REPUBLIC OF KENYA

COUNTY GOVERNMENT OF KAKAMEGA

THE DEPARTMENT OF FINANCE AND PLANNING

MEDIUM TERM EXPENDITURE FRAMEWORK

BUDGET

FOR FINANCIAL YEAR 2018/2019

JUNE 2018

The Estimates of County Government of Kakamega 2018 is compiled with the latest available information from departments and other sources. Some of this information is unaudited and is subject to revision.

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To obtain copies please contact:
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Kakamega

The Estimates of County Expenditure e-publications for County votes are available on www.kakamega.go.ke
Compared to this printed version of the Estimates of County Expenditure, the publications in the County website for each vote contain more comprehensive coverage of goods and services, transfers and capital estimates. Expenditure information at the level of service delivery is also included, where appropriate.

FOREWORD

The 2018/2019 Budget is geared towards achieving the County blue print of Economic vibrancy and prosperity. This means that County priority programmes and objectives as outlined in the County Vision have been taken into consideration. Despite so many challenges, County Government is unwavering in its commitment to stay on course of sound fiscal management in the face of this challenging environment. The approach of using the expenditure ceiling as a fiscal control mechanism, as provided in Public Finance Management Act No 18 of 2012, serves this purpose well. To achieve the fiscal adjustment necessary, the expenditure level has been reasonably set and further revenue enhancement measures introduced in the 2018/19 MTEF period.

Over the 2018/19- MTEF period, the budget estimates is KES 14.507 billion, which has increased by 10.16 per cent from the 2017/2018 approved budget. During consultations in the budget preparation process trade-offs in financing different policy objectives were carefully examined and culminated in recommendations on how policies, practices and organizational arrangements would be adjusted in line with the national Treasury Budget Policy Statement and other key policy documents including County Fiscal Strategy Paper- 2018/19, County Integrated Development Plan of 2018-2022, the Annual Development Plan 2018/19 and the Governor's Manifesto and in a manner consistent with fiscal consolidation.

For the 2018/19 MTEF period, budget has been prepared through the reprioritization of existing funding within the expenditure ceiling, with movements away from areas of lower priority to key priorities areas. Service intensive departments received substantial funding for compensation of employees, owing to spending pressures related to the rising County wage bill. In the case of departments which have in the first term of devolved government spend on non-devolved government functions, the budgets for such functions have been reduced accordingly. Though a ceiling for compensation of employee's budgets should be put at 35 percent to adhere to fiscal responsibility requirement as provided by the PFM Act of 2012, this figure has continued to rise. Further, development budget expenditure estimates is 48 percent which is higher than the minimum of 30 percent that is provided in the PFMA 2012 and over the medium term.

The financial information and key performance indicator in the County budget Estimates, provides the County Assembly and the public with the information to hold the County government of Kakamega accountable against its outcomes, set out in its medium term strategic framework.

The budget process is ably managed by Executive Committee Member for finance, supported by a devoted team of the department of Finance and Economic Planning. As Finance and Economic Planning team we are grateful for their guidance and hard work. We are also indebted to the department's chief officers, the Budget economic Forum members and the County Assembly budget committee for making it happen. The presentation of this budget is the product of all their collective efforts.

Geoffrey N. Omulayi
Executive Committee Member
Finance and Economic Planning

ACKNOWLEDGEMENT

The Budget for Financial Year 2018/19 MTEF was prepared through consultations from all stakeholders drawn from all Sectors, Departments, the public and agencies of the County Government of Kakamega. The whole process was guided by the department of Finance and Economic Planning.

The process could not have been accomplished without the commitment, dedication, sacrifice and determination of all staff of the County Government.

First and foremost, I acknowledge the valuable leadership and support of H.E The Governor and The Deputy Governor. I further wish to appreciate the CEC County Finance and Economic Planning for setting off the budget cycle by providing leadership to the process. His guidance enabled the process to be completed in good time. Great thanks go to all CEC Members, the County Secretary and all the Chief Officers for their overall coordination of their departments and support throughout the budget consultations and preparation process.

I wish to thank the Finance and Economic Planning team who worked tirelessly to make the budget preparation and consolidation succeed.

I may not mention everybody, but do acknowledge all those individuals who directly or indirectly put their efforts and contributed to the success of preparation and consolidation of 2018/19 MTEF Budget.

Thank you.

Mr. John L.Imbogo

Chief Officer, Finance.
Department of Finance and Economic Planning

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INTRODUCTION

The Budget Estimates publications are presented in two versions, a consolidated version which is line based showing line item and programme based budget version. The programme based version gives more explanation and provides more comprehensive information on how departments have spent their previous allocations and how they plan to spend their allocations in the medium term expenditure frame work(MTEF).

The County Government budget is a balanced budget with expenditure estimates being equal to the revenue resource envelope to finance the county governement programmes. The summary is provided in the table below.

Revenue Estimates

Table 1: Summary of Revenue Estimates

Revenues	2017/2018		2018/19	Remarks
	Approved	Revised Estimates		
Own sources	**952,571,849**	**774,571,849**	**843,544,284**	
Receipts from Sugar Development fund	**-**	**-**	**200,000,000**	
(1) Total Own sources	**952,571,849**	**774,571,849**	**1,043,544,284**	
(2) Exchequer balance brought forward from previous year	**1,284,026,951**	**1,054,095,324**	**1,609,175,958**	**Exchequer balance for two months-May and June 2018**
Allocations from the National Government				
3) Total equitable share	**10,110,802,208**	**9,935,800,000**	**10,330,600,000**	
Conditional Grants				
Level 5 Hospital	427,283,237	427,283,237	427,283,237	
World Bank Universal Health Care Fund	50,000,000	160,000,000	100,000,000	
KUSP(Kenya Urban Support Programme)			389,118,800	
KCSAP-Kenya Climate Smart Agriculture Project			117,000,000	
User Fees forgone	37,789,290	37,789,290	37,789,290	
Road maintenance levy	266,175,000	379,552,256	271,995,701	
KASP(Kenya Agricultural Support Programme		8,933,152	14,433,152	
Youth Polytechnic		28,060,821	69,910,000	
DANIDA Grant		39,865,919	33,311,250	
Kenya Devolution Support Programme-Grant	41,307,447	59,311,725	63,508,830	
(4)Total conditional allocations - Development Partners	**822,554,974**	**1,140,796,400**	**1,524,350,260**	
Total Revenue (1+2+3+4)	**13,169,955,982**	**12,905,263,573**	**14,507,670,502**	

Domestic Revenue Estimates

Table 2 : Own Revenue Estimates

Revenue Stream	Actual Revenue	Approved Revenue Estimates	Estimates	Forecast	
		2017/2018	*2018/2019*	*2019/2020*	*2020/2021*
Single Business Permits	59,469,151	140,151,240	104,372,988	108,686,451	113,147,044
Land Rates	16,898,047	41,341,582	42,581,829	44,276,834	45,605,139
Bus parks	50,541,615	62,685,100	64,565,653	66,425,742	68,418,514
Markets	41,988,843	58,572,785	60,329,969	63,879,453	65,795,836
Parking Fee	9,259,360	27,038,965	17,850,134	23,998,732	25,018,693
Cess	41,996,730	132,189,114	56,154,787	57,839,431	59,574,614
Hire Fees	1,719,600	12,626,235	13,005,022	13,522,698	13,928,379
Stall rent	7,562,670	11,740,325	12,092,535	13,776,000	14,189,280
Kiosk fees	4,691,450	3,799,688	3,913,679	4,069,466	4,191,550
Plan Approvals		-	10,229,260	12,000,000	14,000,000
Signage, Advertisements		-	12,195,558	14,000,000	16,000,000
Service fee charges		46,371,464	7,762,608	9,663,838	11,153,753
Stock Sales		-	15,106,905	16,000,000	17,000,000
Health	135,737,451	365,220,093	356,387,604	371,150,720	402,885,241
Other from devolved functions	61,340,662	-	-	-	-
Public Health	-	-	15,167,050	17,000,000	19,000,000
Liquor Fees	13,972,281	29,231,000	30,107,930	31,306,401	32,245,593
ATDC		11,166,750	11,501,753	11,959,589	12,318,377
Slaughter Houses	3,549,615	7,372,971	7,594,160	7,812,452	8,046,825
Dividend	760,000	2,548,408	2,624,860	2,116,895	2,180,402
Court fines		516,129	-	-	-
	449,487,475	**952,571,849**	**843,544,284**	**889,484,702**	**944,699,240**

Expenditure Estimates

The total expenditure estimates for Financial Year 2018/2019 is Kes. 14.507 billion.

a) Recurrent Expenditure- KES. 7,499,284,319

Recurrent budget consists of employee costs and operation costs. The recurrent budget is Kes. 6,500,566,929 and Kes. 998,717,291 for Executive and the County Assembly respectively.

b) Development Expenditure-KES 7,008,466,183

The total development Expenditure estimates is KES **7.008 billion.** This translates to 48% of the total expenditure estimates.

Expenditure Estimates Summary 2018/2019

Head code	Head Title	Salary and Remuneration	Maintenance and operations	Total recurrent	Development Estimates	Total	%
			KES	KES	KES	KES	
4821	Office of the Governor	97,456,574	200,576,985	298,033,559	93,000,000	391,033,559	2.70
4820	Public Service and Administration	666,845,892	482,389,232	1,149,235,124	159,508,530	1,308,743,654	9.02
4822	County Treasury	313,028,668	233,186,115	546,214,783	205,000,000	751,214,783	5.18
4819	Water ,Environment and Natural Resources	49,298,377	41,560,408	90,858,785	361,000,000	451,858,785	3.11
4817	Social Services, Youth & Sports	43,822,224	45,310,217	89,132,441	511,000,000	600,132,441	4.14
4815	Transport, Infrastructure, Public Works and Energy	73,459,293	44,925,562	118,384,855	1,597,995,701	1,716,380,556	11.83
4814	Lands, Housing, Urban Areas and Physical Planning	91,339,481	136,071,493	227,410,974	566,618,800	794,029,774	5.47
4813	Health Services	2,521,785,260	382,948,526	2,904,733,786	1,470,000,000	4,374,733,786	30.15
4812	Agriculture, Livestock, Fisheries and Co-operatives	297,576,936	61,383,655	358,960,591	701,433,152	1,060,393,743	7.31
4818	Trade, Industrialization & Tourism	35,056,105	27,423,951	62,480,056	365,000,000	427,480,056	2.95
4816	Ministry Of Education , Science & Technology	468,008,690	34,149,502	502,158,192	782,910,000	1,285,068,192	8.86
4823	Public Service Board	42,952,641	29,817,224	72,769,865	-	72,769,865	0.50

4811	County Assembly	-	998,717,390	998,717,390	50,000,000	1,048,717,390	7.23
4824	ICT, E-Government & Communication	25,992,042	54,201,876	80,193,918	145,000,000	225,193,918	1.55
TOTAL ESTIMATES		**4,726,622,183**	**2,772,662,136**	**7,499,284,319**	**7,008,466,183**	**14,507,750,502**	**100**
PERCENTAGE PROPORTION		**32.58**	**19.11**		**48.31**		

RECURRENT BUDGET ESTIMATES

Office of the Governor

Budget estimates for FY 2018/2019						
Head	Item		**Approved Estimates**	**Budget estimates**	**Forecast**	
			2017/18	**2018/19**	**2019/20**	**2020/21**
		OFFICE OF THE GOVERNOR				
		Governor's office				
	2110101	Basic salaries - permanent Employees	140,318,250	97,456,574	102,329,403	107,445,873
	2110399	Personal allowances others- **security officers**	-	7,425,600	8,168,160	8,984,976
	2110202	Casual labour	1,612,000	1,864,800	2,051,280	2,256,408
	2110405	Telephone allowances	298,000	312,900	344,190	378,609
	2210101	Electricity	720,000	756,000	831,600	914,760
	2210102	Water and sewarage charges	134,000	189,000	207,900	228,690
	2210201	Telephone, telex and mobile services	3,948,000	2,800,000	3,080,000	3,388,000
	2210202	Internet connections	210,000	176,400	194,040	213,444

Budget estimates for FY 2018/2019						
Head	Item		**Approved Estimates**	**Budget estimates**	**Forecast**	
			2017/18	**2018/19**	**2019/20**	**2020/21**
	2210203	Courier and postal services	232,000	194,880	214,368	235,805
	2210301	Travel costs(airline,bus & mileage allowances	8,996,850	7,500,000	8,250,000	9,075,000
	2210302	Accommodation(domestic travel)	8,810,910	8,000,000	8,800,000	9,680,000
	2210303	Daily subsistence allowance	4,121,000	3,200,000	3,520,000	3,872,000
	2210304	Sundry items - taxis, airport tax	810,000	680,400	748,440	823,284
	2210401	Travel costs(airline,bus &	2,214,898	2,448,132	2,692,945	2,962,240
	2210402	Accommodation(Foreign travel)	2,880,000	2,400,000	2,640,000	2,904,000
	2210403	Daily subsistence allowance	420,000	352,800	388,080	426,888
	2210404	Sundry items - taxis, airport tax	270,000	226,800	249,480	274,428
	2210502	Publishing and printing services	1,620,000	1,360,800	1,496,880	1,646,568

Budget estimates for FY 2018/2019						
Head	Item		**Approved Estimates**	**Budget estimates**	**Forecast**	
			2017/18	**2018/19**	**2019/20**	**2020/21**
	2210503	Subscriptions-newspapers,periodicals	730,000	200,000	220,000	242,000
	2210504	Advert, awareness & publicity compaigns	45,702,000	20,000,000	22,000,000	24,200,000
	2210604	Hire of transport	1,520,000	3,200,000	3,520,000	3,872,000
	2210801	Catering services-accomm,gifts,food	7,680,000	6,400,000	7,040,000	7,744,000
	2210802	Boards, committees, seminars, conferences	3,980,000	3,680,000	4,048,000	4,452,800
	2210803	State Hospitality Costs	300,000	-	-	-
	2211020	Allowance for uniform- non uniform officers	210,000	964,000	1,060,400	1,166,440
	2211101	General office supplies(papers,pencils)	1,693,534	1,600,000	1,760,000	1,936,000
	2211102	Supplies & accessories - computers, printers	1,080,000	1,600,000	1,760,000	1,936,000

Budget estimates for FY 2018/2019						
Head	Item		**Approved Estimates**	**Budget estimates**	**Forecast**	
			2017/18	**2018/19**	**2019/20**	**2020/21**
	2211103	Sanitary & cleaning materials	800,000	672,000	739,200	813,120
	2211201	Refined fuels, lubricants for transport	4,586,783	3,600,000	3,960,000	4,356,000
	2211204	Other fuels (wood,charcoal, cooking gas	70,000	58,800	64,680	71,148
	2211301	Bank service commissions	28,018	23,534	25,888	28,477
	2211306	Membership fees, subscriptions	450,000	378,000	415,800	457,380
	2220101	Maintenance - motor vehicles & cycles	3,891,898	3,200,000	3,520,000	3,872,000
	2220201	Maintenace of plant, machinery and Equipments - including lifts	269,353	226,256	248,882	273,770
	2220202	Maintenance- office furniture,equip.	160,000	134,400	147,840	162,624
	2220209	Maintence- other assets	180,000	151,200	166,320	182,952
	2640402	Donations	2,500,000	1,200,000	1,320,000	1,452,000

Budget estimates for FY 2018/2019						
Head	Item		**Approved Estimates**	**Budget estimates**	**Forecast**	
			2017/18	**2018/19**	**2019/20**	**2020/21**
	3111302	Office refurbishment		10,000,000	11,000,000	12,100,000
	3111009	Purchase of other equipments	600,000	-	-	-
		Net Expenditure..... KShs.	**254,047,494**	**194,633,276**	**209,223,775**	**225,029,683**
				-		
Protocol				-		
	2210201	Telephone, telex and mobile services	-	128,000	140,800	154,880
	2210203	Courier and postal services	-	40,000	44,000	48,400
	2210301	Travel costs(airline,bus & mileage allowances	-	192,000	211,200	232,320
	2210302	Accommodation(domestic travel)	-	400,000	440,000	484,000
	2210303	Daily subsistence allowance	-	400,000	440,000	484,000
	2210304	Sundry items - taxis, airport tax	-	144,000	158,400	174,240
	2210502	Publishing and printing services	-	160,000	176,000	193,600

Budget estimates for FY 2018/2019						
Head	Item		**Approved Estimates**	**Budget estimates**	**Forecast**	
			2017/18	**2018/19**	**2019/20**	**2020/21**
	2210503	Subscriptions-newspapers,periodicals	-	208,000	228,800	251,680
	2210504	Advert, awareness & publicity compaigns	-	400,000	440,000	484,000
	2210604	Hire of transport	-	120,000	132,000	145,200
	2210802	Boards, committees, seminars, conferences	-	240,000	264,000	290,400
	2211101	General office supplies(papers,pencils)	-	160,000	176,000	193,600
	2211102	Supplies & accessories - computers, printers	-	120,000	132,000	145,200
	3111101	purchase of office furniture	-	120,000	132,000	145,200
4821000100 Total for protocol Office		**Net Expenditure..... KShs.**	**-**	**2,832,000**	**3,115,200**	**3,426,720**
Advisory unit and Service delivery				-		

Budget estimates for FY 2018/2019						
Head	Item		**Approved Estimates**	**Budget estimates**	**Forecast**	
			2017/18	**2018/19**	**2019/20**	**2020/21**
	2210201	Telephone, telex and mobile services	-	768,000	806,400	846,720
	2210203	Courier and postal services	-	80,000	84,000	88,200
	2210301	Travel costs(airline,bus & mileage allowances	-	400,000	420,000	441,000
	2210302	Accommodation(domestic travel)	-	800,000	840,000	882,000
	2210303	Daily subsistence allowance	-	800,000	840,000	882,000
	2210304	Sundry items - taxis, airport tax	-	384,000	403,200	423,360
	2210502	Publishing and printing services	-	320,000	336,000	352,800
	2210503	Subscriptions-newspapers,periodicals	-	280,000	294,000	308,700
	2210504	Advert, awareness & publicity compaigns	-	240,000	252,000	264,600
	2210604	Hire of transport	-	120,000	126,000	132,300

Budget estimates for FY 2018/2019						
Head	Item		**Approved Estimates**	**Budget estimates**	**Forecast**	
			2017/18	**2018/19**	**2019/20**	**2020/21**
	2210802	Boards, committees, seminars, conferences	-	480,000	504,000	529,200
	2210803	State Hospitality Costs	-	240,000	252,000	264,600
	2211101	General office supplies(papers,pencils)	-	320,000	336,000	352,800
	2211102	Supplies & accessories - computers, printers	-	360,000	378,000	396,900
	2211201	Refined fuels, lubricants for transport	-	160,000	168,000	176,400
	2220101	Maintenance - motor vehicles & cycles	-	400,000	420,000	441,000
	2220201	Maintenace of plant, machinery and Equipments - including lifts	-	-	-	-
		purchase of office furniture	-	120,000	126,000	132,300

Budget estimates for FY 2018/2019						
Head	Item		**Approved Estimates**	**Budget estimates**	**Forecast**	
			2017/18	**2018/19**	**2019/20**	**2020/21**
4821000100 Total for Advisory Office		**Net Expenditure..... KShs.**	**-**	**6,272,000**	**6,585,600**	**6,914,880**
Chief of staff				**-**		
	2210201	Telephone, telex and mobile services	-	192,000	211,200	232,320
	2210203	Courier and postal services	-	40,000	44,000	48,400
	2210301	Travel costs(airline,bus & mileage allowances	-	200,000	220,000	242,000
	2210302	Accommodation(domestic travel)	-	400,000	440,000	484,000
	2210303	Daily subsistence allowance	-	400,000	440,000	484,000
	2210304	Sundry items - taxis, airport tax	-	192,000	211,200	232,320
	2210502	Publishing and printing services	-	160,000	176,000	193,600
	2210503	Subscriptions-newspapers,periodicals	-	72,000	79,200	87,120

Budget estimates for FY 2018/2019						
Head	Item		**Approved Estimates**	**Budget estimates**	**Forecast**	
			2017/18	**2018/19**	**2019/20**	**2020/21**
	2210802	Boards, committees, seminars, conferences	-	240,000	264,000	290,400
	2210803	State Hospitality Costs	-	240,000	264,000	290,400
	2211101	General office supplies(papers,pencils)	-	160,000	176,000	193,600
	2211102	Supplies & accessories - computers, printers	-	120,000	132,000	145,200
	2211201	Refined fuels, lubricants for transport	-	160,000	176,000	193,600
	2220101	Maintenance - motor vehicles & cycles	-	400,000	440,000	484,000
	2220201	Maintenace of plant, machinery and Equipments - including lifts	-	40,000	44,000	48,400
		purchase of office furniture	-	120,000	132,000	145,200

Budget estimates for FY 2018/2019						
Head	Item		**Approved Estimates**	**Budget estimates**	**Forecast**	
			2017/18	**2018/19**	**2019/20**	**2020/21**
4821000100 Total for COS Office		**Net Expenditure..... KShs.**	**-**	**3,136,000**	**3,449,600**	**3,794,560**
4821000100 Total for Governors Office		**Net Expenditure..... KShs.**	**254,047,494**	**206,873,276**	**222,374,175**	**239,165,843**
4821000200 Liason Office						
	2210101	Electricity	-	16,000	17,600	19,360
	2210102	Water and sewarage charges	-	16,000	17,600	19,360
	2210201	Telephone, telex and mobile services	162,000	105,600	116,160	127,776
	2210203	Courier and postal services	21,204	40,000	44,000	48,400
	2210204	Internet connections	40,000	32,000	35,200	38,720
	2210301	Travel costs(airline,bus & mileage allowances	400,000	320,000	352,000	387,200
	2210302	Accommodation(domestic travel)	270,000	216,000	237,600	261,360

Budget estimates for FY 2018/2019						
Head	Item		**Approved Estimates**	**Budget estimates**	**Forecast**	
			2017/18	**2018/19**	**2019/20**	**2020/21**
	2210303	Daily subsistence allowance	207,000	165,600	182,160	200,376
	2210502	Publishing and printing services	180,000	144,000	158,400	174,240
	2210503	Subscriptions-newspapers,periodicals	155,700	124,560	137,016	150,718
	2210504	Advert, awareness & publicity compaigns	119,379	95,503	105,054	115,559
	2210603	Rent and rates - non residential	3,800,000	4,300,000	4,730,000	5,203,000
	2210801	Catering services-accomm,gifts,food	471,600	377,280	415,008	456,509
	2211101	General office supplies(papers,pencils)	153,000	122,400	134,640	148,104
	2211102	Supplies & accessories - computers, printers	38,700	30,960	34,056	37,462
	2211103	Sanitary & cleaning materials	53,200	42,560	46,816	51,498
	2220101	Maintenance - motor vehicles & cycles	1,350,000	1,080,000	1,188,000	1,306,800

Budget estimates for FY 2018/2019						
Head	Item		**Approved Estimates**	**Budget estimates**	**Forecast**	
			2017/18	**2018/19**	**2019/20**	**2020/21**
	2211201	Refined fuels, lubricants for transport	1,260,000	936,000	1,029,600	1,132,560
	2220201	Maintenace of plant, machinery and Equipments - including lifts	100,700	80,560	88,616	97,478
	2220202	Maintenance- office furniture, equip.	50,600	40,480	44,528	48,981
4821000200 Liaison Office		**Net Expenditure..... KShs.**	**8,833,083**	**8,285,503**	**9,114,054**	**10,025,459**
4821000601 Inter government Relations						
	2210301	Travel costs(airline,bus & mileage allowances	-	-	-	-
	2210302	Accommodation(domestic travel)	-	-	-	-
	2210303	Daily subsistence allowance	-	-	-	-

Budget estimates for FY 2018/2019						
Head	Item		**Approved Estimates**	**Budget estimates**	**Forecast**	
			2017/18	**2018/19**	**2019/20**	**2020/21**
	2210502	Publishing and printing services	-	-	-	-
	2210504	Advert, awareness & publicity campaigns	-	-	-	-
	2210801	Catering services-accomm, gifts, food	-	-	-	-
	2210802	Boards, committees, seminars, conferences	-	-	-	-
	2211306	Membership fees, dues and subscriptions to professional and trade bodies	25,750,000	20,000,000	22,000,000	24,200,000
	2211201	Refined fuels, lubricants for transport	-	-	-	-
	2220101	Maintenance - motor vehicles & cycles	-	-	-	-
4821000600 Intergovernment Relation		**Net Expenditure..... KShs.**	**25,750,000**	**20,000,000**	**22,000,000**	**24,200,000**
				-	-	-

Budget estimates for FY 2018/2019						
Head	Item		**Approved Estimates**	**Budget estimates**	**Forecast**	
			2017/18	**2018/19**	**2019/20**	**2020/21**
4821000301 County Law Office				-	-	-
	2210101	Electricity	5,250	4,200	4,620	5,082
	2210102	Water and sewerage	10,000	8,000	8,800	9,680
	2210201	Telephone , telex and mobile services	420,000	544,000	598,400	658,240
	2210202	Internet connections	40,000	48,000	52,800	58,080
	2210203	Courier and postal services	60,000	80,000	88,000	96,800
	2210301	Travel costs (airline, bus,& mileage allowance)	980,000	897,600	987,360	1,086,096
	2210302	Accommodation (domestic travel)	1,100,000	1,040,000	1,144,000	1,258,400
	2210303	Daily subsistence allowance	220,000	336,000	369,600	406,560
	2210502	Publishing and printing services	950,000	240,000	264,000	290,400
	2210503	Subscriptions-newspapers, Kenya Gazette, periodicals	102,000	200,000	220,000	242,000
	2210504	Adverts, awareness & publicity campaigns	350,000	560,000	616,000	677,600

Budget estimates for FY 2018/2019						
Head	Item		**Approved Estimates**	**Budget estimates**	**Forecast**	
			2017/18	**2018/19**	**2019/20**	**2020/21**
	2210801	Catering services-accommodation, food	180,000	448,000	492,800	542,080
	2210802	Boards, committees, seminars, conferences	180,000	224,000	246,400	271,040
	2210899	Legislative drafting	1,000,000	360,000	396,000	435,600
	2211101	General office supplies(papers, pencils)	185,000	228,000	250,800	275,880
	2211102	Supplies & accessories-computers, printers, scanners	200,000	64,000	70,400	77,440
	2211103	Sanitary and cleaning materials	30,000	40,000	44,000	48,400
	2211308	Legal fees, arbitration, fines, judgements, decrees, court fees etc	18,200,000	10,000,000	11,000,000	12,100,000
	2220101	Maintenance-motor vehicle	360,000	432,000	475,200	522,720

Budget estimates for FY 2018/2019						
Head	Item		**Approved Estimates**	**Budget estimates**	**Forecast**	
			2017/18	**2018/19**	**2019/20**	**2020/21**
	2211201	Refined fuels, lubricants for transport	270,000	296,000	325,600	358,160
	2211306	Membership fees, subscriptions (LSK,CPD,ICPSK)	700,000	400,000	440,000	484,000
	2211016	Advocates robes etc	200,000	80,000	88,000	96,800
	3111001	Office furniture	150,000	-	-	-
	3111002	Purchase of computers, printers and other IT equipment	180,000	120,000	132,000	145,200
4821000300 County Law Office		**Net Expenditure..... KShs.**	**26,072,250**	**16,649,800**	**18,314,780**	**20,146,258**
				-	-	-
4821000901 Cabinet Secretariat				-	-	-
	2210101	Electricity		-	-	-
	2210102	Water and sewerage charges	16,050	12,840	14,124	15,536
	2210201	Telephone, telex and mobile services	156,000	124,800	137,280	151,008

Budget estimates for FY 2018/2019						
Head	Item		**Approved Estimates**	**Budget estimates**	**Forecast**	
			2017/18	**2018/19**	**2019/20**	**2020/21**
	2210203	Courier and postal services	-	-	-	-
	2210301	Travel costs(airline, bus & mileage allowances	180,000	992,000	1,091,200	1,200,320
	2210302	Accommodation(domestic travel)	240,000	352,000	387,200	425,920
	2210303	Daily subsistence allowance	290,100	232,080	255,288	280,817
	2210502	Publishing and printing services	72,000	576,000	633,600	696,960
	2210503	Subscriptions- newspapers, periodicals	120,000	150,000	165,000	181,500
	2210504	Advert, awareness & publicity campaigns	60,000	-	-	-
	2210801	Catering services- accomm,gifts,food	520,000	1,500,000	1,650,000	1,815,000
	2210802	Boards, committees, seminars,	300,000	800,000	880,000	968,000
	2211101	General office supplies(papers,pencils)	669,318	720,000	792,000	871,200

Budget estimates for FY 2018/2019						
Head	Item		**Approved Estimates**	**Budget estimates**	**Forecast**	
			2017/18	**2018/19**	**2019/20**	**2020/21**
	2211102	Supplies & accessories - computers, printers	540,000	432,000	475,200	522,720
	2211103	Sanitary & cleaning materials	30,000	24,000	26,400	29,040
	2211306	Membership fees, subscriptions	10,000	8,000	8,800	9,680
	2220201	Maintenace of plant, machinery and Equipments - including lifts	420,000	656,000	721,600	793,760
	2220202	Maintenance- office furniture,equip.	54,000	43,200	47,520	52,272
	3111001	Purchase of furnitures	280,000	-	-	-
	3111002	Purchase of computers,printers and IT equipments	500,000	-	-	-
	3111009	Purchase of other office equipments-shredder	250,000	-	-	-
4821000901 Cabinet Secretariat		**Net Expenditure..... KShs.**	**4,707,468**	**6,622,920**	**7,285,212**	**8,013,733**

Budget estimates for FY 2018/2019						
Head	Item		**Approved Estimates**	**Budget estimates**	**Forecast**	
			2017/18	**2018/19**	**2019/20**	**2020/21**
4820000501 Enforcement				-	-	-
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	180,000	144,000	158,400	174,240
	2210203	Courier and Postal Services	40,000	32,000	35,200	38,720
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	730,000	584,000	642,400	706,640
	2210302	Accommodation - Domestic Travel	1,059,988	847,990	932,789	1,026,068
	2210303	Daily Subsistence Allowance	981,309	785,047	863,552	949,907
	2210502	Publishing and Printing Services	236,548	189,238	208,162	228,978
	2210503	Subscriptions to Newspapers, Magazines and Periodicals	44,755	35,804	39,384	43,323

