materials, Occupational Thyrapy,Physiotherapy, Purchase of Supplimentary feeding for child health etc	150,000	1,000,000	1,100,000	1,210,000
2211100	Office and General supplies & Services	950,000	2,500,000	2,750,000	3,025,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	300,000	1,000,000	1,100,000	1,210,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	500,000	1,000,000	1,100,000	1,210,000
2211199	Office and General supplies & Services Medical Records	150,000	500,000	550,000	605,000
2211200	Fuel Oil and Lubricants	1,800,000	3,600,000	3,960,000	4,356,000
2211201	Refined fuel &Lubricants for transport (petrol)	1,200,000	2,400,000	2,640,000	2,904,000
2211204	Other fuel (wood and charcoal)	600,000	1,200,000	1,320,000	1,452,000
2211300	Other Operating Expenses	1,100,000	1,200,000	1,320,000	1,452,000
2211304	Medical Expenses (Patient Waiver)	100,000	200,000	220,000	242,000
2211305	Contracted Guards and Cleaning Services	800,000	800,000	880,000	968,000
2211310	Contracted Professional Services	200,000	200,000	220,000	242,000
2220100	Routine Maintenance Vehicles and Transport Expenses	100,000	1,500,000	1,650,000	1,815,000
2220101	Maintenance Expenses of motor vehicles	100,000	1,500,000	1,650,000	1,815,000
2220200	Routine Maintenance Other Assets	765,000	8,000,000	8,800,000	9,680,000
2220201	Maintenance of plant, machinery and equipment	300,000	3,000,000	3,300,000	3,630,000
2220202	Maintenance of office furniture and equipment	15,000	500,000	550,000	605,000
2220203	Maintenance of medical and dental equipment	150,000	3,000,000	3,300,000	3,630,000
2220204	Maintenace of Building and stations (Non-Residential)	300,000	1,500,000	1,650,000	1,815,000
	NET EXPENDITURE FOR SUBHEAD 02	161,400,000	288,300,000	317,130,000	348,843,000
03	Preventive and Promotive Services			-	-

		Approved Expenditure.	Budget Estimates	Projected Estimates	
Item	Title	2017/18	'2018/19	2019/20	2020/21
		Ksh.	Ksh.	Ksh.	Ksh.
2210300	Domestic Travel & Subsistence & Other transpotation costs	-	3,000,000	3,300,000	3,630,000
2210301	Travel costs (Airlines, bus, railway mileage allowances, etc)	-	500,000	550,000	605,000
2210302	Accomodation Domestic Travel	-	1,000,000	1,100,000	1,210,000
2210303	Daily Subsistance allowance	-	1,500,000	1,650,000	1,815,000
2210500	Printing , Advertising and Information Supplies and Services	750,000	800,000	880,000	968,000
2210504	Advertising, Awareness (community strategy, disease surveillance and response) and Publicity Campaigns	750,000	800,000	880,000	968,000
2210800	Hospitality Supplies and Services	90,000	500,000	550,000	605,000
2210801	Catering Services (Receptions), Accommodation, Gifts, Food and Drinks	90,000	500,000	550,000	605,000
2211100	Office and General supplies & Services	200,000	210,000	231,000	254,100
2211199	Office and General supplies & Services Medical Records	200,000	210,000	231,000	254,100
	Disease Prevention & Control	100,000	4,500,000	4,950,000	5,445,000
	HIV , TB , Malaria	-	2,500,000	2,750,000	3,025,000
	Vector Control	100,000	2,000,000	2,200,000	2,420,000
2211300	Other Operating Expenses	3,600,000	3,780,000	4,158,000	4,573,800
2211305	Contracted Guards and Cleaning Services	3,600,000	3,780,000	4,158,000	4,573,800
2640501	Current Transfers	20,000,000	-	-	-
2640501	other Current Transfers-Family Planning	20,000,000	-	-	-
	NET EXPENDITURE FOR SUBHEAD 03	24,740,000	12,790,000	14,069,000	15,475,900
04	Emergency Services			-	-
2110100	Basic Salaries	44,694,970	-	-	-
2110101	Basic Salaries 0 Permanent Employees	44,694,970	-	-	-
2210100	Utilities supplies and Services	290,000	600,000	630,000	693,000
2210101	Electricity	250,000	300,000	315,000	346,500
2210102	Water and Sewerage Charges	40,000	300,000	315,000	346,500
2210200	Communication supplies and services	165,000	326,000	342,300	376,530
2210201	Telephone, Telex, facsimile, mobile phone services	150,000	300,000	315,000	346,500

		Approved Expenditure.	Budget Estimates	Projected Estimates	
Item	Title	2017/18	'2018/19	2019/20	2020/21
		Ksh.	Ksh.	Ksh.	Ksh.
2210203	Courier and postal services	5,000	15,000	15,750	17,325
2210202	Internet Connections	10,000	11,000	11,550	12,705
2210300	Domestic Travel & Subsistence & Other transpotation costs	130,000	2,250,000	2,362,500	2,598,750
2210301	Travel costs (Airlines, bus, railway mileage allowances, etc)	30,000	1,000,000	1,050,000	1,155,000
2210302	Accomodation Domestic Travel	50,000	500,000	525,000	577,500
2210303	Daily Subsistance allowance	50,000	500,000	525,000	577,500
2211306	Membership Fees and Subscriptions to Professional Bodies	-	250,000	262,500	288,750
2210700	Training Expenses	-	250,000	262,500	288,750
2210711	Tuition		250,000	262,500	288,750
2210800	Hospitality Supplies and Services	15,000	1,500,000	1,575,000	1,732,500
2210801	Catering Services (Receptions), Accommodation, Gifts, Food and Drinks	15,000	500,000	525,000	577,500
2210901	Group Personal Accident - Staff cover	-	500,000	525,000	577,500
2210904	General Insurance covers (Motor Vehicles, Fire, Buglary and other risks)	-	500,000	525,000	577,500
2211100	Office and General supplies & Services	100,000	300,000	315,000	346,500
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	100,000	300,000	315,000	346,500
2211200	Fuel Oil and Lubricants	8,100,000	7,000,000	7,350,000	8,085,000
2211201	Refined fuel &Lubricants for transport (petrol)	8,100,000	7,000,000	7,350,000	8,085,000
2220100	Routine Maintenance of Vehicles and Transport Expenses	200,000	500,000	525,000	577,500
2220101	Maintenance Expenses of motor vehicles	200,000	500,000	525,000	577,500
2220200	Routine Maintenance - Other Assets	-	2,250,000	2,362,500	2,598,750
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	-	1,000,000	1,050,000	1,155,000
2220202	Maintenance of Office Furniture and Equipment	-	500,000	525,000	577,500
2220210	Maintenance of Computers , Softwares and Networks	-	250,000	262,500	288,750
2220212	Maintenance of Communication Equipments	-	500,000	525,000	577,500
2640200	Emergency Relief and Refugee Assistance	150,000	1,000,000	1,050,000	1,155,000
2640201	Emergency Relief (food, medicine, blankets, cash grant, tents and other temporary shelter etc.)	150,000	1,000,000	1,050,000	1,155,000

		Approved Expenditure.	Budget Estimates	Projected Estimates	
Item	Title	2017/18	'2018/19	2019/20	2020/21
		Ksh.	Ksh.	Ksh.	Ksh.
2211000	Purchase of Uniform		1,000,000	1,050,000	1,155,000
2211016	Purchase of Uniforms/ Clothing - Staff	-	1,000,000	1,050,000	1,155,000
	NET EXPENDITURE FOR SUBHEAD 04	53,844,970	16,976,000	17,824,800	19,607,280
	TOTAL NET EXPENDITURE FOR VOTE R0007	2,920,121,503	3,545,367,364	3,899,055,301	4,288,960,831

VOTE R0008 MINISTRY OF TRANSPORT,ROADS,PUBLIC WORKS AND HOUSING					
II. RECURRENT EXPENDITURE SUMMARY 2018/19 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/20 - 2020/2021					
II. Heads and Items under which this Vote will be accounted for by the MINISTRY OF TRASNPOR,ROADS,PUBLIC WORKS AND HOUSING					
		Approved Expenditure.	Budget Estimates	Projected Estimates	
Item	Title	2017/18	'2018/19	2019/20	2020/21
		Ksh.	Ksh.	Ksh.	Ksh.
	Headquarters Administrative Services				
01	Headquarters Administrative Services				
2110100	Basic Salaries-Permanent Employees	24,343,879	21,796,606	22,886,436	24,030,758
2110199	Basic salary - permant - others	24,343,879	21,796,606	22,886,436	24,030,758
2210100	Utilities , Supplies and Services	1,000,000	500,000	525,000	551,250
2210101	Electricity	500,000	300,000	315,000	330,750
2210102	Water & Sewerage Charges	500,000	200,000	210,000	220,500
2210200	Communication , Supplies and Services	700,000	618,408	649,328	681,795
2210201	Telephone, Telex, Fascimile and Mobile services	300,000	300,000	315,000	330,750
2210202	Internet Connection	400,000	318,408	334,328	351,045
2210203	Courier and postal services	-	-	-	-
2210205	Satellite Access Services	-	-	-	-
2210300	Domestic Travel And subsistence and other Transportation Costs	2,400,000	2,700,000	2,835,000	2,976,750
2210301	Domestic Travel Costs (Airlines, Bus Railways, Mileage allowances Etc)	700,000	1,000,000	1,050,000	1,102,500
2210302	Accomodation domestic travel	700,000	700,000	735,000	771,750
2210303	Daily subsistence allowance	1,000,000	1,000,000	1,050,000	1,102,500
2210400	Foreign Travel and Subsistence and other Transportation costs	1,500,000	1,500,000	1,575,000	1,653,750
2210401	Foreign Travel costs (Airlines, Bus Railways)	500,000	500,000	525,000	551,250
2210402	Accomodation foreign travel	500,000	500,000	525,000	551,250
2210403	Daily subsistence allowance	500,000	500,000	525,000	551,250
2210500	Printing , advertising and Information Supplies & Services	155,000	60,000	63,000	66,150
2210503	Subscription to newspapers, Magazines & Periodicals	50,000	10,000	10,500	11,025
2210599	Printing and Advertising - Other	105,000	50,000	52,500	55,125
2210700	Training Expenses	1,100,000	1,250,000	1,312,500	1,378,125
2210701	Training Travel allowance	350,000	500,000	525,000	551,250
2210703	Production of Printing and Training Materials	100,000	100,000	105,000	110,250
2210704	Hire of Training facilities and equipment	-	-	-	-
2210709	Research Allowance	-	-	-	-
2210711	Tuition fees allowance	300,000	300,000	315,000	330,750
2210712	Trainee allowance	350,000	350,000	367,500	385,875
2210800	Hospitality Supplies and Services	1,050,000	650,000	682,500	716,625
2210801	Catering Services receptions, Accomodation, Gifts, Food and Drinks	550,000	550,000	577,500	606,375
2210802	Boards committees, seminars, conferences	500,000	100,000	105,000	110,250

137,284,375

(69,936,037)

