

**FINAL KITUI COUNTY BUDGET FY 2021/22**

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2021/22	Estimated Revote	Total Estimates 2021/22
				<b>KES</b>		<b>KES</b>
			<b>VOTE 3711: OFFICE OF THE GOVERNOR</b>			
			<b>0701003710 P1 General Administration, Planning and Support Services</b>			
			<b>0701013710 SP 1.1 General Administration and Support Services</b>			
		<b>2110100</b>	<b>Basic Salaries - Permanent Employees</b>	<b>62,898,059</b>		62,898,059
		2110101	Basic Salaries - Civil Service	62,898,059		62,898,059
		<b>2110200</b>	<b>Basic Wages- Temporary Employees</b>	<b>5,808,000</b>		5,808,000
		2110202	Basic Wages- Temporary Employees	5,808,000		5,808,000
		<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>3,500,000</b>		3,500,000
		2210101	Electricity	2,000,000		2,000,000
		2210102	Water and sewerage charges	1,500,000		1,500,000
		<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>4,200,000</b>		4,200,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	3,000,000		3,000,000
		2210202	Internet Connections	1,000,000		1,000,000
		2210203	Courier and Postal Services	200,000		200,000
		<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>3,066,336</b>		3,066,336
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,066,336		1,066,336
		2210302	Accommodation - Domestic Travel	1,000,000		1,000,000
		2210303	Daily Subsistence Allowance	500,000		500,000
		2210304	Sundry Items (e.g. airport tax, taxis, etc...)	500,000		500,000
		<b>2210400</b>	<b>Foreign Travel and Subsistence Allowance</b>	<b>3,500,000</b>		3,500,000
		2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000		1,000,000
		2210402	Accommodation - Foreign Travel	1,500,000		1,500,000
		2210404	Sundry Items (e.g. airport tax, taxis, etc...)	1,000,000		1,000,000
		<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>2,000,000</b>		2,000,000
		2210599	Printing, advertising-other (adverts,reports)	700,000		700,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	500,000		500,000
		2210504	Advertising, Awareness and Publicity Campaigns	800,000		800,000
		<b>2210600</b>	<b>Rentals of Produced Assets</b>	<b>4,100,000</b>		4,100,000
		2210603	Rents and Rates	4,100,000		4,100,000
		<b>2210700</b>	<b>Training Expense (including capacity building)</b>	<b>7,211,000</b>		7,211,000
		2210701	Travel Allowance	1,000,000		1,000,000
		2210702	Remuneration of Instructors and Contract based Training Services	1,000,000		1,000,000
		2210703	Production and Printing of Training Materials	500,000		500,000
		2210704	Hire of Training Facilities and Equipment	500,000		500,000
		2210710	Accommodation Allowance	1,000,000		1,000,000
		2210715	Kenya School of Government	1,500,000		1,500,000
		2210716	Human Resource Reforms (Digitization of HR records)	500,000		500,000
		2210799	Training Expenses-Other (NITA Levy)	1,211,000		1,211,000
		<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>12,085,000</b>		12,085,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	3,085,000		3,085,000
		2210805	National Celebrations	2,000,000		2,000,000
		2210808	Purchase of Coffins	1,000,000		1,000,000
		2210802	Boards, Committees, Conferences and Seminars	2,000,000		2,000,000
		2210899	Hospitality Supplies -Others (Governor's Residence Reception and Protocol)	4,000,000		4,000,000
		<b>2210900</b>	<b>Insurance Costs</b>	<b>154,000,000</b>		154,000,000
		2210902	Building Insurance	1,000,000		1,000,000
		2210904	Motor Vehicle insurance	33,000,000		33,000,000
		2210910	Medical Insurance	120,000,000		120,000,000
		<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>2,000,000</b>		2,000,000
		2211016	Purchase of Uniforms and Clothing-Staff ( enforcement uniform)	2,000,000		2,000,000
		<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>1,500,000</b>		1,500,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	500,000		500,000
		2211102	Supplies and Accessories for Computers and Printers	500,000		500,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	500,000		500,000
		<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>5,000,000</b>		5,000,000
		2211201	Refined Fuels and Lubricants for Transport	5,000,000		5,000,000
		<b>2211300</b>	<b>Other Operating Expenses</b>	<b>70,400,000</b>		70,400,000
		2211305	Contracted Guards and Cleaning Services (delta guards)	3,400,000		3,400,000
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	500,000		500,000
		2211310	Contracted Professional Services	1,000,000		1,000,000
		2211320	Temporary Committee Expenses	20,500,000		20,500,000
		2211399	Other Operating Expenses-Other (Council of Governors Activities, Intergovernmental, intra and intercounty activities)	45,000,000		45,000,000
		<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>1,000,000</b>		1,000,000
		2220101	Maintenance expenses -Motor vehicle and cycles	1,000,000		1,000,000
		<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>5,310,000</b>		5,310,000
		3111001	Purchase of Office Furniture and Fittings	3,310,000		3,310,000
		3111002	Purchase of Computers, Printers and other IT Equipment	2,000,000		2,000,000
		<b>3111400</b>	<b>Research, Feasibility Studies, Project Preparation and Design, Project S</b>	<b>25,500,000</b>		25,500,000
		3111401	Pre-feasibility, Feasibility and Appraisal Studies (CLIDP Administrative budget)	25,500,000		25,500,000
		<b>3110700</b>	<b>Purchase of Vehicles and Other Transport Equipment</b>	<b>10,000,000</b>		10,000,000
		3110701	Purchase of Motor Vehicles	10,000,000		10,000,000
			<b>Sub-Total</b>	<b>383,078,395</b>		383,078,395
						-
		<b>DEVELOPMENT</b>				-
		<b>3110200</b>	<b>Construction of Buildings</b>	<b>27,000,000</b>	<b>2,904,408</b>	<b>29,904,408</b>
		3110201	Residential Buildings-Governor's and Deputy Governor's residence	20,000,000		20,000,000
		3110202	Non-Residential Buildings- Partitioning/Completion of the Governor's Administration Block	7,000,000	2,904,408	9,904,408
		<b>3110500</b>	<b>Construction and Civil works</b>	<b>824,500,000</b>	<b>261,255,165</b>	<b>1,085,755,165</b>
		3110504	Other Infrastructure and Civil Works-CLIDP (72% Infrastructure)	612,000,000	261,255,165	873,255,165
		3110504	Other Infrastructure and Civil Works-CLIDP (25% Infrastructure)	212,500,000		212,500,000
			<b>Sub-Total Development</b>	<b>851,500,000</b>	<b>264,159,572</b>	<b>1,115,659,572</b>
			<b>Total SP</b>	<b>1,234,578,395</b>	<b>264,159,572</b>	<b>1,498,737,967</b>
						-

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2021/22	Estimated Revote	Total Estimates 2021/22
		<b>0702003710 P2: National Social Safety Net (Pro-poor Program) and Monitoring and Research Services</b>				-
		<b>0702013710 S.P 2.1. Social Assistance to Vulnerable Groups</b>				-
		<b>2210100 Utilities Supplies and Services</b>		<b>300,000</b>		<b>300,000</b>
		2210101 Electricity		200,000		200,000
		2210102 Water and sewerage charges		100,000		100,000
		<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>		<b>1,500,000</b>		<b>1,500,000</b>
		2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)		500,000		500,000
		2210302 Accommodation - Domestic Travel		500,000		500,000
		2210303 Daily Subsistence Allowance		500,000		500,000
		<b>2210500 Printing, Advertising and Information Supplies and Services</b>		<b>1,000,000</b>		<b>1,000,000</b>
		2210503 Subscriptions to Newspapers, Magazines and Periodicals		1,000,000		1,000,000
		<b>2210800 Hospitality Supplies and Services</b>		<b>500,000</b>		<b>500,000</b>
		2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks		500,000		500,000
		<b>2211100 Office and General Supplies and Services</b>		<b>2,400,000</b>		<b>2,400,000</b>
		2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)		1,000,000		1,000,000
		2211102 Supplies and Accessories for Computers and Printers		1,000,000		1,000,000
		2211103 Sanitary and Cleaning Materials, Supplies and Services		400,000		400,000
		<b>2211200 Fuel Oil and Lubricants</b>		<b>3,000,000</b>		<b>3,000,000</b>
		2211201 Refined Fuels and Lubricants for Transport		3,000,000		3,000,000
		<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>		<b>1,700,000</b>		<b>1,700,000</b>
		2220101 Maintenance expenses -Motor vehicle and cycles		1,700,000		1,700,000
		<b>2220200 Routine maintenance- Other Assets</b>		<b>1,000,000</b>		<b>1,000,000</b>
		2220202 Maintenance of Office Furniture and Equipment		1,000,000		1,000,000
		<b>2640100 Scholarships and other Educational Benefits</b>		<b>40,320,000</b>		<b>40,320,000</b>
		2640101 Scholarships and other Educational Benefits (Pro-Poor Programme) (72%)		40,320,000		40,320,000
		<b>3111000 Purchase of Office Furniture and General Equipment</b>		<b>3,000,000</b>		<b>3,000,000</b>
		3111001 Purchase of Office Furniture and Fittings		3,000,000		3,000,000
		<b>3111400 Research, Feasibility Studies, Project Preparation and Design, Projects</b>		<b>1,680,000</b>		<b>1,680,000</b>
		3111401 Pre-feasibility, Feasibility and Appraisal Studies (Administrative cost for Pro-Poor budget)		1,680,000		1,680,000
		<b>Sub-Total Recurrent</b>		<b>56,400,000</b>		<b>56,400,000</b>
		<b>Development</b>				-
		<b>3110500 Construction Educational benefit infrastructure</b>		<b>14,000,000</b>		<b>14,000,000</b>
		3110504 Other Infrastructure and Civil Works-Pro-Poor (25% Infrastructure)		14,000,000		14,000,000
		<b>Sub-Total Development</b>		<b>14,000,000</b>		<b>14,000,000</b>
		<b>Total SP</b>		<b>70,400,000</b>		<b>70,400,000</b>
		<b>0703003710 P3 Legal and Head of Public Service Administration (County Attorney and Office of the County Secretary)</b>				-
		<b>0703013710 SP 3.1 Protocol and Enforcement Sections</b>				-
		<b>2110100 Basic Salaries - Permanent Employees</b>		<b>30,000,000</b>		<b>30,000,000</b>
		2110101 Basic Salaries - Civil Service		30,000,000		30,000,000
		<b>2210200 Communication, Supplies and Services</b>		<b>1,400,000</b>		<b>1,400,000</b>
		2210201 Telephone, Telex, Facsimile and Mobile Phone Services		700,000		700,000
		2210202 Internet Connections		700,000		700,000
		<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>		<b>2,000,000</b>		<b>2,000,000</b>
		2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)		500,000		500,000
		2210302 Accommodation - Domestic Travel		500,000		500,000
		2210303 Daily Subsistence Allowance		1,000,000		1,000,000
		<b>2210400 Foreign Travel and Subsistence Allowance</b>		<b>2,000,000</b>		<b>2,000,000</b>
		2210401 Travel Costs (airlines, bus, railway, mileage allowances, etc.)		800,000		800,000
		2210402 Accommodation - Foreign Travel		700,000		700,000
		2210404 Sundry Items (e.g. airport tax, taxis, etc...)		500,000		500,000
		<b>2210700 Training Expense (including capacity building)</b>		<b>1,000,000</b>		<b>1,000,000</b>
		2210799 Training Expenses-Other		1,000,000		1,000,000
		<b>2210800 Hospitality Supplies and Services</b>		<b>1,200,000</b>		<b>1,200,000</b>
		2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks		500,000		500,000
		2210802 Boards, Committees, Conferences and Seminars		700,000		700,000
		<b>2211100 Office and General Supplies and Services</b>		<b>1,400,000</b>		<b>1,400,000</b>
		2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)		500,000		500,000
		2211102 Supplies and Accessories for Computers and Printers		500,000		500,000
		2211103 Sanitary and Cleaning Materials, Supplies and Services		400,000		400,000
		<b>2211200 Fuel Oil and Lubricants</b>		<b>700,000</b>		<b>700,000</b>
		2211201 Fuel Oil and Lubricants		700,000		700,000
		<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>		<b>400,000</b>		<b>400,000</b>
		2220101 Maintenance expenses -Motor vehicle and cycles		400,000		400,000
		<b>2220200 Routine maintenance- Other Assets</b>		<b>100,000</b>		<b>100,000</b>
		2220202 Maintenance of Office Furniture and Equipment; carpet cleaning		100,000		100,000
		<b>2211300 Other Operating Expenses</b>		<b>85,000,000</b>		<b>85,000,000</b>
		2211308 Legal Dues/ Fees, Arbitration and Compensation Payments		80,000,000		80,000,000
		2210310 Contracted Professional Services		5,000,000		5,000,000
		<b>3111400 Research, Feasibility Studies, Project Preparation and Design, Projects</b>		<b>5,000,000</b>		<b>5,000,000</b>
		3111401 Pre-feasibility, Feasibility and Appraisal Studies		5,000,000		5,000,000
		<b>3111000 Purchase of Office Furniture and General Equipment</b>		<b>2,000,000</b>		<b>2,000,000</b>
		3111001 Purchase of Office Furniture and Fittings		2,000,000		2,000,000
		<b>Total Recurrent</b>		<b>132,200,000</b>		<b>132,200,000</b>
		<b>Total SP</b>		<b>132,200,000</b>		<b>132,200,000</b>
		<b>0704003710 P4: Cabinet Affairs, Manifesto Implementation Unit Affairs, Public Affairs and Human Resource Management</b>				-
		<b>0704013710 SP 4.1 Human Resource, communication and customer care</b>				-
		<b>2110100 Basic Salaries - Permanent Employees</b>		<b>70,000,000</b>		<b>70,000,000</b>
		2110101 Basic Salaries - Civil Service		70,000,000		70,000,000
		<b>2210200 Communication, Supplies and Services</b>		<b>300,000</b>		<b>300,000</b>
		2210201 Telephone, Telex, Facsimile and Mobile Phone Services		200,000		200,000
		2210202 Internet Connections		100,000		100,000
		<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>		<b>2,500,000</b>		<b>2,500,000</b>
		2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)		1,000,000		1,000,000
		2210302 Accommodation - Domestic Travel		1,000,000		1,000,000
		2210303 Daily Subsistence Allowance		500,000		500,000