Budget estimates for FY 2018/2019						
Head	Item		**Approved Estimates**	**Budget estimates**	**Forecast**	
			2017/18	**2018/19**	**2019/20**	**2020/21**
	2210504	Advertising, Awareness and Publicity Campaigns	496,145	396,916	436,608	480,268
	2210800	Hospitality Supplies and Services		-	-	-
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	651,773	521,346	573,481	630,829
	2210802	Boards, Committees, Conferences and Seminars	570,000	456,000	501,600	551,760
	2211000	Specialized Materials and Supplies		-	-	-
	2211013	Military and Security Supplies and Equipment	4,725,000	-	-	-
	2211016	Purchase of Uniforms and Clothing - Staff	15,000,000	-	-	-

Budget estimates for FY 2018/2019						
Head	Item		**Approved Estimates**	**Budget estimates**	**Forecast**	
			2017/18	**2018/19**	**2019/20**	**2020/21**
	2211101	General Office Supplies (papers, pencils, forms, small office equipment	450,000	360,000	396,000	435,600
	2211201	Refined Fuels and Lubricants for Transport	600,000	480,000	528,000	580,800
	2220101	Maintenance Expenses - Motor Vehicles	800,000	640,000	704,000	774,400
	3111113	Purchase of Musical Instruments	3,500,000	-	-	-
				-	-	-
		Gross Expenditure..... KShs.	**30,065,518**	**5,472,342**	**6,019,577**	**6,621,534**
Governor's Press Unit				-	-	-
	2210101	Electricity	-	5,760	6,336	6,970
	2210201	Telephone, telex and mobile services	-	78,000	85,800	94,380
	2210402	Acommodation (Foreign Travels)	-	400,000	440,000	484,000

Budget estimates for FY 2018/2019						
Head	Item		**Approved Estimates**	**Budget estimates**	**Forecast**	
			2017/18	**2018/19**	**2019/20**	**2020/21**
	2210301	Travel costs(airline,bus & mileage allowances	-	600,000	660,000	726,000
	2210302	Accommodation(domestic travel)	-	216,000	237,600	261,360
	2210303	Daily subsistence allowance	-	100,000	110,000	121,000
	2210502	Publishing and printing services	-	20,000	22,000	24,200
	2210503	Subscriptions-newspapers,periodicals	-	60,000	66,000	72,600
	2210504	Advert, awareness, Magazines, Documentaries & publicity compaigns	-	15,000,000	16,500,000	18,150,000
	2210801	Catering services-accomm,gifts,food	-	320,000	352,000	387,200
	3111111	Communication Press Service Equipment	-	770,000	847,000	931,700
	2211101	General office supplies(papers,pencils)	-	100,000	110,000	121,000

Budget estimates for FY 2018/2019						
Head	Item		**Approved Estimates**	**Budget estimates**	**Forecast**	
			2017/18	**2018/19**	**2019/20**	**2020/21**
	2211102	Supplies & accessories - computers, printers	-	320,000	352,000	387,200
	2211103	Sanitary & cleaning materials	-	8,000	8,800	9,680
	2211201	Refined fuels, lubricants for transport	-	308,000	338,800	372,680
	2220101	Maintenance - motor vehicles & cycles	-	360,000	396,000	435,600
	2220201	Maintenace of plant, machinery and Equipments - including lifts	-	120,000	132,000	145,200
	2220210	Maintenance of computers,software	-	40,000	44,000	48,400
	3111001	Purchase of office furniture and fittings	-	120,000	132,000	145,200
Governor press		**Net Expenditure..... KShs.**	**-**	**18,945,760**	**20,840,336**	**22,924,370**
Internal Audit				-	-	-

Budget estimates for FY 2018/2019						
Head	Item		**Approved Estimates**	**Budget estimates**	**Forecast**	
			2017/18	**2018/19**	**2019/20**	**2020/21**
	2210101	Electricity	58,440	108,440	119,284	131,212
	2210102	Water and sewarage charges	28,921	78,921	86,813	95,494
	2210201	Telephone, telex and mobile services	180,000	192,000	211,200	232,320
	2210203	Courier and postal services	21,923	17,538	19,292	21,221
	2210301	Travel costs(airline,bus & mileage allowances	2,651,000	2,624,800	2,887,280	3,176,008
	2210302	Accommodation(domestic travel)	1,520,000	3,440,000	3,784,000	4,162,400
	2210303	Daily subsistence allowance	741,000	847,200	931,920	1,025,112
	2210304	Sundry items - taxis, airport tax	88,200	230,560	253,616	278,978
	2210502	Publishing and printing services	383,619	306,895	337,585	371,343
	2210503	Subscriptions-newspapers,periodicals	155,925	284,740	313,214	344,535
	2210711	Professional Trainings	-	520,000	572,000	629,200

Budget estimates for FY 2018/2019						
Head	Item		**Approved Estimates**	**Budget estimates**	**Forecast**	
			2017/18	**2018/19**	**2019/20**	**2020/21**
	2210801	Catering services- accomm,gifts,food	294,078	523,262	575,589	633,148
	2210802	Boards, committees, seminars,	3,091,650	3,736,000	4,109,600	4,520,560
	2211101	General office supplies(papers,pencils)	1,100,000	640,000	704,000	774,400
	2211102	Supplies & accessories - computers, printers	165,000	332,000	365,200	401,720
	2211201	Refined fuels, lubricants for transport	387,000	389,600	428,560	471,416
	2211310	Contracted professional services- consultancy	202,000	361,600	397,760	437,536
	2220101	Maintenance - motor vehicles & cycles	565,000	332,000	365,200	401,720
	2220299	Maintenance of other assets	423,000	98,400	108,240	119,064
	3111001	Purchase of office furniture and fittings	400,000	-	-	-

Budget estimates for FY 2018/2019						
Head	Item		**Approved Estimates**	**Budget estimates**	**Forecast**	
			2017/18	**2018/19**	**2019/20**	**2020/21**
	3111002	Purchase of computers,printers and IT equipments	300,000	120,000	132,000	145,200
		Net Expenditure..... KShs.	**12,756,756**	**15,183,957**	**16,702,353**	**18,372,588**
		Net Expenditure..... KShs.	**362,232,569**	**298,033,559**	**322,650,486**	**349,469,785**

Public Service and Administration

Budget estimates for FY 2018/2019						
Head	Item		**Approved Estimates**	**Budget estimates**	**Forecast**	
			2017/18	**2018/19**	**2019/20**	**2020/21**
4820000101 Public Service						
	2110101	Basic salaries - permanent Employees	805,968,752	666,845,892	700,188,187	735,197,596
	2110399	Personal allowances paid- Oth	-	-	-	-
	2110403	Refund of Medical Expense-Exgratia	1,980,000	1,440,000	2,079,000	2,079,000
	2210101	Electricity	740,000	777,000	777,000	777,000
	2210102	Water and sewerage charges	409,065	429,518	429,518	429,518
	2210201	Telephone, telex and mobile services	1,450,000	1,218,000	1,522,500	1,522,500
	2210202	Internet connections	143,218	120,302	150,379	150,379
	2210203	Courier and postal services	420,000	150,000	441,000	441,000
	2210301	Travel costs(airline, bus& mileage allowances	2,131,211	1,790,217	2,237,772	2,237,772

Budget estimates for FY 2018/2019						
Head	Item		**Approved Estimates**	**Budget estimates**	**Forecast**	
			2017/18	**2018/19**	**2019/20**	**2020/21**
	2210302	Accommodation(domestic travel)	2,500,000	1,600,000	2,625,000	2,625,000
	2210303	Daily subsistence allowance	2,100,000	1,600,000	2,205,000	2,205,000
	2210304	Sundry items - taxis, airport tax	350,000	126,000	157,500	157,500
	2210307	production and printing-training materials	720,000	302,400	378,000	378,000
	2210401	Travel costs(airline, bus&	1,000,000	420,000	525,000	525,000
	2210402	Accommodation(Foreign travel)	2,000,000	420,000	525,000	525,000
	2210502	Publishing and printing services	2,077,000	1,744,680	2,180,850	2,180,850
	2210503	Subscriptions- newspapers, periodicals	258,303	216,974	271,218	271,218
	2210504	Advert, awareness & publicity campaigns and civic education	12,300,000	10,500,000	10,500,000	10,500,000
	2210505	Trade shows and exhibitions	600,000	504,000	630,000	630,000

Budget estimates for FY 2018/2019						
Head	Item		**Approved Estimates**	**Budget estimates**	**Forecast**	
			2017/18	**2018/19**	**2019/20**	**2020/21**
	2210603	Rent and Rates (sub-county/ward offices)	3,000,000	-	-	-
	2210701	Travel allowance	2,000,000	1,680,000	2,100,000	2,100,000
	2210702	Remuneration of instructors and contract based training services-Civic Education	2,250,000	1,890,000	2,362,500	2,362,500
	2210703	Production and printing-training materials	2,700,000	2,268,000	2,835,000	2,835,000
	2210710	Accommodation allowance	24,300,000	6,412,000	25,515,000	25,515,000
	2210711	Tuition fees	14,347,371	3,000,000	50,000,000	50,000,000
	2210801	Catering services-accomm,gifts,food, staff welfare	3,590,000	3,599,600	6,499,500	6,499,500
	2210802	Boards, committees, seminars, conferences	1,300,000	1,092,000	1,365,000	1,365,000
	2210805	National celebrations	11,529,000	12,105,000	12,105,450	12,105,450
	2210901	Group personal insurance	18,000,000	18,900,000	18,900,000	18,900,000

Budget estimates for FY 2018/2019						
Head	Item		**Approved Estimates**	**Budget estimates**	**Forecast**	
			2017/18	**2018/19**	**2019/20**	**2020/21**
	2210910	Medical insurance	64,500,000	67,725,000	67,725,000	67,725,000
		Work Injury Benefits Act (WIBA)	18,000,000	18,900,000	18,900,000	18,900,000
	2211101	General office supplies(papers, pencils)	2,000,000	1,680,000	2,100,000	2,100,000
	2211102	Supplies & accessories - computers, printers	1,000,000	840,000	1,050,000	1,050,000
	2211103	Sanitary & cleaning materials	900,000	756,000	945,000	945,000
	2211201	Refined fuels, lubricants for transport	2,929,500	1,932,000	2,415,000	2,415,000
	2211204	Other fuels (wood, charcoal, cooking gas	250,000	210,000	262,500	262,500
	2211301	Bank service commissions	127,872	107,412	134,266	134,266
	2211305	Contracted guards and cleaning services	2,500,000	2,343,600	2,929,500	2,929,500
	2211306	Membership fees, subscriptions	1,200,000	1,008,000	1,260,000	1,260,000

Budget estimates for FY 2018/2019						
Head	Item		**Approved Estimates**	**Budget estimates**	**Forecast**	
			2017/18	**2018/19**	**2019/20**	**2020/21**
	2211310	Contracted professional services- consultancy		2,400,000	6,000,000	6,000,000
	2220101	Maintenance - motor vehicles & cycles	3,168,727	2,661,730	3,327,163	3,327,163
	2220201	Maintenance of plant, machinery and Equipments - including lifts	1,134,000	252,000	315,000	315,000
	2220202	Maintenance- office furniture, equip.	475,000	399,000	498,750	498,750
	3110704	Purchase of Bicycles and Motorcycles	945,000	289,800	362,250	362,250
	3111001	Purchase of office furniture and other equipments	945,000	800,000	2,800,560	2,800,560
	3111002	Purchase of computers, printers and IT equipments	1,890,000	-	-	-
	3111003	Purchase of air conditioners, fans &heating appliances	213,121	-	223,777	223,777

Budget estimates for FY 2018/2019						
Head	Item		**Approved Estimates**	**Budget estimates**	**Forecast**	
			2017/18	**2018/19**	**2019/20**	**2020/21**
4820000100 Public Service		**Net Expenditure..... KShs.**	**1,022,342,140**	**843,456,126**	**960,754,139**	**995,763,549**
4820000201 County Administration				-		
				-		
	2210101	Electricity	790,777	664,252	830,316	830,316
	2210102	Water and sewerage charges	507,277	426,112	532,641	532,641
	2210201	Telephone, telex and mobile services	741,033	622,467	778,085	778,085
	2210202	Internet connections	300,000	252,000	315,000	315,000
	2210203	Courier and postal services	170,000	142,800	178,500	178,500
	2210301	Travel costs(airline, bus& mileage allowances	1,000,000	840,000	1,050,000	1,050,000
	2210302	Accommodation(domestic travel)	1,278,098	1,073,602	1,342,003	1,342,003
	2210303	Daily subsistence allowance	2,100,000	1,764,000	2,205,000	2,205,000
	2210502	Publishing and printing services	1,655,950	1,390,998	1,738,748	1,738,748

Budget estimates for FY 2018/2019						
Head	Item		**Approved Estimates**	**Budget estimates**	**Forecast**	
			2017/18	**2018/19**	**2019/20**	**2020/21**
	2210503	Subscriptions- newspapers, periodicals	303,267	254,744	318,430	318,430
	2210504	Advert, awareness & publicity campaigns	845,217	709,982	887,478	887,478
	2210505	Trade shows and exhibitions	820,000	268,800	336,000	336,000
	2210603	Rent and rates - non residential	47,250,000	60,000,000	60,448,500	60,448,500
	2211329	HIV/AIDS awareness programme	3,350,000	-	-	-
	2211399	Anti-corruption awareness programme	2,300,000	252,000	315,000	315,000
	2210800	Hospitality supplies and services	5,372,744	2,833,105	3,541,381	3,541,381
	2210802	Boards, committees, seminars, conferences	965,487	811,009	1,013,761	1,013,761
	2210805	National celebrations	989,608	4,444,950	5,556,188	5,556,188
	2211016	Purchase of uniforms & clothing-staff	11,700,000	10,000,000	10,000,000	10,000,000

Budget estimates for FY 2018/2019						
Head	Item		**Approved Estimates**	**Budget estimates**	**Forecast**	
			2017/18	**2018/19**	**2019/20**	**2020/21**
	2211021	Purchase of curtains	472,500	396,900	496,125	496,125
	2211101	General office supplies(papers, pencils)	900,000	756,000	945,000	945,000
	2211102	Supplies & accessories - computers, printers	606,766	509,683	637,104	637,104
	2211103	Sanitary & cleaning materials	487,370	409,390	511,739	511,739
	2211201	Refined fuels, lubricants for transport	1,950,000	1,638,000	2,047,500	2,047,500
	2211204	Other fuels (wood, charcoal, cooking gas	290,000	243,600	304,500	304,500
	2211301	Bank service commissions	85,248	71,608	89,510	89,510
	2211305	Contracted guards and cleaning services	91,800,000	72,660,948	84,323,400	84,323,400
	2211306	Membership fees, subscriptions	450,000	378,000	472,500	472,500

Budget estimates for FY 2018/2019						
Head	Item		**Approved Estimates**	**Budget estimates**	**Forecast**	
			2017/18	**2018/19**	**2019/20**	**2020/21**
	2211308	Legal Dues/fees, Arbitration and Compensation Payments	3,200,000	4,000,000	8,000,000	8,000,000
	2220101	Maintenance - motor vehicles & cycles	2,800,000	2,352,000	2,940,000	2,940,000
	2220201	Maintenance of plant, machinery and equipments - including lifts	720,000	604,800	756,000	756,000
	2220202	Maintenance- office furniture, equip.	250,000	210,000	262,500	262,500
	2220206	Maintenance of civil works	946,985	795,467	994,334	994,334
	2640403	Burial grants and destitute	447,555	1,200,000	5,000,000	5,000,000
	2630402	Donations	600,000	1,200,000	5,000,000	5,000,000
	3110302	Refurbishment of non residential buildings		-	-	-
	3111001	Purchase of office furniture and fittings	945,000	800,000	3,150,000	3,150,000

Budget estimates for FY 2018/2019						
Head	Item		**Approved Estimates**	**Budget estimates**	**Forecast**	
			2017/18	**2018/19**	**2019/20**	**2020/21**
	3111002	Purchase of computers, printers and IT equipments	716,087	480,000	157,500	157,500
4820000200 County Administration		**Net Expenditure..... Kes.**	**190,106,969**	**175,457,217**	**207,474,743**	**207,474,743**
4820000600 Sub- County Administration				-	-	-
	2110202	Casual labour - others		-	-	-
	2210101	Electricity	408,240	342,922	428,652	428,652
	2210102	Water and sewerage charges	520,000	436,800	546,000	546,000
	2210201	Telephone, telex and mobile services	1,300,000	1,092,000	1,365,000	1,365,000
	2210202	Internet connections	200,000	168,000	210,000	210,000
	2210203	Courier and postal services	130,000	109,200	136,500	136,500
	2210301	Travel costs(airline, bus& mileage allowances	1,360,800	1,143,072	1,428,840	1,428,840
	2210302	Accommodation(domestic travel)	3,000,000	2,520,000	3,150,000	3,150,000

Budget estimates for FY 2018/2019						
Head	Item		**Approved Estimates**	**Budget estimates**	**Forecast**	
			2017/18	**2018/19**	**2019/20**	**2020/21**
	2210303	Daily subsistence allowance	2,400,000	2,016,000	2,520,000	2,520,000
	2210502	Publishing and printing services	2,000,000	1,680,000	2,100,000	2,100,000
	2210503	Subscriptions- newspapers, periodicals	260,000	218,400	273,000	273,000
	2210504	Advert, awareness & publicity campaigns	2,000,000	1,680,000	2,100,000	2,100,000
	2210801	Catering services- accomm,gifts,food	1,360,800	1,143,072	1,428,840	1,428,840
	2210802	Boards, committees, seminars,	1,360,800	1,143,072	1,428,840	1,428,840
	2211101	General office supplies(papers, pencils)	1,430,000	1,201,200	1,501,500	1,501,500
	2211102	Supplies & accessories - computers, printers	1,096,200	920,808	1,151,010	1,151,010
	2211103	Sanitary & cleaning materials	650,000	546,000	682,500	682,500

Budget estimates for FY 2018/2019						
Head	Item		**Approved Estimates**	**Budget estimates**	**Forecast**	
			2017/18	**2018/19**	**2019/20**	**2020/21**
	2211201	Refined fuels, lubricants for transport	3,817,800	2,406,952	4,008,690	4,008,690
	2220101	Maintenance - motor vehicles & cycles	3,417,120	2,870,381	3,587,976	3,587,976
	2220201	Maintenance of plant, machinery and Equipments - including lifts	400,000	336,000	420,000	420,000
	2220202	Maintenance- office furniture, equip.	400,000	336,000	420,000	420,000
	2220205	Maintenance- buildings (non-residential)	1,020,600	857,304	1,071,630	1,071,630
	3111001	Purchase of office furniture and fittings	1,625,400	1,365,336	1,706,670	1,706,670
	3111002	Purchase of computers, printers and IT equipments	1,360,800	1,120,000	1,428,840	1,428,840
4820000600 Sub-County Administration		**Net Expenditure..... KShs.**	**31,518,560**	**25,652,518**	**33,094,488**	**33,094,488**
4820000301 Ward Administration				-	-	-

Budget estimates for FY 2018/2019						
Head	Item		**Approved Estimates**	**Budget estimates**	**Forecast**	
			2017/18	**2018/19**	**2019/20**	**2020/21**
	2210101	Electricity	650,000	546,000	682,500	682,500
	2210102	Water and sewerage charges	650,000	546,000	682,500	682,500
	2210201	Telephone, telex and mobile services	1,096,200	920,808	1,151,010	1,151,010
	2210202	Internet connections	340,200	285,768	357,210	357,210
	2210203	Courier and postal services	340,200	285,768	357,210	357,210
	2210301	Travel costs(airline, bus& mileage allowances	2,192,400	1,841,616	2,302,020	2,302,020
	2210302	Accommodation(domestic travel)	4,914,000	4,127,760	5,159,700	5,159,700
	2210303	Daily subsistence allowance	1,200,000	1,008,000	1,260,000	1,260,000
	2210502	Publishing and printing services	1,300,000	1,092,000	1,365,000	1,365,000
	2210503	Subscriptions- newspapers, periodicals	1,200,000	1,008,000	1,260,000	1,260,000
	2210504	Advert, awareness & publicity campaigns	1,000,000	840,000	1,050,000	1,050,000

Budget estimates for FY 2018/2019						
Head	Item		**Approved Estimates**	**Budget estimates**	**Forecast**	
			2017/18	**2018/19**	**2019/20**	**2020/21**
	2210801	Catering services-accomm, gifts, food	1,776,600	1,492,344	1,865,430	1,865,430
	2210802	Boards, committees, seminars,	680,400	571,536	714,420	714,420
	2211101	General office supplies(papers, pencils)	1,650,000	1,386,000	1,732,500	1,732,500
	2211102	Supplies & accessories - computers, printers	1,300,000	1,092,000	1,365,000	1,365,000
	2211103	Sanitary & cleaning materials	950,000	798,000	997,500	997,500
	2211201	Refined fuels, lubricants for transport	1,300,000	1,092,000	1,365,000	1,365,000
	2220202	Maintenance- office furniture, equip.	650,000	240,000	682,500	682,500
	2220205	Maintenance- buildings (non-residential)	650,000	-	-	682,500
	3111001	Purchase of office furniture and fittings	2,500,000	1,300,000	2,625,000	2,625,000

Budget estimates for FY 2018/2019						
Head	Item		**Approved Estimates**	**Budget estimates**	**Forecast**	
			2017/18	**2018/19**	**2019/20**	**2020/21**
	3111002	Purchase of computers, printers and IT equipment	4,200,000	1,600,000	4,410,000	4,410,000
4820000300 Ward Administration		**Net Expenditure..... KShs.**	**30,540,000**	**22,073,600**	**31,384,500**	**32,067,000**
4820000401 Community Area Offices				-		
				-		
	2210102	Water and sewerage charges	1,400,000	1,176,000	1,470,000	1,470,000
	2210201	Telephone, telex and mobile services	2,000,000	1,680,000	2,100,000	2,100,000
	2210203	Courier and postal services	490,000	411,600	514,500	514,500
	2210301	Travel costs(airline, bus& mileage allowances	5,481,000	4,000,000	84,000,000	84,000,000
	2210303	Daily subsistence allowance	5,800,000	2,520,000	3,150,000	3,150,000
	2210502	Publishing and printing services	1,000,000	420,000	525,000	525,000
	2210504	Advert, awareness & publicity campaigns	2,000,000	840,000	1,050,000	1,050,000

Budget estimates for FY 2018/2019						
Head	Item		**Approved Estimates**	**Budget estimates**	**Forecast**	
			2017/18	**2018/19**	**2019/20**	**2020/21**
	2210710	Training and induction of Community administrators		10,000,000	15,000,000	-
	2210802	Boards, committees, seminars,		50,000,000	80,000,000	80,000,000
	2211101	General office supplies(papers, pencils)	2,000,000	840,000	1,050,000	1,050,000
	2211102	Supplies & accessories - computers, printers	1,500,000	-	1,050,000	1,050,000
	2211103	Sanitary & cleaning materials	2,041,200	1,536,360	1,920,450	1,920,450
		Net Expenditure..... KShs.	**23,712,200**	**73,423,960**	**191,829,950**	**176,829,950**
4820000800 Directorate of Alcoholic Drinks				-	-	-
	2210101	Electricity	95,350	80,094	100,118	100,118
	2210102	Water and sewerage charges	42,525	35,721	44,651	44,651
	2210201	Telephone, telex and mobile services	472,500	396,900	496,125	496,125

Budget estimates for FY 2018/2019						
Head	Item		**Approved Estimates**	**Budget estimates**	**Forecast**	
			2017/18	**2018/19**	**2019/20**	**2020/21**
	2210202	Internet connections	95,350	80,094	100,118	100,118
	2210203	Courier and postal services	28,350	23,814	29,768	29,768
	2210301	Travel costs(airline, bus& mileage allowances	472,500	396,900	496,125	496,125
	2210302	Accommodation(domestic travel)	1,000,000	571,200	714,000	714,000
	2210303	Daily subsistence allowance	1,050,000	882,000	1,102,500	1,102,500
	2210502	Publishing and printing services	1,700,000	588,000	735,000	735,000
	2210504	Advert, awareness & publicity campaigns	1,700,000	588,000	735,000	735,000
	2210801	Catering services- accomm,gifts,food	1,050,000	882,000	1,102,500	1,102,500
	2210802	Boards, committees, seminars,	2,079,000	1,746,360	2,182,950	2,182,950
	2211310	Contracted professional services- consultancy	4,421,382	1,598,621	1,998,276	1,998,276

Budget estimates for FY 2018/2019						
Head	Item		**Approved Estimates**	**Budget estimates**	**Forecast**	
			2017/18	**2018/19**	**2019/20**	**2020/21**
	2211101	General office supplies(papers, pencils)	1,400,000	336,000	420,000	420,000
	2211103	Sanitary & cleaning materials	200,000	168,000	210,000	210,000
	2211201	Refined fuels, lubricants for transport	500,000	420,000	525,000	525,000
	2220101	Maintenance - motor vehicles & cycles	450,000	378,000	472,500	472,500
	3111001	Purchase of office furniture and fittings	743,715	-	255,901	255,901
	3111002	Purchase of computers, printers and IT equipment	283,500	-	297,675	297,675
4820000800 Directorate of Alcoholic Drinks Net Expenditure..... Kes.			**17,784,172**	**9,171,702**	**12,018,206**	**12,018,206**
TOTAL NET EXPENDITURE FOR VOTE R4820000000 PUBLIC SERVICE AND ADMINISTRATION			**1,316,004,041**	**1,149,235,124**	**1,436,556,026**	**1,457,247,936**

Budget estimates for FY 2018/2019						
Head	Item		**Approved Estimates**	**Budget estimates**	**Forecast**	
			2017/18	**2018/19**	**2019/20**	**2020/21**
4822000501 Administration Service Unit				**-**		
		Administration		**-**		
	2110100	***Employee costs***	200,934,450	313,028,668	344,331,535	378,764,688
	2210101	Electricity	48,714	561,600	673,920	808,704
	2210102	Water and sewerage charges	60,000	240,000	288,000	345,600
	2210201	Telephone, telex and mobile services	600,000	480,000	576,000	691,200
	2210203	Courier and postal services	54,000	30,000	36,000	43,200
	2210301	Travel costs(airline, bus & mileage allowances	2,500,000	2,240,000	2,688,000	3,225,600
	2210302	Accommodation(domestic travel)	2,400,000	2,000,000	2,400,000	2,880,000
	2210303	Daily subsistence allowance	1,800,000	1,440,000	1,728,000	2,073,600
	2210401	Travel costs(airline,bus &	720,000	450,000	540,000	648,000

Budget estimates for FY 2018/2019						
Head	Item		**Approved Estimates**	**Budget estimates**	**Forecast**	
			2017/18	**2018/19**	**2019/20**	**2020/21**
	2210402	Daily subsistence allowance	1,800,000	1,080,000	1,296,000	1,555,200
	2210502	Publishing and printing services	720,000	360,000	432,000	518,400
	2210503	Subscriptions-newspapers,periodicals	608,006	360,000	432,000	518,400
	2210504	Advert, awareness & publicity compaigns	300,000	-	-	-
	2210701	Travel allowance	750,000	495,000	594,000	712,800
	2210703	production and printing-training materials	600,000	396,000	475,200	570,240
	2210710	Accomodation allowance	1,500,000	990,000	1,188,000	1,425,600
	2210801	Catering services-accomm,gifts,food	750,000	720,000	864,000	1,036,800
	2210802	Boards, committees, seminars, conferences	750,000	720,000	864,000	1,036,800
	2211101	General office supplies(papers,pencils)	840,000	900,000	1,080,000	1,296,000

Budget estimates for FY 2018/2019						
Head	Item		**Approved Estimates**	**Budget estimates**	**Forecast**	
			2017/18	**2018/19**	**2019/20**	**2020/21**
	2211102	Supplies & accessories - computers, printers	720,000	480,000	576,000	691,200
	2211103	Sanitary & cleaning materials	240,000	180,000	216,000	259,200
	2211201	Refined fuels, lubricants for transport	300,000	624,000	748,800	898,560
	2211301	Bank service commissions	15,000	-	-	-
	2211308	Legal fees	-	-	-	-
	2211399	Asset tagging		-	-	-
	2220101	Maintenance - motor vehicles & cycles	720,000	360,000	432,000	518,400
	3110302	Partitioning of open office blocks		5,000,000	6,000,000	7,200,000
		Total Net Expenditure for head 001	**219,730,170**	**333,135,268**	**368,459,455**	**407,718,192**
				-		-
4822000101 Accounting				-		-
	2210101	Electricity	120,000	72,000	86,400	103,680

Budget estimates for FY 2018/2019						
Head	Item		**Approved Estimates**	**Budget estimates**	**Forecast**	
			2017/18	**2018/19**	**2019/20**	**2020/21**
	2210102	Water and sewarage charges	120,000	60,000	72,000	86,400
	2210201	Telephone, telex and mobile services	600,000	372,000	446,400	535,680
	2210202	Internet connections	300,000	198,000	237,600	285,120
	2210203	Courier and postal services	50,000	33,000	39,600	47,520
	2210301	Travel costs(airline,bus & mileage allowances	2,000,000	1,800,000	2,160,000	2,592,000
	2210302	Accommodation(domestic travel)	2,000,000	1,800,000	2,160,000	2,592,000
	2210303	Daily subsistence allowance	2,650,000	1,728,000	2,073,600	2,488,320
	2210304	Sundry items - taxis, airport tax	120,000	-	-	-
	2210401	Travel costs(airline,bus &	1,200,000	750,000	900,000	1,080,000
	2210403	Daily subsistence allowance	850,000	540,000	648,000	777,600
	2210404	Sundry items - taxis, airport tax	150,000	-	-	-

Budget estimates for FY 2018/2019						
Head	Item		**Approved Estimates**	**Budget estimates**	**Forecast**	
			2017/18	**2018/19**	**2019/20**	**2020/21**
	2210502	Publishing and printing services	800,000	144,000	172,800	207,360
	2210503	Subscriptions-newspapers,periodicals	360,000	390,000	468,000	561,600
	2210801	Catering services-accomm,gifts,food	1,200,000	720,000	864,000	1,036,800
	2210802	Boards, committees, seminars, conferences	1,720,000	720,000	864,000	1,036,800
	2210904	Motor vehicle insurance	1,484,000	1,032,000	1,238,400	1,486,080
	2211101	General office supplies(papers,pencils)	2,400,000	1,440,000	1,728,000	2,073,600
	2211102	Supplies & accessories - computers, printers	840,000	540,000	648,000	777,600
	2211103	Sanitary & cleaning materials	240,000	180,000	216,000	259,200
	2211201	Refined fuels, lubricants for transport	450,000	-	-	-