22,624,490

5,656,122.50

		Approved Expenditure.	Budget Estimates	Projected Estimates	
Item	Title	2017/18	'2018/19	2019/20	2020/21
		Ksh.	Ksh.	Ksh.	Ksh.
2211000	Specialised Materials and Services	400,000	400,000	420,000	441,000
2211016	Purchase of uniform, clothing - staff	200,000	200,000	210,000	220,500
2211029	Purchase of safety gear	200,000	200,000	210,000	220,500
2211100	Office and General Supplies and Services	400,000	400,000	420,000	441,000
2211101	General Office Supplies (Paper, Pencils, Small Office Equipment etc	200,000	200,000	210,000	220,500
2211102	Supplies and accessories for printers	100,000	100,000	105,000	110,250
2211103	Sanitary and Cleaning Materials, Supplies and Services	100,000	100,000	105,000	110,250
2211300	Other Operating Expenses	-	530,000	556,500	584,325
2211301	Bank service, commission and charges	-	30,000	31,500	33,075
2211306	Membership fees, dues and subscriptions to professional & trade bodies	-	500,000	525,000	551,250
2220200	Routine Maintenance - Other Assets	150,000	150,000	157,500	165,375
2220202	Maintenance of office furniture and Equipment	100,000	100,000	105,000	110,250
2220205	Maintenance of office buildings and stations - Non Residential	-	-	-	-
2220206	Maintenance of Civil Works	-	-	-	-
2220210	Maintenance of Computers, Softwares and Networks	50,000	50,000	52,500	55,125
	NET EXPENDITURE FOR SUBHEAD 01	33,198,879	30,555,014	32,082,765	33,686,903
02	Road Development,Maintenance and Management				
2110100	Basic Salaries-Permanent Employees	54,343,877	17,982,764	18,881,902	19,825,997
2110199	Basic salary - permant - others	54,343,877	17,982,764	18,881,902	19,825,997
2210500	Printing , advertising and Information Supplies & Services	500,000	300,000	315,000	330,750
2210599	Printing and Advertising - Other	500,000	300,000	315,000	330,750
2210600	Rentals of Produced Assets	4,600,000	1,600,000	1,680,000	1,764,000
2210604	Hire of Transport, Equipment	4,600,000	1,600,000	1,680,000	1,764,000
2210800	Hospitality Supplies and Services	500,000	500,000	525,000	551,250
2210801	Catering Services receptions, Accomodation, Gifts, Food and Drinks	500,000	500,000	525,000	551,250
2211000	Specialised Materiasls and Services	2,000,000	500,000	525,000	551,250
2211029	Purchase of safety gear	2,000,000	500,000	525,000	551,250
2211100	Office and General Supplies and Services	1,100,000	1,100,000	1,155,000	1,212,750
2211101	General Office Supplies (Paper, Pencils, Small Office Equipment etc	1,000,000	1,000,000	1,050,000	1,102,500
2211102	Supplies and accessories for printers	100,000	100,000	105,000	110,250
2211300	Other Operating Expenses	1,000,000	250,000	262,500	275,625
2211311	Contracted Technical Services	1,000,000	250,000	262,500	275,625
2220100	Routine Maintenance - Other Assets	2,000,000	2,000,000	2,100,000	2,205,000
2220207	Maintenance of roads, ports & jetties	2,000,000	2,000,000	2,100,000	2,205,000
	NET EXPENDITURE FOR SUBHEAD 02	66,043,877	24,232,764	25,444,402	26,716,622
03	Housing Development and Human Settlement				

1,000,000

8,000,000

		Approved Expenditure.	Budget Estimates	Projected Estimates	
Item	Title	2017/18	'2018/19	2019/20	2020/21
		Ksh.	Ksh.	Ksh.	Ksh.
2210300	Domestic Travel and subsistence and other transportation	500,000	500,000	525,000	551,250
2210303	Daily Subsistence allowance	500,000	500,000	525,000	551,250
2211200	Fuel and Lubricants	-	2,000,000	2,100,000	2,205,000
2211201	Refined Fuels and Lubricants for production	-	2,000,000	2,100,000	2,205,000
	NET EXPENDITURE FOR SUBHEAD 03	500,000	2,500,000	2,625,000	2,756,250
04	County Government Buildings				
2110100	Basic Salaries-Permanent Employees	38,650,579	40,583,108	42,612,263	44,742,877
2110199	Basic salary - permant - others	38,650,579	40,583,108	42,612,263	44,742,877
2210100	Utilities , Supplies and Services	-	1,000,000	1,050,000	1,102,500
2210101	Electricity	-	500,000	525,000	551,250
2210102	Water & Sewerage Charges	-	500,000	525,000	551,250
2210200	Communication , Supplies and Services	-	700,000	735,000	771,750
2210201	Telephone, Telex, Fascimile and Mobile services	-	300,000	315,000	330,750
2210202	Internet Connection	-	400,000	420,000	441,000
2210300	Domestic Travel Costs Subsistence and other Transportation Cost	-	1,500,000	1,575,000	1,653,750
2210301	Domestic Travel Costs (Airlines, Bus Railways, Mileage allowances Etc)	-	500,000	525,000	551,250
2210302	Accomodation domestic travel	-	500,000	525,000	551,250
2210303	D aily Subsistence allowance	-	500,000	525,000	551,250
2210400	Foreign Travel Subsistence and Other Transportation Cost	-	1,500,000	1,575,000	1,653,750
2210401	Foreign Travel costs (Airlines, Bus Railways)	-	500,000	525,000	551,250
2210402	Accomodation domestic travel	-	500,000	525,000	551,250
2210403	Daily Subsistence allowance	-	500,000	525,000	551,250
2210500	Printing , advertising and Information Supplies & Services	500,000	550,000	577,500	606,375
2210503	Subscription to newspapers, Magazines & Periodicals	-	50,000	52,500	55,125
2210599	Printing and Advertising - Other	500,000	500,000	525,000	551,250
2210700	Training Expenses	-	1,100,000	1,155,000	1,212,750
2210701	Training Travel allowance	-	350,000	367,500	385,875
2210703	Production of Printing and Training Materials	-	100,000	105,000	110,250
2210711	Tuition fees allowance	-	300,000	315,000	330,750
2210712	Trainee allowance	-	350,000	367,500	385,875
2210800	Hospitality Supplies and Services	150,000	650,000	682,500	716,625
2210801	Catering Services receptions, Accomodation, Gifts, Food and Drinks	150,000	150,000	157,500	165,375
2210802	Boards committees, seminars, conferences	-	500,000	525,000	551,250
2210900	Insurance Costs	5,000,000	5,000,000	5,250,000	5,512,500
2210902	Building Insurance	5,000,000	5,000,000	5,250,000	5,512,500
2211000	Specialised Materiasls and Services	2,152,500	2,352,500	2,260,125	2,373,131
2211016	Purchase of uniform, clothing - staff	-	200,000	-	-
2211029	Purchase of safety gear	2,152,500	2,152,500	2,260,125	2,373,131
2211100	Office and General Supplies and Services	1,150,000	1,500,000	1,575,000	1,653,750
2211101	General Office Supplies (Paper, Pencils, Small Office Equipment etc	1,000,000	1,000,000	1,050,000	1,102,500
2211102	Supplies and accessories for printers	150,000	150,000	157,500	165,375
2211103	Sanitary and Cleaning Materials, Supplies and Services	-	100,000	105,000	110,250
2211306	Membership fees, dues and subscriptions to professional & trade bodies	-	250,000	262,500	275,625
2220100	Routine Maintenance - Other Assets	500,000	300,000	315,000	330,750
2220202	Maintenance of office furniture and Equipment	-	50,000	52,500	55,125
2220205	Maintenance of office buildings and stations - Non Residential	250,000	100,000	105,000	110,250
2220206	Maintenance of Civil Works	250,000	100,000	105,000	110,250
2220210	Maintenance of Cumputers, softwares and Networks	-	50,000	52,500	55,125
	NET EXPENDITURE FOR SUBHEAD 04	48,103,079	56,735,608	59,362,388	62,330,508
05	County Fleet Management				

500,000

		Approved Expenditure.	Budget Estimates	Projected Estimates	
Item	Title	2017/18	'2018/19	2019/20	2020/21
		Ksh.	Ksh.	Ksh.	Ksh.
2110100	Basic Salaries-Permanent Employees	59,882,077	56,921,897	59,767,992	62,756,391
2110199	Basic salary - permant - others	59,882,077	56,921,897	59,767,992	62,756,391
2210100	Utilities , Supplies and Services	100,000	100,000	105,000	110,250

30,000,000

		Approved Expenditure.	Budget Estimates	Projected Estimates	
Item	Title	2017/18	'2018/19	2019/20	2020/21
		Ksh.	Ksh.	Ksh.	Ksh.
2210101	Electricity	-	-	-	-
2210102	Water & Sewerage Charges	100,000	100,000	105,000	110,250
2210300	Domestic Travel And subsistence and other Transportation Costs	250,000	250,000	262,500	275,625
2210301	Domestic Travel Costs (Airlines, Bus Railways, Mileage allowances Etc)	100,000	100,000	105,000	110,250
2210302	Accomodation domestic travel	-	-	-	-
2210303	Daily subsistence allowance	150,000	150,000	157,500	165,375
2210500	Printing and Advertising and Information Supplies and Services	-	-	-	-
2210599	Printing and Advertising - Other	-	-	-	-
2210600	Rentals of Produced assets	-	-	-	-
2210604	Hire of Transport , Equipment	-	-	-	-
2210700	Training expenses	-	-	-	-
2210703	Production of Printing and Training Materials	-	-	-	-
2210799	Training expenses Other - Budget	-	-	-	-
2210800	Hospitality Supplies and Services	52,500	52,500	55,125	57,881
2210801	Catering Services receptions, Accomodation, Gifts, Food and Drinks	52,500	52,500	55,125	57,881
2210900	Insurance Costs	133,213	5,000,000	5,250,000	5,512,500
2210903	Plant, equipment & Machinery Insurance	133,213	5,000,000	5,250,000	5,512,500
2211000	Specialised Materials and Services	-	-	-	-
2211016	Purchase of uniform, clothing - staff	-	-	-	-
2211029	Purchase of safety gear	-	-	-	-
2211100	Office and General Supplies and Services	-	-	-	-
2211101	General Office Supplies (Paper, Pencils, Small Office Equipment etc	-	-	-	-
2211102	Supplies and accessories for printers	-	-	-	-
2211300	Other Operating Expenses	-	750,000	787,500	826,875
2211306	Membership fees, dues and subscriptions to professional & trade bodies	-	-	-	-
2211311	Contracted Technical Services	-	750,000	787,500	826,875
2220100	Routine Maintenance of Vehicles	10,000,000	10,000,000	10,500,000	11,025,000
2220101	Maintenance of equipment and plant	10,000,000	10,000,000	10,500,000	11,025,000
2220200	Routine Maintenance- Other assets	-	-	-	-
2220202	Maintenance of office furniture and Equipment	-	-	-	-
2220205	Maintenance of office building and stations- Non residential	-	-	-	-
2220206	Maintenance of Civil Works	-	-	-	-
	NET EXPENDITURE FOR SUBHEAD 05	70,417,790	73,074,397	76,728,117	80,564,523
	TOTAL NET EXPENDITURE VOTE R0008	218,263,625	187,097,783	196,242,672	206,054,806

56,632,925

243730708

(75,665,842)