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2021/22	Estimated Revote	Total Estimates 2021/22
		<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>11,000,000</b>		11,000,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	1,000,000		1,000,000
		2210504	Advertising, Awareness and Publicity Campaigns (County Branding - Logo, county colours and printing letterheads and civic education)	10,000,000		10,000,000
		<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>1,193,920</b>		1,193,920
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	693,920		693,920
		2210802	Boards, Committees, Conferences and Seminars	500,000		500,000
		<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>2,544,000</b>		2,544,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,000,000		1,000,000
		2211102	Supplies and Accessories for Computers and Printers	1,144,000		1,144,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	400,000		400,000
		<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>1,000,000</b>		1,000,000
		2211201	Refined Fuels and Lubricants for Transport	1,000,000		1,000,000
		<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>2,000,000</b>		2,000,000
		2220101	Maintenance expenses -Motor vehicle and cycles	2,000,000		2,000,000
		<b>2220200</b>	<b>Routine maintenance- Other Assets</b>	<b>1,100,000</b>		1,100,000
		2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	1,100,000		1,100,000
		<b>2211300</b>	<b>Other Operating Expenses</b>	<b>1,000,000</b>		1,000,000
		2211329	HIV/AIDS Secretariat Workplace Policy Development	1,000,000		1,000,000
		<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>2,906,080</b>		2,906,080
		3111001	Purchase of Office Furniture and Fittings	1,006,080		1,006,080
		3111002	Purchase of Computers, Printers and other IT Equipment	1,900,000		1,900,000
			<b>Total Recurrent</b>	<b>95,544,000</b>		95,544,000
			<b>Total SP</b>	<b>95,544,000</b>		95,544,000
			<b>Total Recurrent</b>	<b>667,222,395</b>	<b>-</b>	<b>667,222,395</b>
			<b>Total Development</b>	<b>865,500,000</b>	<b>264,159,572</b>	<b>1,129,659,572</b>
			<b>Total Vote 3711</b>	<b>1,532,722,395</b>	<b>264,159,572</b>	<b>1,796,881,967</b>
			<b>VOTE 3712: DEPARTMENT OF PUBLIC SERVICE MANAGEMENT AND ADMINISTRATION</b>			
<b>0001</b>		<b>0701003710 PI: General Administration Planning and Support Services</b>		-		-
	<b>01</b>	<b>0701013710 SP.4.1 General Administration Planning and Support Services</b>		-		-
		<b>2110100</b>	<b>Basic Salaries - Permanent Employees</b>	<b>99,775,482</b>		99,775,482
		2110101	Basic Salaries - Civil Service	99,775,482		99,775,482
		<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>180,000</b>		180,000
		2210101	Electricity	90,000		90,000
		2210102	Water and sewerage charges	60,000		60,000
		2210103	Gas expenses	30,000		30,000
		<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>844,848</b>		844,848
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	808,705		808,705
		2210202	Internet Connections	21,429		21,429
		2210203	Courier and Postal Services	14,714		14,714
		<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>10,087,784</b>		10,087,784
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	538,000		538,000
		2210302	Accommodation - Domestic Travel	2,605,692		2,605,692
		2210302	Daily Subsistence Allowance	4,307,292		4,307,292
		2210304	Sundry Items (e.g. airport tax, taxis, etc...)	145,600		145,600
		2210309	Field Allowance	2,345,600		2,345,600
		2210310	Field Operational Allowance	145,600		145,600
		<b>2210400</b>	<b>Foreign Travel and Subsistence, and other transportation costs</b>	<b>500,000</b>		500,000
		2210401	Travel Costs (airlines, bus, railway, etc.)	150,000		150,000
		2210402	Accommodation	250,000		250,000
		2210404	Sundry Items (e.g. airport tax, taxis, etc...)	50,000		50,000
		2210499	Foreign Travel and Subs.- Others	50,000		50,000
		<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>1,025,500</b>		1,025,500
		2210502	Publishing and Printing Services	50,000		50,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	300,000		300,000
		2210504	Advertising, Awareness and Publicity Campaigns	50,000		50,000
		2210599	Printing, Advertising - Other	625,500		625,500
		<b>2210700</b>	<b>Training Expenses</b>	<b>2,700,000</b>		2,700,000
		2210701	Travel Allowance	50,000		50,000
		2210702	Remuneration of Instructors and Contract Based Training Services	50,000		50,000
		2210703	Production and Printing of Training Materials	50,000		50,000
		2210704	Hire of Training Facilities and Equipment	100,000		100,000
		2210708	Trainer Allowance	50,000		50,000
		2210710	Accommodation Allowance	600,000		600,000
		2210711	Tuition Fees	300,000		300,000
		2210715	Kenya School of Government	1,000,000		1,000,000
		2210799	Training Expenses - Other (Bud	500,000		500,000
		<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>2,457,500</b>		2,457,500
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,082,500		1,082,500
		2210802	Boards, Committees, Conferences and Seminars	1,375,000		1,375,000
		<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>64,500</b>		64,500
		2211011	Purchase/Production of Photographic and Audio-Visual Materials	49,800		49,800
		2211031	Specialised Materials - Other	14,700		14,700
		<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>10,974,156</b>		10,974,156
		2211101	General Office Supplies (papers, pencils, forms, small office equipment	2,845,198		2,845,198
		2211102	Supplies and Accessories for Computers and Printers	5,566,000		5,566,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	2,562,958		2,562,958
		<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>2,000,000</b>		2,000,000
		2211201	Refined Fuels and Lubricants for Transport	2,000,000		2,000,000
		<b>2211300</b>	<b>Other Operating Expenses</b>	<b>21,000,000</b>		21,000,000
		2211399	Other Operating Expenses - (Stipend allowances for Administrators)	21,000,000		21,000,000
		<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>4,048,942</b>		4,048,942
		2220101	Maintenance Expenses - Motor Vehicles	1,501,531		1,501,531
		2220105	Routine Maintenance - Vehicles	2,547,411		2,547,411
		<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>230,000</b>		230,000
		2220202	Maintenance of Office Furniture and Equipment	30,000		30,000
		2220205	Maintenance of Buildings and Stations -- Non-Residential	200,000		200,000
		<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>4,500,000</b>		4,500,000