Budget estimates for FY 2018/2019						
Head	Item		**Approved Estimates**	**Budget estimates**	**Forecast**	
			2017/18	**2018/19**	**2019/20**	**2020/21**
	2211301	Bank service commissions	120,000	30,000	36,000	43,200
	2210306	Subscriptions	72,000	420,000	504,000	604,800
	2211310	Contracted professional services	7,005,000	-	-	-
	2220101	Maintenance - motor vehicles & cycles	600,000	-	-	-
	2220201	Maintenace of plant, machinery and Equipments - including lifts	540,000	648,000	777,600	933,120
	2220202	Maintenance- office furniture,equip.	60,000	432,000	518,400	622,080
	3110701	Purchase of motor vehicles	35,000,000	50,000,000	60,000,000	72,000,000
	3111001	Purchase of office furniture and fittings	240,000	210,000	252,000	302,400
	3111002	Purchase of computers,printers and IT equipments	300,000	120,000	144,000	172,800
	Total Net ExpenditureAccounting Unit		**63,591,000**	**64,379,000**	**77,254,800**	**92,705,760**
4822000401 Revenue Agency						-

Budget estimates for FY 2018/2019						
Head	Item		**Approved Estimates**	**Budget estimates**	**Forecast**	
			2017/18	**2018/19**	**2019/20**	**2020/21**
	2110202	Casual labour - others		15,000,000	18,000,000	21,600,000
	2210101	Electricity	340,000	488,000	585,600	702,720
	2210102	Water & sewerage	200,000	288,000	345,600	414,720
	2210201	Telephone telex Etc	720,000	576,000	691,200	829,440
	2210202	Internet connectivity	240,000	240,000	288,000	345,600
	2210203	Courier & postal services	30,000	40,000	48,000	57,600
	2210301	Travel costs	2,500,000	4,000,000	4,800,000	5,760,000
	2210303	Subsistence allowances	4,200,000	9,720,000	11,664,000	13,996,800
	2210502	Publishing & printing services	10,000,000	4,000,000	4,800,000	5,760,000
	2210503	Subscriptions	240,000	240,000	288,000	345,600
	2210504	Advertisements a& publicity	1,500,000	2,640,000	3,168,000	3,801,600
	2220202	Maintenance-office furniture & equipment	150,000	400,000	480,000	576,000
	2210701	Travel allowance	174,273	2,400,000	2,880,000	3,456,000
	2210703	Production and printing-training materials	174,274	480,000	576,000	691,200

Budget estimates for FY 2018/2019						
Head	Item		**Approved Estimates**	**Budget estimates**	**Forecast**	
			2017/18	**2018/19**	**2019/20**	**2020/21**
	2210710	Accommodation allowance	1,500,000	1,920,000	2,304,000	2,764,800
	2210802	Board meetings, catering & accommodation services	3,000,000	3,840,000	4,608,000	5,529,600
	2210904	Motor vehicle insurance	200,000	800,000	960,000	1,152,000
	2211101	General office supplies	1,200,000	3,840,000	4,608,000	5,529,600
	2211102	Computer stationery & accessories	480,000	480,000	576,000	691,200
	2211103	Sanitary & cleaning materials	360,000	480,000	576,000	691,200
	2211016	Staff uniforms & clothing	1,500,000	1,600,000	1,920,000	2,304,000
	2211301	Bank charges & commissions	100,000	40,000	48,000	57,600
	2211201	Refined fuels &lubricants for transport	2,500,000	3,200,000	3,840,000	4,608,000
	2211310	Contracted professional fees	720,000	800,000	960,000	1,152,000

Budget estimates for FY 2018/2019						
Head	Item		**Approved Estimates**	**Budget estimates**	**Forecast**	
			2017/18	**2018/19**	**2019/20**	**2020/21**
	2220101	Maintenance-motor vehicles & cycles	1,200,000	2,400,000	2,880,000	3,456,000
	3110701	Purchase of motor vehicles		-	-	-
	3111001	Purchase of office furniture & fittings	620,000	576,000	691,200	829,440
	3111002	Purchase of computers & printers	1,200,000	960,000	1,152,000	1,382,400
	3111003	Purchase of Air conditioners, fans	100,000	80,000	96,000	115,200
				-	-	-
	Total Net Expenditure for Revenue department		**35,148,547**	**61,528,000**	**73,833,600**	**88,600,320**
						-
4822000301 Budget						-
	2210201	Telephone, telex and mobile services	300,000	180,000	216,000	259,200
	2210202	Internet connections	20,000	-	-	-
	2210203	Courier and postal services	5,000	3,600	4,320	5,184
	2210301	Travel costs(airline,bus & mileage allowances	600,000	504,000	604,800	725,760

Budget estimates for FY 2018/2019						
Head	Item		**Approved Estimates**	**Budget estimates**	**Forecast**	
			2017/18	**2018/19**	**2019/20**	**2020/21**
	2210302	Accommodation(domestic travel)	2,400,000	1,440,000	1,728,000	2,073,600
	2210303	Daily subsistence allowance	1,200,000	1,200,000	1,440,000	1,728,000
	2210502	Publishing and printing services	240,000	180,000	216,000	259,200
	2210503	Subscriptions-newspapers,periodicals	72,000	21,000	25,200	30,240
	2210504	Advert, awareness & publicity compaigns	2,400,000	384,000	460,800	552,960
	2210801	Catering services-accomm,gifts,food	1,200,000	792,000	950,400	1,140,480
	2210802	Boards, committees, seminars, conferences-participatory budgeting conferences	15,000,000	15,000,000	18,000,000	21,600,000
	2211101	General office supplies(papers,pencils)	1,500,000	990,000	1,188,000	1,425,600

Budget estimates for FY 2018/2019						
Head	Item		**Approved Estimates**	**Budget estimates**	**Forecast**	
			2017/18	**2018/19**	**2019/20**	**2020/21**
	2211102	Supplies & accessories - computers, printers	360,000	180,000	216,000	259,200
	2211201	Refined fuels, lubricants for transport		150,000	180,000	216,000
	2220101	Maintenance - motor vehicles & cycles		540,000	648,000	777,600
	2220201	Maintenance -Equipments		-	-	-
	3111001	Purchase of furnitures	180,000	120,000	144,000	172,800
	3111002	Purchase of computers,printers and IT equipments	300,000	-	-	-
	3111009	Purchase of Other equipments-cabinet	180,000	-	-	-
4822000300 Budget		**Total Net Expenditure for Budget department**	**25,957,000**	**21,684,600**	**26,021,520**	**31,225,824**
4821000401 County Procurement				-	-	-
	2210101	Electricity	-	180,000	216,000	259,200
	2210102	Water and sewarage charges	120,000	180,000	216,000	259,200

Budget estimates for FY 2018/2019						
Head	Item		**Approved Estimates**	**Budget estimates**	**Forecast**	
			2017/18	**2018/19**	**2019/20**	**2020/21**
	2210201	Telephone, telex and mobile services	600,000	684,000	820,800	984,960
	2210202	Internet connections	240,000	150,000	180,000	216,000
	2210203	Courier and postal services	40,000	6,000	7,200	8,640
	2210301	Travel costs(airline,bus &	800,000	540,000	648,000	777,600
	2210302	Accommodation	1,200,000	780,000	936,000	1,123,200
	2210303	Daily subsistence allowance	840,000	540,000	648,000	777,600
	2210502	Publishing and printing services	600,000	432,000	518,400	622,080
	2210503	Subscriptions-newspapers,periodicals	72,000	60,000	72,000	86,400
	2210801	Catering services-accomm,gifts,food	540,000	540,000	648,000	777,600
	2210802	Boards, committees, seminars, conferences	840,000	960,000	1,152,000	1,382,400
	2211101	General office supplies(papers,pencils)	540,000	720,000	864,000	1,036,800

Budget estimates for FY 2018/2019						
Head	Item		**Approved Estimates**	**Budget estimates**	**Forecast**	
			2017/18	**2018/19**	**2019/20**	**2020/21**
	2211102	Supplies & accessories - computers, printers	540,000	720,000	864,000	1,036,800
	2211201	Refined fuels, lubricants for transport	420,000	120,000	144,000	172,800
	2211306	membership fees subs	180,000	126,000	151,200	181,440
	2220101	Maintenance - motor vehicles & cycles	480,000	-	-	-
	2220201	Maintenace of plant, machinery and Equipments - including lifts	300,000	198,000	237,600	285,120
	2220202	Maintenance- office furniture,equip.	72,000	72,000	86,400	103,680
	3111001	Purchase of office furniture and General equipments	441,983	120,000	144,000	172,800
	3111002	Purchase of computers,printers and IT equipments	720,000	120,000	144,000	172,800

Budget estimates for FY 2018/2019						
Head	Item		**Approved Estimates**	**Budget estimates**	**Forecast**	
			2017/18	**2018/19**	**2019/20**	**2020/21**
4821000400 County Procurement		**Net Expenditure..... KShs.**	**9,585,983**	**7,248,000**	**8,697,600**	**10,437,120**
				-	-	-
4822000301 Debt Management				-	-	-
	2210201	Telephone, telex and mobile services		108,000	129,600	155,520
	2210301	Travel costs(airline,bus & mileage allowances		504,000	604,800	725,760
	2210302	Accommodation(domestic travel)		600,000	720,000	864,000
	2210303	Daily subsistence allowance		600,000	720,000	864,000
	2210503	Subscriptions-newspapers,periodicals		21,000	25,200	30,240
	2210801	Catering services-accomm,gifts,food		-	-	-
	2210802	Boards, committees, seminars, conferences-		1,092,000	1,310,400	1,572,480

Budget estimates for FY 2018/2019						
Head	Item		**Approved Estimates**	**Budget estimates**	**Forecast**	
			2017/18	**2018/19**	**2019/20**	**2020/21**
	2211101	General office supplies(papers,pencils)		504,000	604,800	725,760
	2211102	Supplies & accessories - computers, printers		180,000	216,000	259,200
4822000300 Debt Management		**Total Net Expenditure for Debt department**	**-**	**3,609,000**	**4,330,800**	**5,196,960**
Total Net Expenditure for the Department of Finance			**354,012,700**	**491,583,868**	**558,597,775**	**635,884,176**
4821001001 Economic Planning						
	2210101	Electricity	158,000	104,280	125,136	150,163
	2210102	Water and sewerage charges	150,000	99,000	118,800	142,560
	2210201	Telephone, telex and mobile services	312,000	205,920	247,104	296,525
	2210202	Internet connections	199,170	131,452	157,743	189,291
	2210203	Courier and postal services	36,000	10,760	12,912	15,494
	2210301	Travel costs(airline, bus& mileage allowances	2,304,577	1,211,884	1,454,260	1,745,112

Budget estimates for FY 2018/2019						
Head	Item		**Approved Estimates**	**Budget estimates**	**Forecast**	
			2017/18	**2018/19**	**2019/20**	**2020/21**
	2210302	Accommodation(domestic travel)	4,130,000	2,513,411	3,016,094	3,619,312
	2210303	Daily subsistence allowance(Domestic)	450,000	2,790,000	3,348,000	4,017,600
	2210401	Travel costs(airline, bus& mileage allowances) Foreign	1,000,000	600,000	720,000	864,000
	2210403	Daily subsistence allowance-Foreign	1,150,000	612,000	734,400	881,280
	2210404	Sundry items - taxis, airport tax	140,000	99,000	118,800	142,560
	2210502	Publishing and printing services	487,000	6,720,000	8,064,000	9,676,800
	2210503	Subscriptions- newspapers, periodicals	264,153	174,341	209,209	251,051
	2210504	Advert, awareness & publicity campaigns	300,000	219,087	262,904	315,485
	2210801	Catering services-accomm, gifts, food	568,000	494,880	593,856	712,627
	2210802	Boards, committees, seminars, conferences	450,000	360,000	432,000	518,400

Budget estimates for FY 2018/2019						
Head	Item		**Approved Estimates**	**Budget estimates**	**Forecast**	
			2017/18	**2018/19**	**2019/20**	**2020/21**
	2211101	General office supplies(papers, pencils)	683,000	900,000	1,080,000	1,296,000
	2211102	Supplies & accessories - computers, printers	500,000	343,000	411,600	493,920
	2211103	Sanitary & cleaning materials	80,000	118,800	142,560	171,072
	2211016	purchase of Uniforms and clothing-staff	-	180,000	216,000	259,200
	2211201	Refined fuels, lubricants for transport	330,300	360,000	432,000	518,400
	2211301	Bank service commissions	-	19,040	22,848	27,418
	2220101	Maintenance - motor vehicles & cycles	250,000	360,000	432,000	518,400
	2220201	Maintenance of plant, machinery and Equipments - including lifts	150,000	-	-	-

Budget estimates for FY 2018/2019						
Head	Item		**Approved Estimates**	**Budget estimates**	**Forecast**	
			2017/18	**2018/19**	**2019/20**	**2020/21**
	2220205	Maintenance- buildings (non-residential)	348,145	456,000	547,200	656,640
	2220210	Maintenance of computers, software	150,000	120,000	144,000	172,800
	3111002	Purchase of computers, printers and IT equipments	180,000	420,000	504,000	604,800
	3111009	Purchase of Other office equipments	220,000	540,000	648,000	777,600
	3111401	Pre feasibility, feasibility & appraisals-Monitoring and evaluation	7,890,000	10,400,000	12,480,000	14,976,000
	3111499	County Baseline Survey	5,000,000	5,400,000	6,480,000	7,776,000
4821001000 Economic Planning		**Net Expenditure..... KShs.**	**27,880,345**	**35,962,855**	**43,155,426**	**51,786,512**
4821001001 Investment				**-**	-	-
	2210101	Electricity		56,880	68,256	81,907

Budget estimates for FY 2018/2019						
Head	Item		**Approved Estimates**	**Budget estimates**	**Forecast**	
			2017/18	**2018/19**	**2019/20**	**2020/21**
	2210102	Water and sewerage charges		54,000	64,800	77,760
	2210201	Telephone, telex and mobile services		112,320	134,784	161,741
	2210202	Internet connections		71,701	86,041	103,250
	2210203	Courier and postal services		12,960	15,552	18,662
	2210301	Travel costs(airline, bus& mileage allowances		829,648	995,577	1,194,693
	2210302	Accommodation(domestic travel)		1,486,800	1,784,160	2,140,992
	2210303	Daily subsistence allowance(Domestic)		162,000	194,400	233,280
	2210401	Travel costs(airline, bus& mileage allowances) Foreign		360,000	432,000	518,400
	2210403	Daily subsistence allowance-Foreign		414,000	496,800	596,160
	2210404	Sundry items - taxis, airport tax		50,400	60,480	72,576
	2210502	Publishing and printing services		175,320	210,384	252,461

Budget estimates for FY 2018/2019						
Head	Item		**Approved Estimates**	**Budget estimates**	**Forecast**	
			2017/18	**2018/19**	**2019/20**	**2020/21**
	2210503	Subscriptions- newspapers, periodicals		95,095	114,114	136,936
	2210504	Advert, awareness & publicity campaigns		108,000	129,600	155,520
	2210801	Catering services- accomm,gifts,food		204,480	245,376	294,451
	2210802	Boards, committees, seminars, conferences		162,000	194,400	233,280
	2211101	General office supplies(papers, pencils)		245,880	295,056	354,067
	2211102	Supplies & accessories - computers, printers		180,000	216,000	259,200
	2211103	Sanitary & cleaning materials		28,800	34,560	41,472
	2211016	purchase of Uniforms and clothing-staff		-	-	-
	2211201	Refined fuels, lubricants for transport		118,908	142,690	171,228

Budget estimates for FY 2018/2019						
Head	Item		**Approved Estimates**	**Budget estimates**	**Forecast**	
			2017/18	**2018/19**	**2019/20**	**2020/21**
	2211301	Bank service commissions		-	-	-
	2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies		6,000,000	7,200,000	8,640,000
	2220101	Maintenance - motor vehicles & cycles		90,000	108,000	129,600
	2220201	Maintenance of plant, machinery and Equipments - including lifts		54,000	64,800	77,760
	2220205	Maintenance- buildings (non-residential)		125,332	150,399	180,478
	2220210	Maintenance of computers, software		54,000	64,800	77,760
	3111002	Purchase of computers, printers and IT equipments		64,800	77,760	93,312
	3111009	Purchase of Other office equipments		110,336	132,403	158,884

Budget estimates for FY 2018/2019						
Head	Item		**Approved Estimates**	**Budget estimates**	**Forecast**	
			2017/18	**2018/19**	**2019/20**	**2020/21**
	3111401	Pre feasibility, feasibility & appraisals-Monitoring and evaluation		2,840,400	3,408,480	4,090,176
	3111499	Macro Economic modeling - (Status of economic indicators)		4,400,000	5,280,000	6,336,000
4821001000 Investments total		**Net Expenditure..... KShs.**	**-**	**18,668,059**	**22,401,671**	**26,882,006**
	Total for Department of Planning		**27,880,345**	**54,630,915**	**65,557,098**	**78,668,517**
	Total for Vote Ministry of Finance and Planning		**381,893,045**	**546,214,783**	**624,154,873**	**714,552,694**

Water, Environment and Natural Resources

Budget estimates for FY 2018/2019						
Head	Item		**Approved Estimates**	**Budget estimates**	**Forecast**	
			2017/18	**2018/19**	**2019/20**	**2020/21**
`001		**Water**		-		
	2110101	Basic salaries - permanent Employees	66,656,141	49,298,377	73,321,755	73,321,755
	2210101	Electricity	1,000,000	568,000	710,000	710,000
	2210102	Water and sewerage charges	94,193	91,690	114,612	114,612
	2210201	Telephone, telex and mobile services	217,609	191,495	239,369	239,369
	2210202	Internet connections	62,515	55,014	68,767	68,767
	2210203	Courier and postal services	58,000	48,490	60,612	60,612
	2210301	Travel costs (Airline, Bus & Mileage Allowances)	800,000	2,333,515	2,916,894	2,916,894
	2210302	Accommodation (domestic travel)	656,413	1,377,643	1,722,054	1,722,054
	2210303	Daily subsistence allowance	2,520,963	2,730,448	3,413,060	3,413,060

Budget estimates for FY 2018/2019						
Head	Item		**Approved Estimates**	**Budget estimates**	**Forecast**	
			2017/18	**2018/19**	**2019/20**	**2020/21**
	2210401	Travel costs (airline,bus & mileage allowances, Foreign)	1,562,889	415,342	519,178	519,178
	2210402	Accommodation (Foreign)	1,234,914	524,237	655,296	655,296
	2210502	Publishing and printing services	625,155	550,137	687,671	687,671
	2210503	Subscriptions- newspapers, periodicals	164,104	144,411	180,514	180,514
	2210504	Advert, awareness & publicity compaigns	711,114	625,780	782,225	782,225
	2210703	production and printing-training materials	625,155	550,137	687,671	687,671
	2210710	accommodation allowance	220,000	993,600	1,242,000	1,242,000
	2211308	Legal fees	-	2,400,000	3,000,000	3,000,000
	2210711	tuition fees	500,000	290,598	363,248	363,248
	2210801	Catering services-accomm,gifts,food	520,963	458,448	573,060	573,060
	2210802	Boards, committees, seminars, conferences	2,269,767	2,085,395	2,606,744	2,606,744

Budget estimates for FY 2018/2019						
Head	Item		**Approved Estimates**	**Budget estimates**	**Forecast**	
			2017/18	**2018/19**	**2019/20**	**2020/21**
	2211005	Chemicals and industrial Gases	483,851	465,789	582,236	582,236
	2211006	Purchase of workshop tools and small equipments	362,889	407,342	509,178	509,178
	2211016	purchase of uniforms	208,385	183,379	229,224	229,224
	2211101	General office supplies (papers, pencils)	600,000	641,826	802,283	802,283
	2211102	Supplies & accessories - computers, printers	364,674	160,914	201,142	201,142
	2211103	Sanitary & cleaning materials	156,289	137,534	171,918	171,918
	2211201	Refined fuels, lubricants for transport	1,086,284	689,694	862,118	862,118
	2211301	Bank service commissions	104,193	3,690	4,612	4,612
	2211305	Contracted guards and cleaning services	520,963	2,448	3,060	3,060
	2220101	Maintenance - motor vehicles & cycles	1,224,263	1,477,351	1,846,689	1,846,689

Budget estimates for FY 2018/2019						
Head	Item		**Approved Estimates**	**Budget estimates**	**Forecast**	
			2017/18	**2018/19**	**2019/20**	**2020/21**
	2220201	maintainance of plant machinery and equipment	382,644	496,726	620,908	620,908
	3110301	Refurbishment of non-residential buildings	1,200,000	484,000	605,000	605,000
	3110801	overhaul of motor vehicle	200,000	-	-	-
	3111001	purchase of office furniture and fittings	300,000	390,137	487,671	487,671
	3111002	purchase of computers, printers and IT equipment	520,963	120,000	273,060	273,060
		Total Net Expenditure for head 001	**88,215,293**	**71,393,588**	**101,063,829**	**101,063,829**
		Forestry		-		
	2210101	Electricity	31,258	27,506	34,383	34,383
	2210102	Water and sewarage charges	41,677	36,675	45,844	45,844
	2210201	Telephone, telex and mobile services	164,104	144,411	180,514	180,514
	2210202	Internet connections	52,096	45,845	57,306	57,306
	2210203	Courier and postal services	22,000	19,360	24,200	24,200

Budget estimates for FY 2018/2019						
Head	Item		**Approved Estimates**	**Budget estimates**	**Forecast**	
			2017/18	**2018/19**	**2019/20**	**2020/21**
	2210301	Travel costs (airline,bus & mileage allowances mileage allowances	200,000	503,379	629,224	629,224
	2210302	Accommodation (domestic travel)	312,578	755,069	943,836	943,836
	2210303	daily subsistence allowance	312,578	435,069	543,836	543,836
	2210304	Sundry items - taxis, airport tax	104,193	91,690	114,612	114,612
	2210502	Publishing and printing services	480,963	218,448	273,060	273,060
	2210503	Subscriptions-newspapers,periodicals	52,096	45,845	57,306	57,306
	2210504	advert, awareness creation and publicity campaign	633,540	573,515	716,894	716,894
	2210711	tuition fees	412,578	120,100	150,125	150,125
	2210801	Catering services-accomm,gifts,food	260,481	229,223	286,529	286,529
	2210802	Boards, committees, seminars, conferences	317,788	279,654	349,567	349,567

Budget estimates for FY 2018/2019						
Head	Item		**Approved Estimates**	**Budget estimates**	**Forecast**	
			2017/18	**2018/19**	**2019/20**	**2020/21**
	2211004	Fungicides, insecticides and sprays		115,069	143,836	143,836
	2211016	Purchase of uniforms & clothing-staff	164,104	64,411	80,514	80,514
	2211101	General office supplies(papers,pencils)	312,578	275,069	343,836	343,836
	2211102	Supplies & accessories - computers, printers	260,481	229,223	286,529	286,529
	2211103	Sanitary & cleaning materials	41,677	36,675	45,844	45,844
	2211201	Refined fuels, lubricants for transport	420,963	458,448	573,060	573,060
	2220101	Maintenance - motor vehicles & cycles	260,481	309,223	386,529	386,529
	3111001	Purchase of office furniture and fittings	156,289	217,534	271,918	271,918
	3111002	purchase of computers, printers and IT equipments	208,385	183,379	229,224	229,224

Budget estimates for FY 2018/2019						
Head	Item		**Approved Estimates**	**Budget estimates**	**Forecast**	
			2017/18	**2018/19**	**2019/20**	**2020/21**
		Total Net Expenditure for head 002	**5,222,888**	**5,414,821**	**6,768,526**	**6,768,526**
		Environment		-		
	2210101	Electricity	20,000	29,040	36,300	36,300
	2210102	Water and sewerage charges	20,000	29,040	36,300	36,300
	2210201	Telephone, telex and mobile services	150,000	229,223	286,529	286,529
	2210202	Internet connections	40,000	45,845	57,306	57,306
	2210203	Courier and postal services	80,354	73,351	91,689	91,689
	2210301	Travel costs (airline, bus & mileage allowances	340,000	584,848	731,060	731,060
	2210302	Accommodation (domestic travel)	460,000	680,755	850,944	850,944
	2210303	Daily subsistence allowance	370,000	479,887	599,859	599,859
	2210502	Publishing and printing services	428,866	252,602	315,753	315,753
	2210503	Subscriptions- newspapers, periodicals	125,000	58,828	73,535	73,535

Budget estimates for FY 2018/2019						
Head	Item		**Approved Estimates**	**Budget estimates**	**Forecast**	
			2017/18	**2018/19**	**2019/20**	**2020/21**
	2210504	Advert, awareness & publicity campaigns	800,000	413,515	516,894	516,894
	2110711	tuition fees	300,000	120,122	150,152	150,152
	2210801	Catering services-accomm ,gifts ,food	300,000	300,471	375,589	375,589
	2210802	Boards, committees, seminars, conferences	1,500,000	2,241,826	2,802,283	2,802,283
	2211004	Fungicides, insecticides and sprays	600,000	-		
	2211005	chemicals and industrial gases	104,193	91,690	114,612	114,612
	2211016	Purchase of uniforms & clothing-staff	50,000	171,690	214,612	214,612
	2211101	General office supplies (papers, pencils)	475,000	458,448	573,060	573,060
	2211102	Supplies & accessories - computers, printers	240,481	229,223	286,529	286,529
	2211201	Refined fuels, lubricants for transport	1,136,646	1,260,274	1,575,342	1,575,342

Budget estimates for FY 2018/2019						
Head	Item		**Approved Estimates**	**Budget estimates**	**Forecast**	
			2017/18	**2018/19**	**2019/20**	**2020/21**
	2220101	Maintenance - motor vehicles & cycles	200,000	993,600	1,242,000	1,242,000
	2220201	Maintenance of plant, machinery and Equipment - including lifts	274,000	-	-	-
	3111001	Purchase of office furniture and fittings	165,000	145,200	181,500	181,500
	3111002	Purchase of computers, printers and IT equipment	250,000	120,000	290,400	290,400
	3111502	Environmental inspections and enforcement	2,000,000	560,628	700,785	700,785
		Total Net Expenditure for head 003	**10,429,540**	**9,570,106**	**12,103,033**	**12,103,033**
		Natural Resources		-		
	2210101	Electricity	31,258	27,506	34,383	34,383
	2210102	Water and sewarage charges	41,677	36,675	45,844	45,844
	2210201	Telephone, telex and mobile services	164,104	144,411	180,514	180,514
	2210202	Internet connections	52,096	45,845	57,306	57,306

Budget estimates for FY 2018/2019						
Head	Item		**Approved Estimates**	**Budget estimates**	**Forecast**	
			2017/18	**2018/19**	**2019/20**	**2020/21**
	2210203	Courier and postal services	65,641	57,765	72,206	72,206
	2210301	Travel costs (airline,bus & mileage allowances	416,770	366,758	458,447	458,447
	2210302	Accommodation (domestic travel)	355,218	472,591	590,739	590,739
	2210303	daily subsistence allowance	-	358,191	447,739	447,739
	2210304	Sundry items - taxis, airport tax	104,193	91,690	114,612	114,612
	2210502	Publishing and printing services	312,578	195,069	243,836	243,836
	2210503	Subscriptions- newspapers, periodicals	52,096	45,845	57,306	57,306
	2210504	advert, awareness creation and publicity campaign	416,770	366,758	458,447	458,447
	2210703	production and printing- training material	-	91,690	114,612	114,612
	2210710	accommodation allowance	660,000	580,800	726,000	726,000
	2210711	tuition fees	-	-		

Budget estimates for FY 2018/2019						
Head	Item		**Approved Estimates**	**Budget estimates**	**Forecast**	
			2017/18	**2018/19**	**2019/20**	**2020/21**
	2210801	Catering services-accomm, gifts, food	260,481	309,223	386,529	386,529
	2210802	Boards, committees, seminars, conferences	317,788	359,654	449,567	449,567
	2211004	Fungicides, insecticides and sprays	22,000	-	-	-
	2211016	Purchase of uniforms & clothing-staff	-	64,411	80,514	80,514
	2211101	General office supplies (papers, pencils)	312,578	275,069	343,836	343,836
	2211102	Supplies & accessories - computers, printers	132,000	116,160	145,200	145,200
	2211103	Sanitary & cleaning materials	41,677	36,675	45,844	45,844
	2211201	Refined fuels, lubricants for transport	165,000	145,200	181,500	181,500
	2220101	Maintenance - motor vehicles & cycles		172,285	215,356	215,356

Budget estimates for FY 2018/2019						
Head	Item		**Approved Estimates**	**Budget estimates**	**Forecast**	
			2017/18	**2018/19**	**2019/20**	**2020/21**
	3111002	purchase of computers, printers and IT equipment	208,385	120,000	229,224	229,224
		Total Net Expenditure for head 004	**4,132,310**	**4,480,270**	**5,679,561**	**5,679,561**
				-		
	Total Net Expenditure for vote R04 MWENR		**108,000,031**	**90,858,785**	**125,614,949**	**125,614,949**

Social Services, Youth & Sports

Budget estimates for FY 2018/2019						
Head	Item		**Approved Estimates**	**Budget estimates**	**Forecast**	
			2017/18	**2018/19**	**2019/20**	**2020/21**
Administration department						
		Employee Salaries	25,540,426	43,822,224	57,118,460	62,830,306
	2210101	Electricity	129,116	85,216	117,172	128,890
	2210102	Water and sewarage charges	100,000	66,000	90,750	99,825
	2210201	Telephone, telex and mobile services	322,267	212,696	292,457	321,702
	2210202	Internet services	89,308	366,000	503,250	553,575
	2210203	Courier and postal services	17,865	11,255	15,475	17,023
	2210301	Travel costs(airline,bus & mileage allowances	594,000	374,220	514,553	566,008
	2210302	Accommodation(domestic travel)	1,100,000	693,000	952,875	1,048,163
	2210303	Daily subsistence allowance	3,268,256	2,059,001	2,831,126	3,114,239
	2210401	Travel costs(Foreign)	447,579	1,200,000	1,650,000	1,815,000
	2210402	Foreign Accomodation	700,000	1,200,000	1,650,000	1,815,000
	2210502	Publishing & Printing services	237,808	149,819	206,001	226,601

Budget estimates for FY 2018/2019						
Head	Item		**Approved Estimates**	**Budget estimates**	**Forecast**	
			2017/18	**2018/19**	**2019/20**	**2020/21**
	2210503	Subscriptions to Newspapers, Magazines, Periodicals	53,585	33,758	46,418	51,060
	2210504	Advertising, Awareness and Publicity Campaigns	71,446	45,011	61,890	68,079
	2210801	Catering services-accomm,gifts,food	1,139,540	717,910	987,127	1,085,839
	2210802	Boards, committees, seminars, conferences	2,490,098	1,568,761	2,157,047	2,372,751
	2210805	National celebrations	200,079	126,049	173,318	190,649
	2211016	Purchase of uniforms & clothing-staff	400,000	600,000	825,000	907,500
	2211101	General office supplies(papers,pencils)	850,000	535,500	736,313	809,944
	2211102	Supplies & accessories - computers, printers	679,040	427,795	588,218	647,040
	2211103	Sanitary & cleaning materials	44,654	28,132	38,681	42,549