56,632,925

NOTE 8000- MINISTRY OF EDUCATION, YOUTH AND SOCIAL WELFARE					
B. BUDGETED EXPENSES BY SUB-HEADS 2019/20 AND PROPOSED EXPENSES BY SUB-HEADS FOR FY2020/21 - 2020/21					
B. Break down under which the Vote will be accounted for by the MINISTRY OF EDUCATION, YOUTH AND SOCIAL WELFARE					
Item	Title	Approved Expenditure	Budget Estimates		Proposed Estimate
		2017/18	2018/19	2019/20	2020/21
		R/£	R/£	R/£	R/£
81	Headquarters Administrative Services				
210100	Basic Salaries - Permanent Employees	9,900,000	10,175,000	10,892,700	11,473,300
210109	Basic Salaries - Permanent	9,900,000	10,175,000	10,892,700	11,473,300
210120	Basic Wages - Temporary Employees	12,400,000	4,800,000	4,200,000	4,400,000
210120	Contractual Employees	12,400,000	4,800,000	4,200,000	4,400,000
210140	Utilities, Supplies and Services	1,050,000	1,300,000	1,300,000	1,412,200
210140	Electricity	520,000	600,000	600,000	600,000
210140	Water and Sewerage Charges	520,000	700,000	700,000	712,100
210150	Communications, Supplies and Services	1,020,000	1,000,000	1,000,000	1,300,000
210150	Telephone, Telex, Facsimile and Mobile Phone Services	500,000	800,000	800,000	800,000
210150	Internet Connections	520,000	200,000	200,000	200,000
210160	Domestic Travel and Subsidies, and Other Transportation Costs	2,500,000	1,400,000	1,722,300	6,600,000
210160	Travel Costs (airfare, bus, railway, mileage allowances, etc.)	750,000	1,000,000	1,000,000	1,000,000
210160	Accommodation - Domestic Travel	1,000,000	1,000,000	1,000,000	1,300,000
210160	Daily Subsistence Allowance	2,720,000	2,000,000	2,600,000	2,200,000
210160	Ready Items (e.g. airport tax, hotel, etc.)	300,000	200,000	200,000	200,000
210160	Field Allowance (Monitoring and Evaluation of programmes and projects for the Department)	1,070,000	1,200,000	1,200,000	1,320,000
210160	Foreign Travel and Subsidies, and other transportation costs	1,200,000	1,070,000	1,070,000	1,020,000
210160	Travel Costs (airfare, bus, railway, etc.)	500,000	700,000	700,000	712,100
210160	Accommodation	250,000	300,000	300,000	300,000
210160	Daily Subsistence Allowance	500,000	700,000	700,000	712,100
210160	Ready Items (e.g. airport tax, hotel, etc.)	-	-	-	-
210160	Printing, Advertising and Information Supplies and Services	500,000	950,000	900,000	900,000
210160	Subscription to newspapers, Magazines and Periodicals (print)	200,000	200,000	200,000	200,000
210160	Advertising, Awareness and Publicity Campaigns	300,000	500,000	520,000	512,200
210160	Trade Shows and Exhibitions	300,000	200,000	200,000	200,000
210170	Printing Expenses	700,000	1,400,000	1,470,000	1,500,000
210170	Travel Allowance	300,000	200,000	200,000	200,000
210170	Remuneration of Inspectors and Contract Based training services (Consultancy)	250,000	300,000	315,000	300,000
210170	Production of printing and training materials	100,000	200,000	200,000	200,000
210170	File of training facilities and equipment	300,000	200,000	200,000	200,000
210170	Patron fees allowance	-	300,000	300,000	300,000
210170	Patron allowance	-	200,000	200,000	200,000
210180	Grants of Product Assets	1,000,000	300,000	520,000	512,200
210180	Grants and Rates - Non-Residential	1,000,000	300,000	520,000	512,200
210180	Supplies and Services	1,000,000	1,400,000	1,400,000	1,300,000
210180	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000	300,000	300,000	300,000
210180	Board, Conferences, Conferences and Seminars	400,000	600,000	600,000	600,000
210180	National Celebrations	100,000	100,000	100,000	118,000
210180	Disability Support	200,000	300,000	315,000	300,000
210180	Insurance Costs	250,000	200,000	200,000	200,000
210180	Motor Vehicle Insurance	250,000	200,000	200,000	200,000
210180	Specialised Materials and	750,000	800,000	800,000	800,000
210180	Purchase of Uniforms and Clothing - Staff	250,000	200,000	200,000	200,000
210180	Supplies for specialised materials (ICTE, Youth Polytechnics, Youth Insurance centres)	500,000	600,000	600,000	600,000
210180	Office and General Supplies and Services	1,000,000	1,300,000	1,300,000	1,400,000
210180	General Office Supplies (paper, pencil, form, small office equipment, etc.)	700,000	800,000	800,000	800,000
210180	Books and training materials	300,000	500,000	500,000	512,200
210180	Postage and Letters	1,000,000	1,300,000	1,300,000	1,300,000
210180	Refined Fuel and Lubricants for Transport	500,000	600,000	600,000	600,000
210180	Refined Fuel and Lubricants	500,000	600,000	600,000	600,000
210180	Other Operating Expenses	300,000	300,000	320,000	312,200
210180	Contractual Grants and clearing services	300,000	300,000	320,000	312,200
210180	Business Maintenance - Vehicles	200,000	200,000	200,000	200,000
210180	Maintenance Expenses - Motor Vehicles	200,000	200,000	200,000	200,000
210180	Business Maintenance - Other Assets	200,000	300,000	300,000	300,000
210180	Maintenance of Office Furniture and Equipment	80,000	100,000	100,000	100,000
210180	Maintenance of Buildings and Structures - Non-Residential	10,000	30,000	20,000	20,000
210180	Other Current Transfers, Grants and Subsidies	80,000,000	120,000,000	120,000,000	120,000,000
210180	Other Current Transfers (Bursaries)	80,000,000	120,000,000	120,000,000	120,000,000
NET EXPENDITURE FOR SUB-HEAD 81		118,143,800	121,796,000	146,423,000	146,423,000
82	Basic Education				
210100	Basic Salaries - Permanent Employees	42,273,000	5,000,000	5,200,000	5,170,000
210109	Basic Salaries - Permanent	42,273,000	5,000,000	5,200,000	5,170,000
210120	Basic Wages - Temporary Employees	-	30,307,400	41,250,000	41,250,000
210120	Contractual Employees	-	30,307,400	41,250,000	41,250,000
210140	Specialised Materials and	500,000	600,000	600,000	600,000
210140	Education and Library Supplies	500,000	600,000	600,000	600,000
210140	Board, Conferences, Conferences and Seminars	300,000	300,000	300,000	300,000
210140	Board Allowance	300,000	300,000	300,000	300,000
210140	Other Current Transfers, Grants and Subsidies	50,000,000	52,500,000	55,120,000	55,120,000
210140	Other Current Transfers (ICTE, Post-School Program)	-	50,000,000	52,500,000	55,120,000
NET EXPENDITURE FOR SUB-HEAD 82		42,273,000	95,807,400	99,840,000	104,640,000
83	Youth Development Services				
210100	Basic Salaries - Permanent Employees	14,000,000	20,000,000	21,000,000	22,000,000
210109	Basic Salaries - Permanent	14,000,000	20,000,000	21,000,000	22,000,000
210120	Basic Wages - Temporary Employees	4,000,000	-	-	-
210120	Contractual Employees	4,000,000	-	-	-
210140	Printing Expenses	250,000	400,000	470,000	460,000
210140	Travel Allowance	50,000	300,000	300,000	300,000
210140	Remuneration of Inspectors and Contract Based Training services	-	-	-	-
210140	File of Training Facilities and Equipment	50,000	300,000	300,000	300,000
210140	Accommodation Allowance	30,000	20,000	20,000	20,000

Item	Title	Approved	Budget Estimates	Projected Estimates	
		Expenditure		2019/20	2020/21
		2017/18	2018/19	2019/20	2020/21
		KSh	KSh	KSh	KSh
220711	Tuition Fees Allowance	-	25,000	26,250	27,500
220712	Tuition Allowance	-	25,000	26,250	27,500
221100	Specified Materials and	80,000	20,000	210,000	220,000
221100	Education and Library Supplies- Youth Innovation Centre	80,000	20,000	210,000	220,000
221000	Biography Supplies and Services	250,000	300,000	315,000	330,500
221000	Printing Services (excepted), Accommodation, Ghs, Food and Drinks	250,000	300,000	315,000	330,500
222000	Recurse Maintenance - Other Assets	200,000	400,000	420,000	441,000
222002	Maintenance of Office Furniture and Equipment	80,000	150,000	157,500	165,375
222002	Maintenance of Buildings and Structures - Non-Residential	50,000	100,000	105,000	110,250
222010	Maintenance of Computers, Software, and Networks	50,000	150,000	157,500	165,375
264000	Other Current Grants and Transfers	-	50,000	575,000	551,250
264002	Other Current Transfers to Individual/Volunteer and otherwise to the grant	-	50,000	575,000	551,250
NET EXPENDITURE FOR SUBHEAD 004		29,240,000	21,450,000	22,842,200	24,489,625
94	Gender and Social Services				
210100	Basic Salaries - Permanent Employees	-	50,000	-	-
210100	Basic Salaries - Permanent	-	50,000	525,000	551,250
210100	Basic Wages - Temporary Employees	-	-	-	-
210100	Contractual Employees	-	-	-	-
221100	Specified Materials and	-	-	-	-
221102	supplies for specified materials (social protection)	-	-	-	-
221000	Printing Expenses	-	-	-	-
221000	Travel allowance	-	-	-	-
221002	Reimbursement of instruction and Contract Based training	-	-	-	-
221004	Use of training facilities and equipment	-	-	-	-
221000	Biography Supplies and Services	-	-	-	-
221007	Medical, Aircraft and House (Orphan and Vulnerable)	-	-	-	-
221009	Board Allowance (MSW ID KASHI)	-	5,000,000	5,250,000	5,512,500
221009	Biography Supplies (Orphan and Vulnerable Children)	-	20,000,000	26,250,000	27,562,500
264000	Other Current Grants and Transfers	4,111,778	20,000,000	26,250,000	27,562,500
264002	Other Current Transfers to Individual (Orphan, Women ...	4,111,778	20,000,000	26,250,000	27,562,500
NET EXPENDITURE FOR SUBHEAD 004		4,111,778	25,000,000	26,250,000	27,562,500
TOTAL NET EXPENDITURE VOTE 0000		185,686,612	292,221,496	289,457,245	284,059,441

(97,866,940)

VOTE R0010 MINISTRY OF LANDS, URBAN DEVELOPMENT, ENERGY AND NATURAL RESOURCES

II. RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR FY 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by the MINISTRY OF LANDS, URBAN DEVELOPMENT, ENERGY AND NATURAL RESOURCES

		Approved Expenditure.	Budget Estimates	Projected Estimates	
Item	Title	2017/18	'2018/19	2019/20	2020/21
		Ksh.	Ksh.	Ksh.	Ksh.
01	Headquarters Administrative Services				
2110100	Basic Salaries-Permanent Employees	46,951,738	49,299,325	51,764,291	54,352,506
2110199	Basic salary - permant - others	46,951,738	49,299,325	51,764,291.15	54,352,505.70
2210100	Utilities , Supplies and Services	498,593	537,550	564,427	592,648
2210101	Electricity	300,000	315,000	330,750.00	347,287.50
2210102	Water & Sewerage Charges	168,593	177,023	185,873.78	195,167.47
2210103	Gas Expense	30,000	45,527	47,803.35	50,193.52
2210200	Communication , Supplies and Services	1,008,000	1,058,400	1,111,320	1,166,886
2210201	Telephone, Telex, Fascimile and Mobile services	640,000	672,000	705,600.00	740,880.00
2210202	Internet Connection	354,000	371,700	390,285.00	409,799.25
2210203	Courier and postal services	14,000	14,700	15,435.00	16,206.75
2210300	Domestic Travel And subsistence and other Transportation Costs	2,600,000	2,630,000	2,761,500	2,899,575
2210301	Domestic Travel Costs (Airlines, Bus Railways, Mileage allowances Etc)	1,000,000	1,000,000	1,050,000.00	1,102,500.00
2210302	Accomodation domestic travel	600,000	630,000	661,500.00	694,575.00
2210303	Daily subsistence allowance	1,000,000	1,000,000	1,050,000.00	1,102,500.00
2210400	Foreign Travel and Subsistence and other Transportation costs	1,240,000	1,402,000	1,472,100	1,545,705
2210401	Foreign Travel costs (Airlines, Bus Railways)	500,000	525,000	551,250.00	578,812.50
2210402	Accomodation foreign travel	150,000	157,500	165,375.00	173,643.75
2210403	Daily subsistence allowance	590,000	719,500	755,475.00	793,248.75
2210500	Printing , advertising and Information Supplies & Services	625,000	956,250	1,004,063	1,054,266
2210502	Publishing & Printing Services	115,000	120,750	126,787.50	133,126.88
2210503	Subscription to newspapers, Magazines & Periodicals	50,000	52,500	55,125.00	57,881.25
2210504	Advertising, Awareness nd publicity Campaigns	300,000	615,000	645,750.00	678,037.50