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2021/22	Estimated Revote	Total Estimates 2021/22
		3111001	Purchase of Office Furniture and Fittings	4,500,000		4,500,000
			<b>Sub Total</b>	<b>160,388,712</b>		<b>160,388,712</b>
				-		-
<b>0002</b>		<b>0705003710 P2: County Government Administration and Field Services</b>		-		-
	<b>01</b>	<b>0705013710 SP2.1 Planning and Field administration services</b>		-		-
		<b>2110100</b>	<b>Basic Salaries - Permanent Employees</b>	<b>85,955,610</b>		85,955,610
		2110101	Basic Salaries - Civil Service	85,955,610		85,955,610
		<b>2110200</b>	<b>Basic Wages - Temporary Employees</b>	<b>21,000,000</b>		21,000,000
		2110202	Casual Labour (-----) Others	21,000,000		21,000,000
		<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>150,000</b>		150,000
		2210101	Electricity	90,000		90,000
		2210102	Water and sewerage charges	60,000		60,000
		<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>549,795</b>		549,795
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	526,295		526,295
		2210202	Internet Connections	13,500		13,500
		2210303	Courier and Postal Services	10,000		10,000
		<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs (Decentralized u</b>	<b>2,641,083</b>		2,641,083
		2210302	Accommodation - Domestic Travel	414,395		414,395
		2210303	Daily Subsistence Allowance	2,126,688		2,126,688
		2210304	Sundry Items (e.g. airport tax, taxis, etc...)	100,000		100,000
		<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>960,000</b>		960,000
		2210502	Publishing and Printing Services	390,000		390,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	300,000		300,000
		2210504	Advertising, Awareness and Publicity Campaigns	270,000		270,000
		<b>2210600</b>	<b>Rentals of Produced Assets</b>	<b>8,000,000</b>		8,000,000
		2210603	Rents and Rates - Non-Residential	8,000,000		8,000,000
		<b>2210700</b>	<b>Training Expenses</b>	<b>2,500,000</b>		2,500,000
		2210701	Travel Allowance	500,000		500,000
		2210702	Remuneration of Instructors and Contract Based Training Services	250,000		250,000
		2210703	Production and Printing of Training Materials	250,000		250,000
		2210704	Hire of Training Facilities and Equipment	250,000		250,000
		2210710	Accommodation Allowance	1,000,000		1,000,000
		2210711	Tuition Fees Allowance	250,000		250,000
		<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>2,209,021</b>		2,209,021
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	750,000		750,000
		2210802	Boards, Committees, Conferences and Seminars	1,311,521		1,311,521
		2210805	National Celebrations	145,000		145,000
		2210807	Medals, Awards and Honors	2,500		2,500
		<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>3,550,500</b>		3,550,500
		2211011	Purchase/Production of Photographic and Audio-Visual Materials	40,200		40,200
		2211016	Purchase of Uniforms and Clothing - Staff	3,500,000		3,500,000
		2211031	Specialised Materials - Other	10,300		10,300
		<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>3,148,000</b>		3,148,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment	1,592,000		1,592,000
		2211102	Supplies and Accessories for Computers and Printers	1,000,000		1,000,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	556,000		556,000
		<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>4,000,000</b>		4,000,000
		2211201	Refined Fuels and Lubricants for Transport	4,000,000		4,000,000
		<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>1,204,000</b>		1,204,000
		2220101	Maintenance Expenses - Motor Vehicles	774,000		774,000
		2220105	Routine Maintenance - Vehicles	430,000		430,000
		<b>2210900</b>	<b>Insurance Costs</b>	<b>1,100,000</b>		1,100,000
		2210903	Insurance for Plant and Machinery	100,000		100,000
		2210904	Motor Vehicle Insurance	1,000,000		1,000,000
		<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>1,100,000</b>		1,100,000
		2220205	Maintenance of Buildings and Stations -- Non-Residential	1,000,000		1,000,000
		2220210	Maintenance of Computers, Software, and Networks	100,000		100,000
			<b>Sub Total Recurrent</b>	<b>138,068,009</b>		138,068,009
				-		-
		<b>3110200</b>	<b>Construction of Building</b>	<b>11,000,000</b>	-	<b>11,000,000</b>
		3110202	Non-Residential Buildings (Offices,Schools, Hospitals)	11,000,000		11,000,000
		<b>3130100</b>	<b>Acquisition of Land</b>	<b>1,000,000</b>		1,000,000
		3130101	Payment of pending bill for purchase of land for Kiomo-Kyethani ward office	1,000,000		1,000,000
			<b>Sub Total Development</b>	<b>12,000,000</b>	-	<b>12,000,000</b>
			<b>Total SP</b>	<b>150,068,009</b>	-	<b>150,068,009</b>
				-		-
<b>0003</b>		<b>0706003710 P3: Devolution Services</b>		-		-
	<b>01</b>	<b>0706013710 SP 3.1: Management of Devolution Affairs</b>		-		-
		<b>2110100</b>	<b>Basic Salaries - Permanent Employees</b>	<b>129,268,908</b>		129,268,908
		2110101	Basic Salaries - Civil Service	129,268,908		129,268,908
		<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>150,000</b>		150,000
		2210101	Electricity	90,000		90,000
		2210102	Water and sewerage charges	60,000		60,000
		<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>1,070,701</b>		1,070,701
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	1,060,000		1,060,000
		2210103	Courier and Postal Services	10,701		10,701
		<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>4,963,020</b>		4,963,020
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,299,220		1,299,220
		2210302	Accommodation - Domestic Travel	1,000,000		1,000,000
		2210303	Daily Subsistence Allowance	1,000,000		1,000,000
		2210304	Sundry Items (e.g. airport tax, taxis, etc...)	1,663,800		1,663,800
		<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>60,265,000</b>		60,265,000
		2210502	Publishing and Printing Services	165,000		165,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	100,000		100,000
		2210504	Advertising, Awareness and Publicity Campaigns (Civic Education)	60,000,000		60,000,000
		<b>2210700</b>	<b>Training Expenses</b>	<b>2,800,000</b>		2,800,000
		2210701	Travel Allowance	300,000		300,000
		2210703	Production and Printing of Training Materials	200,000		200,000
		2210704	Hire of Training Facilities and Equipment	200,000		200,000
		2210708	Trainer Allowance	600,000		600,000
		2210710	Accommodation Allowance	1,500,000		1,500,000

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2021/22	Estimated Revote	Total Estimates 2021/22
		<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>414,284</b>		414,284
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	273,000		273,000
		2210802	Boards, Committees, Conferences and Seminars	3,132		3,132
		2210805	National Celebrations	128,952		128,952
		2210807	Medals, Awards and Honors	9,200		9,200
		<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>17,600</b>		17,600
		2211011	Purchase/Production of Photographic and Audio-Visual Materials	17,600		17,600
		<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>732,868</b>		732,868
		2211101	General Office Supplies (papers, pencils, forms, small office equipment)	220,718		220,718
		2211102	Supplies and Accessories for Computers and Printers	162,150		162,150
		2211103	Sanitary and Cleaning Materials, Supplies and Services	350,000		350,000
		<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>1,647,058</b>		1,647,058
		2220101	Maintenance Expenses - Motor Vehicles	823,529		823,529
		2220105	Routine Maintenance - Vehicles	823,529		823,529
		<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>119,684</b>		119,684
		2220202	Maintenance of Office Furniture and Equipment	59,684		59,684
		2220205	Maintenance of Buildings and Stations -- Non-Residential	60,000		60,000
		<b>3110700</b>	<b>Purchase of Vehicles and Other Transport Equipment</b>	<b>12,000,000</b>		12,000,000
		3110701	Purchase of 1 motor vehicle	5,000,000		5,000,000
		3110704	Purchase of Motor cycles	7,000,000		7,000,000
		<b>3111400</b>	<b>Research, Feasibility Studies, Project Preparation and Design, Project</b>	<b>5,000,000</b>		5,000,000
		3111401	Operationalization of Kitui County Alcoholic Drinks Control Act 2014	5,000,000		5,000,000
			<b>Sub Total Recurrent</b>	<b>218,449,123</b>		218,449,123
						-
			<b>0707003710 P4: Monitoring and Evaluation</b>			-
			<b>0707013710 SP: 4.1: County Integrated Monitoring and Evaluation (Tracking of county programmes)</b>			-
		<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>150,000</b>		150,000
		2210101	Electricity	90,000		90,000
		2210102	Water and sewerage charges	60,000		60,000
		<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>710,701</b>		710,701
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	700,000		700,000
		2210103	Courier and Postal Services	10,701		10,701
		<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>7,500,000</b>		7,500,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,500,000		1,500,000
		2210302	Accommodation - Domestic Travel	2,500,000		2,500,000
		2210303	Daily Subsistence Allowance	2,000,000		2,000,000
		2210304	Sundry Items (e.g. airport tax, taxis, etc...)	1,500,000		1,500,000
		<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>265,000</b>		265,000
		2210502	Publishing and Printing Services	165,000		165,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	100,000		100,000
		<b>2210700</b>	<b>Training Expenses</b>	<b>1,000,000</b>		1,000,000
		2210701	Travel Allowance	200,000		200,000
		2210703	Production and Printing of Training Materials	150,000		150,000
		2210704	Hire of Training Facilities and Equipment	200,000		200,000
		2210708	Trainer Allowance	250,000		250,000
		2210710	Accommodation Allowance	200,000		200,000
		<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>414,284</b>		414,284
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	273,000		273,000
		2210802	Boards, Committees, Conferences and Seminars	3,132		3,132
		2210805	National Celebrations	128,952		128,952
		2210807	Medals, Awards and Honors	9,200		9,200
		<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>17,600</b>		17,600
		2211011	Purchase/Production of Photographic and Audio-Visual Materials	17,600		17,600
		<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>1,175,673</b>		1,175,673
		2211101	General Office Supplies (papers, pencils, forms, small office equipment)	463,523		463,523
		2211102	Supplies and Accessories for Computers and Printers	362,150		362,150
		2211103	Sanitary and Cleaning Materials, Supplies and Services	350,000		350,000
		<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>1,647,058</b>		1,647,058
		2220101	Maintenance Expenses - Motor Vehicles	823,529		823,529
		2220105	Routine Maintenance - Vehicles	823,529		823,529
		<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>119,684</b>		119,684
		2220202	Maintenance of Office Furniture and Equipment	59,684		59,684
		2220205	Maintenance of Buildings and Stations -- Non-Residential	60,000		60,000
		<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>1,000,000</b>		1,000,000
		3111001	Purchase of Office Furniture and Fittings	1,000,000		1,000,000
			<b>Sub Total Recurrent</b>	<b>14,000,000</b>		14,000,000
						-
			<b>Total Recurrent</b>	<b>530,905,844</b>	-	<b>530,905,844</b>
			<b>Total Development</b>	<b>12,000,000</b>	-	<b>12,000,000</b>
			<b>Total Vote 3712</b>	<b>542,905,844</b>	-	<b>542,905,844</b>
						-
			<b>VOTE 3713: MINISTRY OF AGRICULTURE WATER AND IRRIGATION</b>			
			<b>0101003710 P1: General Administration Planning and Support Services</b>			-
			<b>0101013710 SP 1.1 Administration Services</b>			-
		<b>2110100</b>	<b>Basic Salaries - Permanent Employees</b>	<b>286,891,155</b>		286,891,155
		2110101	Civil Service	286,891,155		286,891,155
		<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>445,918</b>		445,918
		2210101	Electricity	94,400		94,400
		2210102	Water and sewerage charges	351,518		351,518
		<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>500,926</b>		500,926
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	443,100		443,100
		2210203	Courier and Postal Services	57,826		57,826
		<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation</b>	<b>1,589,304</b>		1,589,304
		2210301	Travel Costs (bus, railway, mileage allowances, etc.)	263,768		263,768
		2210302	Accommodation-Domestic travel	717,898		717,898
		2210303	Daily Subsistence Allowance	607,638		607,638
		<b>2210400</b>	<b>Foreign Travel and Subsistence, and other transportation costs</b>	<b>567,638</b>		567,638
		2210401	Travel Costs (airlines, bus, railway, etc.)	205,154		205,154
		2210402	Accommodation	299,250		299,250