Budget estimates for FY 2018/2019						
Head	Item		**Approved Estimates**	**Budget estimates**	**Forecast**	
			2017/18	**2018/19**	**2019/20**	**2020/21**
	2211201	Refined fuels, lubricants for transport	804,276	506,693	696,703	766,374
	2211301	Bank service commissions	1,011	-	-	-
	2211305	Contracted guards and cleaning services	10,149	18,400,000	22,440,000	24,684,000
	2220101	Maintenance - motor vehicles & cycles	600,000	378,000	519,750	571,725
	2220201	Maintenace of plant, machinery and Equipments - including lifts	44,654	28,132	38,681	42,549
	2220202	Maintenance- office furniture,equip.	44,654	28,132	38,681	42,549
	2220210	Maintenance of computers,software	113,954	71,791	98,712	108,583
	3111001	Purchase of office furniture and fittings	376,616	237,268	326,243	358,867
	3111001	Legislation and Legal Fees		1,200,000	1,650,000	1,815,000
	3111002	Purchase of computers,printers and IT equipments	178,616	240,000	990,000	1,089,000

Budget estimates for FY 2018/2019						
Head	Item		**Approved Estimates**	**Budget estimates**	**Forecast**	
			2017/18	**2018/19**	**2019/20**	**2020/21**
		Resource mobilization		-	1,650,000	1,815,000
		Net Expenditure..... KShs.	**40,648,997**	**75,412,362**	**100,004,900**	**110,005,390**
4817000101Social Services				-	-	-
				-	-	-
	2210101	Electricity	13,320	6,080	8,360	9,196
	2210102	Water and sewarage charges	13,320	6,080	8,360	9,196
	2210201	Telephone, telex and mobile services	9,900	23,931	32,905	36,196
	2210202	Internet services	14,850	13,098	18,009	19,810
	2210203	Courier and postal services	8,930	1,984	2,728	3,001
	2210301	Travel costs(airline,bus & mileage allowances	151,823	133,908	184,124	202,536
	2210302	Accommodation(domestic travel)	149,124	131,527	180,850	198,935
	2210303	Daily subsistence allowance	229,778	202,664	278,663	306,529
	2210801	Catering services-accomm,gifts,food	357,232	315,078	433,233	476,556

Budget estimates for FY 2018/2019						
Head	Item		**Approved Estimates**	**Budget estimates**	**Forecast**	
			2017/18	**2018/19**	**2019/20**	**2020/21**
	2210802	Boards, committees, seminars, conferences	446,540	177,848	244,541	268,995
	2211101	General office supplies(papers,pencils)	89,308	78,770	108,308	119,139
	2211102	Supplies & accessories - computers, printers	99,000	87,318	120,063	132,069
	2211103	Sanitary & cleaning materials	99,000	55,312	76,054	83,659
	2211201	Refined fuels, lubricants for transport	91,593	80,785	111,079	122,187
	2211301	Bank service commissions	1,011	-	-	-
	2220101	Maintenance - motor vehicles & cycles	133,962	29,600	40,700	44,770
	2220201	Maintenace of plant, machinery and Equipments - including lifts	44,654	-	-	-
	2220202	Maintenance- office furniture,equip.	44,654	8,160	11,220	12,342

Budget estimates for FY 2018/2019						
Head	Item		**Approved Estimates**	**Budget estimates**	**Forecast**	
			2017/18	**2018/19**	**2019/20**	**2020/21**
	2220210	Maintenance of computers,software	44,654	15,360	21,120	23,232
	3111001	Purchase of office furniture and fittings	50,691	44,710	61,476	67,623
	3111002	Purchase of computers,printers and IT equipments	89,308	60,480	83,160	91,476
	3111002	Purchase of other equipments	44,654	-	-	-
		Net Expenditure..... KShs.	**2,227,306**	**1,472,693**	**2,024,953**	**2,227,448**
4817000501 Culture				-	-	-
	2210101	Electricity	125,030	110,277	151,631	166,794
	2210102	Water and sewarage charges	53,585	47,262	64,985	71,483
	2210201	Telephone, telex and mobile services	22,327	19,693	27,078	29,785
	2210202	Internet services	29,804	26,287	36,145	39,759
	2210203	Courier and postal services	3,497	3,084	4,241	4,665
	2210301	Travel costs(airline,bus & mileage allowances	357,232	315,078	433,233	476,556

Budget estimates for FY 2018/2019						
Head	Item		**Approved Estimates**	**Budget estimates**	**Forecast**	
			2017/18	**2018/19**	**2019/20**	**2020/21**
	2210302	Accommodation(domestic travel)	402,855	277,070	380,971	419,068
	2210303	Daily subsistence allowance	415,732	320,276	440,380	484,417
	2210502	Publishing and printing services	29,908	26,379	36,271	39,899
	2210504	Advert, awareness & publicity compaigns	44,654	39,385	54,154	59,570
	2210801	Catering services-accomm,gifts,food	556,816	411,112	565,279	621,807
	2210802	Boards, committees, seminars, conferences	1,033,847	751,853	1,033,798	1,137,177
	2210805	National celebrations	49,916	44,026	60,535	66,589
	2211004	Fungicides, insecticides and sprays	17,862	15,754	21,662	23,829
	2211009	Education and library supplies	17,862	15,754	21,662	23,829
	2211101	General office supplies(papers,pencils)	138,808	74,429	102,340	112,574
	2211102	Supplies & accessories - computers, printers	94,154	83,044	114,186	125,604

Budget estimates for FY 2018/2019						
Head	Item		**Approved Estimates**	**Budget estimates**	**Forecast**	
			2017/18	**2018/19**	**2019/20**	**2020/21**
	2211103	Sanitary and cleaning	35,723	31,508	43,324	47,656
	2211201	Refined fuels, lubricants for transport	71,446	7,015	9,646	10,610
	2211301	Bank service commissions	1,011	892	1,227	1,349
	2211305	Contracted guards and cleaning services	89,308	2,770	3,808	4,189
	2220201	Maintenace of plant, machinery and Equipments - including lifts	17,862	4,554	6,262	6,889
	2220202	Maintenance- office furniture,equip.	44,654	12,185	16,754	18,430
	2220205	Mintence- buildings (non-residential)	490,154	240,316	330,435	363,478
	3111001	Purchase of office furniture and fittings	138,808	80,000	110,000	121,000
	3111002	Purchase of computers,printers and IT equipments	89,308	-	55,000	60,500
	3111009	Purchase of other office Equip.	250,062	-	79,201	87,121

Budget estimates for FY 2018/2019						
Head	Item		**Approved Estimates**	**Budget estimates**	**Forecast**	
			2017/18	**2018/19**	**2019/20**	**2020/21**
		Net Expenditure..... KShs.	**4,622,225**	**2,960,002**	**4,204,204**	**4,624,625**
4817000401 Youth Development				-	-	-
	2110200	**Salaries - casuals**		-	-	-
	2210101	Electricity	20,568	12,341	16,969	18,665
	2210102	Water and sewarage charges	19,925	13,180	18,123	19,935
	2210201	Telephone, telex and mobile services	44,654	29,538	40,615	44,677
	2210202	Internet connections	4,992	16,000	6,054	6,660
	2210301	Travel costs(airline,bus & mileage allowances	178,616	118,154	162,462	178,709
	2210302	Accommodation(domestic travel)	333,001	220,280	302,885	333,174
	2210303	Daily subsistence allowance	357,232	156,309	214,925	236,417
	2210502	Publishing and printing services	49,916	40,000	45,401	49,942
	2210503	Subscriptions- newspapers, periodicals	29,804	16,000	709	780
	2210504	Advert, awareness & publicity compaigns	20,216	800,000	1,100,000	1,210,000

Budget estimates for FY 2018/2019						
Head	Item		**Approved Estimates**	**Budget estimates**	**Forecast**	
			2017/18	**2018/19**	**2019/20**	**2020/21**
	2210505	Trade shows and exhibitions	135,734	-	-	-
	2210801	Catering services-accomm,gifts,food	349,796	240,190	330,261	363,287
	2210802	Boards, committees, seminars, conferences	891,000	167,797	230,721	253,793
	2211101	General office supplies(papers,pencils)	89,308	43,077	59,231	65,154
	2211102	Supplies & accessories - computers, printers	89,308	34,294	47,155	51,870
	2211103	Sanitary & cleaning materials	35,723	14,831	20,393	22,432
	2211201	Refined fuels, lubricants for transport	71,446	32,061	44,084	48,492
	2211301	Bank service commissions	1,011	-	1,062	1,168
	2220101	Maintenance - motor vehicles & cycles	206,169	16,379	22,521	24,774
	2220210	Maintenance of computers,software	22,327	14,770	20,308	22,339

Budget estimates for FY 2018/2019						
Head	Item		**Approved Estimates**	**Budget estimates**	**Forecast**	
			2017/18	**2018/19**	**2019/20**	**2020/21**
	3111001	Purchase of office furniture and fittings	44,654	-	40,626	44,689
		Net Expenditure..... KShs.	**2,995,400**	**1,985,201**	**2,724,504**	**2,996,954**
4817000301 Sports						
	2210101	Electricity	39,600	-	-	-
	2210102	Water and sewarage charges	17,862	-	-	-
	2210201	Telephone, telex and mobile services	4,950	3,566	4,903	5,393
	2210202	Internet connections	17,862	1,200	1,650	1,815
	2210203	Courier and postal services	8,268	3,292	4,527	4,979
	2210301	Travel costs(airline,bus & mileage allowances	153,556	68,932	94,782	104,260
	2210302	Accommodation(domestic travel)	594,000	96,000	132,000	145,200
	2210303	Daily subsistence allowance	1,000,000	129,972	178,712	196,583
	2210303	Sundry items- taxis,air port tax	19,883	800	1,100	1,210

Budget estimates for FY 2018/2019						
Head	Item		**Approved Estimates**	**Budget estimates**	**Forecast**	
			2017/18	**2018/19**	**2019/20**	**2020/21**
	2210502	Publishing and printing services	178,616	4,000	5,500	6,050
	2210503	Subscriptions- news paper, periodicals	83,949	1,960	2,695	2,965
	2210504	Advert, awareness & publicity compaigns	216,340	29,212	40,167	44,183
	2210801	Catering services- accomm,gifts,food	594,000	2,000,000	3,300,000	3,630,000
	2210802	Boards, committees, seminars, conferences	1,000,000	325,600	447,700	492,470
	2210805	National celebrations	39,808	35,110	48,277	53,104
	2211101	General office supplies(papers,pencils)	600,000	3,200	4,400	4,840
	2211102	Supplies & accessories - computers, printers	77,511	8,000	11,000	12,100
	2211103	Sanitary & cleaning materials	44,654	16,000	4,653	5,118
	2211201	Refined fuels, lubricants for transport	9,900	-	-	-
	2220209	Maintenance of other assets	10,717	-	897	986

Budget estimates for FY 2018/2019						
Head	Item		**Approved Estimates**	**Budget estimates**	**Forecast**	
			2017/18	**2018/19**	**2019/20**	**2020/21**
	3111001	Purchase of office furniture and fittings	99,000	96,388	132,534	145,787
	3111002	Purchase of computers,printers and	44,654	-	-	-
		Net Expenditure..... KShs.	**4,855,130**	**2,823,232**	**4,415,494**	**4,857,043**
4817000601 Labour				-	-	-
	2210101	Electricity	10,025	3,242	4,458	4,904
	2210102	Water and sewarage charges	2,527	2,229	3,065	3,371
	2210201	Telephone, telex and mobile services	19,966	17,610	24,214	26,636
	2210202	Internet connections	6,023	5,312	7,304	8,034
	2210203	Courier and postal services	817	-	-	-
	2210301	Travel costs(airline,bus & mileage allowances	150,000	32,300	44,413	48,854
	2210302	Accommodation(domestic travel)	200,000	112,400	154,550	170,005
	2210303	Daily subsistence allowance	200,000	128,400	176,550	194,205

Budget estimates for FY 2018/2019						
Head	Item		**Approved Estimates**	**Budget estimates**	**Forecast**	
			2017/18	**2018/19**	**2019/20**	**2020/21**
	2210502	Publishing and printing services	29,908	3,900	5,363	5,899
	2210504	Advert, awareness & publicity compaigns	26,792	-	-	-
	2210801	Catering services-accomm,gifts,food	100,000	40,000	55,000	60,500
	2210802	Boards, committees, seminars, conferences	100,000	40,000	55,000	60,500
	2210805	National celebration	148,708	320,000	440,000	484,000
	2210809	Boards, committees, seminars, conferences -others	1,466,300	1,085,277	1,492,256	1,641,481
	2211101	General office supplies(papers,pencils)	178,616	5,539	7,616	8,378
	2211102	Supplies & accessories - computers, printers	96,231	24,076	33,105	36,415
	2211103	Sanitary & cleaning materials	8,931	-	-	-
	2211201	Refined fuels, lubricants for transport	-	-	-	-

Budget estimates for FY 2018/2019						
Head	Item		**Approved Estimates**	**Budget estimates**	**Forecast**	
			2017/18	**2018/19**	**2019/20**	**2020/21**
	2211301	Bank service commissions	990	-	-	-
	2220101	Maintenance - motor vehicles & cycles	-	-	-	-
	2220202	Maintenance- office furniture,equip.	14,850	-	-	-
	3111002	Purchase of computers,printers and IT equipments	26,792	-	32,492	35,741
		Net Expenditure..... KShs.	**2,787,476**	**1,820,286**	**2,535,385**	**2,788,923**
4817000201 Children services				-	-	-
	2210101	Electricity	30,081	16,443	22,609	24,870
	2210102	Water and sewarage charges	44,654	29,538	40,615	44,677
	2210201	Telephone, telex and mobile services	13,397	8,862	12,185	13,403
	2210301	Travel costs(airline,bus & mileage allowances	89,308	238,770	328,308	361,139
	2210302	Accommodation(domestic travel)	357,232	236,309	324,925	357,417
	2210303	Daily subsistence allowance	303,647	144,062	198,086	217,894

Budget estimates for FY 2018/2019						
Head	Item		**Approved Estimates**	**Budget estimates**	**Forecast**	
			2017/18	**2018/19**	**2019/20**	**2020/21**
	2210502	Publishing and printing services	89,308	16,000	22,000	24,200
	2210504	Advert, awareness & publicity compaigns	91,094	60,260	82,858	91,143
	2210801	Catering services-accomm,gifts,food	178,616	80,345	110,474	121,522
	2210802	Boards, committees, seminars, conferences	178,616	80,345	110,474	121,522
	2210805	National celebrations	71,446	144,000	198,000	217,800
	2211101	General office supplies(papers,pencils)	99,624	25,901	35,614	39,175
	2211102	Supplies & accessories - computers, printers	80,000	52,920	72,765	80,042
	2211103	Sanitary & cleaning materials	89,308	40,677	55,931	61,524
	2211201	Refined fuels, lubricants for transport	89,308	40,677	55,931	61,524
	2211301	Bank service commissions	8,931	-	10,831	11,914
	2220101	Maintenance - motor vehicles & cycles	89,308	36,429	50,090	55,099

Budget estimates for FY 2018/2019						
Head	Item		**Approved Estimates**	**Budget estimates**	**Forecast**	
			2017/18	**2018/19**	**2019/20**	**2020/21**
		Net Expenditure..... KShs.	**1,903,878**	**1,251,537**	**1,731,694**	**1,904,863**
Library Services				-	-	-
	2210101	Electricity	39,600	26,195	36,019	39,621
	2210102	Water and sewarage charges	17,862	11,816	16,247	17,871
	2210201	Telephone, telex and mobile services	4,950	3,274	4,502	4,952
	2210202	Internet connections	17,862	11,816	16,247	17,871
	2210203	Courier and postal services	8,268	5,469	7,520	8,272
	2210301	Travel costs(airline,bus & mileage allowances	153,556	101,577	139,668	153,635
	2210302	Accommodation(domestic travel)	237,600	157,172	216,112	237,723
	2210303	Daily subsistence allowance	500,000	330,750	454,781	500,259
	2210304	Sundry items- taxis,air port tax	19,883	13,153	18,085	19,893
	2210502	Publishing and printing services	178,616	118,154	162,462	178,709
	2210503	Subscriptions- news paper, periodicals	83,949	55,532	76,357	83,993

Budget estimates for FY 2018/2019						
Head	Item		**Approved Estimates**	**Budget estimates**	**Forecast**	
			2017/18	**2018/19**	**2019/20**	**2020/21**
	2210504	Advert, awareness & publicity compaigns	216,340	143,109	196,775	216,452
	2210801	Catering services-accomm,gifts,food	148,500	98,233	135,070	148,577
	2210802	Boards, committees, seminars, conferences	237,600	157,172	216,112	237,723
	2211101	General office supplies(papers,pencils)	133,962	88,616	121,847	134,031
	2211102	Supplies & accessories - computers, printers	79,512	52,597	72,321	79,553
	2211103	Sanitary & cleaning materials	20,000	13,230	18,191	20,010
	2211201	Refined fuels, lubricants for transport	9,900	6,549	9,005	9,905
	2220101	Maintenance - motor vehicles & cycles	5,054	3,343	4,597	5,057
	2220209	Maintenance of other assets	14,166	9,371	12,885	14,173
		Net Expenditure..... KShs.	**2,127,180**	**1,407,129**	**1,934,802**	**2,128,283**

Budget estimates for FY 2018/2019						
Head	Item		**Approved Estimates**	**Budget estimates**	**Forecast**	
			2017/18	**2018/19**	**2019/20**	**2020/21**
GRAND TOTAL			**62,167,592**	**89,132,441**	**119,575,934**	**131,533,528**

Transport, Infrastructure, Public Works and Energy

Budget estimates for FY 2018/2019						
Head	Item		**Approved Estimates**	**Budget estimates**	**Forecast**	
			2017/18	**2018/19**	**2019/20**	**2020/21**
	101	**ROADS AND ENERGY**		-		
	2110101	Salaries	53,863,445	73,459,293	76,435,683	76,435,683
	2210101	Electricity	179,497	250,615	313,269	313,269
	2210102	Water and Sewarage Charges	172,202	414,096	1,017,620	1,017,620
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	611,491	583,072	728,840	728,840
	2210202	Internet Connections	192,564	1,249,680	1,562,100	1,562,100
	2210203	Courier & Postal Services	42,624	36,029	45,036	45,036
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	426,242	409,951	512,439	512,439

Budget estimates for FY 2018/2019						
Head	Item		**Approved Estimates**	**Budget estimates**	**Forecast**	
			2017/18	**2018/19**	**2019/20**	**2020/21**
	2210302	Accommodation - Domestic Travel	781,988	652,418	815,522	815,522
	2210303	Daily Subsistance Allowance	621,243	2,155,753	4,694,691	4,694,691
	2210304	Sundry Items (e.g. airport tax, taxis, etc?)	85,248	148,198	185,248	185,248
	2210401	Travel Costs (airlines, bus, railway, etc.)	255,745	444,596	555,745	555,745
	2210302	Accommodation	367,983	547,029	683,786	683,786
	2210502	Publishing & Printing Services	247,576	186,579	233,224	233,224
	2210503	Subscriptions to Newspapers, Magazines and Periodicals	132,135	121,826	152,283	152,283
	2210504	Advertising, Awareness and Publicity Campaigns	596,739	1,133,105	1,416,381	1,416,381
	2210701	Travel Allowance	68,199	100,649	125,811	125,811
	2210703	Production and Printing of Training Materials	17,050	-	-	-
	2210707	Project Allowance	17,050	1,111,480	3,889,350	3,889,350

Budget estimates for FY 2018/2019						
Head	Item		**Approved Estimates**	**Budget estimates**	**Forecast**	
			2017/18	**2018/19**	**2019/20**	**2020/21**
	2210710	Accommodation Allowance	168,199	94,239	117,799	117,799
	2210711	Tuition Fees Allowance	85,248	383,798	479,748	479,748
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	340,994	286,552	358,190	358,190
	2210802	Boards, Committees, Conferences and Seminars	213,121	1,847,175	2,308,969	2,308,969
	2210904	Motor Vehicle Insurance	170,496	136,397	170,496	170,496
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	695,103	666,293	832,866	832,866
	2211102	Supplies and Accessories for Computers and Printers	426,242	392,392	490,490	490,490
	2211103	Sanitary and Cleaning Materials, Supplies and Services	191,135	207,906	259,883	259,883

Budget estimates for FY 2018/2019						
Head	Item		**Approved Estimates**	**Budget estimates**	**Forecast**	
			2017/18	**2018/19**	**2019/20**	**2020/21**
	2211201	Refined Fuels and Lubricants for Transport	1,098,310	5,200,000	8,500,000	8,500,000
	2211305	Bank Service Commission and Charges	22,378	12,622	15,778	15,778
	2211301	Maintenance Expenses - Motor Vehicles	358,044	1,839,951	2,299,939	2,299,939
	2220201	Maintenance of Office Furniture and Equipment	42,642	1,705,507	3,131,884	3,131,884
	2220299	Routine Maintenance - Other As	439,030	184,310	230,388	230,388
		Fungicides, Insecticides and Sprays	1,207,454	68,250	85,312	85,312
		Transport Costs and Charges (freight, loading/unloading, clearing and shipping charges)	106,560	8,400	10,500	10,500

Budget estimates for FY 2018/2019						
Head	Item		**Approved Estimates**	**Budget estimates**	**Forecast**	
			2017/18	**2018/19**	**2019/20**	**2020/21**
		Maintenance of Plant, Machinery and Equipment (including lifts)	230,388	4,000,000	7,052,980	7,052,980
	3111001	Purchase of Office Furniture and Fittings	21,312	102,294	127,868	127,868
	3111002	Purchase of Computers, Printers and other IT Equipment		368,302	460,378	460,378
	2220210	Maintenance of Computers, Software, and Networks	937,454	148,050	185,063	185,063
	2211399	Adminstration costs	131,069	2,400,000	5,400,000	5,400,000
	3111401	Development of strategic plan	85,248	1,200,000	3,500,000	3,500,000
	3111402	feasibility study	85,248	400,000	675,958	675,958
	2211308	Legal fees		2,400,000	4,000,000	4,000,000
	2211308	Land compensations	2,671,407	1,600,000	3,000,000	3,000,000
			68,406,103	**108,656,810**	**137,061,517**	**137,061,517**
	201	**PUBLIC WORKS**		-		
				-		
		Adminstration costs		800,000	3,600,000	3,600,000
		Legal fees		800,000	1,500,000	1,500,000

Budget estimates for FY 2018/2019						
Head	Item		**Approved Estimates**	**Budget estimates**	**Forecast**	
			2017/18	**2018/19**	**2019/20**	**2020/21**
	2210101	Electricity	135,248	107,280	134,100	134,100
	2210102	Water and Sewarage Charges	102,298	348,720	435,900	435,900
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	270,497	249,600	312,000	312,000
	2210202	Internet Connections	108,936	535,920	669,900	669,900
	2210203	Courier & Postal Services	21,312	15,120	18,900	18,900
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	85,248	175,440	219,300	219,300
	2210302	Accommodation - Domestic Travel	355,745	279,360	349,200	349,200
	2210303	Daily Subsistance Allowance	85,248	1,609,440	2,011,800	2,011,800
	2210502	Publishing & Printing Services	85,248	79,680	99,600	99,600
	2210503	Subscriptions to Newspapers, Magazines and Periodicals	85,248	52,080	65,100	65,100
	2210504	Advertising, Awareness and Publicity Campaigns	426,242	485,280	606,600	606,600

Budget estimates for FY 2018/2019						
Head	Item		**Approved Estimates**	**Budget estimates**	**Forecast**	
			2017/18	**2018/19**	**2019/20**	**2020/21**
	2210701	Travel Allowance		42,960	53,700	53,700
	2210703	Production and Printing of Training Materials		102,690	128,362	128,362
	2210707	Project Allowance		902,160	1,127,700	1,127,700
	2210710	Accommodation Allowance		40,320	50,400	50,400
	2210711	Tuition Fees Allowance		164,400	205,500	205,500
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	85,248	122,640	153,300	153,300
	2210802	Boards, Committees, Conferences and Seminars	42,624	791,520	989,400	989,400
	2210904	Motor Vehicle Insurance		-		
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	255,745	285,600	357,000	357,000

Budget estimates for FY 2018/2019						
Head	Item		**Approved Estimates**	**Budget estimates**	**Forecast**	
			2017/18	**2018/19**	**2019/20**	**2020/21**
	2211102	Supplies and Accessories for Computers and Printers	85,248	168,000	210,000	210,000
	2211103	Sanitary and Cleaning Materials, Supplies and Services	85,248	88,800	111,000	111,000
	2211201	Bank Service Commission and Charges	468,185	5,280	6,600	6,600
	2211305	Contracted guards and cleaning	804,130	-		
	2211301	Maintenance Expenses - Motor Vehicles	492,485	-		
	2220101	Maintenance of Office Furniture and Equipment	42,620	44,880	56,100	56,100
	2220202	Maintenance of Buildings and Stations -- Non-Residential		1,338,955	2,173,694	2,173,694
	2211204	Fungicides, Insecticides and Sprays		28,800	36,000	36,000

Budget estimates for FY 2018/2019						
Head	Item		**Approved Estimates**	**Budget estimates**	**Forecast**	
			2017/18	**2018/19**	**2019/20**	**2020/21**
	3111002	Purchase of Computers, Printers and other IT Equipment	127,882	-	38,000	38,000
	2220210	Maintenance of Computers, Software, and Networks	127,873	63,120	78,900	78,900
			4,378,558	**9,728,045**	**15,798,056**	**15,798,056**
			72,784,661	**118,384,855**	**152,859,573**	**152,859,573**

Lands, Housing, Urban Areas and Physical Planning

Budget estimates for FY 2018/2019						
Head	Item		**Approved Estimates**	**Budget estimates**	**Forecast**	
			2017/18	**2018/19**	**2019/20**	**2020/21**
4816000501 Housing						

Budget estimates for FY 2018/2019						
Head	Item		**Approved Estimates**	**Budget estimates**	**Forecast**	
			2017/18	**2018/19**	**2019/20**	**2020/21**
	2110101	Salaries	117,578,734	91,339,481	90,469,581	90,469,581
	2210101	Electricity	100,000	80,000	100,000	100,000
	2210102	Water and sewerage charges	71,861	57,489	71,861	71,861
	2210201	Telephone, telex and mobile	171,861	137,489	171,861	171,861
	2210203	Courier and postal services	42,965	34,372	42,965	42,965
	2210301	Travel costs(airline, bus & mileage allowances	103,116	82,493	103,116	103,116
	2210302	Accommodation(domestic travel)	491,981	800,000	2,000,000	2,000,000
	2210303	Daily subsistence allowance	275,916	580,000	725,000	725,000
	2210401	Travel costs(airline, bus &	85,931	68,745	85,931	85,931
	2210402	Accommodation(Foreign travel)	343,721	1,040,000	2,300,000	2,300,000
	2210502	Publishing and printing services	42,965	34,372	42,965	42,965
	2210504	Advert, awareness & publicity	179,274	143,419	179,274	179,274
	2210801	Catering services-accomm,gifts,food	193,343	154,674	193,343	193,343

Budget estimates for FY 2018/2019						
Head	Item		**Approved Estimates**	**Budget estimates**	**Forecast**	
			2017/18	**2018/19**	**2019/20**	**2020/21**
	2210802	Boards, committees, seminars, conferences	193,343	1,600,000	3,000,000	3,000,000
	2211004	Fungicides, insecticides and sprays	150,378	120,302	150,378	150,378
	2211009	Education and library supplies	38,669	30,935	38,669	38,669
	2211016	Uniforms and clothing- staff	154,674	123,739	154,674	154,674
	2211101	General office supplies(papers, pencils)	343,721	274,977	343,721	343,721
	2211102	Supplies & accessories -computers, printers	171,861	137,489	171,861	171,861
	2211103	Sanitary & cleaning materials	103,116	82,493	103,116	103,116
	2211201	Refined fuels, lubricants for transport	515,582	412,466	515,582	515,582
	2211301	Bank service commissions	60,152	48,122	60,152	60,152
	2220101	Maintenance - motor vehicles & cycles	429,653	343,722	429,653	429,653

Budget estimates for FY 2018/2019						
Head	Item		**Approved Estimates**	**Budget estimates**	**Forecast**	
			2017/18	**2018/19**	**2019/20**	**2020/21**
	2220201	Maintenace of plant, machinery and Equipments -including lifts	128,896	103,117	128,896	128,896
	2220202	Maintenance- office furniture,equip.	128,896	103,117	128,896	128,896
	2220205	Mintence- buildings (non-residential)	171,861	137,489	171,861	171,861
	3111001	Purchase of office furniture and fittings	257,792	-	257,792	257,792
	3111002	Purchase of computers,printers and IT equipments	171,860	137,488	171,860	171,860
		Net Expenditure..... KShs.	**122,702,122**	**98,207,989**	**102,313,008**	**102,313,008**
4816000101 Lands				-		
	2210101	Electricity	94,956	75,965	94,956	94,956
	2210102	Water and sewarage charges	143,218	114,574	143,218	143,218
	2210201	Telephone, telex and mobile	190,956	152,765	190,956	190,956
	2210202	Internet connections	124,644	99,715	124,644	124,644
	2210203	Courier and postal services	109,800	87,840	109,800	109,800

Budget estimates for FY 2018/2019						
Head	Item		**Approved Estimates**	**Budget estimates**	**Forecast**	
			2017/18	**2018/19**	**2019/20**	**2020/21**
	2210301	Travel costs(airline,bus & mileage allowances	160,451	128,361	160,451	160,451
	2210302	Accommodation(domestic travel)	429,652	343,722	429,652	429,652
	2210303	Daily subsistence allowance	286,435	229,148	286,435	286,435
	2210401	Travel costs(airline,bus &mileage allowances	267,339	400,000	500,000	500,000
	2210402	Accommodation(Foreign travel)	401,008	640,000	800,000	800,000
	2210502	Publishing and printing services	190,956	152,765	190,956	190,956
	2210503	Subscriptions-newspapers,periodicals	47,739	38,191	47,739	47,739
	2210504	Advert, awareness & publicity compaigns	334,174	267,339	334,174	334,174
	2210801	Catering services-accomm,gifts,food	190,956	152,765	190,956	190,956
	2210802	Boards, committees, seminars,	596,739	477,391	596,739	596,739