		Approved Expenditure.	Budget Estimates	Projected Estimates	
Item	Title	2017/18	'2018/19	2019/20	2020/21
		Ksh.	Ksh.	Ksh.	Ksh.
2210505	Trade Shows and Exhibitions	60,000	63,000	66,150.00	69,457.50
2210599	Printing and Advertising - Other	100,000	105,000	110,250.00	115,762.50
2210600	Rentals of Produced Assets	100,000	105,000	110,250	115,763
2210601	Rent of Vehicle	100,000	105,000	110,250.00	115,762.50
2210700	Training Expense	355,000	872,750	916,388	962,207
2210701	Travel Allowance	100,000	105,000	110,250	115,763
2210704	Hire of Training facilities and equipment	35,000	36,750	38,588	40,517
2210708	Trainee allowance	85,000	89,250	93,713	98,398
2210710	Accommodation Allowance	60,000	63,000	66,150	69,458
2210711	Tution Fees Allowance	75,000	578,750	607,688	638,072
2210800	Hospitality Supplies and Services	680,000	1,314,000	1,379,700	1,448,685
2210801	Catering Services receptions, Accomodation, Gifts, Food and Drinks	500,000	725,000	761,250	799,313
2210802	Boards committees, seminars, conferences	180,000	589,000	618,450	649,373
2210900	Insurance	-	200,000	210,000	220,500
2210904	Motor Vehicle Insurance	-	200,000	210,000	220,500
2211100	Office and General Supplies and Services	640,000	717,000	752,850	790,493
2211101	General Office Supplies (Paper, Pencils, Small Office Equipment etc	100,000	150,000	157,500	165,375
2211102	Supplies and accessories for printers	200,000	210,000	220,500	231,525
2211103	Sanitary and Cleaning Materials, Supplies and Services	140,000	147,000	154,350	162,068
2211199	Office and General Supplies and Services	200,000	210,000	220,500	231,525
2211200	Fuels , Oils& Lubricants	3,000,000	1,500,000	1,575,000	1,653,750
2211201	Refined fuels & Lubricants	3,000,000	1,500,000	1,575,000	1,653,750
2220100	Routine Maintenance	500,000	625,000	656,250	689,063
2220101	Maintenance Expense-Motor Vehicle	500,000	625,000	656,250	689,063
2220200	Routine Maintenance - Other Assets	500,000	725,000	761,250	799,313
2220202	Maintenance of office furniture and Equipment	300,000	315,000	330,750	347,288

		Approved Expenditure.	Budget Estimates	Projected Estimates	
Item	Title	2017/18	'2018/19	2019/20	2020/21
		Ksh.	Ksh.	Ksh.	Ksh.
2220210	Maintenance of Computers, Softwares and Networks	200,000	410,000	430,500	452,025
	NET EXPENDITURE FOR SUBHEAD 001	58,698,331	61,942,275	65,039,388	68,291,358
02	Energy and Natural Resources				
2110100	Basic salary- Permanent Employees	9,040,407	12,758,636	13,396,568	14,066,396
2110101	Basic Salary civil services	9,040,407	12,758,636	13,396,568	14,066,396
2210100	Utilities, Supplies and Services	19,767,187	16,500,000	17,325,000	18,191,250
2210101	Electricity	19,767,187	16,500,000	17,325,000	18,191,250
2210100	Communication Supply and Equipment	554,000	510,000	535,500	562,275
2210101	Telephone, Telex, Facsimile and Mobile Phone Services	200,000	210,000	220,500	231,525
2210202	Internet connections	354,000	300,000	315,000	330,750
2210103	Courier and Postal Services	-	-	-	-
2210300	Domestic Travel and Substance, and other Transportation Costs	400,000	1,720,000	1,806,000	1,896,300
2210301	Travel Costs(airlines, bus, railway, mileage allowances, etc.)	100,000	905,000	950,250	997,763
2210302	Accommodation	200,000	710,000	745,500	782,775
2210303	Daily Substance Allowance	100,000	105,000	110,250	115,763
2210400	Foreign Travel and Substance, and other transportation costs	150,000	450,000	472,500	496,125
2210401	Travel Costs (airlines, bus, railway, etc.)	50,000	150,000	157,500	165,375
2210402	Accommodation	50,000	200,000	210,000	220,500
2210403	Daily Substance Allowance	50,000	100,000	105,000	110,250
2210500	Printing, Advertising and Information Supplies and Services	150,000	155,000	162,750	170,888
2210502	Publishing & Printing Services	50,000	52,500	55,125	57,881
2210503	Subscription to newspaper, Magazines and Periodicals	50,000	50,000	52,500	55,125
2210504	Advertising, Awareness, and Publicity Campaigns	20,000	21,000	22,050	23,153
2210505	Trade Shows and Exhibitions	10,000	10,500	11,025	11,576
2210599	Printing, Advertising-Other	20,000	21,000	22,050	23,153
2210600	Rental of Produced Assets	27,563	30,000	31,500	33,075

		Approved Expenditure.	Budget Estimates	Projected Estimates	
Item	Title	2017/18	'2018/19	2019/20	2020/21
		Ksh.	Ksh.	Ksh.	Ksh.
2210601	Rent of Vehicles	27,563	30,000	31,500	33,075
2210700	Training Expenses	250,000	262,500	275,625	289,406
2210701	Travel Allowance	50,000	52,500	55,125	57,881
2210704	Remuneration of Instructors and Contract Based Training Services	50,000	52,500	55,125	57,881
2210708	Trainer Allowance	50,000	52,500	55,125	57,881
2210710	Accommodation Allowance	50,000	52,500	55,125	57,881
2210711	Tuition Fees Allowance	50,000	52,500	55,125	57,881
2210800	Hospitality Supplies and Services	200,000	155,000	162,750	170,888
2210801	Catering Services(reception), accommodation, Gifts, food and Drinks	100,000	105,000	110,250	115,763
2210802	Boards, Committee, Conferences and Seminars	100,000	50,000	52,500	55,125
2210900	Insurance	-	300,000	315,000	330,750
2210904	Motor Vehicle Insurance	-	300,000	315,000	330,750
2211100	General Supplies and Services	200,000	210,000	220,500	231,525
2211101	Office and General Supplies(papers, pencils, forms, small office equipment etc.)	100,000	105,000	110,250	115,763
2211102	Supplies and Accessories for Computers and Printers	30,000	31,500	33,075	34,729
2211104	Office and General Supplies	70,000	73,500	77,175	81,034
2211200	Fuel Oil and Lubricants	275,625	806,926	847,273	889,636
2211201	Refined Fuels and Lubricants for Transport	275,625	806,926	847,273	889,636
2220100	Routine Maintenance	275,625	200,000	210,000	220,500
2220101	Routine Maintenance-Vehicle	275,625	200,000	210,000	220,500
2220200	Routine Maintenance-Other Assets	1,000,000	1,200,000	1,260,000	1,323,000
2220206	Maintenance of streetlights	1,000,000	1,200,000	1,260,000	1,323,000
	NET EXPENDITURE SUBHEAD 02	32,290,407	35,258,063	37,020,966	38,872,014
	TOTAL NET EXPENDITURE VOTE R0010	90,988,738	97,200,337	102,060,354	107,163,372

VOTE R0011 MINISTRY OF TOURISM, CULTURE AND SPORTS,CO OPERATIVE DEVELOPMENT&MARKETING

II. RECURRENT EXPENDITURE SUMMARY 2018/19 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019 /20 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by the MINISTRY OF TOURISM, CULTURE AND SPORTS,CO OPERATIVE DEVELOPMENT&MARKETING

		Approved Expenditure.	Budget Estimates	Projected Estimates	
Item	Title	2017/18	'2018/19	2019/20	2020/21
		Ksh.	Ksh.	Ksh.	Ksh.
01	General Administration and Support Services				
2110100	Basic salaries -permanent employees	31,254,239	32,816,951	34,457,798	36,180,688
2,110,101	Basic salaries	31,254,239	32,816,951	34,457,798	36,180,688
2110200	Basic wages - temporary Employees	9,416,333	9,887,149	10,381,507	10,900,582
2,110,201	contractual employees	9,416,333	9,887,149	10,381,507	10,900,582
2210100	Utilities,supplies and services	228,000	255,360	268,128	281,534
2210101	Electricity	84,000	94,080	98,784	103,723
2210102	Water	144,000	161,280	169,344	177,811
2210200	Communication,Supplies and services	35,000	39,200	41,160	43,218
2210201	Telephone, telex and mobiles phone services	35,000	39,200	41,160	43,218
2210300	Domestic travel and subsistence,and other transportation costs	175,000	196,000	205,800	216,090
2210301	Travel costs(airlines,bus railway)	50,000	56,000	58,800	61,740
2210303	Daily Subsistence	100,000	112,000	117,600	123,480
2210310	field operational allowance	25,000	28,000	29,400	30,870
2210400	Foreign Travel and subsitence,and other transportation costs	-	-	-	-
2210401	Travel Costs (airlines,bus,railway)	-	-	-	-
2210403	Daily Subsistence Allowance	-	-	-	-
2210500	Printing,Advertising and information supplies and services	350,000	392,000	411,600	432,180
2210503	subscriptions to news papers, magazines and periodicals	7,500	8,400	8,820	9,261
2210599	Advertising- other	342,500	383,600	402,780	422,919
2210700	Training Expenses	25,000	28,000	29,400	30,870
2210702	remuneration of instructors and contract based training services	15,000	16,800	17,640	18,522
2210799	Training Expenses - other	10,000	11,200	11,760	12,348
2210800	Hospitality supplies and services	30,000	33,600	35,280	37,044
2210801	catering services,food and drinks	30,000	33,600	35,280	37,044