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2021/22	Estimated Revote	Total Estimates 2021/22
		2210403	Sundry Items (e.g. airport tax, taxis, etc...)	63,234		63,234
		<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>4,106,818</b>		<b>4,106,818</b>
		2210502	Publishing and Printing Services	228,000		228,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	38,818		38,818
		2210504	Advertising, Awareness and Publicity Campaigns	3,840,000		3,840,000
		<b>2210700</b>	<b>Training Expenses</b>	<b>1,600,000</b>		<b>1,600,000</b>
		2210701	Travel Allowance	929,267		929,267
		2210703	Production and Printing of Training Materials	105,540		105,540
		2210704	Hire of Training Facilities and Equipment	178,003		178,003
		2210710	Accommodation Allowance	387,190		387,190
		<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>1,649,696</b>		<b>1,649,696</b>
		2210801	Catering Services(receptions), accommodation, Gifts, Food and Drinks	1,492,654		1,492,654
		2210802	Boards, Committees, Conferences and Seminars	157,042		157,042
		<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>866,100</b>		<b>866,100</b>
		2211016	Purchase of Uniforms and Clothing - Staff	866,100		866,100
		<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>1,290,119</b>		<b>1,290,119</b>
		2211101	General Office Supplies (papers, pencils forms, small office equipment,etc.)	293,926		293,926
		2211102	Supplies and Accessories for Computers and Printers	611,562		611,562
		2211103	Sanitary and Cleaning Materials, Supplies and Services	384,631		384,631
		<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>1,220,587</b>		<b>1,220,587</b>
		2211201	Refined Fuels and Lubricants for Transport	1,220,587		1,220,587
		<b>2220100</b>	<b>Maintenance Expenses - Motor Vehicles and cycles</b>	<b>687,345</b>		<b>687,345</b>
		2220101	Maintenance Expenses - Motor Vehicles and cycles	687,345		687,345
		<b>2220100</b>	<b>Routine Maintenance - Other Assets</b>	<b>247,122</b>		<b>247,122</b>
		2220210	Maintenance of Computers, Software, and Networks	247,122		247,122
		<b>3110700</b>	<b>Purchase of Vehicles and Other Transport Equipment</b>	<b>4,000,000</b>		<b>4,000,000</b>
		3110701	Purchase a Motor Vehicle for CECM	4,000,000		4,000,000
		<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>900,000</b>		<b>900,000</b>
		3111002	Purchase of Computers, Printers and other IT Equipment	900,000		900,000
			<b>Total SP Administration Services</b>	<b>306,562,728</b>		<b>306,562,728</b>
						-
		<b>0102003710 P2: Crops Development and management</b>				-
		<b>0102013710 SP 2.1 Farm Input Support (Crops development support)</b>				-
		<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation</b>	<b>1,743,809</b>		<b>1,743,809</b>
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	120,995		120,995
		2210302	Accommodation	863,294		863,294
		2210303	Daily Subsistence Allowance	759,520		759,520
		<b>2210700</b>	<b>Training Expenses</b>	<b>612,420</b>		<b>612,420</b>
		2210701	Travel allowance	525,000		525,000
		2210704	Hire of Training Facilities and Equipment	87,420		87,420
		<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>1,250,260</b>		<b>1,250,260</b>
		2211007	Agricultural Materials, Supplies and Small Equipment	1,250,260		1,250,260
		<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>243,140</b>		<b>243,140</b>
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	119,854		119,854
		2211102	Supplies and Accessories for Computers and Printers	12,120		12,120
		2211103	Sanitary and Cleaning Materials, Supplies and Services	111,166		111,166
		<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>1,119,418</b>		<b>1,119,418</b>
		2211201	Refined Fuels and Lubricants for Transport	1,119,418		1,119,418
		<b>2220100</b>	<b>Maintenance Expenses - Motor Vehicles and cycles</b>	<b>1,300,456</b>		<b>1,300,456</b>
		2220101	Maintenance Expenses - Motor Vehicles and cycles	1,300,456		1,300,456
			<b>Sub Total Recurrent</b>	<b>6,269,503</b>		<b>6,269,503</b>
						-
			<b>Development</b>			-
		<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>3,133,961</b>	<b>599,720</b>	<b>3,733,681</b>
		2211007	Agricultural Materials, Supplies and Small Equipment (pesticides for ndenu)	3,133,961	599,720	3,733,681
		<b>2630200</b>	<b>Capital grants to government agencies and other levels of government</b>	<b>38,964,000</b>		<b>38,964,000</b>
		2630203	Capital grants-World Bank (Emergency Locust Response Project (ELRP))	38,964,000		38,964,000
		<b>3111300</b>	<b>Purchase of Certified Seeds, Breeding Stock and Live Animals</b>	<b>25,000,000</b>	<b>1,159,685</b>	<b>26,159,685</b>
		3111301	Certified Crop Seeds	25,000,000	1,159,685	26,159,685
		<b>3111400</b>	<b>Research,Feasibility Studies, Project Preparation and Design, Project Supervision</b>	<b>2,000,000</b>	<b>2,711,954</b>	<b>4,711,954</b>
		3111499	Research, Feasibility Studies ( seed distribution and supervision )	2,000,000	2,711,954	4,711,954
		<b>4550200</b>	<b>Returns of equity holdings in international organizations</b>	<b>283,089,026</b>		<b>283,089,026</b>
		4550201	World Bank funded (NARIGP Project)	283,089,026		283,089,026
			<b>Sub Total</b>	<b>352,186,987</b>	<b>4,471,358</b>	<b>356,658,345</b>
			<b>Total development</b>	<b>352,186,987</b>	<b>4,471,358</b>	<b>356,658,345</b>
			<b>Total sub programme</b>	<b>358,456,490</b>	<b>4,471,358</b>	<b>362,927,848</b>
						-
		<b>0103003710 P3: Agribusiness and Information Management</b>				-
		<b>0103013710 SP 3.1 Agribusiness and Market Development</b>				-
		<b>2110200</b>	<b>Basic Wages - Temporary Employees</b>	<b>3,552,768</b>		<b>3,552,768</b>
		2110202	Casual Labour - Others	3,552,768		3,552,768
		<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>69,000</b>		<b>69,000</b>
		2210101	Electricity	46,000		46,000
		2210102	Water and sewerage charges	23,000		23,000
		<b>2211020</b>	<b>Communication, Supplies and Services</b>	<b>59,040</b>		<b>59,040</b>
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	59,040		59,040
		<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation</b>	<b>2,569,452</b>		<b>2,569,452</b>
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	75,832		75,832
		2210302	Accommodation-Domestic travel	531,078		531,078
		2210303	Daily Subsistence Allowance	462,542		462,542
		2210309	Field allowance	1,500,000		1,500,000
		<b>2210700</b>	<b>Training Expenses</b>	<b>550,000</b>		<b>550,000</b>
		2210701	Travel allowance	200,000		200,000
		2210710	Accommodation Allowance	350,000		350,000
		<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>126,964</b>		<b>126,964</b>
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	85,368		85,368
		2211102	Supplies and Accessories for Computers and Printers	33,207		33,207
		2211103	Sanitary and Cleaning Materials, Supplies and Services	8,389		8,389

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2021/22	Estimated Revote	Total Estimates 2021/22
		<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>9,734,883</b>		9,734,883
		2211201	Refined Fuels and Lubricants for Transport	1,448,995		1,448,995
		2211202	Refined Fuels and Lubricants for Production	8,285,888		8,285,888
		<b>2211300</b>	<b>Other Operating Expenses</b>	<b>595,200</b>		595,200
		2211305	Contracted Guards and Cleaning Services	595,200		595,200
		<b>2220100</b>	<b>Maintenance Expenses - Motor Vehicles and cycles</b>	<b>411,238</b>		411,238
		2220101	Maintenance Expenses - Motor Vehicles and cycles	411,238		411,238
		<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>10,364,725</b>		10,364,725
		2220201	Maintenance of Plant machinery & Equipment (40 tractors, 5 dozers, 1 escavator, 2 tip	10,126,605		10,126,605
		2220210	Maintenance of Computers, Software, and Networks	238,120		238,120
			<b>Sub Total Recurrent</b>	<b>28,033,270</b>		28,033,270
						-
			<b>Development</b>			-
			<b>Building Capacity of AMS</b>			-
		<b>3111100</b>	<b>Purchase of Specialised Plant, Equipment and Machinery</b>	<b>6,000,000</b>	<b>7,927,055</b>	<b>13,927,055</b>
		3111103	Purchase of Agricultural Machinery and Equipment ( 10 ploughs)	6,000,000	7,927,055	13,927,055
			<b>Sub Total Development</b>	<b>6,000,000</b>	<b>7,927,055</b>	<b>13,927,055</b>
			<b>Total SP</b>	<b>34,033,270</b>	<b>7,927,055</b>	<b>41,960,325</b>
						-
		<b>0103023710 SP 3.2</b>	<b>Agricultural Information Management (Extension services)</b>			-
		<b>2110200</b>	<b>Basic Wages - Temporary Employees</b>	<b>1,814,400</b>		1,814,400
		2110202	Casual Labour - Others	1,814,400		1,814,400
		<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>995,454</b>		995,454
		2210101	Electricity	490,000		490,000
		2210102	Water and sewerage charges	505,454		505,454
		<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>2,793,510</b>		2,793,510
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	2,449,860		2,449,860
		2210202	Internet Connections	300,000		300,000
		2210207	DSTV Services - (ATC)	43,650		43,650
		<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation</b>	<b>3,133,649</b>		3,133,649
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	253,250		253,250
		2210302	Accommodation	775,105		775,105
		2210303	Daily Subsistence Allowance	2,105,294		2,105,294
		<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>140,000</b>		140,000
		2210599	Printing, Advertising - Other	140,000		140,000
		<b>2210600</b>	<b>Rentals of Produced Assets</b>	<b>180,000</b>		180,000
		2210604	Hire of Transport	180,000		180,000
		<b>2210700</b>	<b>Training Expenses</b>	<b>4,424,310</b>		4,424,310
		2210701	Travel allowance (farmer demonstrations and field days)	2,925,460		2,925,460
		2210704	Hire of Training Facilities and Equipment	445,850		445,850
		2210710	Training allowance	1,053,000		1,053,000
		<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>993,600</b>		993,600
		2210801	Catering Services receptions	993,600		993,600
		<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>3,641,960</b>		3,641,960
		2211005	Chemicals and Industrial Gases	48,000		48,000
		2211007	Agricultural Materials, Supplies and Small Equipment	1,227,860		1,227,860
		2211023	Supplies for production (ATC)	2,366,100		2,366,100
		<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>2,133,122</b>		2,133,122
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,144,712		1,144,712
		2211102	Supplies and Accessories for Computers and Printers	830,000		830,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	158,410		158,410
		<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>5,873,800</b>		5,873,800
		2211201	Refined Fuels and Lubricants for Transport	5,873,800		5,873,800
		<b>2211300</b>	<b>Other Operating Expenses</b>	<b>1,985,600</b>		1,985,600
		2211305	Contracted Guards and Cleaning Services (Mwingi & ATC)	1,980,000		1,980,000
		2211322	Binding of Records	5,600		5,600
		<b>2220100</b>	<b>Maintenance Expenses - Motor Vehicles and cycles</b>	<b>3,352,633</b>		3,352,633
		2220101	Maintenance Expenses - Motor Vehicles and cycles	3,352,633		3,352,633
		<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>4,069,500</b>		4,069,500
		2220201	Maintenance of Plant machinery & Equipment	886,000		886,000
		2220202	Maintenance of Office Furniture and Equipment	846,600		846,600
		2220205	Maintenance of Buildings and Stations -- Non-Residential	1,770,900		1,770,900
		2220210	Maintenance of Computers, Software, and Networks	566,000		566,000
		<b>2640400</b>	<b>Other Current Transfers, Grants and Subsidies</b>	<b>4,910,000</b>		4,910,000
		2640499	Other Current Transfers - Other (ATC)	4,910,000		4,910,000
		<b>3110200</b>	<b>Construction of Building</b>	<b>1,500,000</b>		1,500,000
		3110302	Refurbishment of Non-Residential Buildings	1,500,000		1,500,000
		<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>1,100,000</b>		1,100,000
		3111001	Purchase of Office Furniture and Fittings	1,100,000		1,100,000
			<b>Recurrent sub total</b>	<b>43,041,538</b>		43,041,538
						-
			<b>Development</b>			-
		<b>2630200</b>	<b>Capital grants to government agencies and other levels of government</b>	<b>28,857,290</b>	<b>18,279,986</b>	<b>47,137,276</b>
		2630203	Capital grants-Sweden funded (ASDSP Programme)	28,857,290	18,279,986	47,137,276
			sub total	<b>28,857,290</b>	<b>18,279,986</b>	<b>47,137,276</b>
			Improve capacity of ATC			-
		<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>2,050,000</b>	<b>1,008,508</b>	<b>3,058,508</b>
		2211007	Agricultural Materials, Supplies and Small Equipment (support ATC seedling nursery for fruit trees-10,000 banana plantlets, assorted vegetable & fruit-tree seeds,polybag tubes)	2,050,000	1,008,508	3,058,508
		<b>3110500</b>	<b>Construction and Civil Works</b>	<b>2,000,000</b>	<b>1,071,841</b>	<b>3,071,841</b>
		3110504	Other Infrastructure and Civil Works (Construction of Poultry House)	2,000,000	1,071,841	3,071,841
		<b>3111300</b>	<b>Purchase of Certified Seeds, Breeding Stock and Live Animals</b>	<b>1,500,000</b>		<b>1,500,000</b>
		3111302	Purchase of Animals and Breeding Stock (purchase of 5 incalf heifers)	1,500,000		1,500,000
			Sub-total	<b>5,550,000</b>	<b>2,080,349</b>	<b>7,630,349</b>
			<b>Food processing training Unit project at ATC</b>			-
		<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>8,000,000</b>		<b>8,000,000</b>