Budget estimates for FY 2018/2019						
Head	Item		**Approved Estimates**	**Budget estimates**	**Forecast**	
			2017/18	**2018/19**	**2019/20**	**2020/21**
	2211101	General office supplies(papers,pencils)	229,148	183,318	229,148	229,148
	2211102	Supplies & accessories -computers, printers	200,505	160,404	200,505	200,505
	2211103	Sanitary & cleaning materials	95,479	76,383	95,479	95,479
	2211201	Refined fuels, lubricants for transport	620,608	496,486	620,608	620,608
	2220101	Maintenance - motor vehicles &ncycles	429,652	343,722	429,652	429,652
	2220201	Maintenace of plant, machinery and Equipments -including lifts	114,574	91,659	114,574	114,574
	3111001	Purchase of office furniture and fittings	238,695	190,956	238,695	238,695
	3111002	Purchase of computers,printers and IT equipments	238,695	190,956	238,695	238,695
	3111401	Pre feasibility, feasibility & appr	95,479	-	95,479	95,479
	2211308	Legal fees		3,000,000	10,000,000	10,000,000

Budget estimates for FY 2018/2019						
Head	Item		**Approved Estimates**	**Budget estimates**	**Forecast**	
			2017/18	**2018/19**	**2019/20**	**2020/21**
		Net Expenditure..... KShs.	**5,831,858**	**8,094,426**	**16,463,511**	**16,463,511**
4816000301 Physical Planning				-		
	2210101	Electricity	107,520	86,016	107,520	107,520
	2210102	Water and sewarage charges	72,000	57,600	72,000	72,000
	2210201	Telephone, telex and mobile	143,218	114,574	143,218	143,218
	2210202	Internet connections	19,095	15,276	19,095	19,095
	2210203	Courier and postal services	76,382	61,106	76,382	76,382
	2210301	Travel costs(airline,bus &	114,574	91,659	114,574	114,574
	2210302	Accommodation(domestic travel)	477,392	381,914	477,392	477,392
	2210303	Daily subsistence allowance	245,749	196,599	245,749	245,749
	2210402	Accommodation(Foreign travel)	229,148	183,318	229,148	229,148
	2210502	Publishing and printing services	143,218	114,574	143,218	143,218
	2210503	Subscriptions-newspapers,periodicals	47,739	38,191	47,739	47,739

Budget estimates for FY 2018/2019						
Head	Item		**Approved Estimates**	**Budget estimates**	**Forecast**	
			2017/18	**2018/19**	**2019/20**	**2020/21**
	2210504	Advert, awareness & publicity	201,068	160,854	201,068	201,068
	2210801	Catering services-accomm,gifts,food	309,349	247,479	309,349	309,349
	2210802	Boards, committees, seminars,conferences	286,435	229,148	286,435	286,435
	2211009	Education and library supplies	95,479	76,383	95,479	95,479
	2211016	Purchase of uniforms & clothing-staff	84,021	67,217	84,021	84,021
	2211023	Supplies for production	381,913	305,530	381,913	381,913
	2211101	General office supplies(papers,pencils)	353,269	282,615	353,269	353,269
	2211102	Supplies & accessories -computers, printers	214,826	171,861	214,826	214,826
	2211103	Sanitary & cleaning materials	119,348	95,478	119,348	119,348
	2211201	Refined fuels, lubricants for transport	420,105	336,084	420,105	420,105
	2220101	Maintenance - motor vehicles & cycles	183,319	320,000	400,000	400,000

Budget estimates for FY 2018/2019						
Head	Item		**Approved Estimates**	**Budget estimates**	**Forecast**	
			2017/18	**2018/19**	**2019/20**	**2020/21**
	2220201	Maintenance of plant, machinery and equipment's -including lifts	152,765	122,212	152,765	152,765
	2220202	Maintenance- office furniture, equip	114,574	91,659	114,574	114,574
	2220210	Maintenance of computers,software	76,382	61,106	76,382	76,382
	3111001	Purchase of office furniture and fittings	286,435	229,148	286,435	286,435
	3111002	Purchase of computers, printers and IT equipments	286,435	229,148	286,435	286,435
		Net Expenditure..... KShs.	**5,241,758**	**4,366,751**	**5,458,439**	**5,458,439**
4816000201 Survey				-		
	2210101	Electricity	94,435	75,548	94,435	94,435
	2210102	Water and sewarage charges	94,956	75,965	94,956	94,956
	2210201	Telephone, telex and mobile services	190,956	152,765	190,956	190,956
	2210203	Courier and postal services	95,479	76,383	95,479	95,479

Budget estimates for FY 2018/2019						
Head	Item		**Approved Estimates**	**Budget estimates**	**Forecast**	
			2017/18	**2018/19**	**2019/20**	**2020/21**
	2210301	Travel costs(airline,bus & mileage allowances	114,574	91,659	114,574	114,574
	2210302	Accommodation(domestic travel)	572,869	458,295	572,869	572,869
	2210303	Daily subsistence allowance	306,574	245,259	306,574	306,574
	2210401	Travel costs(airline,bus & mileage allowances	95,479	76,383	95,479	95,479
	2210402	Accommodation(Foreign travel)	343,721	274,977	343,721	343,721
	2210502	Publishing and printing services	238,695	190,956	238,695	238,695
	2210503	Subscriptions-newspapers, periodicals	57,287	45,830	57,287	57,287
	2210504	Advert, awareness & publicity compaigns	325,147	260,118	325,147	325,147
	2210801	Catering services-accomm,gifts,food	286,435	229,148	286,435	286,435
	2210802	Boards, committees, seminars,	362,818	290,254	362,818	362,818
	2211016	Purchase of uniforms & clothing-	143,218	114,574	143,218	143,218

Budget estimates for FY 2018/2019						
Head	Item		**Approved Estimates**	**Budget estimates**	**Forecast**	
			2017/18	**2018/19**	**2019/20**	**2020/21**
	2211023	Supplies for production	716,087	572,870	716,087	716,087
	2211101	General office	429,652	343,722	429,652	429,652
	2211102	Supplies & accessories -computers, printers	238,695	190,956	238,695	238,695
	2211103	Sanitary & cleaning materials	190,956	152,765	190,956	190,956
	2211201	Refined fuels, lubricants for transport	572,869	458,295	572,869	572,869
	2220101	Maintenance - motor vehicles & cycles	401,008	320,806	401,008	401,008
	2220201	Maintenace of plant, machinery and Equipments -including lifts	238,695	190,956	238,695	238,695
	2220202	Maintenance- office furniture,equip.	143,218	114,574	143,218	143,218
	2220210	Maintenance of computers,software	95,479	76,383	95,479	95,479
	3111001	Purchase of office furniture and fittings	572,869	458,295	572,869	572,869
	3111114	survey equipments	384,000	-	384,000	384,000

Budget estimates for FY 2018/2019						
Head	Item		**Approved Estimates**	**Budget estimates**	**Forecast**	
			2017/18	**2018/19**	**2019/20**	**2020/21**
	3111401	Pre feasibility, feasibility & appr	1,432,174	1,145,739	1,432,174	1,432,174
		Net Expenditure..... KShs.	**8,738,345**	**6,683,476**	**8,738,345**	**8,738,345**
4816000401 Urban Development-Kakamega				-		
	2110202	Casual Labour-others	288,000	720,000	900,000	900,000
	2210101	Electricity	10,736,795	13,136,795	13,136,795	13,136,795
	2210102	Water and Sewage charges	1,123,676	898,941	1,123,676	1,123,676
	2210201	Telephone, Telex and mobile	389,706	311,765	389,706	389,706
	2210202	Internet connection	260,198	208,158	260,198	260,198
	2210203	Courier and postal services	43,300	34,640	43,300	43,300
	2210301	Travel costs (airline, bus and	218,236	174,589	218,236	218,236
	2210302	Accommodation (Domestic travel	833,591	666,873	833,591	833,591
	2210303	Daily subsistence allowance	327,354	261,883	327,354	327,354

Budget estimates for FY 2018/2019						
Head	Item		**Approved Estimates**	**Budget estimates**	**Forecast**	
			2017/18	**2018/19**	**2019/20**	**2020/21**
	2210401	Travel costs(airline, bus &mileage allowance)	218,235	174,588	218,235	218,235
	2210402	Accommodation(foreign travel)	545,591	436,473	545,591	545,591
	2210502	Publishing and printing services	181,862	145,490	181,862	181,862
	2210503	Subscriptions – newespapers,periodicals	56,479	45,183	56,479	56,479
	2210504	Advert, awareness &publicity	122,235	97,788	122,235	122,235
	2210801	Catering services-	545,591	436,473	545,591	545,591
	2210802	Boards,committees,seminars,conf	2,471,336	3,200,000	4,000,000	4,000,000
	2211004	Fungicides, insecticides and sprays	136,397	109,118	136,397	136,397
	2211006	Purchase of workshop tools, spares	237,316	189,853	237,316	237,316
	2211016	Purchase of uniforms &clothing	318,261	254,609	318,261	318,261

Budget estimates for FY 2018/2019						
Head	Item		**Approved Estimates**	**Budget estimates**	**Forecast**	
			2017/18	**2018/19**	**2019/20**	**2020/21**
	2211101	General office supplies(papers, pencils)	762,634	610,107	762,634	762,634
	2211102	Supplies and accessories – computers, printers)	681,986	545,589	681,986	681,986
	2211103	Sanitary and cleaning materials	445,565	356,452	445,565	445,565
	2211201	Refined fuels, lubricants for transport	934,360	747,488	934,360	934,360
	2211301	Banking service commissions	181,862	145,490	181,862	181,862
	2211305	Contracted guards and cleaning	20,318,385	44,400,000	46,620,000	48,951,000
	2220101	Maintenance-motor vehicles & cycles	1,000,000	800,000	1,000,000	1,000,000
	2220201	Maintenance of Equipments – including lifts	267,727	214,182	267,727	267,727
	2220202	Maintenance- Office furniture,	227,328	181,862	227,328	227,328
	2220205	Maintenance- buildings(non-residential)	363,727	290,982	363,727	363,727

Budget estimates for FY 2018/2019						
Head	Item		**Approved Estimates**	**Budget estimates**	**Forecast**	
			2017/18	**2018/19**	**2019/20**	**2020/21**
	2220210	Maintenance of computers software	136,397	109,118	136,397	136,397
	3111001	Purchase of office furniture and fittings	454,660	-	454,660	454,660
	3111002	Purchase of computers, printers	136,397	-	136,397	136,397
	3111009	Purchase of other equipments	511,670	-	511,670	511,670
		Net Expenditure..... KShs.	**45,476,857**	**69,904,486**	**76,319,136**	**78,650,136**
				-		
4816000401 Urban Development-Mumias				-		
				-		
	2110202	Casual labours	384,000	307,200	384,000	384,000
	2210101	Electricity	1,016,000	1,016,000	1,016,000	1,016,000
	2210102	Water and Sewarage Charges	881,834	705,467	881,834	881,834
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	272,796	218,237	272,796	272,796
	2210202	Internet Connections	68,198	54,558	68,198	68,198
	2210203	Courier & Postal Services	68,198	54,558	68,198	68,198

Budget estimates for FY 2018/2019						
Head	Item		**Approved Estimates**	**Budget estimates**	**Forecast**	
			2017/18	**2018/19**	**2019/20**	**2020/21**
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	109,118	87,294	109,118	109,118
	2210302	Accommodation - Domestic travel	672,796	538,237	672,796	672,796
	2210303	Daily Subsistance Allowance	563,677	450,942	563,677	563,677
	2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	309,118	247,294	309,118	309,118
	2210402	Accommodation	572,796	458,237	572,796	572,796
	2210502	Publishing & Printing Services	190,932	152,746	190,932	190,932
	2210503	Subscriptions to Newspapers, magazines and periodicals	109,640	87,712	109,640	109,640
	2210504	Advertising, Awareness and publicity campaigns	589,118	471,294	589,118	589,118
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and	272,796	218,237	272,796	272,796

Budget estimates for FY 2018/2019						
Head	Item		**Approved Estimates**	**Budget estimates**	**Forecast**	
			2017/18	**2018/19**	**2019/20**	**2020/21**
	2210802	Boards, Committees, Conferences and Seminars	2,717,058	3,200,000	4,000,000	4,000,000
	2211004	Fungicides, Insecticides and Sprays	168,198	134,558	168,198	168,198
	2211006	Purchase of Workshop Tools, Spares and Small Equipment	354,659	283,727	354,659	354,659
	2211016	Purchase of Uniforms and Clothing - Staff	159,131	127,305	159,131	159,131
	2211101	General Office Supplies (papers, pencils, forms, small office equipments	813,317	650,654	813,317	813,317
	2211102	Supplies and Accessories for computers and printers	340,994	272,795	340,994	340,994
	2211103	Sanitary and Cleaning Materials, Supplies and Services	222,782	178,226	222,782	222,782

Budget estimates for FY 2018/2019						
Head	Item		**Approved Estimates**	**Budget estimates**	**Forecast**	
			2017/18	**2018/19**	**2019/20**	**2020/21**
	2211201	Refined Fuels and Lubricants for Transport	611,180	488,944	611,180	611,180
	2211301	Bank Service Commission and charges	90,932	72,746	90,932	90,932
	2211305	Contracted Guards and Cleaning services	11,709,192	28,000,000	28,000,000	28,000,000
	2220101	Maintenance Expenses - Motor vehicles	323,180	258,544	323,180	323,180
	2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	181,863	145,490	181,863	181,863
	2220202	Maintenance of Office Furniture and Equipment	113,665	90,932	113,665	113,665
	2220205	Maintenance of Buildings and Stations -- Non-Residential	181,863	145,490	181,863	181,863

Budget estimates for FY 2018/2019						
Head	Item		**Approved Estimates**	**Budget estimates**	**Forecast**	
			2017/18	**2018/19**	**2019/20**	**2020/21**
	2220210	Maintenance of Computers, Software, and Networks	68,198	54,558	68,198	68,198
	3111001	Purchase of Office Furniture and Fittings	1,227,329	981,863	1,227,329	1,227,329
	3111002	Purchase of Computers, Printers and other IT Equipment	391,379	-	391,379	391,379
	3111009	Purchase of other Office Equipment	224,358	-	224,358	224,358
		Net Expenditure..... KShs.	**25,980,295**	**40,153,846**	**43,554,045**	**43,554,045**

Health Services

Budget estimates for FY 2018/2019						
Head	Item		**Approved Estimates**	**Budget estimates**	**Forecast**	
			2017/18	**2018/19**	**2019/20**	**2020/21**
	Health Services					
	2110101	Basic salaries - permanent Employees	1,812,079,969	2,521,785,260	2,647,874,523	2,780,268,249
	2110202	Casual labour - others	-	10,000,000	11,000,000	12,100,000
	2210101	Electricity	10,400,530	10,400,530	11,440,583	12,584,641
	2210102	Water and sewarage charges	5,966,571	4,773,257	5,250,582	5,775,641
	2210201	Telephone, telex and mobile services	674,220	404,532	444,985	489,484
	2210202	Internet connections	378,882	227,329	250,062	275,068
	2210203	Courier and postal services	20,000	72,000	79,200	87,120
	2210301	Travel costs(airline,bus & mileage allowances	282,524	169,514	186,466	205,112
	2210302	Accommodation(domestic travel)	700,315	1,020,189	1,122,208	1,234,429
	2210303	Daily subsistence allowance	878,350	527,010	579,711	637,682
	2210502	Publishing and printing services	920,311	552,187	607,405	668,146

Budget estimates for FY 2018/2019						
Head	Item		**Approved Estimates**	**Budget estimates**	**Forecast**	
			2017/18	**2018/19**	**2019/20**	**2020/21**
	2210503	Subscriptions-newspapers,periodicals	160,000	96,000	105,600	116,160
	2210504	Advert, awareness & publicity compaigns	328,804	197,282	217,011	238,712
	2210505	Trade shows and exhibitions	200,000	120,000	132,000	145,200
	2210606	Hire of transport-ambulances hire	88,900,000	81,000,000	89,100,000	98,010,000
	2210701	Travel allowance	169,730	101,838	112,022	123,224
	2210703	Production and printing-training materials	50,000	30,000	33,000	36,300
	2210710	Accomodation allowance	600,000	360,000	396,000	435,600
	2210711	Tuition fees	4,767,702	3,660,621	4,026,683	4,429,352
	2210801	Catering services-accomm,gifts,food	1,645,930	987,558	1,086,314	1,194,945
	2210802	Boards, committees, seminars, conferences	2,326,739	2,196,043	2,415,648	2,657,213
	2210904	Motor vehicle insurance	450,000	270,000	297,000	326,700
	2211001	Medical drugs	150,851,420	100,000,000	110,000,000	121,000,000

Budget estimates for FY 2018/2019						
Head	Item		**Approved Estimates**	**Budget estimates**	**Forecast**	
			2017/18	**2018/19**	**2019/20**	**2020/21**
	2211002	Dressing & non - pharm. Medical items	140,352,310	80,000,000	88,000,000	96,800,000
	2211004	Fungicides, insecticides and sprays	53,416	212,050	233,255	256,580
	2211005	Chemicals and industrial gases	2,588,130	1,552,878	1,708,166	1,878,982
	2211008	Laboratory materials, and supplies and blood tranfussion	24,225,950	10,907,559	11,998,314	13,198,146
	2211015	Food and rations	16,770,479	12,462,287	13,708,516	15,079,368
	2211016	Purchase of uniforms & clothing-staff	400,430	240,258	264,284	290,712
	2211019	Purchase of uniforms & clothing-patients	1,707,332	1,024,399	1,126,839	1,239,523
	2211021	Purchase of beddings and linen	4,975,493	2,985,296	3,283,825	3,612,208
	2211026	Purchase of consumable stores	619,183	371,510	408,661	449,527
	2211028	Purchase of X. Ray supplies & Services	4,017,321	1,610,393	1,771,432	1,948,575
	2211031	Purchase of medical records	2,522,560	1,513,536	1,664,890	1,831,379

Budget estimates for FY 2018/2019						
Head	Item		**Approved Estimates**	**Budget estimates**	**Forecast**	
			2017/18	**2018/19**	**2019/20**	**2020/21**
	2211101	General office supplies(papers, pencils)	891,501	534,901	588,391	647,230
	2211102	Supplies & accessories - computers, printers	988,450	593,070	652,377	717,615
	2211103	Sanitary & cleaning materials	1,200,130	720,078	792,086	871,294
	2211201	Refined fuels, lubricants for transport	4,746,890	2,048,134	2,252,947	2,478,242
	2211204	Other fuels (wood,charcoal, cooking gas	1,152,338	739,403	813,343	894,677
	2211301	Bank service commissions	288,325	172,995	190,295	209,324
	2211305	Contracted guards and cleaning services	2,155,886	1,293,532	1,422,885	1,565,173
	2211306	Membership fees, subscriptions	100,000	60,000	66,000	72,600
	2211310	Contracted professional services- consultancy	1,300,520	780,312	858,343	944,178
	2220101	Maintenance - motor vehicles & cycles	5,542,180	2,525,308	2,777,839	3,055,623

Budget estimates for FY 2018/2019						
Head	Item		**Approved Estimates**	**Budget estimates**	**Forecast**	
			2017/18	**2018/19**	**2019/20**	**2020/21**
	2220201	Maintenace of plant, machinery and Equipments - including lifts	450,000	270,000	297,000	326,700
	2220202	Maintenance- office furniture,equip.	38,000	142,800	157,080	172,788
	2220203	Maintenance-medical & dental equip.	700,568	420,341	462,375	508,612
	2220204	Maintenance- buildings (residential)	-	-	-	-
	2220205	Maintenance- buildings (non-residential)	1,082,888	649,733	714,706	786,177
	3110707	Purchase of motor vehicles- 3 NO	10,000,000	-	-	-
	3110902	Purchase of house holds and Institutional appliances	205,155	363,093	399,402	439,343
	3111001	Purchase of office furniture and Equipment	300,186	360,112	396,123	435,735
	3111002	Purchase of computers,printers and IT equipments	529,632	240,000	264,000	290,400

Budget estimates for FY 2018/2019						
Head	Item		**Approved Estimates**	**Budget estimates**	**Forecast**	
			2017/18	**2018/19**	**2019/20**	**2020/21**
	3111005	Purchase of photocopiers	328,206	196,924	216,616	238,278
	3111009	Purchase of other office Equip.	127,405	136,443	150,087	165,096
	3111101	Purchase of medical and Dental equipment	500,000	2,800,000	3,080,000	3,388,000
		Net Expenditure..... KShs.	**2,313,612,861**	**2,866,878,493**	**3,027,477,079**	**3,197,831,061**
				-	-	-
County Medical Services Operations				-	-	-
	2210101	Electricity	1,127,625	338,287	372,116	409,328
	2210102	Water and sewarage charges	530,525	159,157	175,073	192,580
	2210201	Telephone, telex and mobile services	495,550	148,665	163,532	179,885
	2210203	Courier and postal services	49,610	14,883	16,371	18,008
	2210301	Travel costs(airline,bus & mileage allowances	614,295	184,288	202,717	222,989
	2210302	Accommodation(domestic travel)	1,369,632	410,890	451,979	497,176

Budget estimates for FY 2018/2019						
Head	Item		**Approved Estimates**	**Budget estimates**	**Forecast**	
			2017/18	**2018/19**	**2019/20**	**2020/21**
	2210303	Daily subsistence allowance	1,046,650	713,995	785,395	863,934
	2210304	Sundry items - taxis, airport tax	268,120	80,436	88,480	97,328
	2210401	Travel costs(airline,bus & mileage allowances)	450,250	215,075	236,583	260,241
	2210402	Accommodation(Foreign travel)	1,564,480	469,344	516,278	567,906
	2210404	Sundry items - taxis, airport tax	150,000	45,000	49,500	54,450
	2210502	Publishing and printing services	260,481	638,144	701,958	772,154
	2210503	Subscriptions-newspapers,periodicals	125,030	37,509	41,260	45,386
	2210801	Catering services-accomm,gifts,food	1,300,000	390,000	429,000	471,900
	2210802	Boards, committees, seminars, conferences	862,500	258,750	284,625	313,088
	2211101	General office supplies(papers,pencils)	568,293	170,488	187,536	206,290

Budget estimates for FY 2018/2019						
Head	Item		**Approved Estimates**	**Budget estimates**	**Forecast**	
			2017/18	**2018/19**	**2019/20**	**2020/21**
	2211102	Supplies & accessories - computers, printers	525,130	157,539	173,293	190,622
	2211103	Sanitary & cleaning materials	219,402	65,821	72,403	79,643
	2211201	Refined fuels, lubricants for transport	1,012,334	703,700	774,070	851,477
	2211204	Other fuels (wood,charcoal, cooking gas	52,096	15,629	17,192	18,911
	2211301	Bank service commissions	147,809	44,342	48,777	53,654
	2211306	Membership fees, subscriptions	150,000	45,000	49,500	54,450
	2220101	Maintenance - motor vehicles & cycles	740,962	702,289	772,517	849,769
	2220201	Maintenace of plant, machinery and Equipments - including lifts	218,804	65,641	72,205	79,426
	2220202	Maintenance- office furniture,equip.	65,000	19,500	21,450	23,595

Budget estimates for FY 2018/2019						
Head	Item		**Approved Estimates**	**Budget estimates**	**Forecast**	
			2017/18	**2018/19**	**2019/20**	**2020/21**
	2220205	Maintenance of buildings-non residential	250,000	75,000	82,500	90,750
	3111001	Purchase of office furniture and	365,000	269,500	296,450	326,095
	3111002	Purchase of computers,printers and IT equipments	500,000	-	-	-
		Net Expenditure..... KShs.	**15,029,578**	**6,438,872**	**7,082,759**	**7,791,035**
County Public Health Operations				-	-	-
	2210101	Electricity		338,287	372,116	409,328
	2210102	Water and sewarage charges		159,157	175,073	192,580
	2210201	Telephone, telex and mobile services		148,665	163,532	179,885
	2210203	Courier and postal services		14,883	16,371	18,008
	2210301	Travel costs(airline,bus & mileage allowances		184,288	202,717	222,989
	2210302	Accommodation(domestic travel)		410,890	451,979	497,176

Budget estimates for FY 2018/2019						
Head	Item		**Approved Estimates**	**Budget estimates**	**Forecast**	
			2017/18	**2018/19**	**2019/20**	**2020/21**
	2210303	Daily subsistence allowance		713,995	785,395	863,934
	2210304	Sundry items - taxis, airport tax		80,436	88,480	97,328
	2210401	Travel costs(airline,bus & mileage allowances)		135,075	148,583	163,441
	2210402	Accommodation(Foreign travel)		469,344	516,278	567,906
	2210404	Sundry items - taxis, airport tax		45,000	49,500	54,450
	2210502	Publishing and printing services		398,144	437,958	481,754
	2210503	Subscriptions-newspapers,periodicals		37,509	41,260	45,386
	2210801	Catering services-accomm,gifts,food		390,000	429,000	471,900
	2210802	Boards, committees, seminars, conferences		258,750	284,625	313,088
	2211101	General office supplies(papers,pencils)		170,488	187,536	206,290

Budget estimates for FY 2018/2019						
Head	Item		**Approved Estimates**	**Budget estimates**	**Forecast**	
			2017/18	**2018/19**	**2019/20**	**2020/21**
	2211102	Supplies & accessories - computers, printers		157,539	173,293	190,622
	2211103	Sanitary & cleaning materials		65,821	72,403	79,643
	2211201	Refined fuels, lubricants for transport		543,700	598,070	657,877
	2211204	Other fuels (wood,charcoal, cooking gas		15,629	17,192	18,911
	2211301	Bank service commissions		44,342	48,777	53,654
	2211306	Membership fees, subscriptions		45,000	49,500	54,450
	2220101	Maintenance - motor vehicles & cycles		222,289	244,517	268,969
	2220201	Maintenace of plant, machinery and Equipments - including lifts		65,641	72,205	79,426
	2220202	Maintenance- office furniture,equip.		19,500	21,450	23,595

Budget estimates for FY 2018/2019						
Head	Item		**Approved Estimates**	**Budget estimates**	**Forecast**	
			2017/18	**2018/19**	**2019/20**	**2020/21**
	2220205	Maintenance of buildings-non residential		75,000	82,500	90,750
	3111001	Purchase of office furniture and		349,500	384,450	422,895
	3111002	Purchase of computers,printers and IT equipments		-	-	-
		Net Expenditure..... KShs.	**-**	**5,558,872**	**6,114,759**	**6,726,235**
Dispensaries				-	-	-
	2110202	Casual labour - others	2,738,320	1,642,992	1,807,291	1,988,020
	2210101	Electricity	657,609	394,565	434,022	477,424
	2210102	Water and sewarage charges	245,060	147,036	161,740	177,914
	2210201	Telephone, telex and mobile services	231,000	138,600	152,460	167,706
	2210302	Accommodation(domestic travel)	278,520	167,112	183,823	202,206
	2210303	Daily subsistence allowance	817,740	490,644	539,708	593,679

Budget estimates for FY 2018/2019						
Head	Item		**Approved Estimates**	**Budget estimates**	**Forecast**	
			2017/18	**2018/19**	**2019/20**	**2020/21**
	2210502	Publishing and printing services	409,602	245,761	270,337	297,371
	2210801	Catering services-accomm,gifts,food	1,000,248	600,149	660,164	726,180
	2210802	Boards, committees, seminars, conferences	902,200	541,320	595,452	654,997
	2211001	Medical drugs-Vaccines	2,530,630	1,518,378	1,670,216	1,837,237
	2211002	Dressing & non - pharm. Medical items	1,568,870	941,322	1,035,454	1,139,000
	2211008	Laboratory materials, and supplies	1,516,770	910,062	1,001,068	1,101,175
	2211101	General office supplies(papers,pencils)	675,167	405,100	445,610	490,171
	2211103	Sanitary & cleaning materials	656,413	393,848	433,233	476,556
	2211204	Other fuels (wood,charcoal, cooking gas	358,160	214,896	236,386	260,024
	2211301	Bank service commissions	150,000	90,000	99,000	108,900

Budget estimates for FY 2018/2019						
Head	Item		**Approved Estimates**	**Budget estimates**	**Forecast**	
			2017/18	**2018/19**	**2019/20**	**2020/21**
	2220201	Maintenace of plant, machinery and Equipments - including lifts	613,129	367,877	404,665	445,132
	2220202	Maintenance- office furniture,equip.	171,955	103,173	113,490	124,839
	2220205	Maintenance- buildings (non-residential)	343,310	-	-	-
		Net Expenditure..... KShs.	**15,864,703**	**9,312,836**	**10,244,119**	**11,268,531**
				-	-	-
Health Centres				-	-	-
	2110202	Casual labour - others	3,419,000	2,051,400	2,256,540	2,482,194
	2210101	Electricity	883,416	530,050	583,055	641,360
	2210102	Water and sewarage charges	318,385	191,031	210,134	231,148
	2210201	Telephone, telex and mobile services	370,520	222,312	244,543	268,998
	2210302	Accommodation(domestic travel)	616,637	369,982	406,980	447,678
	2210303	Daily subsistence allowance	416,620	249,972	274,969	302,466

Budget estimates for FY 2018/2019						
Head	Item		**Approved Estimates**	**Budget estimates**	**Forecast**	
			2017/18	**2018/19**	**2019/20**	**2020/21**
	2210502	Publishing and printing services	421,731	253,039	278,342	306,177
	2210801	Catering services-accomm,gifts,food	952,618	571,571	628,728	691,601
	2210802	Boards, committees, seminars, conferences	952,618	571,571	628,728	691,601
	2211001	Medical drugs	860,100	516,060	567,666	624,433
	2211002	Dressing & non - pharm. Medical items	790,350	474,210	521,631	573,794
	2211005	Chemicals and industrial gases	218,308	130,985	144,083	158,492
	2211008	Laboratory materials, and supplies	666,540	399,924	439,916	483,908
	2211015	Food and rations	1,860,716	1,116,430	1,228,073	1,350,880
	2211101	General office supplies(papers,pencils)	616,924	370,154	407,170	447,887
	2211102	Supplies & accessories - computers, printers	324,192	194,515	213,967	235,363
	2211103	Sanitary & cleaning materials	757,462	454,477	499,925	549,917

Budget estimates for FY 2018/2019						
Head	Item		**Approved Estimates**	**Budget estimates**	**Forecast**	
			2017/18	**2018/19**	**2019/20**	**2020/21**
	2211201	Refined fuels, lubricants for transport	293,072	175,843	193,428	212,770
	2211204	Other fuels (wood,charcoal, cooking gas	446,540	267,924	294,716	324,188
	2220101	Maintenance - motor vehicles & cycles	528,462	317,077	348,785	383,663
	2220201	Maintenace of plant, machinery and Equipments - including lifts	218,308	130,985	144,083	158,492
	2220205	Maintance of non residential building	555,694	-	-	-
	2211301	Bank service commissions	130,000	-	-	-
		Net Expenditure..... KShs.	**16,618,213**	**9,559,511**	**10,515,463**	**11,567,009**
				-		-
Public health				-		-
	2110202	Casual labour - others		-		-
	2210101	Electricity	321,311	192,787	212,065	233,272