		Approved Expenditure.	Budget Estimates	Projected Estimates	
Item	Title	2017/18	'2018/19	2019/20	2020/21
		Ksh.	Ksh.	Ksh.	Ksh.
2210900	insurance costs	10,000	11,200	11,760	12,348
2210904	motor vehicle insurance	10,000	11,200	11,760	12,348
2211100	Office and general supplies and services	30,000	33,600	35,280	37,044
2211101	general office supplies (paper,pencils,small office equipment)	15,000	16,800	17,640	18,522
2211102	supplies and accessories for computers and printers	10,000	11,200	11,760	12,348
2211103	sanitary and cleaning materials	5,000	5,600	5,880	6,174
2211200	Fuel,oil and lubricants	1,286,074	1,440,403	1,512,423	1,588,044
2211201	Refined fuels and lubricants for transport	1,286,074	1,440,403	1,512,423	1,588,044
2211300	Other operating Expenses	-	-	-	-
2211301	bank service commision and charges	-	-	-	-
2220100	Routine Maintenance-vehicles	366,000	409,920	430,416	451,937
2220101	Maintenance expenses- motor vehicles	366,000	409,920	430,416	451,937
2220200	Routine Maintenance-other assets	25,000	28,000	29,400	30,870
2220202	Maintenance of office furniture and equipment	25,000	28,000	29,400	30,870
	NET EXPENDITURE SUB-HEAD 01	43,230,645.44	45,571,382.89	47,849,952	50,242,450
02	Heritage & Culture		-	-	-
2211200	Fuel,oil and lubricants	-	-	-	-
2211201	Refined fuels and lubricants for transport	-	-	-	-
2210500	Printing,advertising and information supplies and services	278,000	306,880	322,224	338,335
2210506	purchase of curios	270,000	302,400	317,520	333,396
2210504	Advertising, awareness and publicity campaigns (music festivals,cultural festivals)	4,000	-	-	-
2210599	Advertising(other)	4,000	4,480	4,704	4,939
2211000	Specialized Materials and supplies	-	-	-	-
2211016	purchase of uniforms and clothing - KICOSCA (STAFF)	-	-	-	-
	NET EXPENDITURE SUB-HEAD 02	278,000	306,880	322,224	338,335
03	Management and development of Sports and sports facilities		-	-	-
2210100	utilities,supplies and services	630,000	705,600	740,880	777,924
2210101	Electricity	270,000	302,400	317,520	333,396

		Approved Expenditure.	Budget Estimates	Projected Estimates	
Item	Title	2017/18	'2018/19	2019/20	2020/21
		Ksh.	Ksh.	Ksh.	Ksh.
2210102	Water	360,000	403,200	423,360	444,528
2210200	Communication,Supplies and services	189,000	211,680	222,264	233,377
2210201	Telephone, telex and mobiles phone services	189,000	211,680	222,264	233,377
2210300	Domestic travel and subsistence,and other transportation costs	600,000	672,000	705,600	740,880
2210301	Travel costs (airlines,bus,railway)	300,000	336,000	352,800	370,440
2210303	Daily Subsistence Allowance	300,000	336,000	352,800	370,440
2210500	printing,advertising and information supplies and services	200,000	224,000	235,200	246,960
2210599	advertising - other	200,000	224,000	235,200	246,960
2211100	Office and general supplies and services	324,000	362,880	381,024	400,075
2211101	general office supplies (paper,pencils,small office equipment)	135,000	151,200	158,760	166,698
2211103	sanitary and cleaning materials	189,000	211,680	222,264	233,377
2211000	Specialized Materials and supplies	-	1,000,000	1,050,000	1,102,500
2211016	purchase of uniforms and clothing - KICOSCA (STAFF)	-	1,000,000	1,050,000	1,102,500
2211200	Fuel,oil and lubricants	124,000	138,880	145,824	153,115
2211201	refined fuels and lubricants for transport	124,000	138,880	145,824	153,115
2220100	Routine Maintenance-vehicles	100,000	112,000	117,600	123,480
2220101	Maintenance expenses- motor vehicles	100,000	112,000	117,600	123,480
2220200	Routine Maintenance-other assets	108,000	120,960	127,008	133,358
2220205	Maintenance of buildings and stations	108,000	120,960	127,008	133,358
	NET EXPENDITURE SUB-HEAD 03	2,275,000	3,548,000	3,725,400	3,911,670
04	Liquour Management		-	-	-
2210200	Communication,Supplies and services	270,000	302,400	317,520	333,396
2210201	Telephone, telex and mobiles phone services	270,000	302,400	317,520	333,396
2210300	Domestic travel and subsistence,and other transportation costs	1,103,673	1,236,114	1,297,919	1,362,815
2210301	Travel costs(airlines,bus railway)	464,043	519,728	545,715	573,000
2210303	Daily Subsistence Allowance	639,630	716,386	752,205	789,815
2210500	Printing,advertising and information supplies and services	405,000	453,600	476,280	500,094
2210504	advertising - other	405,000	453,600	476,280	500,094

		Approved Expenditure.	Budget Estimates	Projected Estimates	
Item	Title	2017/18	'2018/19	2019/20	2020/21
		Ksh.	Ksh.	Ksh.	Ksh.
2211200	Fuel,oil and lubricants	540,000	604,800	635,040	666,792
2211201	refined fuels and lubricants for transport	540,000	604,800	635,040	666,792
	NET EXPENDITURE SUB-HEAD 04	2,318,673	2,596,914	2,726,759	2,863,097
05	Tourism development and Marketing		-	-	-
2210300	Domestic travel and subsistence,and other transportation costs	810,000	819,720	860,706	903,741
2210310	Field operational allowance	810,000	819,720	860,706	903,741
2210400	Foreign Travel and subsitence,and other transportation costs	1,890,000	1,912,680	2,008,314	2,108,730
2210401	Travel Costs (airlines,bus,railway)	540,000	546,480	573,804	602,494
2210403	Daily Subsistence Allowance	1,350,000	1,366,200	1,434,510	1,506,236
2210500	Printing,advertising and information supplies and services	1,540,000	1,558,480	1,636,404	1,718,224
2210505	Trade shows and exhibitions	1,000,000	1,012,000	1,062,600	1,115,730
2210599	Advertising-other	540,000	546,480	573,804	602,494
2210800	Hospitality supplies and services	300,000	303,600	318,780	334,719
2210807	Medal,awards and Honors	300,000	303,600	318,780	334,719
2211200	Fuel,oil and lubricants	648,000	655,776	688,565	722,993
2211201	refined fuels and lubricants for transport	-	-	-	-
2211306	Membership fees,dues and subscriptions to professional and trade bodies	648,000	655,776	688,565	722,993
	NET EXPENDITURE SUB-HEAD 05	5,188,000	5,250,256	5,512,769	5,788,407
06	Management of recreational Facilities		-	-	-
2210100	Utilities,supplies and services	805,935	902,647	947,780	995,169
2210101	Electricity	580,000	649,600	682,080	716,184
2210102	Water	225,935	253,047	265,700	278,985
2210200	Communication,Supplies and services	216,000	241,920	254,016	266,717
2210201	Telephone, telex and mobiles phone services	155,520	174,182	182,892	192,036
2210202	Internet connections	60,480	67,738	71,124	74,681
2210500	Printing,advertising and information supplies and services	-	-	-	-
2210503	Subscriptions to news papers, magazines and periodicals	-	-	-	-
2211100	Office and general supplies and services	162,000	181,440	190,512	200,038

		Approved Expenditure.	Budget Estimates	Projected Estimates	
Item	Title	2017/18	'2018/19	2019/20	2020/21
		Ksh.	Ksh.	Ksh.	Ksh.
2211101	General office supplies (paper,pencils,small office equipment)	162,000	181,440	190,512	200,038
2211200	Fuel,oil and lubricants	162,000	181,440	190,512	200,038
2211201	Refined fuels and lubricants for transport, lawn mowers and generators	162,000	181,440	190,512	200,038
2220200	Routine Maintenance-other assets	250,000	280,000	294,000	308,700
2220205	Maintainance of buildings and stations	250,000	280,000	294,000	308,700
	NET EXPENDITURE SUB-HEAD 06	1,595,935	1,787,447	1,876,820	1,970,661
07	Machawood		-	-	-
2640400	Other Current Transfers, Grants and Subsidies	3,280,500	3,674,160	3,857,868	4,050,761
2640499	Other Current Transfers - Othe	3,280,500	3,674,160	3,857,868	4,050,761
	NET EXPENDITURE SUB-HEAD 07	3,280,500	3,674,160	3,857,868	4,050,761
08	County Image Directorate		-	-	-
2640400	Other Current Transfers, Grants and Subsidies	2,000,000	1,500,000	1,575,000	1,653,750
2640499	Other Current Transfers - Othe	2,000,000	1,500,000	1,575,000	1,653,750
	NET EXPENDITURE SUB-HEAD 08	2,000,000	1,500,000	1,575,000	1,653,750
09	Co-operative Development		-	-	-
2110100	Basic Salaries-Permanent Employees	12,657,298	13,290,163	13,954,671	14,652,405
2110199	Basic Salaries-Permanent -Others	12,657,298	13,290,163	13,954,671	14,652,405
2110320	Leave allowance	-	-	-	-
22101100	Utilities supplies and services	243,000	255,150	267,908	281,303
2210101	Electricity expenses	108,000	113,400	119,070	125,024
2210102	Water Sewerage charges	135,000	141,750	148,838	156,279
2210200	Communication Supplies and Services	243,000	260,820	273,861	287,554
2210201	Telephone ,Telex and mobile phone services	162,000	170,100	178,605	187,535
2210203	Courer postal services	81,000	90,720	95,256	100,019
2210300	Domestic Travel and subsistence and other	1,515,000	1,590,750	1,670,288	1,753,802
2210301	Travel Costs (airlines,bus,railway,etc)	305,000	320,250	336,263	353,076
2210302	Accomodation	710,000	745,500	782,775	821,914
2210303	Daily Subsistence Allowance	500,000	525,000	551,250	578,813

		Approved Expenditure.	Budget Estimates	Projected Estimates	
Item	Title	2017/18	'2018/19	2019/20	2020/21
		Ksh.	Ksh.	Ksh.	Ksh.
2210500	Printing,Advertising and information supplies	54,000	60,480	63,504	66,679
2210503	Subscriptions to Newspapers ,Magazines and periodicals	54,000	60,480	63,504	66,679
2210600	Rental of produced Assets	800,000	896,000	940,800	987,840
2210603	Rents and rates	800,000	896,000	940,800	987,840
2210700	Capacity Building to co-operative Societies	-	-	-	-
2210702	Capacity Building	-	-	-	-
2210711	Tuition fees	-	-	-	-
2210800	Hospitality Supplies and services	108,000	113,400	119,070	125,024
2210899	Hospitality Supplies - catering services	108,000	113,400	119,070	125,024
2211100	Office and General Supplies and services	324,818	341,059	358,112	376,017
2211101	General office supplies(papers,pencils,forms,	162,000	170,100	178,605	187,535
2211102	Supplies and Accessories for Computers and printers	-	-	-	-
2211103	Sanitary and cleaning Materials ,Supplies and Ser	162,818	170,959	179,507	188,482
2211200	Fuel Oil and Lubricants	108,000	113,400	119,070	125,024
2220201	Refined Fuels and lubricants for Transport	108,000	113,400	119,070	125,024
2220100	Routine Maintainance - Vehicles	108,000	113,400	119,070	125,024
2220101	Maintenance Expenses-Motor Vehicles	108,000	113,400	119,070	125,024
	NET EXPENDITURE SUB-HEAD 09	16,161,116	17,034,622	17,886,353	18,780,671
	TOTAL NET EXPENDITURE VOTEV R011	76,327,869	81,269,662	85,333,145	89,599,802