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2021/22	Estimated Revote	Total Estimates 2021/22
		2211007	Agricultural Materials, Supplies and Small Equipment ( food processing materials & processing accessories)	8,000,000		8,000,000
		<b>3110500</b>	<b>Construction and Civil Works</b>	-	-	-
		3110504	Other Infrastructure and Civil Works (construction of phase II of Agro-porocessing plant)	-		-
			<b>Sub total</b>	<b>8,000,000</b>	<b>-</b>	<b>8,000,000</b>
			<b>Total development</b>	<b>42,407,290</b>	<b>20,360,334</b>	<b>62,767,624</b>
			<b>Total SP</b>	<b>85,448,828</b>	<b>20,360,334</b>	<b>105,809,162</b>
				-		-
			<b>0104003710 P4: Irrigation and drainage infrastructure (Farm water resource development and irrigation)</b>			-
			<b>0104013710 SP 4.1 Small scale cluster irrigation development</b>			-
		<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>43,000</b>		43,000
		2210101	Electricity	28,000		28,000
		2210102	Water and sewerage charges	15,000		15,000
		<b>2211020</b>	<b>Communication, Supplies and Services</b>	<b>12,000</b>		12,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	12,000		12,000
		<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation</b>	<b>863,206</b>		863,206
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	58,000		58,000
		2210302	Accommodation-Domestic travel	353,400		353,400
		2210303	Daily Subsistence Allowance	451,806		451,806
		<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>153,200</b>		153,200
		2210502	Publishing and Printing Services	153,200		153,200
		<b>2210700</b>	<b>Training Expenses</b>	<b>1,009,638</b>		1,009,638
		2210701	Training allowance	600,000		600,000
		2210704	Hire of Training Facilities and Equipment	20,000		20,000
		2210710	Accommodation Allowance	389,638		389,638
		<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>261,901</b>		261,901
		2211007	Agricultural Materials, Supplies and Small Equipment	261,901		261,901
		<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>437,650</b>		437,650
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	106,100		106,100
		2211102	Supplies and Accessories for Computers and Printers	281,500		281,500
		2211103	Sanitary and Cleaning Materials, Supplies and Services	50,050		50,050
		<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>350,000</b>		350,000
		2211201	Refined Fuels and Lubricants for Transport	350,000		350,000
		<b>2220100</b>	<b>Maintenance Expenses - Motor Vehicles and cycles</b>	<b>400,000</b>		400,000
		2220101	Maintenance Expenses - Motor Vehicles and cycles	400,000		400,000
		<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>503,168</b>		503,168
		2220210	Maintenance of Computers, Software, and Networks	503,168		503,168
		<b>3111400</b>	<b>Research,Feasibility Studies, Project Preparation and Design, Project Supervision</b>	<b>800,000</b>		800,000
		3111401	Pre-feasibility, Feasibility and Appraisal Studies	800,000		800,000
			<b>Sub Total Recurrent</b>	<b>4,833,763</b>	<b>-</b>	<b>4,833,763</b>
			<b>Total SP</b>	<b>4,833,763</b>	<b>-</b>	<b>4,833,763</b>
			<b>Total recurrent</b>	<b>388,740,802</b>	<b>-</b>	<b>388,740,802</b>
			<b>Total Development</b>	<b>400,594,277</b>	<b>32,758,747</b>	<b>433,353,024</b>
			<b>Total Agriculture</b>	<b>789,335,079</b>	<b>32,758,747</b>	<b>822,093,826</b>
						-
						-
			<b>0101013710 SP 1.1 Administration Services (Water Department)</b>			-
		<b>2110100</b>	<b>Basic Salaries - Permanent Employees</b>	<b>71,259,831</b>		71,259,831
		2110101	Civil Service	71,259,831		71,259,831
		<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>221,040</b>		221,040
		2210101	Electricity	94,400		94,400
		2210102	Water and sewerage charges	126,640		126,640
		<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>288,066</b>		288,066
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	179,033		179,033
		2210202	Internet Connections	109,033		109,033
		<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation</b>	<b>992,417</b>		992,417
		2210301	Travel Costs (bus, railway, mileage allowances, etc.)	234,472		234,472
		2210302	Accommodation-Domestic travel	354,671		354,671
		2210303	Daily Subsistence Allowance	403,274		403,274
		<b>2210700</b>	<b>Training Expenses</b>	<b>1,013,320</b>		1,013,320
		2210701	Travel Allowance	400,000		400,000
		2210703	Production and Printing of Training Materials	206,660		206,660
		2210704	Hire of Training Facilities and Equipment	76,287		76,287
		2210710	Accommodation Allowance	330,373		330,373
		<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>245,299</b>		245,299
		2210801	Catering Services(receptions), accomodation, Gifts, Food and Drinks	245,299		245,299
		<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>381,479</b>		381,479
		2211101	General Office Supplies (papers, pencils forms, small office equipment,etc.)	168,825		168,825
		2211102	Supplies and Accessories for Computers and Printers	133,526		133,526
		2211103	Sanitary and Cleaning Materials, Supplies and Services	79,128		79,128
		<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>470,087</b>		470,087
		2211201	Refined Fuels and Lubricants for Transport	470,087		470,087
		<b>2220100</b>	<b>Maintenance Expenses - Motor Vehicles and cycles</b>	<b>294,576</b>		294,576
		2220101	Maintenance Expenses - Motor Vehicles and cycles	294,576		294,576
		<b>3110200</b>	<b>Construction of Building</b>	<b>225,000</b>		225,000
		3110201	Refurbishment of Non-Residential Buildings	225,000		225,000
		<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>474,632</b>		474,632
		3111002	Purchase of Computers, Printers and other IT Equipment	474,632		474,632
			<b>Total SP Administration Services</b>	<b>75,865,747</b>		75,865,747
						-
			<b>0111003710 P.4 Water Resources Management</b>			-
			<b>0111013710 SP. 4.1 Water Storage and Flood Control</b>			-
		<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>64,200</b>		64,200
		2210101	Electricity	38,520		38,520
		2210102	Water and sewerage charges	25,680		25,680
		<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>100,000</b>		100,000





Head	Sub-Head	Item Code	Item Description	Budget Estimates 2021/22	Estimated Revote	Total Estimates 2021/22
		<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>165,000</b>		165,000
		2210101	Electricity	110,000		110,000
		2210102	Water and sewerage charges	55,000		55,000
		<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>165,000</b>		165,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	165,000		165,000
		<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>1,765,000</b>		1,765,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	870,000		870,000
		2210302	Accommodation - Domestic Travel	300,000		300,000
		2210303	Daily Subsistence Allowance	595,000		595,000
		<b>2210400</b>	<b>Foreign travel and subsistence and other transportation cost</b>	<b>800,000</b>		800,000
		2210401	Travel Costs (airlines, bus, railway, etc.)	300,000		300,000
		2210402	Accommodation	500,000		500,000
		<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>2,655,000</b>		2,655,000
		2210502	Publishing and Printing Services	285,000		285,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	130,000		130,000
		2210504	Advertising, Awareness and Publicity Campaigns	925,000		925,000
		2210505	Trade Shows and Exhibitions	1,315,000		1,315,000
		<b>2210700</b>	<b>Training Expense (including capacity building)</b>	<b>4,084,000</b>		4,084,000
		2210701	Travel Allowance	1,315,000		1,315,000
		2210704	Hire of Training Facilities and Equipment	548,000		548,000
		2210708	Trainer Allowance	467,000		467,000
		2210710	Accommodation Allowance	877,000		877,000
		2210799	Training Expenses-Other	877,000		877,000
		<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>1,521,000</b>		1,521,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	596,000		596,000
		2210802	Boards, Committees, Conferences and Seminars	925,000		925,000
		<b>2211000</b>	<b>Staff Expenses other</b>	<b>300,000</b>		300,000
		2211016	Staff Uniforms	300,000		300,000
		<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>767,000</b>		767,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	767,000		767,000
		<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>200,000</b>		200,000
		3111001	Purchase of Office Furniture and fittings	200,000		200,000
		<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>1,190,000</b>		1,190,000
		2211201	Refined Fuels and Lubricants for Transport	1,190,000		1,190,000
		<b>2211300</b>	<b>Other Operating Expenses</b>	<b>347,000</b>		347,000
		2211301	Bank Service Commission and Charges	50,000		50,000
		2211399	Other Operating Expenses-Project Monitoring activities	297,000		297,000
		<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>1,096,000</b>		1,096,000
		2220101	Maintenance Expenses - Motor Vehicles and cycles	1,096,000		1,096,000
		<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>300,000</b>		300,000
		2220205	Maintenance of Buildings and Stations -- Non-Residential	300,000		300,000
			<b>Total of 0001-01 General Administration and Planning</b>	<b>144,585,934</b>		144,585,934
			<b>Basic Education Department</b>			-
						-
0002		0502003710 P.2: Primary Education				-
	01	0502013710 SP 2.1: Early Child Development				-
		<b>2110200</b>	<b>Basic Wages - Temporary Employees</b>	<b>295,200,000</b>		295,200,000
		2110203	Casual Labour -ECDE Teachers	295,200,000		295,200,000
		<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>500,000</b>		500,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	500,000		500,000
		<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>1,740,000</b>		1,740,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000		500,000
		2210302	Accommodation - Domestic Travel	644,000		644,000
		2210303	Daily Subsistence Allowance	596,000		596,000
		<b>2210700</b>	<b>Training Expense (including capacity building)</b>	<b>7,221,000</b>		7,221,000
		2210701	Travel Allowance	815,000		815,000
		2210703	Production and Printing of Training Materials	1,096,000		1,096,000
		2210704	Hire of Training Facilities and Equipment	870,000		870,000
		2210710	Accommodation Allowance	1,440,000		1,440,000
		2210799	Training Expenses-ECDE Co Cullicular	3,000,000		3,000,000
		<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>700,000</b>		700,000
		2211201	Refined Fuels and Lubricants for Transport	700,000		700,000
		<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>1,200,000</b>		1,200,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	650,000		650,000
		2210802	Boards, Committees, Conferences and Seminars	550,000		550,000
		<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>1,418,000</b>		1,418,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	760,000		760,000
		2211102	Supplies and Accessories for Computers and Printers	438,000		438,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	220,000		220,000
		<b>3111400</b>	<b>Research, Feasibility Studies, Project Preparation &amp; Design, Project S</b>	<b>5,000,000</b>		5,000,000
		3111401	Pre-Feasibility, Feasibility and Appraisal Studies (Covid 19 interventions in ECDEs)	5,000,000		5,000,000
		<b>3111400</b>	<b>Research, Feasibility Studies, Project Preparation &amp; Design, Project S</b>	<b>2,000,000</b>		2,000,000
		3111401	Pre-Feasibility, Feasibility and Appraisal Studies (Formulation of ECDE Policy)	2,000,000		2,000,000
			<b>Recurrent Sub Total</b>	<b>314,979,000</b>		314,979,000
						-
			<b>Development</b>			-
		<b>3110200</b>	<b>Construction of Buildings</b>	<b>67,050,000</b>	<b>18,123,799</b>	<b>85,173,799</b>
		3110202	Non-residential buildings -Construction of ECDE Classrooms	48,000,000	18,123,799	66,123,799
		3110202	Non-residential buildings- Provision of sanitation facilities (WASH Programme)	19,050,000		19,050,000
		<b>3111100</b>	<b>Purchase of specialised plant equipment and machinery</b>	<b>14,500,000</b>	<b>7,814,382</b>	<b>22,314,382</b>
		3111101	Purchase of Furniture and fittings ECDE	4,500,000	1,984,876	6,484,876
		3111109	Purchase of educational aids and related equipment (ECDE new Curriculum Teaching and learning materials)	10,000,000	5,829,505	15,829,505
			<b>Development sub total</b>	<b>81,550,000</b>	<b>25,938,180</b>	<b>107,488,180</b>
			<b>Total SP Early Child Development</b>	<b>396,529,000</b>	<b>25,938,180</b>	<b>422,467,180</b>
						-
			<b>DEPARTMENT OF ICT</b>			-
0003		<b>PROGRAMME 2: ICT INFRASTRUCTURE DEVELOPMENT</b>				-
	01	<b>0505013710 ICT Infrastructure Connectivity</b>				-
		<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>2,800,000</b>		2,800,000