Budget estimates for FY 2018/2019						
Head	Item		**Approved Estimates**	**Budget estimates**	**Forecast**	
			2017/18	**2018/19**	**2019/20**	**2020/21**
	2210102	Water and sewarage charges	120,402	72,241	79,465	87,412
	2210201	Telephone, telex and mobile services	300,962	**180,577**	198,635	218,498
	2210202	Internet connections	219,402	131,641	144,805	159,286
	2210203	Courier and postal services	52,096	31,258	34,383	37,822
	2210302	Accommodation(domestic travel)	515,155	309,093	340,002	374,003
	2210303	Daily subsistence allowance	725,931	435,559	479,114	527,026
	2210502	Publishing and printing services	150,000	90,000	99,000	108,900
	2210504	Advert, awareness & publicity compaigns	225,525	295,315	324,847	357,331
	2210802	Boards, committees, seminars, conferences	280,830	350,000	385,000	423,500
	2211001	Medical drugs and vaccines	-	2,000,000	2,200,000	2,420,000
	2211004	Fungicides, insecticides and sprays	1,200,130	626,364	689,000	757,900
	2211005	Chemicals and industrial gases	-	270,078	297,086	326,794

Budget estimates for FY 2018/2019						
Head	Item		**Approved Estimates**	**Budget estimates**	**Forecast**	
			2017/18	**2018/19**	**2019/20**	**2020/21**
	2211027	Purchase of medical records	565,350	339,210	373,131	410,444
	2211101	General office supplies(papers,pencils)	851,108	510,665	561,731	617,904
	2211102	Supplies & accessories - computers, printers	436,189	261,713	287,885	316,673
	2211103	Sanitary & cleaning materials	450,130	270,078	297,086	326,794
	2211201	Refined fuels, lubricants for transport	389,763	233,858	257,244	282,968
	2211301	Bank service commissions	99,353	59,612	65,573	72,130
	2220101	Maintenance - motor vehicles & cycles	300,962	180,577	198,635	218,498
	3111002	Purchase of computers,printers and IT equipments	210,453	126,272	138,899	152,789
	3111009	Purchase of other office Equip.	30,510	18,306	20,137	22,150
		Net Expenditure..... KShs.	**7,445,562**	**6,985,203**	**7,683,724**	**8,452,096**

Budget estimates for FY 2018/2019						
Head	Item		**Approved Estimates**	**Budget estimates**	**Forecast**	
			2017/18	**2018/19**	**2019/20**	**2020/21**
	Total Net Expenditure for Vote R08 Ministry of Health Services		**2,368,570,917**	**2,904,733,786**	**3,069,117,902**	**3,243,635,966**

Agriculture, Livestock, Fisheries and Co-operatives

Budget estimates for FY 2018/2019						
Head	Item		**Approved Estimates**	**Budget estimates**	**Forecast**	
			2017/18	**2018/19**	**2019/20**	**2020/21**
	4812000101 Crop Production			**-**		
	2110101	Basic Salary - Permanent Staff	133,177,143	297,576,936	309,480,013	321,859,214
	2110399	Other allowances	52,225,044	-	57,447,549	57,447,549
	2210101	Electricity	693,000	436,590	727,650	727,650
	2210102	Water and sewarage charges	495,875	312,401	520,669	520,669
	2210201	Telephone, telex and mobile services	1,602,184	1,009,375	1,682,293	1,682,293
	2210202	Internet connections	177,678	111,937	186,562	186,562
	2210203	Courier and postal services	148,500	93,555	155,925	155,925

Budget estimates for FY 2018/2019						
Head	Item		**Approved Estimates**	**Budget estimates**	**Forecast**	
			2017/18	**2018/19**	**2019/20**	**2020/21**
	2210301	Travel costs(airline,bus & mileage allowances	2,373,101	1,495,054	2,491,756	2,491,756
	2210302	Accommodation(domestic travel)	1,782,000	1,122,660	1,871,100	1,871,100
	2210303	Daily subsistence allowance	2,263,911	1,426,264	2,377,107	2,377,107
	2210502	Publishing and printing services	334,772	210,907	351,511	351,511
	2210503	Subscriptions-newspapers,periodicals publicity compaigns	688,959	434,044	723,407	723,407
	2210505	Trade shows and exhibitions	990,000	623,700	1,039,500	1,039,500
	2210603	Rent and rates - non residential	164,327	103,525	172,543	172,543
	2210701	Travel allowance	792,000	498,960	831,600	831,600
	2210703	Production and printing-training materials	257,207	162,040	270,067	270,067
	2210710	Accomodation allowance	1,334,025	840,436	1,400,726	1,400,726
	2210711	Tuition fees	110,522	699,628	1,166,048	1,166,048

Budget estimates for FY 2018/2019						
Head	Item		**Approved Estimates**	**Budget estimates**	**Forecast**	
			2017/18	**2018/19**	**2019/20**	**2020/21**
	2210801	Catering services-accomm,gifts,food	1,286,034	810,201	1,350,335	1,350,335
	2210802	Boards, committees, seminars, conferences	1,071,695	675,167	1,125,280	1,125,280
	2211016	Purchase of uniforms & clothing-staff	594,000	374,220	623,700	623,700
	2211007	Agricultural materials, supplies , equip.	88,000	748,440	1,247,400	1,247,400
	2211101	General office supplies(papers,pencils)	1,287,379	811,049	1,351,748	1,351,748
	2211102	Supplies & accessories - computers, printers	792,000	498,960	831,600	831,600
	2211103	Sanitary & cleaning materials	247,500	155,925	259,875	259,875
	2211201	Refined fuels, lubricants for transport	2,970,000	1,871,100	3,118,500	3,118,500
	2211301	Bank service commissions	7,169	67,516	112,528	112,528
	2211305	Contracted guards and cleaning services	128,752	459,114	765,190	765,190

Budget estimates for FY 2018/2019						
Head	Item		**Approved Estimates**	**Budget estimates**	**Forecast**	
			2017/18	**2018/19**	**2019/20**	**2020/21**
	2220101	Maintenance - motor vehicles & cycles	2,800,000	623,700	1,039,500	1,039,500
	2220202	Maintenance- office furniture,equip.	99,000	62,370	103,950	103,950
	2220205	Mintence- buildings (non-residential)	3,096,000	249,480	415,800	415,800
	2220210	Maintenance of computers,software	178,200	112,266	187,110	187,110
	3110704	purchase of motor bikes	600,000	1,645,320	3,742,200	3,742,200
	3111001	Purchase of office furniture and fittings	914,000	-	-	-
	3111002	Purchase of computers,printers and IT equipments	646,000	249,480	415,800	415,800
	2630499	Kenya Climate Smart Agriculture Programme-KCSAP		1,200,000	2,000,000	2,000,000
	3111401	Agriculture M&E		1,800,000	5,000,000	5,000,000
	2211399	Legal fees		1,200,000	3,000,000	3,000,000
		Total Net Expenditure for head 001	**216,415,977**	**320,772,319**	**409,586,542**	**421,965,743**
	4812000301 Fisheries					

Budget estimates for FY 2018/2019						
Head	Item		**Approved Estimates**	**Budget estimates**	**Forecast**	
			2017/18	**2018/19**	**2019/20**	**2020/21**
	2110101	Basic Salary - Permanent Staff	17,371,807	-	18,240,398	18,240,398
	2110399	Other allowances	10,322,145	-	10,838,252	10,838,252
	2110200	Salaries - casuals	594,000	374,220	623,700	623,700
	2210101	Electricity	304,400	-	-	-
	2210102	Water and sewarage charges	89,308	56,264	93,773	93,773
	2210201	Telephone, telex and mobile services	198,000	124,740	207,900	207,900
	2210202	Internet connections	49,500	31,185	51,975	51,975
	2210203	Courier and postal services	49,500	31,185	51,975	51,975
	2210301	Travel costs(airline,bus & mileage allowances	376,200	237,006	395,010	395,010
	2210302	Accommodation(domestic travel)	198,000	124,740	207,900	207,900
	2210303	Daily subsistence allowance	693,000	436,590	727,650	727,650
	2210502	Publishing and printing services	71,446	45,011	75,019	75,019
	2210503	Subscriptions-newspapers,periodicals	44,654	28,132	46,887	46,887

Budget estimates for FY 2018/2019						
Head	Item		**Approved Estimates**	**Budget estimates**	**Forecast**	
			2017/18	**2018/19**	**2019/20**	**2020/21**
	2210504	Advert, awareness & publicity compaigns	99,000	62,370	103,950	103,950
	2210505	Trade shows and exhibitions	396,000	249,480	415,800	415,800
	2210701	Travel allowance	198,000	124,740	207,900	207,900
	2210703	Production and printing-training materials	79,200	49,896	83,160	83,160
	2210710	Accomodation allowance	831,600	523,908	873,180	873,180
	2210711	Tuition fees	8,000	124,740	207,900	207,900
	2210801	Catering services-accomm,gifts,food	297,000	187,110	311,850	311,850
	2210802	Boards, committees, seminars, conferences	118,800	74,844	124,740	124,740
	2211016	Purchase of uniforms & clothing-staff	89,500	31,185	51,975	51,975
	2211023	Supplies for production	96,000	249,480	415,800	415,800
	2211101	General office supplies(papers,pencils)	481,501	303,346	505,576	505,576

Budget estimates for FY 2018/2019						
Head	Item		**Approved Estimates**	**Budget estimates**	**Forecast**	
			2017/18	**2018/19**	**2019/20**	**2020/21**
	2211102	Supplies & accessories - computers, printers	178,200	112,266	187,110	187,110
	2211103	Sanitary & cleaning materials	99,000	62,370	103,950	103,950
	2211201	Refined fuels, lubricants for transport	693,000	436,590	727,650	727,650
	2211301	Bank service commissions	4,654	28,132	46,887	46,887
	2211305	Contracted guards and cleaning services	792,000	498,960	831,600	831,600
	2220101	Maintenance - motor vehicles & cycles	495,000	311,850	519,750	519,750
	2220202	Maintenance- office furniture,equip.	99,000	62,370	103,950	103,950
	2220205	Mintence- buildings (non-residential)	107,169	67,516	112,528	112,528
	2220210	Maintenance of computers,software	115,400	37,422	62,370	62,370
	3111001	Purchase of office furniture and fittings	199,000	62,370	103,950	103,950
	3111002	Purchase of computers,printers and IT equipments	44,654	28,132	46,887	46,887

Budget estimates for FY 2018/2019						
Head	Item		**Approved Estimates**	**Budget estimates**	**Forecast**	
			2017/18	**2018/19**	**2019/20**	**2020/21**
	3111112	Purchase of software	190,737	57,164	95,274	95,274
		Purchase of motor bikes	106,400	224,532	374,220	374,220
		Legal fees		1,200,000	2,000,000	2,000,000
		Total Net Expenditure for head 002	**36,180,775**	**6,659,844**	**40,178,395**	**40,178,395**
			-	-	-	-
			-	-	-	-
	4812000501 Cooperative Development and Marketing		-	-	-	-
	2110101	Basic Salary - Permanent Staff	14,428,841	-	15,150,283	15,150,283
	2110399	Other allowances	9,135,720	-	9,592,506	9,592,506
	2210101	Electricity	199,000	62,370	103,950	103,950
	2210102	Water and sewarage charges	79,200	49,896	83,160	83,160
	2210201	Telephone, telex and mobile services	298,000	124,740	207,900	207,900
	2210202	Internet connections	69,300	43,659	72,765	72,765
	2210203	Courier and postal services	49,500	31,185	51,975	51,975
	2210301	Travel costs(airline,bus & mileage allowances	247,500	155,925	259,875	259,875

Budget estimates for FY 2018/2019						
Head	Item		**Approved Estimates**	**Budget estimates**	**Forecast**	
			2017/18	**2018/19**	**2019/20**	**2020/21**
	2210302	Accommodation(domestic travel)	816,000	405,405	675,675	675,675
	2210303	Daily subsistence allowance	766,500	374,220	623,700	623,700
	2210502	Publishing and printing services	194,000	374,220	623,700	623,700
	2210503	Subscriptions-newspapers,periodicals	49,500	31,185	51,975	51,975
	2210504	Advert, awareness & publicity compaigns	99,000	62,370	103,950	103,950
	2210505	Trade shows and exhibitions	198,000	124,740	207,900	207,900
	2210710	Accomodation allowance	230,000	-	-	-
	2210801	Catering services-accomm,gifts,food	245,500	280,665	467,775	467,775
	2210802	Boards, committees, seminars, conferences	45,000	280,665	467,775	467,775
	2211004	Fungicides, insecticides and sprays	-	31,185	51,975	51,975
	2211016	Purchase of uniforms & clothing-staff	299,000	62,370	103,950	103,950

Budget estimates for FY 2018/2019						
Head	Item		**Approved Estimates**	**Budget estimates**	**Forecast**	
			2017/18	**2018/19**	**2019/20**	**2020/21**
	2211101	General office supplies(papers,pencils)	346,500	218,295	363,825	363,825
	2211102	Supplies & accessories - computers, printers	346,500	218,295	363,825	363,825
	2211103	Sanitary & cleaning materials	148,500	62,370	103,950	103,950
	2211201	Refined fuels, lubricants for transport	1,487,600	810,810	1,351,350	1,351,350
	2211301	Bank service commissions	9,500	31,185	51,975	51,975
	2211305	Contracted guards and cleaning services	-	124,740	207,900	207,900
	2220101	Maintenance - motor vehicles & cycles	495,400	162,162	270,270	270,270
	2220201	Maintenace of plant, machinery and Equipments - including lifts	-	498,960	831,600	831,600
	2220202	Maintenance- office furniture,equip.	594,000	374,220	623,700	623,700
	2220210	Maintenance of computers,software	148,500	93,555	155,925	155,925

Budget estimates for FY 2018/2019						
Head	Item		**Approved Estimates**	**Budget estimates**	**Forecast**	
			2017/18	**2018/19**	**2019/20**	**2020/21**
	3111001	Purchase of office furniture and fittings	495,000	311,850	519,750	519,750
	3111002	Purchase of computers,printers and IT equipments	495,000	311,850	519,750	519,750
	2220205	Mintence- buildings (non-residential)	792,000	-		
		Legal fees		600,000	1,000,000	1,000,000
		Total Net Expenditure for head 003	**32,808,061**	**6,313,092**	**35,264,609**	**35,264,609**
	4812000401 Veterinary		-	-	-	-
	2110101	Basic Salary - Permanent Staff	39,158,962	-	41,116,910	41,116,910
	2110399	Other allowances	15,426,541	-	16,197,868	16,197,868
	2210101	Electricity	491,193	309,452	515,753	515,753
	2210102	Water and sewarage charges	321,508	202,550	337,584	337,584
	2210201	Telephone, telex and mobile services	666,003	419,582	699,303	699,303
	2210202	Internet connections	267,924	168,792	281,320	281,320
	2210203	Courier and postal services	49,500	31,185	51,975	51,975

Budget estimates for FY 2018/2019						
Head	Item		**Approved Estimates**	**Budget estimates**	**Forecast**	
			2017/18	**2018/19**	**2019/20**	**2020/21**
	2210301	Travel costs(airline,bus & mileage allowances	514,179	323,933	539,888	539,888
	2210302	Accommodation(domestic travel)	1,835,000	935,550	1,559,250	1,559,250
	2210303	Daily subsistence allowance	1,680,666	838,319	1,397,199	1,397,199
	2210502	Publishing and printing services	178,200	112,266	187,110	187,110
	2210503	Subscriptions-newspapers,periodicals	99,000	62,370	103,950	103,950
	2210504	Advert, awareness & publicity compaigns	198,000	124,740	207,900	207,900
	2210505	Trade shows and exhibitions	495,000	311,850	519,750	519,750
	2210701	Travel allowance	594,000	374,220	623,700	623,700
	2210703	Production and printing-training materials	107,169	67,517	112,528	112,528
	2210710	Accomodation allowance	144,619	532,109	886,849	886,849
	2210711	Tuition fees	100,000	438,859	731,432	731,432
	2210801	Catering services-accomm,gifts,food	198,000	124,740	207,900	207,900

Budget estimates for FY 2018/2019						
Head	Item		**Approved Estimates**	**Budget estimates**	**Forecast**	
			2017/18	**2018/19**	**2019/20**	**2020/21**
	2210802	Boards, committees, seminars, conferences	297,000	187,110	311,850	311,850
	2211016	Purchase of uniforms & clothing-staff	198,000	124,740	207,900	207,900
	2211023	Supplies for production	290,251	182,858	304,763	304,763
	2211101	General office supplies(papers,pencils)	893,079	562,640	937,733	937,733
	2211102	Supplies & accessories - computers, printers	107,169	67,517	112,528	112,528
	2211103	Sanitary & cleaning materials	89,308	56,264	93,773	93,773
	2211201	Refined fuels, lubricants for transport	1,129,000	686,070	1,143,450	1,143,450
	2211301	Bank service commissions	6,887	29,539	49,231	49,231
	2211305	Contracted guards and cleaning services	40,654	28,132	46,887	46,887
	2220101	Maintenance - motor vehicles & cycles	1,294,965	815,828	1,359,713	1,359,713

Budget estimates for FY 2018/2019						
Head	Item		**Approved Estimates**	**Budget estimates**	**Forecast**	
			2017/18	**2018/19**	**2019/20**	**2020/21**
	2220201	Maintenace of plant, machinery and Equipments, - including lifts(AI nad Vet lab)	297,000	187,110	311,850	311,850
	2220202	Maintenance- office furniture,equip.	46,887	29,539	49,231	49,231
	2220210	Maintenance of computers,software	138,427	87,209	145,349	145,349
	3111001	Purchase of office furniture and fittings	297,000	187,110	311,850	311,850
	3111002	Purchase of computers,printers and IT equipments	142,893	90,022	150,037	150,037
	2220205	Mintence- buildings (non-residential)	636,602	-		
		Total Net Expenditure for head 004	**68,430,586**	**8,699,722**	**71,814,313**	**71,814,313**
	4812000601 Agricultural Training Centres(ATC)		-	-	-	-
	2110101	Basic Salary - Permanent Staff	4,639,721	-	4,871,707	4,871,707
	2110399	Other allowances	1,905,310	-	2,000,576	2,000,576

Budget estimates for FY 2018/2019						
Head	Item		**Approved Estimates**	**Budget estimates**	**Forecast**	
			2017/18	**2018/19**	**2019/20**	**2020/21**
	2110202	Casual labour - others	817,980	515,327	858,879	858,879
	2210101	Electricity	312,578	196,924	328,207	328,207
	2210102	Water and sewarage charges	328,653	207,052	345,086	345,086
	2210201	Telephone, telex and mobile services	148,500	93,555	155,925	155,925
	2210202	Internet connections	99,000	62,370	103,950	103,950
	2210203	Courier and postal services	22,506	14,179	23,631	23,631
	2210301	Travel costs(airline,bus & mileage allowances	-	150,000	-	-
	2210302	Accommodation(domestic travel)	297,000	187,110	311,850	311,850
	2210303	Daily subsistence allowance	198,000	124,740	207,900	207,900
	2210502	Publishing and printing services	99,000	62,370	103,950	103,950
	2210503	Subscriptions-newspapers,periodicals	29,700	18,711	31,185	31,185
	2210504	Advert, awareness & publicity compaigns	53,585	33,758	56,264	56,264

Budget estimates for FY 2018/2019						
Head	Item		**Approved Estimates**	**Budget estimates**	**Forecast**	
			2017/18	**2018/19**	**2019/20**	**2020/21**
	2210505	Trade shows and exhibitions	148,500	93,555	155,925	155,925
	2210801	Catering services-accomm,gifts,food	297,000	187,110	311,850	311,850
	2210802	Boards, committees, seminars, conferences	198,000	124,740	207,900	207,900
	2211004	Fungicides, insecticides and sprays	167,006	105,214	175,356	175,356
	2211007	Agricultural materials, supplies , equip.	642,256	404,621	674,368	674,368
	2211101	General office supplies(papers,pencils)	93,773	59,077	98,462	98,462
	2211102	Supplies & accessories - computers, printers	80,645	50,806	84,677	84,677
	2211201	Refined fuels, lubricants for transport	314,587	198,190	330,316	330,316
	2211202	Refined Fuels and Lubricants for Production	-	200,000	-	-

Budget estimates for FY 2018/2019						
Head	Item		**Approved Estimates**	**Budget estimates**	**Forecast**	
			2017/18	**2018/19**	**2019/20**	**2020/21**
	2211301	Bank service commissions	44,550	28,067	46,778	46,778
	2211305	Contracted guards and cleaning services	713,504	449,507	749,179	749,179
	2220101	Maintenance - motor vehicles & cycles	178,616	112,528	187,547	187,547
	2220201	Maintenace of plant, machinery and Equipments - including lifts	93,773	59,077	98,462	98,462
	2220202	Maintenance- office furniture,equip.	99,000	62,370	103,950	103,950
	3110302	Refurbishment of non residential buildings	99,000	62,370	103,950	103,950
	3110901	Purchase of office Households and institutional Furniture and Fittings	90,022	56,714	94,523	94,523
	3111001	Purchase of office furniture and fittings	49,500	31,185	51,975	51,975
	3111002	Purchase of computers,printers and IT equipments	99,000	62,370	103,950	103,950

Budget estimates for FY 2018/2019						
Head	Item		**Approved Estimates**	**Budget estimates**	**Forecast**	
			2017/18	**2018/19**	**2019/20**	**2020/21**
	3111003	Purchase of air conditioners, fans & heating appliances	46,887	29,539	49,231	49,231
	3111103	Purchase of agricultural equipments	56,264	35,446	59,077	59,077
	3111301	Purchase of Certified Crop Seed	191,767	120,813	201,355	201,355
		Total Net Expenditure for head 005	**12,655,183**	**4,199,395**	**13,287,940**	**13,287,940**
	4812000801 Irrigation			-		
	2110101	Basic Salary - Permanent Staff	6,561,364	-	6,889,432	6,889,432
	2110399	Other allowances	2,646,464	-	2,778,787	2,778,787
	2110202	Casual labour - others	96,881	313,035	521,725	521,725
	2210101	Electricity	299,000	62,370	103,950	103,950
	2210102	Water and sewarage charges	98,000	124,740	207,900	207,900
	2210201	Telephone, telex and mobile services	148,500	93,555	155,925	155,925
	2210202	Internet connections	24,750	15,592	25,988	25,988
	2210203	Courier and postal services	24,750	15,592	25,988	25,988

Budget estimates for FY 2018/2019						
Head	Item		**Approved Estimates**	**Budget estimates**	**Forecast**	
			2017/18	**2018/19**	**2019/20**	**2020/21**
	2210301	Travel costs(airline,bus &	-	-	-	-
		mileage allowances	198,000	124,740	207,900	207,900
	2210302	Accommodation(domestic travel)	398,000	124,740	207,900	207,900
	2210303	Daily subsistence allowance	298,000	124,740	207,900	207,900
	2210502	Publishing and printing services	49,500	31,185	51,975	51,975
	2210503	Subscriptions-newspapers,periodicals	20,394	12,848	21,414	21,414
	2210504	Advert, awareness & publicity compaigns	19,800	12,474	20,790	20,790
	2210505	Trade shows and exhibitions	247,500	155,925	259,875	259,875
	2210801	Catering services-accomm,gifts,food	49,500	31,185	51,975	51,975
	2210802	Boards, committees, seminars,	-	-	-	-
		conferences	79,200	49,896	83,160	83,160
	2211101	General office supplies(papers,pencils)	297,000	187,110	311,850	311,850

Budget estimates for FY 2018/2019						
Head	Item		**Approved Estimates**	**Budget estimates**	**Forecast**	
			2017/18	**2018/19**	**2019/20**	**2020/21**
	2211102	Supplies & accessories -	-	-	-	-
		computers, printers	99,000	62,370	103,950	103,950
	2211103	Sanitary & cleaning materials	99,000	62,370	103,950	103,950
	2211201	Refined fuels, lubricants for transport	1,028,660	333,056	555,093	555,093
	2211202	Refined Fuels and Lubricants for Production	98,000	124,740	207,900	207,900
	2220101	Maintenance - motor vehicles & cycles	742,500	467,775	779,625	779,625
	2220201	Maintenace of plant, machinery and Equipments - including lifts	19,790	264,467	440,779	440,779
	2220202	Maintenance- office furniture,equip.	69,300	43,659	72,765	72,765
	3111001	Purchase of office furniture and	356,400	224,532	374,220	374,220
		fittings	-	-	-	-
	3111002	Purchase of computers,printers and IT equipments	138,600	87,318	145,530	145,530

Budget estimates for FY 2018/2019						
Head	Item		**Approved Estimates**	**Budget estimates**	**Forecast**	
			2017/18	**2018/19**	**2019/20**	**2020/21**
		Total Net Expenditure for head 007	**14,207,853**	**3,150,014**	**14,918,244**	**14,918,244**
	4812000201 Livestock		-	-	-	-
	2110101	Basic Salary - Permanent Staff	36,991,535	-	38,841,112	38,841,112
	2110399	Other allowances	18,130,411	-	19,036,932	19,036,932
	2110202	Casual labour - others	432,135	272,245	453,742	453,742
	2210101	Electricity	247,500	155,925	259,875	259,875
	2210102	Water and sewarage charges	99,000	62,370	103,950	103,950
	2210201	Telephone, telex and mobile services	445,500	280,665	467,775	467,775
	2210202	Internet connections	79,200	49,896	83,160	83,160
	2210203	Courier and postal services	44,550	28,066	46,778	46,778
	2210301	Travel costs(airline,bus & mileage allowances	311,850	196,465	327,443	327,443
	2210302	Accommodation(domestic travel)	1,140,000	623,700	1,039,500	1,039,500
	2210303	Daily subsistence allowance	594,000	374,220	623,700	623,700

Budget estimates for FY 2018/2019						
Head	Item		**Approved Estimates**	**Budget estimates**	**Forecast**	
			2017/18	**2018/19**	**2019/20**	**2020/21**
	2210502	Publishing and printing services	148,500	93,555	155,925	155,925
	2210503	Subscriptions-newspapers,periodicals	99,000	62,370	103,950	103,950
	2210505	Trade shows and exhibitions	198,000	124,740	207,900	207,900
	2210701	Travel allowance	311,850	196,465	327,443	327,443
	2210703	Production and printing-training materials	59,400	37,422	62,370	62,370
	2210707	Project allowance	99,000	62,370	103,950	103,950
	2210710	Accomodation allowance	57,900	130,977	218,295	218,295
		Tuition fees	50,000	196,465	327,443	327,443
	2210801	Catering services-accomm,gifts,food	198,000	124,740	207,900	207,900
	2210802	Boards, committees, seminars, conferences	198,000	124,740	207,900	207,900
	2211004	Fungicides, insecticides and sprays	297,000	187,110	311,850	311,850
	2211007	Agricultural materials, supplies , equip.	693,000	436,590	727,650	727,650

Budget estimates for FY 2018/2019						
Head	Item		**Approved Estimates**	**Budget estimates**	**Forecast**	
			2017/18	**2018/19**	**2019/20**	**2020/21**
	2211009	Education and library supplies	97,000	187,110	311,850	311,850
	2211023	Supplies for production	393,000	436,590	727,650	727,650
	2211101	General office supplies(papers,pencils)	495,000	311,850	519,750	519,750
	2211102	Supplies & accessories - computers, printers	594,000	374,220	623,700	623,700
	2211103	Sanitary & cleaning materials	118,800	74,844	124,740	124,740
	2211201	Refined fuels, lubricants for transport	1,685,000	935,550	1,559,250	1,559,250
	2211301	Bank service commissions	9,400	37,422	62,370	62,370
	2211306	Membership,fees, Subscriptions	99,000	62,370	103,950	103,950
	2220101	Maintenance - motor vehicles & cycles	594,000	374,220	623,700	623,700
	2220202	Maintenance- office furniture,equip.	59,400	37,422	62,370	62,370
	2220205	Mintence- buildings (non-residential)	2,285,850	62,370	103,950	103,950

Budget estimates for FY 2018/2019						
Head	Item		**Approved Estimates**	**Budget estimates**	**Forecast**	
			2017/18	**2018/19**	**2019/20**	**2020/21**
	2220209	Minor alterations - build, civil wrks	9,000	62,370	103,950	103,950
	2220210	Maintenance of computers,software	128,700	81,081	135,135	135,135
	3110701	purchase of vehicles	-	-	-	-
		purchase of motor bikes	-	935,550	1,559,250	1,559,250
	3111001	Purchase of office furniture and fittings	297,000	187,110	311,850	311,850
	3111002	Purchase of computers,printers and IT equipments	594,000	374,220	623,700	623,700
	3111103	Purchase of agricultural equipments	495,000	311,850	519,750	519,750
	3111302	Purchase of animals	792,000	498,960	831,600	831,600
		Total Net Expenditure for head 00	**69,671,481**	**9,166,205**	**73,155,055**	**73,155,055**
TOTAL NET EXPENDITURE FOR VOTE R4812000000 AGRICULTURE, LIVESTOCK, FISHERIES AND CORPORATIVE DEVELOPMENT			**450,369,916**	**358,960,591**	**658,205,098**	**670,584,299**

Trade, Industrialization & Tourism

Budget estimates for FY 2018/2019						
Head	Item		**Approved Estimates**	**Budget estimates**	**Forecast**	
			2017/18	**2018/19**	**2019/20**	**2020/21**
		INDUSTRIALIZATION,TRADE AND TOURISM		-		
		4818000101 TRADE		-		
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	130,145	58,500	70,200	130,000
	2210202	Internet Connections	30,761	13,500	16,200	30,000
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	460,291	207,000	248,400	460,000
	2210302	Accomodation Domestic travel	-	173,700	208,440	386,000
	2210303	Daily Subsistance Allowance	460,291	207,000	248,400	460,000
	2210304	sundry items(e.g. aiport tax,taxies etc)	47,609	22,500	27,000	50,000
	2210401	Travel Costs (airlines, bus, railway, etc.)	369,908	166,500	199,800	370,000
	2210402	Accommodation	476,060	169,650	203,580	377,000
	2210502	Publishing & Printing Services	223,804	100,800	120,960	224,000