FORM B Items VOTE R0012 COUNTY PUBLIC SERVICE BOARD

II. RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR FY 2019/20 - 2020/2021

II. Heads and Items under which this Vote will be accounted by COUNTY PUBLIC SERVICE BOARD

		Approved Expenditure.	Budget Estimates	Projected Estimates	
Item	Title	2017/18	'2018/19	2019/20	2020/21
		Ksh.	Ksh.	Ksh.	Ksh.
0001	Headquarters Administrative Services				
01	Human Resource and Administration				
2110100	Basic Salaries-Permanent Employees	18,258,696	19,171,631	20,130,212	21,136,723
2110101	Basic salaries-civil servants	18,258,696	19,171,630.80	20,130,212	21,136,723
2110200	Basic Wages-Temporary Employees	154,000	180,000	189,000	198,450
2110299	Basic wages-Temporary Employees	-	-	-	-
2110320	Leave Allowance	154,000	180,000	189,000	198,450
2110300	Personal Allowances Paid as Part of Salaries	14,549,101	12,543,953	13,171,151	13,829,708
2110301	House Allowance	7,990,000	8,389,500.00	8,808,975	9,249,424
2110313	Entertainment Allowance	-	-	-	-
2110314	Transport Allowance	2,976,000	3,124,800.00	3,281,040	3,445,092
2110315	Extraneous duty Allowance	3,583,101	1,029,653	1,081,136	1,135,192
2120100	Employers Contribution to Compulsory to National Social Security Schemes	50,000	-	-	-
2120101	Employers contribution to NSSF	50,000	-	-	-
2120103	Employers staff pension scheme		-	-	-
2210100	Utility Supplies & Services	320,000	360,000	378,000	396,900
2210101	Electricity	200,000	240,000	252,000	264,600
2210102	Water & Conservancy	120,000	120,000	126,000	132,300
2210200	Communication Supplies & Services	515,000	530,000	556,500	584,325
2210201	Telephone, Fax, Mobile phone, & Internet	500,000	500,000	525,000	551,250
2210203	Courier & Postal Services	15,000	30,000	31,500	33,075
2210300	Domestic Travel and Subsistence and other Transport Costs	1,215,000	1,490,000	1,564,500	1,642,725
2210301	Travel Cost (airlines, bus, railway, mileage allowances etc.)	700,000	900,000	945,000	992,250

		Approved Expenditure.	Budget Estimates	Projected Estimates	
Item	Title	2017/18	'2018/19	2019/20	2020/21
		Ksh.	Ksh.	Ksh.	Ksh.
2210302	Accommodation-Domestic Travel	353,341	500,000	525,000	551,250
2210304	Sundry Items (e.g. airport tax, taxis, etc.)	161,659	90,000	94,500	99,225
2211300	Other Operating Activities	300,000	500,000	525,000	551,250
2211310	Contracted Professional Services	300,000	500,000	525,000	551,250
2210400	Foreign Travel, Subsistence& Other travel cost	-	-	-	-
2210401	Travel cost	-	-	-	-
2210402	Accommodation	-	-	-	-
2210404	Sundry Items (e.g. airport tax, taxis, etc.)	-	-	-	-
2210500	Printing , Advertising, Information Supplies & Services	300,000	700,000	735,000	771,750
2210502	Printing, Publishing & Publications	-	200,000	210,000	220,500
2210504	Advertising Awareness and Publicity	300,000	500,000	525,000	551,250
2210600	Rentals of Produced Assets	1,200,000	952,200	999,810	1,049,801
2210603	Rents & Rates-Non Residential	1,200,000	952,200	999,810	1,049,801
2210700	Training Expenses	300,000	500,000	525,000	551,250
2210799	Training Expenses	300,000	500,000	525,000	551,250
2210800	Hospitality Supplies & Services	1,400,000	1,450,000	1,522,500	1,598,625
2210801	Catering , accommodation ,gifts, food & drinks	300,000	250,000	262,500	275,625
2210802	Board, Committee, Conferences & seminars	1,100,000	1,200,000	1,260,000	1,323,000
2210900	Insurance Cost	500,000	500,000	-	-
2210904	Motor Vehicle Insurance	500,000	500,000	-	-
2210903	Plant, Equipment and Machinery Insurance	-	-	-	-
2210910	Medical Insurance	-	-	-	-
2211100	Office General Supplies and Services	300,000	650,000	682,500	716,625
2211101	General Office Supplies	200,000	300,000	315,000	330,750
2211102	Computer Supplies & accessories	100,000	300,000	315,000	330,750
2211103	Sanitary & cleaning material supplies & services	-	50,000	52,500	55,125

		Approved Expenditure.	Budget Estimates	Projected Estimates	
Item	Title	2017/18	'2018/19	2019/20	2020/21
		Ksh.	Ksh.	Ksh.	Ksh.
2211200	Fuel Oil & Lubricants	800,000	800,000	840,000	882,000
2211103	Fuel oil & Lubricants	800,000	800,000	840,000	882,000
2220100	Routine Maintenance-Vehicles	700,000	800,000	840,000	882,000
2220101	Maintenance of vehicle & transport equipment	700,000	800,000	840,000	882,000
2220200	Routine Maintenance -Other Assets	150,000	270,000	283,500	297,675
2220202	Maintenance of office furniture & equipment	-	100,000	105,000	110,250
2220210	Purchase of computer softwares and network	100,000	120,000	126,000	132,300
2220299	Other routine Maintenance	50,000	50,000	52,500	55,125
	TOTAL NET EXPENDITURE FOR VOTE R0012	41,011,797	41,397,784	42,942,673	45,089,807

FORM B Items VOTE R0013 COUNTY ASSEMBLY

II. RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR FY 2019/20 -

II. Heads and Items under which this Vote will be accounted by COUNTY ASSEMBLY

		Approved Expenditure.	Budget Estimates	Projected Estimates	
Item	Title	2017/18	'2018/19	2019/20	2020/21
		Ksh.	Ksh.	Ksh.	Ksh.
	HR,ADMINISTRATION AND COORDINATION SERVICES				
2110100	BASIC SALARIES- EMPLOYEES	70,500,000	80,500,000	88,550,000	97,405,000
2110199	Basic Salaries - County Assembly Permanent Employees	60,500,000	60,500,000	66,550,000	73,205,000
2110199	Salaries - Arrears for Permanent Staff	10,000,000	20,000,000	22,000,000	24,200,000
2110200	BASIC SALARIES- TEMP EMPLOYEES		5,500,000		12,500,000
2110201	Basic Salaries - County Assembly Contractual Employees		5,500,000		7,000,000
2110300	PERSONAL ALLOWANCE PAID AS PART OF SALARY	37,600,000	37,970,955	41,768,051	45,944,856
2110301	House Allowance	21,500,000	21,500,000	23,650,000	26,015,000
2110314	Commuter Allowance	8,500,000	8,500,000	9,350,000	10,285,000
2110320	Leave Allowance	600,000	600,000	660,000	726,000
2110312	Responsibility Allowance	3,000,000	3,000,000	3,300,000	3,630,000
2110315	Extreneous Allowance	1,000,000	1,000,000	1,100,000	1,210,000
2110323	Late Duty Allowance	3,000,000	3,370,955	3,708,051	4,078,856
2120100	EMPLOYER CONTRIBUTION TO COMPULSORY NATIONAL SOCIAL SECURITY SCHEMES	14,500,000	12,500,000	13,750,000	15,125,000
2120101	Employer Contribution to National Social Security Fund (NSSF)	500,000	500,000	550,000	605,000
2120103	Employer Contribution to Staff Pension Schemes (Lapfund/Laptrust)	14,000,000	12,000,000	13,200,000	14,520,000
2210300	DOMESTIC TRAVEL AND SUBSISTENCE AND OTHER TRANSPORTATION COSTS	40,000,000	59,000,000	64,900,000	71,390,000
2210303	Domestic Travel and Subsistence ,and Other Transportation Costs	30,000,000	47,000,000	51,700,000	56,870,000
2210311	Kicosca Games	10,000,000	12,000,000	13,200,000	14,520,000
2210400	FOREIGN TRAVEL AND SUBSISTENCE,AND OTHER TRANSPORTATION COSTS	3,000,000	5,000,000	5,500,000	6,050,000
2210401	Foreign Travel and Subsistence,and Other Transportation Costs	3,000,000	5,000,000	5,500,000	6,050,000
2210700	TRAINING EXPENSES	3,300,000	5,000,000	5,500,000	6,050,000
2210701	Travel ,Accomodation,Tuition Fees and Other Training Expenses - KCA	3,300,000	5,000,000	5,500,000	6,050,000
2210703	Production and Printing of Training Materials	-	-	-	-
2210702	Remuneration of Instructors and Contract Based Training Services	-	-	-	-
2210704	Hire of Training Facilities	-	-	-	-
2210711	Tuition Fees	-	-	-	-
2210800	HOSPITALITY SUPPLIES AND SERVICES	600,000	4,100,000	4,510,000	4,961,000

		Approved Expenditure.	Budget Estimates	Projected Estimates	
Item	Title	2017/18	'2018/19	2019/20	2020/21
		Ksh.	Ksh.	Ksh.	Ksh.
2210801	Catering Services,(Receptions),Accomodation,Gifts,Food and Drinks	500,000	2,000,000	2,200,000	2,420,000
2210802	Boards,Committees,Conferences and Seminars- Women caucas	-	2,000,000	2,200,000	2,420,000
2210805	National Celebrations	100,000	100,000	110,000	121,000
2211300	OTHER OPERATING EXPENSES	9,500,000	12,500,000	13,750,000	15,125,000
2211305	Contracted Guards/Other Security Expenses	3,000,000	3,000,000	3,300,000	3,630,000
2211305	Cleaning Services	500,000	500,000	550,000	605,000
2211310	Contracted Professional Services	4,000,000	3,000,000	3,300,000	3,630,000
2211306	Membership Fees,Dues and Subscriptions to Professional/other Bodies (LSK,ICPAK,ICPSK,AWAK, CAF AND SOCCATT)	2,000,000	6,000,000	6,600,000	7,260,000
2210900	INSURANCE COSTS - GENERAL/GPA/MEDICAL COVER	12,700,000	14,000,000	15,400,000	16,940,000
2210904	General Insurance Covers (Motor Vehicle,Fire,Burglary,All Risks)	1,700,000	2,500,000	2,750,000	3,025,000
2210901	Group Personal Accident - Staff	1,000,000	1,500,000	1,650,000	1,815,000
2210910	Medical Cover - Staff	10,000,000	10,000,000	11,000,000	12,100,000
2211200	Fuel ,Oils and Other Lubricants	5,000,000	4,500,000	4,950,000	5,445,000
2210201	Fuel ,Oils and Other Lubricants	5,000,000	4,500,000	4,950,000	5,445,000
2220100	ROUTINE MAINTENANCE - VEHICLES AND OTHER TRANSPORT EQUIPMENT	5,000,000	3,000,000	3,300,000	3,630,000
2220101	Maintenance of Motor Vehicles and Other Equipments	5,000,000	3,000,000	3,300,000	3,630,000
2220200	ROUTINE MAINTENACE - OTHER ASSETS	3,000,000	3,000,000	1,540,000	1,694,000
2220201	Maintenance of Plant,Machinery and Equipment	500,000	500,000	550,000	605,000
2220202	Maintenance of Office Furniture and Equipment	500,000	500,000	550,000	605,000
2220209	Minor Alterations to Buildings and Civil Works	900,000	900,000	990,000	1,089,000
2220210	Maintainance of Computers, Softwares and Networks	600,000	600,000	660,000	726,000
2220212	Mainatainance of Communication Equipments	500,000	500,000	550,000	605,000
3111000	PURCHASE OF OFFICE FURNITURE & GENERAL OFFICE EQUIPMENT		3,000,000		
3111009	Purchase of other Office Equipment		3,000,000		
2211000	SPECIALISED MATERIALS AND SUPPLIES	2,500,000	2,500,000	2,750,000	3,025,000
2211016	Purchase of Uniforms/Clothing - Staff	2,500,000	2,500,000	2,750,000	3,025,000
	SUB TOTAL	207,200,000	252,070,955	266,168,051	292,784,856
	FINANCIAL MANAGEMENT SERVICES				