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2021/22	Estimated Revote	Total Estimates 2021/22
		2210202	County Internet subscription	2,500,000		2,500,000
		2210299	Communication, Supplies - Other	300,000		300,000
		<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>2,100,000</b>		<b>2,100,000</b>
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	800,000		800,000
		2210302	Accommodation - Domestic Travel	600,000		600,000
		2210303	Daily Subsistence Allowance	700,000		700,000
		<b>2210700</b>	<b>Training Expense (including capacity building)</b>	<b>1,500,000</b>		<b>1,500,000</b>
		2210701	Travel Allowance	900,000		900,000
		2210704	Hire of Training Facilities and Equipment	100,000		100,000
		2210711	Tuition Fees Allowance	500,000		500,000
		<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>1,000,000</b>		<b>1,000,000</b>
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000		500,000
		2210802	Boards, Committees, Conferences and Seminars	500,000		500,000
		<b>2220200</b>	<b>Routine maintenance- Other Assets</b>	<b>1,000,000</b>		<b>1,000,000</b>
		2220202	Maintenance of office equipments and repairs	100,000		100,000
		2220210	Maintenance of Computers, Software, and Networks	100,000		100,000
		3110504	Other Infrastructure and Civil Works -Maintenance of existing ICT Infrastructure	800,000		800,000
		<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>200,000</b>		<b>200,000</b>
		3111002	Purchase of Computers, Printers and other IT Equipment	200,000		200,000
		<b>3111100</b>	<b>Purchase of Specialised Plant, Equipment and Machinery</b>	<b>800,000</b>		<b>800,000</b>
		3111099	County IP tel./Comm. infrastructure/data centre maintenance (pending bill)	500,000		500,000
		3111111	Purchase of ICT networking and Communications Equipment	300,000		300,000
			<b>Totals for sub-programme-recurrent</b>	<b>9,400,000</b>		<b>9,400,000</b>
	<b>01</b>		<b>Total SP</b>	<b>9,400,000</b>		<b>9,400,000</b>
						-
			<b>Department Training and Skills Development</b>			-
			<b>0503003710 P3: Training and Development</b>			-
			<b>0503013710 SP 3.1: Revitalization of Youth Polytechnics</b>			-
		<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>360,000</b>		<b>360,000</b>
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	270,000		270,000
		2210202	Internet Connections	60,000		60,000
		2210203	Courier and Postal Services	30,000		30,000
		<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>2,012,000</b>		<b>2,012,000</b>
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	820,000		820,000
		2210302	Accommodation - Domestic Travel	596,000		596,000
		2210303	Daily Subsistence Allowance	596,000		596,000
		<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>330,000</b>		<b>330,000</b>
		2210502	Publishing and Printing Services	270,000		270,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	60,000		60,000
		<b>2210700</b>	<b>Training Expense (including capacity building)</b>	<b>1,592,000</b>		<b>1,592,000</b>
		2210701	Travel Allowance	596,000		596,000
		2210703	Production and Printing of Training Materials	548,000		548,000
		2210712	Trainee Allowance	448,000		448,000
		<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>2,500,000</b>		<b>2,500,000</b>
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,500,000		1,500,000
		2210802	Boards, Committees, Conferences and Seminars	1,000,000		1,000,000
		<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>200,000</b>		<b>200,000</b>
		2211102	Supplies and Accessories for Computers and Printers	100,000		100,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	100,000		100,000
		<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>700,000</b>		<b>700,000</b>
		2211201	Refined Fuels and Lubricants for Transport	700,000		700,000
		<b>2210700</b>	<b>Trade test fee</b>	<b>8,750,000</b>		<b>8,750,000</b>
		2210711	Grade Test -VTC Examinations	8,750,000		8,750,000
		<b>3311000</b>	<b>Purchase of Furniture and other Equipment</b>	<b>320,000</b>		<b>320,000</b>
		3111002	Purchase of Computers, Printers & IT equipment	160,000		160,000
		3111009	purchase of other Office equipment	160,000		160,000
		<b>3111400</b>	<b>Research, Feasibility Studies, Project Preparation &amp; Design, Project S</b>	<b>2,000,000</b>		<b>2,000,000</b>
		3111401	Pre-Feasibility, Feasibility and Appraisal Studies (Strengthening of Governance Structure in Vocational Training Centres)	2,000,000		2,000,000
			<b>Total Recurrent</b>	<b>18,764,000</b>		<b>18,764,000</b>
						-
			<b>Development</b>			-
		<b>3110200</b>	<b>Construction of Buildings</b>	<b>30,500,000</b>	<b>63,573,660</b>	<b>94,073,660</b>
		3110202	Transfers (Matching figure Conditional grant)	30,500,000	63,573,660	94,073,660
		3110202	(Development of youth Polytechnics) - Conditional Grants			-
			<b>Total Development</b>	<b>30,500,000</b>	<b>63,573,660</b>	<b>94,073,660</b>
			<b>Total SP</b>	<b>49,264,000</b>	<b>63,573,660</b>	<b>112,837,660</b>
						-
<b>0003</b>	<b>01</b>	<b>0506013710 Youth Development Services</b>				-
		<b>2110200</b>	<b>Basic Wages</b>	<b>31,200,000</b>		<b>31,200,000</b>
		2110203	Casuals	31,200,000		31,200,000
		<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>624,000</b>		<b>624,000</b>
		2210101	Electricity	124,000		124,000
		2210102	Water and sewerage charges	500,000		500,000
		<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>190,000</b>		<b>190,000</b>
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	90,000		90,000
		2210202	Internet Connections	90,000		90,000
		2210203	Courier and Postal Services	10,000		10,000
		<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>1,400,000</b>		<b>1,400,000</b>
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,000		300,000
		2210302	Accommodation - Domestic Travel	300,000		300,000
		2210303	Daily Subsistence Allowance	800,000		800,000
		<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>230,000</b>		<b>230,000</b>
		2210502	Publishing and Printing Services advertisements	180,000		180,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	50,000		50,000
		<b>2210700</b>	<b>Training Expense (including Capacity Building)</b>	<b>21,746,000</b>	<b>1,005,998</b>	<b>22,751,998</b>
		2210701	Travel Allowance, training costs	300,000		300,000
		2210702	Remuneration of Instructors and Contract Based Training Services	400,000		400,000
		2210703	Production and Printing of Training Materials	250,000		250,000
		2210704	Hire of Training Facilities and Equipment	200,000		200,000
		2210710	Accommodation Allowance	596,000		596,000
		2210799	Training Expenses - Youths skills training	20,000,000	1,005,998	21,005,998