Budget estimates for FY 2018/2019						
Head	Item		**Approved Estimates**	**Budget estimates**	**Forecast**	
			2017/18	**2018/19**	**2019/20**	**2020/21**
	2210503	Subscriptions to Newspapers, Magazines and Periodicals	61,902	27,900	33,480	62,000
	2210504	Advertising, Awareness and Publicity Campaigns	851,231	382,950	459,540	851,000
	2210505	Trade Shows and Exhibitions	23,804	10,800	12,960	24,000
	2210701	Travel Allowance	444,439	200,250	240,300	445,000
	2210702	Remuneration of Instructors and Contract Based Training Services	306,341	137,700	165,240	306,000
	2210703	Production and Printing of Training Materials	306,341	137,700	165,240	306,000
	2210704	Hire of Training Facilities and Equipment	323,804	145,800	174,960	324,000
	2210710	Accommodation Allowance	370,156	166,500	199,800	370,000
	2210711	Tuition Fees Allowance	201,044	90,450	108,540	201,000

Budget estimates for FY 2018/2019						
Head	Item		**Approved Estimates**	**Budget estimates**	**Forecast**	
			2017/18	**2018/19**	**2019/20**	**2020/21**
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	305,701	137,700	165,240	306,000
	2210802	Boards, Committees, Conferences and Seminars	635,035	285,750	342,900	635,000
	2211009	Education and Library Supplies	61,902	27,900	33,480	62,000
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	295,218	132,750	159,300	295,000
	2211102	supplies and accessories for computers and printers	295,218	132,750	159,300	295,000
	2211103	Sanitary and Cleaning Materials, Supplies and Services	65,073	29,250	35,100	65,000
	2211201	Refined Fuels and Lubricants for Transport	315,852	90,000	108,000	200,000

Budget estimates for FY 2018/2019						
Head	Item		**Approved Estimates**	**Budget estimates**	**Forecast**	
			2017/18	**2018/19**	**2019/20**	**2020/21**
	2211310	Contracted Professional Services	386,488	173,920	208,704	386,488
	2220101	Maintainance expenses motor vehicle	-	45,000	54,000	100,000
	2220202	Maintenance of Office Furniture and Equipment	82,536	37,350	44,820	83,000
	3111401	Pre-feasibility, Feasibility and Appraisal Studies	300,000	135,000	162,000	300,000
		Development of commodity exchange (feasibility study)	-	900,000	1,080,000	2,000,000
		Net Expenditure..... KShs.	**7,830,954**	**4,546,570**	**5,455,884**	**10,103,488**
		4818000201 TOURISM		-	-	
	2210101	Electricity		-	-	
	2210102	Water and SewarageCharges	1,515	900	1,080	2,000

Budget estimates for FY 2018/2019						
Head	Item		**Approved Estimates**	**Budget estimates**	**Forecast**	
			2017/18	**2018/19**	**2019/20**	**2020/21**
	2210201	Telephone, Telex,Facsimile MobilePhone Services	75,000	33,750	40,500	75,000
	2210202	Internet Connections	25,350	11,250	13,500	25,000
	2210203	Courier & Postal Services	3,500	2,250	2,700	5,000
	2210301	Travel costs(airline, bus & mileage allowances	156,000	70,200	84,240	156,000
	2210302	Accommodation -Domestic Travel	485,978	218,250	261,900	485,000
	2210303	Daily subsistence allowance	104,508	47,250	56,700	105,000
	2210304	Sundry Items (e.g. airport tax, taxis, etc?)	45,678	20,250	24,300	45,000
	2210401	Travel Costs (airlines, bus,railway, etc.)(Foreign travel)	95,000	42,750	51,300	95,000
	2210402	Accommodation(Foreign travel)	95,000	42,750	51,300	95,000
	2210403	Daily subsistence allowance(Foreign travel)	45,000	20,250	24,300	45,000

Budget estimates for FY 2018/2019						
Head	Item		**Approved Estimates**	**Budget estimates**	**Forecast**	
			2017/18	**2018/19**	**2019/20**	**2020/21**
	2210404	Sundry items - taxis,airport tax	10,000	4,500	5,400	10,000
	2210502	Publishing & Printing Services	405,790	182,250	218,700	405,000
	2210503	Subscriptions toNewspapers, Magazines and Periodicals	20,354	9,000	10,800	20,000
	2210504	Advertising, Awareness and Publicity Campaigns	765,352	348,000	417,600	765,000
	2210505	Trade Shows and Exhibitions	405,750	182,250	218,700	405,000
	2210604	Hire of transport	10,000	4,500	5,400	10,000
	2210701	Travel Allowance	60,000	27,000	32,400	60,000
	2210702	Remuneration of nstructors and ContractBased Training Services	35,000	15,750	18,900	35,000
	2210703	Production and Printing of Training Materials	10,000	4,500	5,400	10,000
	2210704	Hire of Training Facilitiesand Equipment	85,677	38,250	45,900	85,000

Budget estimates for FY 2018/2019						
Head	Item		**Approved Estimates**	**Budget estimates**	**Forecast**	
			2017/18	**2018/19**	**2019/20**	**2020/21**
	2210710	Accommodation Allowance	150,724	67,500	81,000	150,000
	2210711	Tuition Fees Allowance	42,000	18,900	22,680	42,000
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	150,350	67,500	81,000	150,000
	2210802	Boards, Committees, Conferences and Seminars	350,000	252,000	302,400	350,000
	2211009	Education and Library Supplies	25,024	11,250	13,500	25,000
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	145,000	64,050	76,860	145,000
	2211102	Supplies and Accessories for Computers and Printers	35,000	24,450	29,340	35,000
	2211103	Sanitary and Cleaning Materials, Supplies and Services	21,350	9,900	11,880	22,000

Budget estimates for FY 2018/2019						
Head	Item		**Approved Estimates**	**Budget estimates**	**Forecast**	
			2017/18	**2018/19**	**2019/20**	**2020/21**
	2211201	Refined Fuels and Lubricants for Transport	80,000	36,000	43,200	80,000
	2211204	Other fuels (wood, charcoal, cooking gas	10,100	5,850	7,020	13,000
	2211306	Membership fees and Subscriptions to Professional and Trade Bodies	10,000	4,500	5,400	10,000
	2211310	Contracted Professional Services	350,000	74,250	89,100	165,000
	2220101	Maintenance Expenses -Motor Vehicles	135,000	60,750	72,900	135,000
	2220202	Maintenance of Office Furniture and Equipment	5,000	11,250	13,500	25,000
	2210710	Training of Tourism and Hospitality		675,000	810,000	3,000,000
	3111001	Purchase of Office Furniture and Fittings	85,000	-	-	85,000

Budget estimates for FY 2018/2019						
Head	Item		**Approved Estimates**	**Budget estimates**	**Forecast**	
			2017/18	**2018/19**	**2019/20**	**2020/21**
	3111002	Purchase of Computers, Printers and other IT Equipment	65,000	-	-	150,000
	Net Expenditure..... KShs.		**4,600,000**	**2,709,000**	**3,250,800**	**7,520,000**
4818000401 INDUSTRIALIZATION & INVESTMENT AGENCY				-		
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	-	81,000	97,200	180,000
	2210202	Internet Connections	11,268	-	-	50,000
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,000	240,000	288,000	1,600,000
	2210303	Daily Subsistence Allowance	250,400	720,000	864,000	1,600,000
	2210302	Accommodation - Domestic Travel	484,585	600,000	720,000	1,600,000
	2210401	Travel Costs (airlines, bus, railway, etc.)	242,712	240,000	288,000	1,600,000
	2210502	Publishing & Printing Services	35,000	135,000	162,000	300,000

Budget estimates for FY 2018/2019						
Head	Item		**Approved Estimates**	**Budget estimates**	**Forecast**	
			2017/18	**2018/19**	**2019/20**	**2020/21**
	2210503	Subscriptions to Newspapers, Magazines and Periodicals	43,000	22,500	27,000	50,000
	2210504	Advertising, Awareness and Publicity Campaigns	44,740	3,000	3,600	700,000
	2210702	Remuneration of Instructors and Contract Based Training Services	119,625	314,400	377,280	400,000
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	409,684	600,000	720,000	500,000
	2210802	Boards, Committees, Conferences and Seminars	489,239	3,150,000	3,780,000	7,500,000
	2211009	Education and Library Supplies	12,000	3,000	3,600	110,000
	2211016	Purchase of Uniforms and Clothing - Staff	-	120,000	144,000	300,000

Budget estimates for FY 2018/2019						
Head	Item		**Approved Estimates**	**Budget estimates**	**Forecast**	
			2017/18	**2018/19**	**2019/20**	**2020/21**
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	79,022	45,000	54,000	79,022
	2211102	Supplies and Accessories for Computers and Printers	32,536	3,000	3,600	48,804
	2211201	Refined Fuels and Lubricants for Transport	100,145	67,598	81,117	150,218
	2211310	Contracted Professional Services-Consultancy	600,000	-	-	900,000
	2220101	Maintenance Expenses - Motor Vehicles	106,044	71,580	85,896	159,066
	3111001	Purchase of furnitures for investment corporations		135,000	162,000	
	3111002	Purchase of Computers, Printers and other IT Equipment	40,000	102,000	122,400	60,000
	2640503	SMEs development		405,000	486,000	-

Budget estimates for FY 2018/2019						
Head	Item		**Approved Estimates**	**Budget estimates**	**Forecast**	
			2017/18	**2018/19**	**2019/20**	**2020/21**
	3111401	Pre-feasibility, Feasibility and Appraisal Studies	-	-	-	-
	Net Expenditure..... KShs.		**3,400,000**	**7,058,077**	**8,469,693**	**17,887,110**
		4818000301 WEIGHTS & MEASURES		-		
	2210101	Electricity	4,493	2,250	2,700	5,000
	2210102	Water and Sewarage Charges	9,245	4,500	5,400	10,000
	2210201	Telephone, Telex, Facsimile and Mobile Phone	93,986	36,000	43,200	80,000
	2210202	Internet Connections	9,039	4,500	5,400	10,000
	2210203	Courier & Postal Services	41,924	1,050	1,260	45,000
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	187,973	144,600	173,520	228,000
	2210302	Accommodation -Domestic Travel	500,000	187,500	225,000	550,000
	2210303	Daily Subsistance Allowance	560,669	445,950	535,140	615,000

Budget estimates for FY 2018/2019						
Head	Item		**Approved Estimates**	**Budget estimates**	**Forecast**	
			2017/18	**2018/19**	**2019/20**	**2020/21**
	2210304	Sundry Items (e.g. airport tax, taxis, etc?)	18,797	9,000	10,800	20,000
	2210401	Travel Costs (airlines, bus, railway, etc.)	140,980	57,750	69,300	155,000
	2210402	Accommodation -Foreighn Travel	-	114,750	137,700	255,000
	2210403	Daily Subsistence Allowance	193,986	108,750	130,500	215,000
	2210502	Publishing & Printing Services	187,973	93,150	111,780	207,000
	2210503	Subscriptions to Newspapers, Magazines and Periodicals	56,392	27,900	33,480	62,000
	2210504	Advertising, Awareness and Publicity Campaigns	595,443	414,750	497,700	655,000
	2210505	Trade Shows and Exhibitions	87,973	69,750	83,700	155,000
	2210701	Travel Allowance		72,000	86,400	160,000
	2210702	Remuneration of Instructors and Contract	87,973	126,750	152,100	95,000

Budget estimates for FY 2018/2019						
Head	Item		**Approved Estimates**	**Budget estimates**	**Forecast**	
			2017/18	**2018/19**	**2019/20**	**2020/21**
	2210704	Hire of Training Facilities and Equipment	93,987	47,250	56,700	105,000
	2210710	Accommodation Allowance	228,952	52,500	63,000	250,000
	2210801	Catering Services receptions), Accommodation, Gifts, Food and Drinks	227,230	112,500	135,000	250,000
	2210802	Boards, Committees, Conferences and Seminars	181,104	51,000	61,200	300,000
	2211004	Fungicides, Insecticides and Sprays		-	-	20,000
	2211016	Purchase of uniforms & clothing-staff	97,103	47,700	57,240	106,000
	2211031	Specialized materials	149,000	94,800	113,760	164,000
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	204,365	131,250	157,500	225,000

Budget estimates for FY 2018/2019						
Head	Item		**Approved Estimates**	**Budget estimates**	**Forecast**	
			2017/18	**2018/19**	**2019/20**	**2020/21**
	2211102	Supplies and Accessories for Computers and Printers	107,260	54,000	64,800	120,000
	2211103	Sanitary and Cleaning Materials, Supplies and Services	87,180	42,750	51,300	95,000
	2211201	Refined fuels, lubricants for transport	268,800	132,750	159,300	295,000
	2211305	Contracted Guards and Cleaning Services	53,473	27,000	32,400	60,000
	2211306	Membership fees and Subscriptions to Professional and Trade Bodies	18,500	3,000	3,600	20,000
	2211310	Contracted Professional Services	66,600	21,750	26,100	75,000
	2220101	Maintenance Expenses -Motor Vehicles	237,000	117,000	140,400	260,000

Budget estimates for FY 2018/2019						
Head	Item		**Approved Estimates**	**Budget estimates**	**Forecast**	
			2017/18	**2018/19**	**2019/20**	**2020/21**
	2220210	Maintenance of Computers, Software, and Networks	47,000	22,500	27,000	50,000
	2220201	Maintenance of Plant,Machinery and Equipment	219,600	114,000	136,800	240,000
	3111001	Purchase of Office Furniture and Fittings	236,000	45,000	54,000	260,000
	3111002	Purchase of Computers, Printers and other IT Equipment	-	103,500	124,200	230,000
	3111401	Pre-feasibility, feasibility monitoring and evaluation	-	75,000	90,000	500,000
		Net Expenditure..... KShs.	**5,300,000**	**3,216,150**	**3,859,380**	**7,147,000**
		4818000501 ADMINISTRATION UNIT		-		
	2110101	Basic salaries - permanent Employees	24,096,372	35,056,105	42,067,326	50,480,791

Budget estimates for FY 2018/2019						
Head	Item		**Approved Estimates**	**Budget estimates**	**Forecast**	
			2017/18	**2018/19**	**2019/20**	**2020/21**
	2110399	Personal allowances paid- Oth	15,147,921	-	-	-
	2210101	Electricity	300,000	135,000.00	162,000	194,400
	2210102	Water and Sewarage Charges	200,000	90,000.00	108,000	129,600
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	300,000	302,400.00	362,880	435,456
	2210202	Internet Connections	65,000	32,400.00	38,880	46,656
	2210203	Courier & Postal Services	87,707	42,750.40	51,300	61,561
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	400,000	198,000.00	237,600	285,120
	2210302	Accomodation Domestic travel	600,000	297,000.00	356,400	427,680
	2210303	Daily Subsistance Allowance	600,000	297,000.00	356,400	427,680
	2210304	sundry items(e.g. aiport tax,taxies etc)	-	27,000.00	32,400	38,880
	2210401	Travel Costs (airlines, bus, railway, etc.)	500,000	247,500.00	297,000	356,400
	2210402	Accommodation	-	180,000.00	216,000	259,200
	2210403	Daily Subsistance Allowance foreign	400,000	198,000.00	237,600	285,120

Budget estimates for FY 2018/2019						
Head	Item		**Approved Estimates**	**Budget estimates**	**Forecast**	
			2017/18	**2018/19**	**2019/20**	**2020/21**
	2210502	Publishing & Printing Services	400,000	198,000.00	237,600	285,120
	2210503	Subscriptions to Newspapers, Magazines and Periodicals	100,000	49,500.00	59,400	71,280
	2210504	Advertising, Awareness and Publicity Campaigns	700,000	279,000.00	334,800	401,760
	2210505	Trade Shows and Exhibitions	200,000	99,000.00	118,800	142,560
	2210701	Travel Allowance	-	52,200.00	62,640	75,168
	2210702	Remuneration of Instructors and Contract	-	90,000.00	108,000	129,600
	2210704	Hire of Training Facilities and Equipment	-	92,250.40	110,700	132,841
	2210710	Accommodation Allowance	-	202,500.00	243,000	291,600
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	450,000	267,750.40	321,300	385,561

Budget estimates for FY 2018/2019						
Head	Item		**Approved Estimates**	**Budget estimates**	**Forecast**	
			2017/18	**2018/19**	**2019/20**	**2020/21**
	2210802	Boards, Committees, Conferences and Seminars	500,000	315,000.00	378,000	453,600
	2211004	Fungicides, Insecticides and Sprays	100,000	22,500.00	27,000	32,400
	2211016	Purchase of Uniforms and Clothing - Staff	250,000	168,750.40	202,500	243,001
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	400,000	243,000.00	291,600	349,920
	2211102	supplies and accessories for computers and printers	400,000	198,000.00	237,600	285,120
	2211103	Sanitary and Cleaning Materials, Supplies and Services	250,000	123,750.40	148,500	178,201
	2211201	Refined Fuels and Lubricants for Transport	250,000	123,750.40	148,500	178,201

Budget estimates for FY 2018/2019						
Head	Item		**Approved Estimates**	**Budget estimates**	**Forecast**	
			2017/18	**2018/19**	**2019/20**	**2020/21**
	2211306	Membership fees,due sand subscriptions to proffessional and trade bodies	25,000	16,650	19,980	23,977
	2211308	legal fees arbitration and compensation payments	750,000	382,500	459,000	550,800
	2211310	Contracted Professional Services	400,000	103,500.00	124,200	149,040
	2220101	Maintainance expenses motor vehicle	250,000	123,750.40	148,500	178,201
	2220202	Maintenance of Office Furniture and Equipment	100,000	49,500.00	59,400	71,280
	2220210	maintainance of computers,software and networks	200,000	54,000.00	64,800	77,760
	3110302	Reburbishment of non residential buildings	400,000	63,000.00	75,600	90,720
	3111001	Purchase of office furniture and fittings	350,000	173,250.40	207,900	249,481

Budget estimates for FY 2018/2019						
Head	Item		**Approved Estimates**	**Budget estimates**	**Forecast**	
			2017/18	**2018/19**	**2019/20**	**2020/21**
	3111002	Purchase of computers,printers and other IT equipment	200,000	373,500.00	448,200	537,840
	3111401	Pre-feasibility, Feasibility and Appraisal Studies(M&E)	1,700,000	751,500.00	901,800	1,082,160
		Net Expenditure..... KShs.	**51,072,000**	**41,719,259**	**50,063,110**	**60,075,732**
		4818000601 MARKET ADMINISTRATION		-		
	2110202	Casual Labour	252,000	113,400	136,080	163,296
	2210101	Electricity	1,440,000	648,000	777,600	933,120
	2210102	Water and SewarageCharges	700,000	315,000	378,000	453,600
	2210201	Telephone, Telex,Facsimile MobilePhone Services	144,000	64,800	77,760	93,312
	2210203	Courier & Postal Services	72,000	32,400	38,880	46,656

Budget estimates for FY 2018/2019						
Head	Item		**Approved Estimates**	**Budget estimates**	**Forecast**	
			2017/18	**2018/19**	**2019/20**	**2020/21**
	2210301	Travel costs(airline, bus & mileage allowances	720,000	324,000	388,800	466,560
	2210303	Daily subsistence allowance	720,000	324,000	388,800	466,560
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	360,000	275,400	330,480	396,576
	2210802	Boards, Committees, Conferences and Seminars	1,800,000	810,000	972,000	1,166,400
	2211004	Fungicides, Insecticides and Sprays	144,000	64,800	77,760	93,312
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	144,000	64,800	77,760	93,312
	2211103	Sanitary and Cleaning Materials, Supplies and Services	432,000	194,400	233,280	279,936
	Net Expenditure..... KShs.		**6,928,000**	**3,231,000**	**3,877,200**	**4,652,640**
			79,130,954	**62,480,056**	**74,976,067**	**107,385,970**

Budget estimates for FY 2018/2019						
Head	Item		**Approved Estimates**	**Budget estimates**	**Forecast**	
			2017/18	**2018/19**	**2019/20**	**2020/21**
Education Support Programmes				-		-
		Salaries	390,509,550	468,008,690	496,021,773	595,226,128
	2210101	Electricity	100,000	80,000	100,000	120,000
	2210102	Water and sewarage charges	100,000	80,000	100,000	120,000
	2210201	Telephone, telex and mobile services	376,000	300,800	376,000	451,200
	2210202	Internet connections	120,000	144,000	180,000	216,000
	2210203	Courier and postal services	35,463	28,370	35,463	42,556
	2210301	Travel costs(airline,bus & mileage allowances	850,890	680,712	850,890	1,021,068
	2210302	Accommodation(domestic travel)	1,117,096	1,213,677	1,517,096	1,820,515
	2210303	Daily subsistence allowance	1,406,376	1,925,101	2,406,376	2,887,651
	2210401	Travel costs(airline,bus &	785,560	628,448	785,560	942,672
	2210402	Accommodation(travel)	971,830	777,464	971,830	1,166,196
	2210404	Sundry items - taxis, airport tax	245,272	196,218	245,272	294,326

Budget estimates for FY 2018/2019						
Head	Item		**Approved Estimates**	**Budget estimates**	**Forecast**	
			2017/18	**2018/19**	**2019/20**	**2020/21**
	2210502	Publishing and printing services	725,760	580,608	725,760	870,912
	2210503	Subscriptions-newspapers,periodicals	60,480	48,384	60,480	72,576
	2210504	Advert, awareness & publicity compaigns	1,000,000	400,000	500,000	600,000
	2210603	Rent and rates - non residential	360,000	48,000	60,000	72,000
	2210604	Hire of transport	70,927	56,742	70,927	85,112
	2210701	Travel allowance	1,526,221	420,977	526,221	631,465
	2210703	Production and printing-training materials	900,224	720,179	900,224	1,080,269
	2210710	Accomodation allowance	1,200,969	960,775	1,200,969	1,441,163
	2210801	Catering services-accomm,gifts,food	744,730	2,995,784	3,744,730	4,493,676
	2210802	Boards, committees, seminars, conferences	465,456	852,365	1,065,456	1,278,547
	2210904	Motor vehicle insurance	100,000	40,000	50,000	60,000

Budget estimates for FY 2018/2019						
Head	Item		**Approved Estimates**	**Budget estimates**	**Forecast**	
			2017/18	**2018/19**	**2019/20**	**2020/21**
	2211004	Fungicides, insecticides and sprays	168,873	135,098	168,873	202,648
	2211016	Purchase of uniforms & clothing-staff	93,090	320,000	400,000	480,000
	2211026	Purchase of consumable stores	227,979	102,383	127,979	153,575
	2211102	Supplies & accessories - computers, printers	175,011	160,000	200,000	240,000
	2211103	Sanitary & cleaning materials	344,404	195,523	244,404	293,285
	2211201	Refined fuels, lubricants for transport	886,584	709,267	886,584	1,063,901
	2211301	Bank service commissions	50,000	8,000	10,000	12,000
	2211305	Contracted guards and cleaning services	36,656	13,325	16,656	19,987
	2220101	Maintenance - motor vehicles & cycles	3,353,633	800,000	1,000,000	1,200,000
	2220202	Maintenance- office furniture,equip.	132,987	106,390	132,987	159,584

Budget estimates for FY 2018/2019						
Head	Item		**Approved Estimates**	**Budget estimates**	**Forecast**	
			2017/18	**2018/19**	**2019/20**	**2020/21**
	2220205	Maintainance- buildings (non-residential)	146,286	117,029	146,286	175,543
	3110801	Repair of motorvehicles	88,658	70,926	88,658	106,390
	3111001	Purchase of office furniture and fittings	232,728	1,386,182	1,732,728	2,079,274
	3111002	Purchase of computers,printers and IT equipments	232,726	800,000	1,000,000	1,200,000
	2211308	Legal fees abitration	922,082	800,000	1,000,000	1,200,000
	3110401	Pre-feasibility,feasibility ,monitoring and evaluation	720,000	1,600,000	3,000,000	3,600,000
		Net Expenditure..... KShs.	**411,584,501**	**488,511,417**	**522,650,182**	**627,180,218**
002 Science & Technology-Polytechnics				-		-
	2210101	Electricity	100,000	80,000	100,000	120,000
	2210102	Water and sewarage charges	100,000	80,000	100,000	120,000
	2210201	Telephone, telex and mobile services	624,000	499,200	624,000	748,800
	2210202	Internet connections	120,000	144,000	180,000	216,000

Budget estimates for FY 2018/2019						
Head	Item		**Approved Estimates**	**Budget estimates**	**Forecast**	
			2017/18	**2018/19**	**2019/20**	**2020/21**
	2210203	Courier and postal services	35,643	28,514	35,643	42,772
	2210301	Travel costs(airline,bus & mileage allowances	493,292	394,634	493,292	591,950
	2210302	Accommodation(domestic travel)	880,010	704,008	880,010	1,056,012
	2210303	Daily subsistence allowance	1,274,987	1,019,990	1,274,987	1,529,984
	2210401	Travel costs(airline,bus &	890,400	712,320	890,400	1,068,480
	2210402	Accommodation(travel)	730,798	584,638	730,798	876,958
	2210502	Publishing and printing services	709,266	800,000	1,000,000	1,200,000
	2210503	Subscriptions-newspapers,periodicals	60,480	48,384	60,480	72,576
	2210504	Advert, awareness & publicity compaigns	1,000,000	400,000	500,000	600,000
	2210801	Catering services-accomm,gifts,food	744,730	1,395,784	1,744,730	2,093,676
	2210603	Rent and rates - non residential	360,000	48,000	60,000	72,000

Budget estimates for FY 2018/2019						
Head	Item		**Approved Estimates**	**Budget estimates**	**Forecast**	
			2017/18	**2018/19**	**2019/20**	**2020/21**
	2210802	Boards, committees, seminars, conferences	418,911	575,129	718,911	862,693
	2211004	Fungicides, insecticides and sprays	132,988	106,390	132,988	159,586
	2211009	Education and library supplies	141,009	112,807	141,009	169,211
	2211016	Purchase of uniforms & clothing-staff	93,090	240,000	300,000	360,000
	2211023	Supplies for production	139,687	111,750	139,687	167,624
	2211026	Purchase of consumable stores	139,637	111,710	139,637	167,564
	2211101	General office supplies(papers,pencils)	620,608	1,296,486	1,620,608	1,944,730
	2211102	Supplies & accessories - computers, printers	115,432	320,000	400,000	480,000
	2211103	Sanitary & cleaning materials	118,830	200,000	250,000	300,000
	2211201	Refined fuels, lubricants for transport	1,000,000	800,000	1,000,000	1,200,000

Budget estimates for FY 2018/2019						
Head	Item		**Approved Estimates**	**Budget estimates**	**Forecast**	
			2017/18	**2018/19**	**2019/20**	**2020/21**
	2111301	Bank charges	50,000	8,000	10,000	12,000
	2211305	Contracted guards and cleaning services	265,975	40,000	50,000	60,000
	2211308	Legal fees, arbitration	922,082	800,000	1,000,000	1,200,000
	2220101	Maintenance - motor vehicles & cycles	354,634	283,707	354,634	425,561
	2220202	Maintenance- office furniture,equip.	126,655	101,324	126,655	151,986
	3111401	Pre-feasibility,feasibility ,M & E and Education day	720,000	1,600,000	3,000,000	3,600,000
		Net Expenditure..... KShs.	**13,483,144**	**13,646,775**	**18,058,469**	**21,670,163**
	Total Net Expenditure for Ministry of Education, Science and Technology		**425,067,645**	**502,158,192**	**540,708,651**	**648,850,381**

County Public Service Board

Budget estimates for FY 2018/2019						
Head	Item		**Approved Estimates**	**Budget estimates**	**Forecast**	
			2017/18	**2018/19**	**2019/20**	**2020/21**
	Item	**Item details**		-		
				-		
	2110101	Basic salaries - permanent Employees	49,648,236	42,952,641	42,543,568	42,543,568
	2110202	Casual labour - others	225,000	487,200	609,000	609,000
	2110403	Refund of Medical Expense-Exgratia	450,000	360,000	450,000	450,000
	2210101	Electricity	250,000	200,000	250,000	250,000
	2210102	Water and sewarage charges	200,000	160,000	200,000	200,000
	2210201	Telephone, telex and mobile services	1,440,000	1,152,000	1,440,000	1,440,000
	2210202	Internet connections	432,000	345,600	432,000	432,000
	2210203	Courior Services	50,000	40,000	50,000	50,000
	2210301	Travel costs(Airline,bus & mileage allowances)	1,500,000	1,200,000	1,500,000	1,500,000
	2210302	Accommodation(domestic travel)	4,500,000	4,120,000	7,150,000	7,150,000
	2210303	Daily subsistence allowance	1,000,000	800,000	1,000,000	1,000,000
	2210304	Sundry items - Taxis, airport tax	700,000	560,000	700,000	700,000
	2210401	Travel costs(airline,Bus & Mileage allowances)	250,000	200,000	250,000	250,000

Budget estimates for FY 2018/2019						
Head	Item		**Approved Estimates**	**Budget estimates**	**Forecast**	
			2017/18	**2018/19**	**2019/20**	**2020/21**
	2210402	Accommodation(Foreign travel)	1,000,000	800,000	1,000,000	1,000,000
	2210404	Sundry items - taxis, airport tax	180,000	144,000	180,000	180,000
	2210502	Publishing and printing services	1,500,000	1,200,000	1,500,000	1,500,000
	2210503	Subscriptions-newspapers,periodicals	250,000	200,000	250,000	250,000
	2210504	Advert, awareness & publicity compaigns	2,350,000	1,880,000	2,350,000	2,350,000
	2210505	Trade shows and Exibitions	250,000	200,000	250,000	250,000
	2210701	Travel allowance	1,000,000	800,000	1,000,000	1,000,000
	2210703	Production and printing-training materials	600,000	480,000	600,000	600,000
	2210707	Project Allowance	600,000	480,000	600,000	600,000
	2210710	Accomodation allowance	3,000,000	1,600,000	3,000,000	3,000,000
	2210711	Tuition fees	1,000,000	800,000	1,000,000	1,000,000
	2210801	Catering services-accomm,gifts,food	2,000,000	1,600,000	2,000,000	2,000,000

Budget estimates for FY 2018/2019						
Head	Item		**Approved Estimates**	**Budget estimates**	**Forecast**	
			2017/18	**2018/19**	**2019/20**	**2020/21**
	2210802	Boards, Committees, Seminars, and Conferences	2,000,000	1,600,000	2,000,000	2,000,000
	2211101	General office supplies(papers,pencils)	1,000,000	560,000	700,000	700,000
	2211102	Supplies & accessories for Computers and printers	1,000,000	560,000	700,000	700,000
	2211103	Sanitary & cleaning materials	200,000	160,000	200,000	200,000
	2211201	Refined fuels, lubricants for transport	1,080,000	1,120,000	1,400,000	1,400,000
	2211204	Other fuels (wood,charcoal, cooking gas	20,000	16,000	20,000	20,000
	2211301	Bank service commissions	90,000	72,000	90,000	90,000
	2211306	Membership fees, subscriptions	550,530	440,424	550,530	550,530
	2211310	Contracted professional services	1,000,000	240,000	300,000	300,000