		Approved Expenditure.	Budget Estimates	Projected Estimates	
Item	Title	2017/18	'2018/19	2019/20	2020/21
		Ksh.	Ksh.	Ksh.	Ksh.
2210100	UTILITIES SUPPLIES AND SERVICES	3,000,000	5,000,000	5,500,000	6,050,000
2210101	Electricity Expenses	2,000,000	3,000,000	3,300,000	3,630,000
2210102	Water and Sewerage Services	1,000,000	2,000,000	2,200,000	2,420,000
2210300	DOMESTIC TRAVEL AND SUBSISTENCE AND OTHER TRANSPORTATION COSTS	5,000,000	5,000,000	5,500,000	6,050,000
2210301	Domestic Travel and Subsistence ,and Other Transportation Costs	5,000,000	5,000,000	5,500,000	6,050,000
2210400	FOREIGN TRAVEL AND SUBSISTENCE,AND OTHER TRANSPORTATION COSTS	-	-	-	-
2210401	Foreign Travel and Subsistence,and Other Transportation Costs	-	-	-	-
2210700	TRAINING EXPENSES	5,000,000	5,000,000	5,500,000	6,050,000
2210701	Travel ,Accomodation,Tuition Fees and Other Training Expenses	4,000,000	4,000,000	4,400,000	4,840,000
2210703	Production and Printing of Training Materials	-	-	-	-
2210702	Remuneration of Instructors and Contract Based Training Services	-	-	-	-
2210704	Hire of Training Facilities	1,000,000	1,000,000	1,100,000	1,210,000
2210705	Tuition Fees	-	-	-	-
2210200	COMMUNICATION SUPPLIES AND SERVICES	4,605,281	4,605,281	4,780,281	4,972,781
2210201	Telephone,Telex,Facsmile and Mobile Phone Airtime Allowance	2,855,281	2,855,281	2,855,281	2,855,281
2210202	Internet connections	1,500,000	1,500,000	1,650,000	1,815,000
2210203	Courier and Postal Services	100,000	100,000	110,000	121,000
2210205	Sattellite Access Services	150,000	150,000	165,000	181,500
2210500	PRINTING,ADVERTISING AND INFORMATION SUPPLIES AND SERVICES	5,000,000	5,000,000	5,500,000	6,050,000
2210504	Advertising ,Awareness and Publicity	3,500,000	3,500,000	3,850,000	4,235,000
2210503	Subscriptions to newspapers,Magazines and Other Periodicals	1,500,000	1,500,000	1,650,000	1,815,000
2210800	HOSPITALITY SUPPLIES AND SERVICES	500,000	-	-	-
2210801	Catering Services,(Receptions),Accomodation,Gifts,Food and Drinks	500,000	-	-	-
2210899	Bunge Mashinani/Public participation logistics	-		-	-
2211000	SPECIALISED MATERIALS AND other SUPPLIES	500,000	500,000	550,000	605,000
2211010	Purchase of Staff Uniforms etc	500,000	500,000	550,000	605,000
2211100	OFFICE AND GENERAL SUPPLIES AND SERVICES	6,000,000	8,000,000	8,800,000	9,680,000
2211101	General Office Supplies (Papers,Pencils,General Office Stationery and Small Equipment)	2,750,000	4,000,000	4,400,000	4,840,000
2211102	Supplies and Accessories for Computers and Printers	1,750,000	2,000,000	2,200,000	2,420,000

		Approved Expenditure.	Budget Estimates	Projected Estimates	
Item	Title	2017/18	'2018/19	2019/20	2020/21
		Ksh.	Ksh.	Ksh.	Ksh.
2211103	Sanitary and Cleaning Materials Supplies and Services	1,500,000	2,000,000	2,200,000	2,420,000
2211100	OTHER OPERATING EXPENSES	-	-	-	-
2211310	Contracted Professional Services	-	-	-	-
	SUB TOTAL	29,605,281	33,105,281	36,130,281	39,457,781
	LEGAL,LIBRARY AND RESEARCH SERVICES				
2210500	PRINTING,ADVERTISING AND INFORMATION SUPPLIES AND SERVICES	4,000,000	4,000,000	4,400,000	4,840,000
2210502	Publishing and Printing Services	2,000,000	2,000,000	2,200,000	2,420,000
2210504	Advertising ,Awareness and Publicity Campaigns	2,000,000	2,000,000	2,200,000	2,420,000
2210503	Subscriptions to Magazines,Newspapers and Other Periodicals	-	-	-	-
2210700	TRAINING EXPENSES	-	-	-	-
2210701	Travel ,Accommodation,Tuition Fees and Other Training Expenses	-	-	-	-
2210703	Production and Printing of Training Materials	-	-	-	-
2210704	Hire of Training Facilities and equipment	-	-	-	-
2210800	HOSPITALITY SUPPLIES AND SERVICES	-	-	-	-
2210801	Catering Services,(Receptions),Accommodation,Gifts,Food and Drinks	-	-	-	-
2210802	Boards,Committees,Conferences and Seminars	-	-	-	-
2211000	SPECIALISED MATERIALS AND SUPPLIES	500,000	500,000	550,000	605,000
2211009	Library Supplies (Books,Other Publications)	500,000	500,000	550,000	605,000
2211300	OTHER OPERATING EXPENSES	12,000,000	7,500,000	8,250,000	9,075,000
2211310	Contracted Professional Services - Legal Fees	10,000,000	7,500,000	8,250,000	9,075,000
2211310	Contracted Professional Services -Drafting/Editing of Bills	2,000,000	-	-	-
	SUB TOTAL	16,500,000	12,000,000	13,200,000	14,520,000
	COUNTY ASSEMBLY SERVICE BOARD SERVICES				
2210300	PERSONAL ALLOWANCE PAID AS PART OF SALARY	7,000,000	7,000,000	7,700,000	8,470,000
2110399	Personal Allowance Paid - Others	7,000,000	7,000,000	7,700,000	8,470,000
2210300	DOMESTIC TRAVEL AND SUBSISTENCE AND OTHER TRANSPORTATION COSTS	6,000,000	8,000,000	8,800,000	9,680,000
2210302	Domestic Travel and Subsistence ,and Other Transportation Costs	6,000,000	8,000,000	8,800,000	9,680,000
2210400	FOREIGN TRAVEL AND SUBSISTENCE,AND OTHER TRANSPORTATION COSTS	4,000,000	6,000,000	6,600,000	7,260,000
2210403	Foreign Travel and Subsistence,and Other Transportation Costs	4,000,000	6,000,000	6,600,000	7,260,000

		Approved Expenditure.	Budget Estimates	Projected Estimates	
Item	Title	2017/18	'2018/19	2019/20	2020/21
		Ksh.	Ksh.	Ksh.	Ksh.
2210700	TRAINING EXPENSES	2,500,000	2,500,000	2,750,000	3,025,000
2210701	Travel ,Accomodation,Tuition Fees and Other Training Expenses	2,500,000	2,500,000	2,750,000	3,025,000
2210703	Production and Printing of Training Materials	-	-	-	-
2210702	Remuneration of Instructors and Contract Based Training Services	-	-	-	-
221074	Hire of Training Facilities	-	-	-	-
2210711	Tuition Fees	-	-	-	-
2210800	HOSPITALITY SUPPLIES AND SERVICES	1,000,000	8,000,000	8,800,000	9,680,000
2210801	Catering Services,(Receptions),Accomodation,Gifts,Food and Drinks	1,000,000	8,000,000	8,800,000	9,680,000
2210802	Boards,Committees,Conferences and Seminars	-	-	-	-
	SUB TOTAL	20,500,000	31,500,000	34,650,000	38,115,000
	LEGISLATIVE SERVICES				
2110100	BASIC SALARIES - MCAS	245,000,000	106,000,000	116,600,000	128,260,000
2110105	Basic Salaries - Members of County Assembly	95,000,000	106,000,000	116,600,000	128,260,000
2110105	Basic Salaries - for the period between aug-feb 2018	150,000,000	-	-	-
2110300	PERSONAL ALLOWANCES PAID AS PART OF SALARY	133,914,903	131,214,903	144,336,393	158,770,033
2110328	Attendance/Sitting Allowances/Fringe Tax Benefit	82,914,903	80,214,903	88,236,393	97,060,033
2110314	Transport/Mileage Allowances	35,000,000	35,000,000	38,500,000	42,350,000
2110312	Responsibility Allowances	16,000,000	16,000,000	17,600,000	19,360,000
2110400	PERSONAL ALLOWANCES PAID AS REIMBURSEMENTS	3,700,000	3,700,000	4,070,000	4,477,000
2110329	Telephone/Airtime Allowance	3,700,000	3,700,000	4,070,000	4,477,000
2210700	TRAINING EXPENSES	3,000,000	3,000,000	3,300,000	3,630,000
2210701	Travel ,Accomodation,Tuition Fees and Other Training Expenses	3,000,000	3,000,000	3,300,000	3,630,000
2210703	Production and Printing of Training Materials	-	-	-	-
2210702	Remuneration of Instructors and Contract Based Training Services	-	-	-	-
2210704	Hire of Training Facilities	-	-	-	-
2210711	Tuition Fees	-	-	-	-
2210300	DOMESTIC TRAVEL AND SUBSISTENCE AND OTHER TRANSPORTATION COSTS	5,000,000	5,000,000	5,500,000	6,050,000
2210301	Domestic Travel and Subsistence ,and Other Transportation Costs	5,000,000	5,000,000	5,500,000	6,050,000
2210400	FOREIGN TRAVEL AND SUBSISTENCE,AND OTHER TRANSPORTATION COSTS	1,500,000	1,500,000	1,650,000	1,815,000