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2021/22	Estimated Revote	Total Estimates 2021/22
		<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>3,192,000</b>		3,192,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,096,000		1,096,000
		2210802	Boards, Committees, Conferences and Seminars	1,096,000		1,096,000
		2210805	National Youth Day Functions- Youths functions/ youth events day for the youth (12th August)	1,000,000		1,000,000
		<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>260,000</b>		260,000
		2211101	General Office Supplies (Stationery and small office equipment etc)	100,000		100,000
		2211102	Supplies and Accessories for Computers and Printers	100,000		100,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	60,000		60,000
		<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>1,500,000</b>		1,500,000
		2211201	Refined Fuels and Lubricants for Transport	1,500,000		1,500,000
		<b>2211300</b>	<b>Other Operating Expenses</b>	<b>50,000</b>		50,000
		2211301	Bank Service Commission and Charges	50,000		50,000
		2211399	Other Operating Expenses - (Youth development/Skills development)-enforcement	-		-
		<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>700,000</b>		700,000
		2220101	Maintenance Expenses - Motor Vehicles	700,000		700,000
		<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>150,000</b>		150,000
		2220205	Maintenance of Buildings and Stations -- Non-Residential	150,000		150,000
		<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>300,000</b>		300,000
		3111001	Purchase of Office Furniture and General Equipment	100,000		100,000
		3111005	Purchase of Photocopiers	100,000		100,000
		3111009	Purchase of other Office Equipment	100,000		100,000
		<b>Total Recurrent</b>	<b>Total</b>	<b>61,542,000</b>	<b>1,005,998</b>	<b>62,547,998</b>
<b>0003</b>	<b>01</b>	<b>Development</b>				-
		2210799	Training Expenses - Youths skills training	-		-
		<b>Total Development</b>		-	-	-
		<b>Total SP</b>		<b>61,542,000</b>	<b>1,005,998</b>	<b>62,547,998</b>
						-
						-
			<b>0504013710 P5: Quality Assurance and Standards</b>			-
<b>0003</b>	<b>01</b>	<b>Development</b>	<b>0503013710 SP 5.1: Examination and Certification</b>	<b>1,000,000</b>	<b>3,618,279</b>	<b>4,618,279</b>
		3111499	Feasibility Studies - (Education Quality Standards Improvement Programme )	1,000,000	3,618,279	4,618,279
		<b>Total Development</b>		<b>1,000,000</b>	<b>3,618,279</b>	<b>4,618,279</b>
			<b>Total Recurrent</b>	<b>549,270,934</b>	<b>1,005,998</b>	<b>550,276,932</b>
			<b>Total Development</b>	<b>113,050,000</b>	<b>93,130,118</b>	<b>206,180,118</b>
			<b>Total Vote 3714</b>	<b>662,320,934</b>	<b>94,136,116</b>	<b>756,457,050</b>
			<b>VOTE 3715: MINISTRY OF INFRASTRUCTURE, HOUSING, TRANSPORT &amp; PUBLIC WORKS</b>			
			<b>010100 3710: General Administration and Planning</b>			-
<b>01</b>	<b>0101013710: 1.1: Administration, Planning and support services</b>					-
		<b>2110100</b>	<b>Basic Salaries - Permanent Employees</b>	<b>73,935,853</b>		73,935,853
		2110101	Basic Salaries - Civil Service	73,935,853		73,935,853
		<b>2110200</b>	<b>Temporary Employee</b>	<b>4,000,000</b>		4,000,000
		2110202	Casuals Labour- Others	4,000,000		4,000,000
		<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>800,000</b>		800,000
		2210101	Electricity	700,000		700,000
		2210102	Water and sewerage charges	100,000		100,000
		<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>1,361,055</b>		1,361,055
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	800,000		800,000
		2210202	Internet connection	500,000		500,000
		2210203	Courier and Postal Services	61,055		61,055
		<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>2,200,000</b>		2,200,000
		2210502	Publishing and Printing Services	500,000		500,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	200,000		200,000
		2210504	Advertising, Awareness and Publicity Campaigns	1,500,000		1,500,000
		<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>3,000,000</b>		3,000,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000		1,000,000
		2210302	Accommodation - Domestic Travel	500,000		500,000
		2210303	Daily Subsistence Allowance	1,500,000		1,500,000
		<b>2210400</b>	<b>Foreign Travel and Subsistence, and other transportation costs</b>	<b>1,100,000</b>		1,100,000
		2210401	Travel Costs (airlines, bus, railway, etc.)	500,000		500,000
		2210402	Accommodation - Foreign Travel	400,000		400,000
		2210404	Sundry Items (Airpot tax, taxis etc)	200,000		200,000
		<b>2210700</b>	<b>Training Expense (including capacity building)</b>	<b>1,750,000</b>		1,750,000
		2210701	Travel Costs (airlines, bus, railway, etc.)	300,000		300,000
		2210704	Hire of Training Facilities and Equipment	400,000		400,000
		2210710	Accommodation Allowance	600,000		600,000
		s	Kenya School of Governemnt	450,000		450,000
		<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>1,000,000</b>		1,000,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000		1,000,000
		<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>3,500,000</b>		3,500,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,500,000		1,500,000
		2211102	Supplies and Accessories for Computers and Printers	1,500,000		1,500,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	500,000		500,000
		<b>2211300</b>	<b>Other Operating Expenses</b>	<b>970,000</b>		970,000
		2211305	Contracted Guards and Cleaning Services	500,000		500,000
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	400,000		400,000
		2211308	Legal Dues/fees, Arbitration and Compensation Payments	-		-
		2211324	Registration of Land	70,000		70,000
		<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>3,500,000</b>		3,500,000
		2211201	Refined Fuels and Lubricants for Transport	3,500,000		3,500,000
		<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>2,500,000</b>		2,500,000
		3111001	Purchase of office Furniture and Fittings	1,500,000		1,500,000
		3111002	Purchase of Computers,printers and other IT equipment	1,000,000		1,000,000
		<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>1,950,000</b>		1,950,000
		2211006	Purchase of Workshop Tools, Spares and Small Equipment	1,200,000		1,200,000
		2211016	Purchase of Uniforms and Clothing - Staff	700,000		700,000
		2211009	Education and Library Supplies	50,000		50,000
		<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>4,000,000</b>		4,000,000

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2021/22	Estimated Revote	Total Estimates 2021/22
		2220101	Purchase of Tyres and other equipments wearing parts	2,000,000		2,000,000
		2220105	Maintenance Expenses - Motor Vehicles and cycles	2,000,000		2,000,000
		<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>19,250,000</b>		<b>19,250,000</b>
		2220201	Maintenance of Plant, Machinery and Equipment	18,000,000		18,000,000
		2220210	Maintenance of Computers, Software, and Networks	750,000		750,000
		2220210	Maintenance of Computers, Software, and Networks	500,000		500,000
			<b>Total for General Administration &amp; Planning</b>	<b>124,816,908</b>		<b>124,816,908</b>
						-
			<b>506 Department of Housing</b>			-
	<b>01</b>	<b>0107003710: Housing Development and Human Settlement</b>				-
		<b>0107013710: Housing Development</b>				-
		<b>2110100</b>	<b>Basic Salaries - Permanent Employees</b>	<b>5,807,160</b>		<b>5,807,160</b>
		2110101	Basic Salaries - Civil Service	5,807,160		5,807,160
		<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>1,500,000</b>		<b>1,500,000</b>
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000		500,000
		2210302	Accommodation - Domestic Travel	500,000		500,000
		2210303	Daily Subsistence Allowance	500,000		500,000
		<b>2210600</b>	<b>Rentals of Assets</b>	<b>150,000</b>		<b>150,000</b>
		2210603	Rent of Offices	150,000		150,000
		<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>800,000</b>		<b>800,000</b>
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	400,000		400,000
		2210802	Boards, Committees, Conferences and Seminars	400,000		400,000
		<b>2210700</b>	<b>Training Expense (including capacity building)</b>	<b>1,500,000</b>		<b>1,500,000</b>
		2210799	Training Expenses - Other (Formulate policy on social housing and public participation on low housing programme county wide)	1,500,000		1,500,000
		<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>1,000,000</b>		<b>1,000,000</b>
		2220101	Purchase of Tyres and other equipments wearing parts	400,000		400,000
		2220105	Maintenance Expenses - Motor Vehicles and cycles	600,000		600,000
		<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>2,000,000</b>		<b>2,000,000</b>
		2220204	Maintenance of Buildings -- Residential	1,000,000		1,000,000
		2220205	Maintenance of Buildings and Stations -- Non-Residential	1,000,000		1,000,000
			<b>Total for Department of Housing</b>	<b>12,757,160</b>		<b>12,757,160</b>
						-
		<b>0107013710: Housing Development</b>				-
		<b>0107013710: Housing Development</b>				-
		<b>3110300</b>	<b>Refurbishment of Buildings</b>	<b>3,500,000</b>		<b>3,500,000</b>
		3110301	Refurbishment of Residential Buildings	2,000,000		2,000,000
		3110302	Refurbishment of Non Residential Buildings	1,500,000		1,500,000
		<b>3110500</b>	<b>Construction and Civil Works</b>	<b>2,000,000</b>		<b>2,000,000</b>
		3110599	Other Infrastructure and Civil Works (County Housing Programme - Low cost modern housing to public servants)	2,000,000		2,000,000
		<b>3111400</b>	<b>Research, Feasibility Studies, Project Preparation and Design, Project Supervision</b>	<b>15,500,000</b>		<b>15,500,000</b>
		3111401	Pre-feasibility, Feasibility and Appraisal Studies (Formulation of a policy on alternative building technology within the county)	2,000,000		2,000,000
		3111402	Valuation Roll	7,500,000		7,500,000
		3111504	Urban development projects	6,000,000		6,000,000
		Total Development		<b>21,000,000</b>		<b>21,000,000</b>
		<b>Total SP</b>		<b>33,757,160</b>		<b>33,757,160</b>
						-
						-
		<b>0109003710: Government Buildings</b>				-
	<b>01</b>	<b>0109013710: Stalled and New government Buildings</b>				-
		<b>2110100</b>	<b>Basic Salaries - Permanent Employees</b>	<b>21,044,509</b>		<b>21,044,509</b>
		2110101	Basic Salaries - Civil Service	21,044,509		21,044,509
		<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>1,700,000</b>		<b>1,700,000</b>
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	600,000		600,000
		2210302	Accommodation - Domestic Travel	600,000		600,000
		2210303	Daily Subsistence Allowance	500,000		500,000
		<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>800,000</b>		<b>800,000</b>
		2210802	Boards, Committees, Conferences and Seminars	400,000		400,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	400,000		400,000
		<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>1,100,000</b>		<b>1,100,000</b>
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	400,000		400,000
		2211102	Supplies and Accessories for Computers and Printers	400,000		400,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	300,000		300,000
		<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>1,000,000</b>		<b>1,000,000</b>
		2220101	Purchase of Tyres and other equipments wearing parts	400,000		400,000
		2220105	Maintenance Expenses - Motor Vehicles and cycles	600,000		600,000
		<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>1,100,000</b>		<b>1,100,000</b>
		3111001	Purchase of office Furniture and Fittings	600,000		600,000
		3111002	Purchase of Computers, printers and other IT equipment	500,000		500,000
			<b>Total for Department of Public Works</b>	<b>26,744,509</b>		<b>26,744,509</b>
						-
		<b>0109013710: Stalled and New government Buildings</b>				-
		<b>3110200</b>	<b>Construction of Building/ Construction of Offices &amp; Stores</b>	<b>3,000,000</b>	<b>1,341,535</b>	<b>4,341,535</b>
		3110202	Non-Residential Buildings/ Construction of Offices & Store yards at Sub-county Offices (Renovation of LIHUD Offices County wide - HQs, Kitui central, Mwingi Central, Mwingi North, Kitui South)	3,000,000	1,341,535	4,341,535
		<b>3110500</b>	<b>Construction and Civil Works</b>	<b>5,000,000</b>		<b>5,000,000</b>
		3110599	Other Infrastructure and Civil Works (Completion of Kysiani and Kauwi LIHUD field offices )	5,000,000		5,000,000
		<b>3111400</b>	<b>Research, Feasibility Studies, Project Preparation and Design, Project Supervision</b>	<b>2,500,000</b>		<b>2,500,000</b>
		3111402	Feasibility Study, Engineering and Designs (to promote designs, strength of materials and software for production of quality structures )	2,500,000		2,500,000
			<b>Total for Department of Public works</b>	<b>10,500,000</b>	<b>1,341,535</b>	<b>11,841,535</b>
		<b>Total SP</b>		<b>37,244,509</b>	<b>1,341,535</b>	<b>38,586,044</b>
						-
			<b>0110003710 Department of Roads and Department of Transport &amp; Mechanical</b>			-
	<b>01</b>	<b>0110003710: Road Transport</b>				-
		<b>0110013710: Construction of Roads and Bridges</b>				-