Budget estimates for FY 2018/2019						
Head	Item		**Approved Estimates**	**Budget estimates**	**Forecast**	
			2017/18	**2018/19**	**2019/20**	**2020/21**
	2220101	Maintenance - motor vehicles.	1,200,000	1,120,000	1,400,000	1,400,000
	2220202	Maintenance- office furniture,equip.	300,000	120,000	150,000	150,000
	2220205	Maintence- buildings (non-residential)	834,234	-	-	-
	3110302	Refurbishment of non residential buildings	1,500,000	800,000	1,000,000	1,000,000
	3110701	Purchase of motor vehicles	5,000,000	-	-	-
	3110704	Purchase of motor bicycles	150,000	-	-	-
	3111001	Purchase of office furniture and fittings	1,500,000	800,000	1,000,000	1,000,000
	3111002	Purchase of computers,printers and IT equipments	2,000,000	1,600,000	2,000,000	2,000,000
	3111003	Purchase of air conditioners, fans & heating appliances	200,000	-	-	-
	3111004	Legal Fees		800,000	1,000,000	1,000,000
	3111112	Purchase of software	1,000,000	-		
Total Net expenditure for Vote County Public Service Board			**95,000,000**	**72,769,865**	**82,815,098**	**82,815,098**

ICT, E-government & Communication

Budget estimates for FY 2018/2019						
Head	Item		**Approved Estimates**	**Budget estimates**	**Forecast**	
			2017/18	**2018/19**	**2019/20**	**2020/21**
Administration support				-		
	21101101	Basic salaries- permanent employees	-	25,992,042	31,190,450	37,428,540
	2210101	Electricity	-	80,000	96,000	105,600
	2210201	Telephone, telex and mobile services	-	339,982	407,979	448,777
	2110399	Personal allowances	-	771,200	925,440	1,017,984
	2110405	Telephone allowances	-	300,000	360,000	396,000
	2210202	Internet connections	-	120,000	144,000	158,400
	2210203	Courier and postal services	-	60,000	72,000	79,200
	2210301	Travel costs(airline,bus & mileage allowances)	-	400,000	480,000	528,000
	2210302	Accommodation(domestic travel)	-	1,296,000	1,555,200	1,710,720
	2210304	Sundry items - taxis, airport tax	-	480,000	576,000	633,600
	2210303	Daily subsistence allowance	-	1,200,000	1,440,000	1,584,000

Budget estimates for FY 2018/2019						
Head	Item		**Approved Estimates**	**Budget estimates**	**Forecast**	
			2017/18	**2018/19**	**2019/20**	**2020/21**
	2210401	Travel costs(airline,bus & mileage allowances-foreign	-	800,000	960,000	1,056,000
	2210402	Accommodation(foreign accomodation)	-	800,000	960,000	1,056,000
	2210403	foreign subsistence allowance	-	800,000	960,000	1,056,000
	2210502	Publishing and printing services	-	300,000	360,000	396,000
	2210503	Subscriptions-newspapers,periodicals	-	300,000	360,000	396,000
	2210801	Catering services-accomm,gifts,food	-	720,000	864,000	950,400
	2210802	Boards, committees, seminars, conferences	-	381,687	458,025	503,827
	2211010	Supplies for Broadcasting and Information Services	-	320,000	384,000	422,400
	2211101	General office supplies(papers,pencils)	-	384,000	460,800	506,880

Budget estimates for FY 2018/2019						
Head	Item		**Approved Estimates**	**Budget estimates**	**Forecast**	
			2017/18	**2018/19**	**2019/20**	**2020/21**
	2211102	Supplies & accessories - computers, printers	-	35,100	42,120	46,332
	2211103	Sanitary & cleaning materials	-	80,000	96,000	105,600
	2211201	Refined fuels, lubricants for transport	-	300,000	360,000	396,000
	2211308	Legal fees		1,800,000	2,160,000	2,376,000
	2211310	Contracted professional services- consultancy	-	480,000	576,000	633,600
	2220101	Maintenance - motor vehicles & cycles	-	480,000	576,000	633,600
	2220201	Maintenace of plant, machinery and Equipments - including lifts	-	270,000	324,000	356,400
	2220210	Maintenance of computers,software	-	450,000	540,000	594,000
	3111002	Purchase of computers,printers and other IT equipment	-	800,000	960,000	1,056,000

Budget estimates for FY 2018/2019						
Head	Item		**Approved Estimates**	**Budget estimates**	**Forecast**	
			2017/18	**2018/19**	**2019/20**	**2020/21**
	3111001	Purchase of office furniture and fittings	-	1,600,000	1,920,000	2,112,000
Total		**Net Expenditure..... KShs.**	**-**	**42,140,012**	**50,568,014**	**58,743,860**
		E-government		-	-	-
	2210101	Electricity		-	-	-
	2210201	Telephone, telex and mobile services	-	207,080	248,496	273,346
	2210202	Internet connections	-	-	-	-
	2210203	Courier and postal services	-	23,017	27,621	30,383
	2210301	Travel costs(airline,bus & mileage allowances	-	600,000	720,000	792,000
	2210302	Accommodation(domestic travel)	-	513,600	616,320	677,952
	2210304	Sundry items - taxis, airport tax	-	60,000	72,000	79,200
	2210303	Daily subsistence allowance	-	471,600	565,920	622,512
	2210502	Publishing and printing services	-	46,034	55,241	60,765

Budget estimates for FY 2018/2019						
Head	Item		**Approved Estimates**	**Budget estimates**	**Forecast**	
			2017/18	**2018/19**	**2019/20**	**2020/21**
	2210503	Subscriptions-newspapers,periodicals	-	40,144	48,172	52,990
	2210504	Advert, awareness & publicity compaigns	-	92,069	110,483	121,531
	2210801	Catering services-accomm,gifts,food	-	413,910	496,692	546,361
	2210802	Boards, committees, seminars, conferences	-	360,000	432,000	475,200
	2211010	Supplies for Broadcasting and Information Services	-	39,690	47,628	52,391
	2211101	General office supplies(papers,pencils)	-	240,000	288,000	316,800
	2211102	Supplies & accessories - computers, printers	-	384,000	460,800	506,880
	2211103	Sanitary & cleaning materials	-	70,200	84,240	92,664
	2220201	Maintenace of plant, machinery and Equipments - including lifts	-	120,000	144,000	158,400

Budget estimates for FY 2018/2019						
Head	Item		**Approved Estimates**	**Budget estimates**	**Forecast**	
			2017/18	**2018/19**	**2019/20**	**2020/21**
	2220210	Maintenance of computers,software	-	600,000	720,000	792,000
	3111001	Purchase of office furniture and fittings	-	224,000	268,800	295,680
4821000500 E-Government		**Net Expenditure..... KShs.**	**-**	**4,505,344**	**5,406,413**	**5,947,055**
4821000501 ICT				-	-	-
	2210101	Electricity	15,342	12,274	14,728	16,201
	2210201	Telephone, telex and mobile services	184,274	221,129	265,355	291,890
	2210202	Internet connections	5,956,125	8,729,800	10,475,760	11,523,336
	2210203	Courier and postal services	19,181	16,000	19,200	21,120
	2210301	Travel costs(airline,bus & mileage allowances	380,000	608,000	729,600	802,560
	2210302	Accommodation(domestic travel)	428,000	684,800	821,760	903,936
	2210303	Daily subsistence allowance	393,000	628,800	754,560	830,016
	2210502	Publishing and printing services	38,362	46,034	55,241	60,765

Budget estimates for FY 2018/2019						
Head	Item		**Approved Estimates**	**Budget estimates**	**Forecast**	
			2017/18	**2018/19**	**2019/20**	**2020/21**
	2210503	Subscriptions-newspapers,periodicals	33,453	53,525	64,230	70,653
	2210504	Advert, awareness & publicity compaigns	76,724	92,069	110,483	121,531
	2210801	Catering services-accomm,gifts,food	344,925	400,000	480,000	528,000
	2210802	Boards, committees, seminars, conferences	335,700	402,840	483,408	531,749
	2211004	Fungicides, insecticides and sprays	43,000	68,800	82,560	90,816
	2211010	Supplies for Broadcasting and Information Services	33,075	52,920	63,504	69,854
	2211101	General office supplies(papers,pencils)	273,645	240,000	288,000	316,800
	2211102	Supplies & accessories - computers, printers	240,000	384,000	460,800	506,880
	2211103	Sanitary & cleaning materials	58,500	48,000	57,600	63,360

Budget estimates for FY 2018/2019						
Head	Item		**Approved Estimates**	**Budget estimates**	**Forecast**	
			2017/18	**2018/19**	**2019/20**	**2020/21**
	2220210	Maintenance of computers,software	450,000	720,000	864,000	950,400
4821000500 ICT		**Net Expenditure..... KShs.**	**9,303,306**	**13,408,990**	**16,090,788**	**17,699,867**
4821000701 Communication				-	-	-
	2210101	Electricity	7,200	5,760	6,912	7,603
	2210201	Telephone, telex and mobile services	195,000	518,400	622,080	684,288
	2210301	Travel costs(airline,bus & mileage allowances	630,000	756,000	907,200	997,920
	2210302	Accommodation (domestic travel)	540,000	680,000	816,000	897,600
	2210303	Daily subsistence allowance	350,000	420,000	504,000	554,400
	2210502	Publishing and printing services	380,000	456,000	547,200	601,920
	2210503	Subscriptions-newspapers,periodicals	150,000	180,000	216,000	237,600
	2210504	Advert, awareness & publicity compaigns	8,500,000	8,415,412	10,098,494	11,108,344

Budget estimates for FY 2018/2019						
Head	Item		**Approved Estimates**	**Budget estimates**	**Forecast**	
			2017/18	**2018/19**	**2019/20**	**2020/21**
	2211010	Supplies for Broadcasting and Information Services	-	3,200,000	3,840,000	4,224,000
	2210801	Catering services- accomm,gifts,food	180,000	216,000	259,200	285,120
	2210802	Boards, committees, seminars, conferences	180,000	1,888,000	2,265,600	2,492,160
	2211009	Education and library supplies	220,000	240,000	288,000	316,800
	2211101	General office supplies(papers,pencils)	300,000	240,000	288,000	316,800
	2211102	Supplies & accessories - computers, printers	380,000	456,000	547,200	601,920
	2211103	Sanitary & cleaning materials	20,000	16,000	19,200	21,120
	2211201	Refined fuels, lubricants for transport	470,000	752,000	902,400	992,640
	2211310	Contracted professional services- consultancy	150,000	180,000	216,000	237,600

Budget estimates for FY 2018/2019						
Head	Item		**Approved Estimates**	**Budget estimates**	**Forecast**	
			2017/18	**2018/19**	**2019/20**	**2020/21**
	2220101	Maintenance - motor vehicles & cycles	650,000	1,440,000	1,728,000	1,900,800
	2220210	Maintenance of computers, software	99,000	80,000	96,000	105,600
4821000700 Communication		**Net Expenditure..... KShs.**	**13,401,200**	**20,139,572**	**24,167,486**	**26,584,235**
Total Net expenditure for Vote ICT, E-government and Communication			**22,704,506**	**80,193,918**	**96,232,702**	**108,975,017**

DEVELOMENT BUDGET

Budget estimates for FY 2018/2019				
	2017/18	**2018/2019**	**2019/20**	**2020/21**
OFFICE OF THE GOVERNOR				
Governor's office				
Governor's residence	60,000,000	76,000,000	20,000,000	20,000,000
Deputy governor Residence	-	10,000,000	40,000,000	10,000,000
County Court				
Completion of County Court	-	7,000,000	-	
Internal Audit system	14,500,000			
NET EXPENDITURE KShs.	**74,500,000**	**93,000,000**	**60,000,000**	**30,000,000**
PUBLIC SERVICE AND ADMINISTRATION				
KDSP	41,307,447	63,508,530	59,311,725	59,311,725
County HQ	50,000,000	40,000,000	50,000,000	50,000,000
Refurbishment of offices	5,000,000	10,000,000	20,000,000	20,000,000
Disaster centre	8,000,000	6,000,000	8,000,000	8,000,000
Fire engine		-	55,000,000	55,000,000

Budget estimates for FY 2018/2019				
	2017/18	**2018/2019**	**2019/20**	**2020/21**
Construction of sub county offices	30,000,000	30,000,000	30,000,000	30,000,000
construction of village offices	20,000,000	-		
Construction of Buildings - Construct rehabilitation centre	5,000,000			
construction of ward offices	24,000,000	10,000,000	20,000,000	20,000,000
	183,307,447	**159,508,530**	**242,311,725**	**242,311,725**
FINANCE AND PLANNING				
Regional bank	100,000,000	105,000,000	100,000,000	-
Preparation County Integrated Development Plan (CIDP) 2018-2022 and other development plans	30,000,000	-	-	
Emergency Fund	50,000,000	100,000,000	100,000,000	100,000,000
ERP	90,000,000	-		
Asset valuation(asset tagging, asset register and demarcation	12,000,000	-		
	282,000,000	**205,000,000**	**200,000,000**	**100,000,000**

Budget estimates for FY 2018/2019				
	2017/18	**2018/2019**	**2019/20**	**2020/21**
WATER,ENVIRONMENT AND NATURAL RESOURCES				
Water Sector				
Re-budgeted ongoing Works		30,500,000	-	-
Feasibilty studies, planning and design of water supply projects	15,000,000	5,000,000	5,000,000	5,000,000
Water Company Equipment (Water Bowser)	30,000,000	-	12,000,000	12,000,000
Water and Sewerage Programme	9,000,000			
Rehabilitation and augmentation of water supply schemes		30,000,000	30,000,000	30,000,000
Rehabilitation of boreholes (Flushing and Test Pumping)		10,000,000	10,000,000	10,000,000
Rain water harvesting and storage(ECD) (1 No. Per Ward)	10,000,000	-		
Protection of springs (2 No. Per Ward)			-	

Budget estimates for FY 2018/2019				
	2017/18	**2018/2019**	**2019/20**	**2020/21**
Water Infrastructure Development	70,000,000	232,500,000	167,000,000	167,000,000
Sub Total	**134,000,000**	**308,000,000**	**224,000,000**	**224,000,000**
Environment Sector				
Solid Waste Infrastructure development	12,000,000	20,000,000	30,000,000	30,000,000
Public Education and Environmental Awareness	3,000,000	3,000,000	3,000,000	3,000,000
Youth Empowerment Conservation Programme	51,200,000	-		

Budget estimates for FY 2018/2019				
	2017/18	**2018/2019**	**2019/20**	**2020/21**
Climate Change mitigation and adaptation programme	3,000,000	5,000,000	5,000,000	5,000,000
	69,200,000	**28,000,000**	**38,000,000**	**38,000,000**
Forestry				
County Greening Program	6,000,000	**10,000,000**	**10,000,000**	**10,000,000**
Conservation of Biodiversity and Nature based enterprises	7,000,000			
	13,000,000	**10,000,000**	**10,000,000**	**10,000,000**
Natural Resources Sector				

Budget estimates for FY 2018/2019				
	2017/18	**2018/2019**	**2019/20**	**2020/21**
Wetland management		5,000,000	5,000,000	5,000,000
Non-wood biodiversity on farms		2,000,000	2,000,000	2,000,000
Baseline survey of County Natural Resources	2,000,000	3,000,000	3,000,000	3,000,000
Natural Resource Management	1,000,000	5,000,000	5,000,000	5,000,000

Budget estimates for FY 2018/2019				
	2017/18	**2018/2019**	**2019/20**	**2020/21**
	3,000,000	**15,000,000**	**15,000,000**	**15,000,000**
	219,200,000	**361,000,000**	**287,000,000**	**287,000,000**
SOCIAL SERVICES, YOUTH & SPORTS				
Social Services				
Shelter Improvement	40,000,000	40,000,000	40,000,000	40,000,000
Support to Vulnerable persons/groups	1,800,000	3,000,000	3,000,000	3,000,000

Budget estimates for FY 2018/2019				
	2017/18	**2018/2019**	**2019/20**	**2020/21**
Genderbased violence rescue centre	-	3,000,000	3,000,000	3,000,000
People living with disabilty support programme-(census)	-	5,000,000	5,000,000	5,000,000
Culture				
Cultural centre-Khayega	-	3,000,000	3,000,000	3,000,000
Culture promotion programme-(culture week)	18,000,000	20,000,000	20,000,000	20,000,000
Youth Development				

Budget estimates for FY 2018/2019				
	2017/18	**2018/2019**	**2019/20**	**2020/21**
Boda Boda Sacco programme	-	7,000,000	7,000,000	7,000,000
Youth Talent identification progrm	3,600,000			
Other Capital Grants and Trans -Youth & Women Empowerment	15,000,000	-		
Sports				
Bukhungu stadium	174,000,000	400,000,000	450,000,000	450,000,000
Mini stadium	-	-		
Sport support programme	20,000,000	25,000,000	25,000,000	25,000,000

Budget estimates for FY 2018/2019				
	2017/18	**2018/2019**	**2019/20**	**2020/21**
Regional Libraries	**20,000,000**	-	5,000,000	5,000,000
Labour	5,000,000			
Children support programmes	5,098,350	5,000,000	8,000,000	8,000,000
302,498,350	**302,498,350**	**511,000,000**	**569,000,000**	**569,000,000**
ROADS, INFRASTRUCTURE, PUBLIC WORKS AND ENERGY				
Bitumen road	490,645,334	520,000,000	550,000,000	550,000,000
Gravel County Roads	60,000,000	-	300,000,000	300,000,000

Budget estimates for FY 2018/2019				
	2017/18	**2018/2019**	**2019/20**	**2020/21**
10km per ward roads-Ward based	145,000,000	300,000,000	300,000,000	300,000,000
County youth Services-ward based	600,000,000	300,000,000	320,000,000	320,000,000
road levy fund	266,175,000	271,995,701	271,000,000	271,000,000
Culvert Installation	34,587,783			
Administrative cost	8,000,000			

Budget estimates for FY 2018/2019				
	2017/18	**2018/2019**	**2019/20**	**2020/21**
MCA ward offices	150,000,000			
Bridges	80,000,000	72,000,000	92,000,000	92,000,000
Energy				
Electrification-**Ward based**	65,591,883	130,000,000	180,000,000	180,000,000
High mast	-	30,000,000	-	-
Refurbishment of Public work offices	-	4,000,000	4,000,000	4,000,000
	1,900,000,000	**1,597,995,701**	**2,017,000,000**	**2,017,000,000**
LANDS, HOUSING, URBAN AREAS AND PHYSCAL PLANNING				
Lands				
Purchase of land	20,000,000	60,000,000	100,000,000	100,000,000
Engineering and Design Plans-spatial integrated plan (administrative cost)	4,000,000	-		
Land Fencing	-	10,000,000	30,000,000	30,000,000
Physical Planning				
Valuation roll	-	30,000,000	50,000,000	50,000,000
GIS	9,000,000	10,000,000	10,000,000	10,000,000

Budget estimates for FY 2018/2019				
	2017/18	**2018/2019**	**2019/20**	**2020/21**
Engineering and Design Plans-spatial integrated plan	23,000,000			
Engineering and Design Plans-spartial integrated plan (administrative cost)	5,000,000			
Data collection Cost	3,000,000	-		
Symbio city	5,000,000	10,000,000	15,000,000	15,000,000
	69,000,000	**120,000,000**	**205,000,000**	**205,000,000**
disemination of Appropriate Building Technology &material)	**2,000,000**			
Refurbishment of Houses-Government	10,000,000	10,000,000	10,000,000	10,000,000
Contruction of civil ser ant houses	5,000,000			
Hydraform machines		-	10,000,000	10,000,000
	17,000,000	**10,000,000**	**20,000,000**	**20,000,000**
Kakamega town				
KUSP(Kenya Urban Devpt Prog)	-	189,118,800	150,000,000	150,000,000
Landscaping and beautification	15,000,000	-		

Budget estimates for FY 2018/2019				
	2017/18	**2018/2019**	**2019/20**	**2020/21**
Markets-Masingo and Kambi Somali	50,000,000	30,000,000	40,000,000	40,000,000
Waste Management truck	-	17,000,000		
ICT Net working	1,500,000			
Juakali Shades	20,000,000			
Refurbishment of offices	14,500,000			
	101,000,000	**219,118,800**	**190,000,000**	**190,000,000**
Mumias town				
Kenya Urban Support programme(KUSP)	-	200,000,000	150,000,000	150,000,000
Art Centre	-	10,000,000	50,000,000	50,000,000
Landscaping	5,000,000	6,000,000		
Busparks	30,000,000			
Waste management-Installation of Dustbins	1,500,000			
Slaughter House maintenance	2,500,000			
Completion of Toilet	3,000,000	1,500,000		
-	**42,000,000**	**217,500,000**	**200,000,000**	**200,000,000**
	229,000,000	**566,618,800**	**615,000,000**	**615,000,000**

Budget estimates for FY 2018/2019				
	2017/18	2018/2019	2019/20	2020/21
HEALTH SERVICES				
CURATIVE AND REHABILITATIVE SERVICES				
Kakamega Teaching and Referal	550,000,000	400,000,000	500,000,000	500,000,000
Completion of Hospitals-Shamakhubu and Mumias	200,860,226	40,000,000	-	-
Equipping of the hospitals-Shamakhubu and Mumias	63,067,247	30,616,223	30,616,223	30,616,223
Equipping other facilities-	-	30,000,000	50,000,000	30,000,000
Completion of stalled projects (LATF, Ward Fund & CDF)	-	10,000,000	10,000,000	10,000,000
Upgrading health centres to level four hospitals-Shianda, Khwisero & Matete	-	15,000,000	25,000,000	25,000,000
MTCs-Butere, Iguhu(to lands)		-	-	-
Morgues -Butere & Likuyani	20,000,000	10,000,000	10,000,000	10,000,000

Budget estimates for FY 2018/2019				
	2017/18	**2018/2019**	**2019/20**	**2020/21**
Level 5 hospital grant	427,283,237	427,283,237	427,283,237	427,283,237
User Fees forgone	37,789,290	37,789,290	37,789,290	37,789,290
World Bank Universal Health Care Fund	50,000,000	100,000,000	100,000,000	100,000,000
DANIDA		33,311,250	33,311,250	33,311,250
NHIF-Universal access to Health Care(**Ward based)**	-	60,000,000	100,000,000	100,000,000
Child Survival	3,000,000	3,000,000	3,000,000	3,000,000
Non-Communicable diseases	3,000,000	3,000,000	3,000,000	3,000,000
Administrative Programmes				
Health Data Management	3,000,000	6,000,000	6,000,000	6,000,000
Disability mainstreaming	3,000,000	500,000	500,000	500,000
Funzo Kenya MOU revolving fund	7,500,000	7,500,000	7,500,000	7,500,000
Blood transfusion services	-	15,000,000	50,000,000	50,000,000

Budget estimates for FY 2018/2019				
	2017/18	**2018/2019**	**2019/20**	**2020/21**
PREVENTIVE AND PROMOTIVE SERVICES				
Dispensaries				
Construction of Health centres and dispensaries	30,000,000	20,000,000	15,000,000	15,000,000
INFANT AND MATERNAL CARE PROMOTION				
Imarisha Afya Ya Mama Na Mtoto	90,000,000	100,000,000	100,000,000	100,000,000
Reproductive Health	5,000,000	3,000,000	3,000,000	3,000,000
Beyond zero campaign	3,000,000	3,000,000	3,000,000	3,000,000
Family planning	2,000,000	2,000,000	2,000,000	2,000,000
Jigger treatment campaign	3,000,000	-		
Nutrition Program	3,000,000	3,000,000	3,000,000	3,000,000
Malaria control Program	5,000,000	5,000,000	5,000,000	5,000,000
HIV/AIDS	5,000,000	3,000,000	3,000,000	3,000,000
TB Program	3,000,000	5,000,000	5,000,000	5,000,000

Budget estimates for FY 2018/2019				
	2017/18	**2018/2019**	**2019/20**	**2020/21**
Community Youth programme-Subsidies	12,500,000	-		
Disease surveillance including Zoonotic Diseases	5,000,000	5,000,000	10,000,000	10,000,000
Community led sanitation (WASH)	18,000,000	4,000,000	4,000,000	4,000,000
Community Strategy	40,000,000	80,000,000	100,000,000	100,000,000
EPI-Expanded Immunization Programme	5,000,000	4,000,000	5,000,000	5,000,000
Alcohol and Drug Abuse	1,000,000	1,000,000	1,000,000	1,000,000
Vector and Vermin Control	1,000,000	1,000,000	1,000,000	1,000,000
Health Promotion Services(Includes School Health)	-	2,000,000	2,000,000	2,000,000
Research sponsored project centre		-	3,000,000	3,000,000
Total for the Ministry of Health	**1,600,000,000**	**1,470,000,000**	**1,659,000,000**	**1,639,000,000**
MINISTRY OF AGRICULTURE				

Budget estimates for FY 2018/2019				
	2017/18	**2018/2019**	**2019/20**	**2020/21**
Farm inputs	195,000,000	200,000,000	200,000,000	200,000,000
ATIVET Programme	-	30,000,000	30,000,000	30,000,000
Mechanization	10,000,000	10,000,000	10,000,000	10,000,000
Banana production	5,000,000	5,000,000	10,000,000	10,000,000
2640503 Value chains development-(Rice)	5,000,000	-		
Horticulture	5,000,000	10,000,000	10,000,000	10,000,000
Pest control	-	5,000,000	5,000,000	5,000,000
Tea development	10,000,000	5,000,000	5,000,000	5,000,000
KASP(Kenya Agricultural Support Programme		14,433,152	14,433,152	14,433,152
Kenya Climate Support Agricultural Programme (KCSAP)		117,000,000	117,000,000	117,000,000
Livestock				
one cow initiative	166,500,000	60,000,000	50,000,000	50,000,000
Smart dairy programme(KDDC)	-	30,000,000	30,000,000	30,000,000
Poultry farming promotion	20,000,000	10,000,000	10,000,000	10,000,000
Veterinary services				
Veterinary services	20,000,000	15,000,000	20,000,000	20,000,000
AI Services	10,000,000	12,000,000	12,000,000	12,000,000

Budget estimates for FY 2018/2019				
	2017/18	**2018/2019**	**2019/20**	**2020/21**
Stock rings-renovation	-	10,000,000	10,000,000	-
Veterinary lab	3,000,000	5,000,000	3,000,000	-
Slaughter slabs	3,000,000	3,000,000	5,000,000	-
Bukura ATC	15,000,000	15,000,000	30,000,000	30,000,000
Establishment of new ATC-Likuyani	-	20,000,000	50,000,000	50,000,000
Fisheries				
Fisheries development	15,500,000	90,000,000	105,000,000	105,000,000
Co-operative development				
Co-operative development	20,000,000	30,000,000	100,000,000	100,000,000
Irrigation	15,000,000	5,000,000	15,000,000	15,000,000
	518,000,000	**701,433,152**	**841,433,152**	**823,433,152**
Trade, Industrialization and Tourism				
Construction of markets	200,000,000	140,000,000	-	-

Budget estimates for FY 2018/2019				
	2017/18	**2018/2019**	**2019/20**	**2020/21**
Refurbishment of markets	50,000,000	10,000,000	10,000,000	10,000,000
Construction of stock rings	5,000,000			
Fabrication of modern Kiosks	20,000,000	20,000,000	20,000,000	20,000,000
Micro Finance	25,000,000	10,000,000	50,000,000	100,000,000
Industry				
Industrial park	6,000,000	30,000,000	20,000,000	20,000,000
Tea factory		40,000,000	40,000,000	40,000,000
Maize milling factory		5,000,000	5,000,000	5,000,000
Dairy factory		40,000,000	30,000,000	30,000,000
Leather Development (Tannery)	-	5,000,000	5,000,000	5,000,000
Juakali shades	-	35,000,000	10,000,000	10,000,000

Budget estimates for FY 2018/2019				
	2017/18	**2018/2019**	**2019/20**	**2020/21**
Tourism				
Development of Culture and heritage sites	5,000,000	10,000,000	15,000,000	15,000,000
Ecolodge infrastructure	-	10,000,000	20,000,000	20,000,000
Branding and marketing Promotion	10,000,000	5,000,000	5,000,000	5,000,000
Weight and Measures Equipments	5,000,000	5,000,000	5,000,000	5,000,000
	326,000,000	**365,000,000**	**235,000,000**	**285,000,000**
Education Science and Technology				
Polytechnics				
polytechnic subsidy programme	45,000,000	110,000,000	110,000,000	110,000,000
Polytechnic Grant	40,000,000	69,910,000	69,910,000	69,910,000
ATIVET	10,000,000	10,000,000	10,000,000	10,000,000
Polytechnic support programmes	5,500,000	15,000,000	15,000,000	15,000,000
ECDE				
ECD subsidy programme	-	120,000,000	120,000,000	120,000,000
ECD Centres-**ward based**	45,000,000	215,000,000	300,000,000	300,000,000

Budget estimates for FY 2018/2019				
	2017/18	**2018/2019**	**2019/20**	**2020/21**
Feeding Programme	21,500,000	10,000,000	21,000,000	21,000,000
Model centres	-	60,000,000	60,000,000	60,000,000
Purchase of Furniture	40,000,000	50,000,000	55,000,000	55,000,000
Education support				
Scholarship	10,000,000	13,000,000	13,000,000	13,000,000
County HELB	20,000,000	20,000,000	20,000,000	20,000,000
Bursary-**ward based**	120,000,000	60,000,000	120,000,000	120,000,000
Centres of excellence ongoing	25,000,000	30,000,000	30,000,000	30,000,000
County school award support programme	-	-	5,000,000	5,000,000
	382,000,000	**782,910,000**	**918,910,000**	**918,910,000**
ICT				
ERP		88,000,000	88,000,000	88,000,000
Connectivity	100,000,000	40,000,000	100,000,000	100,000,000
CCTV installation		6,000,000	12,000,000	12,000,000
Production studio	9,261,000	5,000,000	-	-
Establish E-government Programmes		6,000,000	5,000,000	5,000,000
	109,261,000	**145,000,000**	**205,000,000**	**205,000,000**
County Assembly	200,000,000	**50,000,000**	**100,000,000**	**20,000,000**

Budget estimates for FY 2018/2019				
	2017/18	2018/2019	2019/20	2020/21
TOTAL EXPENDITURE ESTIMATES FOR VOTE 481 KAKAMEGA COUNTY	**6,325,766,797**	**7,008,466,183**	**7,949,654,877**	**7,751,654,877**