		Approved Expenditure.	Budget Estimates	Projected Estimates	
Item	Title	2017/18	'2018/19	2019/20	2020/21
		Ksh.	Ksh.	Ksh.	Ksh.
2210401	Foreign Travel and Subsistence,and Other Transportation Costs	1,500,000	1,500,000	1,650,000	1,815,000
2210800	HOSPITALITY SUPPLIES AND SERVICES	500,000	-	-	-
2210801	Catering Services,(Receptions),Accomodation,Gifts,Food and Drinks	500,000	-	-	-
2210802	Boards,Committees,Conferences and Seminars	-	-	-	-
2210900	INSURANCE COSTS - GPA/MEDICAL COVER	14,000,000	16,000,000	17,600,000	19,360,000
2210901	Group Personal Accident - Mcas	-	-	-	-
2210910	Medical Cover - Mcas	14,000,000	16,000,000	17,600,000	19,360,000
2710100	GOVERNMENT PENSION AND RETIREMENT BENEFITS	18,000,000	20,000,000	25,000,000	27,000,000
2710103	Service Gratuities - Mcas	18,000,000	20,000,000	25,000,000	27,000,000
	SUB TOTAL	424,614,903	286,414,903	318,056,393	349,362,033
	PROCEDURE AND COMMITTEE SERVICES				
2210300	DOMESTIC TRAVEL AND SUBSISTENCE AND OTHER TRANSPORTATION COSTS	85,500,000	112,100,000	50,000,000	50,000,000
2210301	Domestic Travel and Subsistence ,and Other Transportation Costs	77,500,000	99,100,000	25,000,000	25,000,000
2210312	Public Participaption&Bunge Mashinani	8,000,000	13,000,000	25,000,000	25,000,000
2210400	FOREIGN TRAVEL AND SUBSISTENCE,AND OTHER TRANSPORTATION COSTS	5,000,000	15,000,000	25,000,000	25,000,000
2210401	Foreign Travel and Subsistence,and Other Transportation Costs	5,000,000	15,000,000	25,000,000	25,000,000
2210700	TRAINING EXPENSES	30,000,000	22,235,200	24,458,720	26,904,592
2210701	Travel ,Accomodation,Tuition Fees and Other Training Expenses	30,000,000	22,235,200	24,458,720	26,904,592
2210703	Production and Printing of Training Materials	-	-	-	-
2210702	Remuneration of Instructors and Contract Based Training Services	-	-	-	-
2210704	Hire of Training Facilities	-	-	-	-
2210800	HOSPITALITY SUPPLIES AND SERVICES	500,000	5,000,000	5,500,000	6,050,000
2210801	Catering Services,(Receptions),Accomodation,Gifts,Food and Drinks	500,000	1,000,000	1,100,000	1,210,000
2210899	Bunge Mashinani/Public participation logistics	-	4,000,000	4,400,000	4,840,000
	SUB TOTAL	121,000,000	154,335,200	104,958,720	107,954,592
	BUDGET OFFICE SERVICES				
2210300	DOMESTIC TRAVEL AND SUBSISTENCE AND OTHER TRANSPORTATION COSTS	2,000,000	4,000,000	4,400,000	4,840,000
2210301	Domestic Travel and Subsistence ,and Other Transportation Costs including Finance	2,000,000	4,000,000	4,400,000	4,840,000
2210700	TRAINING EXPENSES	2,000,000	2,000,000	2,200,000	2,420,000
2210701	Travel ,Accomodation,Tuition Fees and Other Training Expenses	2,000,000	2,000,000	2,200,000	2,420,000

214,354.44

99,100,000

		Approved Expenditure.	Budget Estimates	Projected Estimates	
Item	Title	2017/18	'2018/19	2019/20	2020/21
		Ksh.	Ksh.	Ksh.	Ksh.
2210702	Remuneration of Instructors and Contract Based Training Services				
	SUB TOTAL	4,000,000	6,000,000	6,600,000	7,260,000
	AUDIT COMMITTEE SERVICES				
2210300	PERSONAL ALLOWANCE PAID AS PART OF SALARY	1,000,000	1,000,000	1,100,000	1,210,000
2110399	Personal Allowance Paid - Others	1,000,000	1,000,000	1,100,000	1,210,000
2210300	DOMESTIC TRAVEL AND SUBSISTENCE AND OTHER TRANSPORTATION COSTS	2,000,000	2,000,000	2,200,000	2,420,000
2210301	Domestic Travel and Subsistence ,and Other Transportation Costs	2,000,000	2,000,000	2,200,000	2,420,000
2210700	TRAINING EXPENSES	2,500,000	2,500,000	2,750,000	3,025,000
2210701	Travel ,Accomodation,Tuition Fees and Other Training Expenses	2,000,000	2,000,000	2,200,000	2,420,000
2210702	Remuneration of Instructors and Contract Based Training Services	500,000	500,000	550,000	605,000
	SUB TOTAL	5,500,000	5,500,000	6,050,000	6,655,000
	WARD OFFICE SERVICES				
2110200	BASIC WAGES FOR TEMPORARY EMPLOYEES	36,350,000	32,450,000	35,695,000	39,264,500
2110201	Basic Salaries - Ward Contractual Employees	27,350,000	32,450,000	35,695,000	39,264,500
2710103	Severance pay - Ward Staff Employees	9,000,000	-	-	-
2211300	OTHER OPERATING EXPENSES	14,400,000	38,400,000	42,240,000	46,464,000
2211399	Other Operating Expenses -Ward Office Rent	4,320,000	5,000,000	5,500,000	6,050,000
2211325	Ward Office Maintenance	10,080,000	33,400,000	36,740,000	40,414,000
	SUB TOTAL	50,750,000	70,850,000	77,935,000	85,728,500
B	OTHER TRANSFERS:				
2640500	OTHER CAPITAL TRANSFERS	95,000,000	85,000,000	93,500,000	102,850,000
2640599	Capital Transfer to Individual -Mortgage (MCAS)	50,000,000	40,000,000	44,000,000	48,400,000
2640504	Capital Transfer to Individual -Car Loans(Staff)	10,000,000	10,000,000	11,000,000	12,100,000
2640502	Capital Transfer to Individual -Mortgage (Staff)	35,000,000	35,000,000	38,500,000	42,350,000
	NET EXPENDITURE - CAPITAL TRANSFERS	95,000,000	85,000,000	93,500,000	102,850,000
	TOTAL EXPENDITURE - RECURRENT	974,670,184	936,776,339	957,248,445	1,044,687,761

926,776,339
(10,000,000)
55,000,000
65,000,000

SUMMARY TABLE					
				Projected Estimates	
		2017/2018	2018/2019	2019/2020	2020/2021
		KShs.	KShs.	KShs.	KShs.
Portfolio code	Deparment details				
R0001	Office of the Governor	585,926,041	605,718,697	621,651,978	654,434,652
R0002	Deparment of Public Service Labour and ICT	507,242,701	433,735,959	455,422,757	478,193,895
R0003	Deparment of Trade, Economic Planning and Industrialiazation	112,884,198	135,110,600	141,866,130	148,959,437
R0004	Deparment of Finance and Revenue Management	352,141,946	393,941,268	413,638,139	434,320,046
R0005	Deparment of Decentralised Units, County Adminstration, Environment and Solid Waste Management	482,274,006	374,833,441	393,575,113	413,253,869
R0006	Deparment of Agriculture,Livestock, Fisheries, Water and Irrigation	454,388,393	502,632,973	527,987,747	554,387,134
R0007	Deparment of Health Services and Emergency Services	2,920,121,503	3,545,367,364	3,899,055,301	4,288,960,831
R0008	Deparment of Transport, Roads, Public Works and Housing	218,263,625	187,097,783	196,242,672	206,054,806
R0009	Deparment of Education , Youth and Social Welfare	185,688,612	295,221,490	309,457,565	324,930,443
R0010	Deparment of Land, Urban Development, Energy and Natural Resources	90,988,738	97,200,337	102,060,354	107,163,372
R0011	Deparment of Tourism,Culture, Sports and Co-operative Development	76,327,869	81,269,662	85,333,145	89,599,802
R0012	County Public Service Board	41,011,797	41,397,784	42,942,673	45,089,807
R0013	County Assembly	974,670,184	936,776,339	957,248,445	1,044,687,761
	TOTAL NET EXPENDITURE RECURRENT	7,001,929,613	7,630,303,697	8,146,482,018	8,790,035,853

Dev	4,600,802,923	
Total exp	12,231,106,619	8,373,380,421
Total Revenue	12,052,848,105	743,076,724
	12,231,106,619.202	12,011,044,946
	-	41,803,159.00
		-0.35%

10,787,345,567

(263,872,667)

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SUMMARY TABLE						
					Projected Estimates	
		Details	Approved Expenditure 2017/18	Estimates 2018/19	2019/20	2020/21
Portfolio code	Ministry details		KShs.	KShs.	KShs.	KShs.
R0001	Office of the Governor	Compesation to Employees	196,475,466	226,634,132	237,965,839	249,864,131
		Use of goods and services	348,050,575	325,664,258	327,594,818	345,674,634
		Other Current Transfers	41,400,000	53,420,306	56,091,321	58,895,887
		Total	585,926,041	605,718,697	621,651,978	654,434,652
R0002	Ministry of Public Service Labour and ICT	Compesation to Employees	151,443,252	153,443,252	161,115,415	169,171,185
		Use of goods and services	287,666,679	279,792,707	293,782,342	308,471,459
		Other Current Transfers	68,132,770	500,000	525,000	551,250
		Total	507,242,701	433,735,959	455,422,757	478,193,895
R0003	Ministry of Trade, Economic Planning and Industrialiazation	Compesation to Employees	52,174,381	56,820,100	59,661,105	62,644,160
		Use of goods and services	17,959,817	75,790,500	79,580,025	83,559,026
		Other Current Transfers	42,750,000	2,500,000	2,625,000	2,756,250
		Total	112,884,198	135,110,600	141,866,130	148,959,437
R0004	Ministry of Finance and Revenue Management	Compesation to Employees	284,908,015	286,051,241	300,353,803	315,371,493
		Use of goods and services	67,233,931	107,890,027	113,284,336	118,948,553
		Other Current Transfers	-	-	-	-
		Total	352,141,946	393,941,268	413,638,139	434,320,046
R0005	Ministry of Decentralised Units, County Adminstration, Environment and Solid Waste Management	Compesation to Employees	376,175,972	281,523,441	295,599,613	310,379,594
		Use of goods and services	106,098,034	89,310,000	93,775,500	98,464,275
		Other Current Transfers	-	4,000,000	4,200,000	4,410,000
		Total	482,274,006	374,833,441	393,575,113	413,253,869
R0006	Ministry of Agriculture,Livestock, Fisheries, Water and Irrigation	Compesation to Employees	348,294,346	375,261,884	394,024,978	413,726,227
		Use of goods and services	106,094,047	127,371,089	133,962,769	140,660,907
		Other Current Transfers	-	-	-	-
		Total	454,388,393	502,632,973	527,987,747	554,387,134
R0007	Ministry of Health Services and Emergency Services	Compesation to Employees	2,700,121,503	2,789,681,364	3,068,649,501	3,375,514,451
		Use of goods and services	200,000,000	353,686,000	388,205,800	427,026,380
		Other Current Transfers	20,000,000	402,000,000	442,200,000	486,420,000
		Total	2,920,121,503	3,545,367,364	3,899,055,301	4,288,960,831
R0008	Ministry of Transport, Roads, Public Works and Housing	Compesation to Employees	177,220,412	137,284,375	144,148,594	151,356,023
		Use of goods and services	41,043,213	49,813,408	52,094,078	54,698,782
		Other Current Transfers	-	-	-	-
		Total	218,263,625	187,097,783	196,242,672	206,054,806
R0009	Ministry of Education , Youth and Social Welfare	Compesation to Employees	84,313,800	79,261,490	82,699,565	86,834,543
		Use of goods and services	17,263,034	20,460,000	21,483,000	22,557,150
		Other Current Transfers	84,111,778	195,500,000	205,275,000	215,538,750
		Total	185,688,612	295,221,490	309,457,565	324,930,443
R0010	Ministry of Land, Urban Development, Energy and Natural Resources	Compesation to Employees	55,992,145	62,057,961	65,160,859	68,418,902
		Use of goods and services	34,996,593	35,142,377	36,899,495	38,744,470
		Other Current Transfers	-	-	-	-
		Total	90,988,738	97,200,337	102,060,354	107,163,372
R0011	Ministry of Tourism,Culture, Sports and Co-operative Development	Compesation to Employees	53,327,869	55,994,263	58,793,976	61,733,675
		Use of goods and services	17,719,500	20,101,239	21,106,301	22,161,616
		Other Current Transfers	5,280,500	5,174,160	5,432,868	5,704,511
		Total	76,327,869	81,269,662	85,333,145	89,599,802
R0012	County Public Service Board	Compesation to Employees	33,011,797	31,895,584	33,490,363	35,164,881
		Use of goods and services	8,000,000	9,502,200	9,452,310	9,924,926
		Other Current Transfers	-	-	-	-
		Total	41,011,797	41,397,784	42,942,673	45,089,807