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2021/22	Estimated Revote	Total Estimates 2021/22
		<b>2110100</b>	<b>Basic Salaries - Permanent Employees</b>	<b>29,256,085</b>		29,256,085
		2110101	Basic Salaries - Civil Service	29,256,085		29,256,085
		<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>1,500,000</b>		1,500,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000		500,000
		2210302	Accommodation - Domestic Travel	500,000		500,000
		2210303	Daily Subsistence Allowance	500,000		500,000
		<b>2210700</b>	<b>Training Expense (including capacity building)</b>	<b>300,000</b>		300,000
		2210704	Hire of Training Facilities and Equipment	300,000		300,000
		<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>600,000</b>		600,000
		2210802	Boards, Committees, Conferences and Seminars	300,000		300,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000		300,000
		<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>1,100,000</b>		1,100,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	400,000		400,000
		2211102	Supplies and Accessories for Computers and Printers	400,000		400,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	300,000		300,000
		<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>35,000,000</b>		35,000,000
		2220101	Purchase of Tyres and other equipments wearing parts	25,000,000		25,000,000
		2220105	Maintenance Expenses - Motor Vehicles and cycles	10,000,000		10,000,000
		<b>3111400</b>	<b>Feasibility study, Engineering and Designs</b>	<b>10,000,000</b>		10,000,000
		3111402	Feasibility study, Engineering and Designs (Roads Surveys)	10,000,000		10,000,000
			<b>Total for Dept.of Roads &amp; Allied Infra. and Transport &amp; Mechanical</b>	<b>77,756,085</b>		77,756,085
						-
		<b>Development</b>				-
		<b>2210600</b>	<b>Rentals of Produced Assets - Construction and Civil Works</b>	<b>513,000,000</b>	<b>83,019,289</b>	<b>596,019,289</b>
		2210606	Lease/ Hire of Tractors and other Equipments (Hire of equipments)	95,000,000	1,471,506	96,471,506
		3111120	Purchase of Lab Equipment and tools	5,000,000	923,527	5,923,527
		3110401	Major Roads (In house road grading of 70 km per ward, emergency and road works, support to dustless town programme)	95,000,000	31,998,804	126,998,804
		3110401	Major roads (EACC projects Pending bills)	80,000,000		80,000,000
		3110401	Major Roads (Roads construction works and maintenance of box culverts,drifts,gravelling, concrete slabs, gabions)	168,000,000		168,000,000
		3110402	Access Roads (Fuel, maintenance of plant and machinery and culverts)	70,000,000	6,185,663	76,185,663
		3110499	Construction of Roads - Others (RMFL fund)		42,439,789	42,439,789
			<b>Total Development for Department of Roads</b>	<b>513,000,000</b>	<b>83,019,289</b>	<b>596,019,289</b>
		<b>Total SP</b>		<b>590,756,085</b>	<b>83,019,289</b>	<b>673,775,374</b>
						-
			<b>Department of Transport and Mechanical Services</b>			-
	<b>02</b>	<b>0203013710</b>	<b>Department of Transport and Mechanical Services</b>			-
		<b>2110100</b>	<b>Basic Salaries - Permanent Employees</b>	<b>33,403,759</b>		33,403,759
		2110101	Basic Salaries - Civil Service	33,403,759		33,403,759
		<b>2211300</b>	<b>Other Operating Expenses</b>	<b>400,001</b>		400,001
		2211305	Contracted Guards and Cleaning Services	400,001		400,001
		<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>1,500,000</b>		1,500,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000		500,000
		2210302	Accommodation - Domestic Travel	500,000		500,000
		2210303	Daily Subsistence Allowance	500,000		500,000
		<b>2210700</b>	<b>Training Expense (including capacity building)</b>	<b>300,000</b>		300,000
		2210704	Hire of Training Facilities and Equipment	300,000		300,000
		<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>900,000</b>		900,000
		2210802	Boards, Committees, Conferences and Seminars	300,000		300,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000		300,000
		3111002	Purchase of Computers, Printers and other IT Equipment	300,000		300,000
		<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>900,000</b>		900,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	300,000		300,000
		2211102	Supplies and Accessories for Computers and Printers	300,000		300,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	300,000		300,000
		<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>1,000,000</b>		1,000,000
		2220101	Purchase of Tyres and other equipments wearing parts	400,000		400,000
		2220105	Maintenance Expenses - Motor Vehicles and cycles	600,000		600,000
			<b>Total for Dept.of Transport and Mechanical Services</b>	<b>38,403,760</b>		38,403,760
						-
			<b>Department of Transport and Mechanical Services</b>			-
		<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>4,000,000</b>		4,000,000
		2211006	Purchase of Workshop Tools, Spares and Small Equipment	4,000,000		4,000,000
		<b>3111100</b>	<b>Purchase of specialised plant, equipments and Machinery</b>	<b>40,000,000</b>	-	<b>40,000,000</b>
		3110799	Purchase of various Mechanical and other relevant equipment	40,000,000		40,000,000
			<b>Total for Dept.of Transport and Mechanical Services</b>	<b>44,000,000</b>	-	<b>44,000,000</b>
		<b>Total SP</b>		<b>82,403,760</b>	-	<b>82,403,760</b>
			<b>Total Recurrent</b>	<b>280,478,422</b>	-	<b>280,478,422</b>
			<b>Total Development</b>	<b>588,500,000</b>	<b>84,360,824</b>	<b>672,860,824</b>
			<b>Total Vote 3715</b>	<b>868,978,422</b>	<b>84,360,824</b>	<b>953,339,246</b>
			<b>VOTE 3716: MINISTRY OF HEALTH AND SANITATION</b>			
<b>0001</b>		<b>0401003710 P 1</b>	<b>GENERAL ADMINISTRATION, PLANNING &amp; SUPPORT SERVICES</b>			-
	<b>01</b>	<b>0401013710 SP 1.1</b>	<b>HUMAN RESOURCE MANAGEMENT [GENERAL ADMINISTRATION AND PUBLIC PARTICIPATION]</b>			-
		<b>2110100</b>	<b>Basic Salaries - Permanent Employees</b>	<b>82,312,600</b>		82,312,600
		2110101	Basic Salaries - Civil Service	82,312,600		82,312,600
		<b>2110200</b>	<b>Basic Wages - Temporary Employees</b>	<b>1,800,000</b>		1,800,000
		2110202	Casual Labour - Others	1,800,000		1,800,000
		<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>864,720</b>		864,720
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	414,192		414,192
		2210202	Internet Connections	432,507		432,507
		2210203	Courier and Postal Services	18,021		18,021
		<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>3,550,000</b>		3,550,000
		2210303	Daily Subsistence Allowance	3,550,000		3,550,000
		<b>2210400</b>	<b>Foreign Travel and Subsistence, and other transportation costs</b>	<b>2,280,065</b>		2,280,065
		2210403	Daily Subsistence Allowance	2,000,000		2,000,000
		2210404	Sundry Items (e.g. airport tax, taxis, etc...)	280,065		280,065
		<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>17,256,340</b>		17,256,340
		2210502	Publishing and Printing Services	322,074		322,074

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2021/22	Estimated Revote	Total Estimates 2021/22
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	128,455		128,455
		2210504	Advertising, Awareness and Publicity Campaigns	16,805,811		16,805,811
		<b>2210700</b>	<b>Training Expense (including capacity building)</b>	<b>5,770,025</b>	-	<b>5,770,025</b>
		2210710	Training of UHC clerks	5,000,000		5,000,000
		2210711	Training Fees	770,025		770,025
		<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>5,297,349</b>	-	<b>5,297,349</b>
		2210803	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	297,349		297,349
		2210801	Boards and committees - Management Committees/ Facility Health Committees	5,000,000		5,000,000
		<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>577,830</b>		<b>577,830</b>
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	307,513		307,513
		2211102	Supplies and Accessories for Computers and Printers	193,439		193,439
		2211103	Sanitary and Cleaning Materials, Supplies and Services	76,878		76,878
		<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>3,000,000</b>		<b>3,000,000</b>
		2211201	Refined Fuels and Lubricants for Transport	3,000,000		3,000,000
		<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>9,000,000</b>		<b>9,000,000</b>
		2220101	Maintenance expenses- motor vehicle	5,000,000		5,000,000
		2220105	Routine maintenance- Tyres & Tubes	4,000,000		4,000,000
		<b>2220200</b>	<b>Routine Maintenance-Other Assets</b>	<b>450,528</b>		<b>450,528</b>
		2220205	Maintenance of Buildings and Stations -- Non-Residential	450,528		450,528
		<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>4,154,679</b>		<b>4,154,679</b>
		3111001	Purchase of Office Furniture and Fittings	2,154,679		2,154,679
		3111002	Purchase of Computers, Printers and other IT Equipment	2,000,000		2,000,000
		<b>Total Recurrent</b>		<b>136,314,136</b>		<b>136,314,136</b>
		<b>Development</b>		-		-
		<b>3111100</b>	<b>Purchase of Specialised Plant, Equipment and Machinery</b>	-		-
		3111112	Purchase of Software (Development of website and Installation of CCTV cameras at the CHMT Compound)	-		-
		<b>Total Development</b>		-		-
		<b>TOTAL- SP 1.1</b>		<b>136,314,136</b>		<b>136,314,136</b>
				-		-
				-		-
				-		-
<b>0001</b>	<b>01</b>	<b>0401033710 SP. 1.2</b>		<b>4,844,081</b>		<b>4,844,081</b>
		<b>TOTAL- SUB- PROGRAMME: SP. 1.2 HEALTH STANDARDS, QUALITY ASSURANCE &amp; STANDAR</b>		<b>4,844,081</b>		<b>4,844,081</b>
				-		-
				-		-
<b>0001</b>	<b>01</b>	<b>0401023710 SP. 1.3 HEALTH POLICY, PLANNING &amp; FINANCING</b>		-		-
		<b>2110100</b>	<b>Basic Salaries - Permanent Employees</b>	<b>67,537,701</b>		<b>67,537,701</b>
		2110101	Basic Salaries - Civil Service	67,537,701		67,537,701
		<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>691,903</b>		<b>691,903</b>
		2210101	Electricity	461,269		461,269
		2210102	Water and sewerage charges	230,634		230,634
		<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>585,681</b>		<b>585,681</b>
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	432,507		432,507
		2210202	Internet Connections	153,174		153,174
		<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>5,507,467</b>		<b>5,507,467</b>
		2210303	Daily Subsistence Allowance	5,507,467		5,507,467
		<b>Total Health Policy, Planning &amp; Financing- Recurrent</b>		<b>74,322,752</b>		<b>74,322,752</b>
		<b>TOTAL- SP. 1.2 (040401) HEALTH POLICY, PLANNING &amp; FINANCING</b>		<b>74,322,752</b>		<b>74,322,752</b>
				-		-
				-		-
		<b>TOTAL-PROGRAMME: P.1 GENERAL ADMINISTRATION, PLANNING &amp; SUPPORT SERVICES</b>		<b>215,480,968</b>		<b>215,480,968</b>
				-		-
<b>0003</b>	<b>01</b>	<b>0403003710 P2: PREVENTIVE &amp; PROMOTIVE HEALTH SERVICES</b>		-		-
		<b>2110100</b>	<b>Basic Salaries - Permanent Employees</b>	<b>133,042,972</b>		<b>133,042,972</b>
		2110101	Basic Salaries - Civil Service	133,042,972		133,042,972
		<b>Total Recurrent</b>		<b>133,042,972</b>		<b>133,042,972</b>
		<b>0404013710 SP 2.1 FAMILY PLANNING SERVICES (See THS- UCP)</b>		-		-
		<b>TOTAL SUB PROGRAMME: 040401 SP. 2.1 FAMILY PLANNING SERVICES- SEE ALSO THS-UCP</b>		-		-
				-		-
				-		-
		<b>2630203</b>	<b>UNFPA (9th Country Programme Implementation)</b>	<b>7,386,704</b>		<b>7,386,704</b>
	<b>01</b>	<b>World Bank loan for Transforming health Systems for universal Care Project (Universal health) - Develop</b>		<b>14,548,168</b>	<b>19,121,739</b>	<b>33,669,907</b>
				-		-
				-		-
<b>0003</b>	<b>01</b>	<b>Universal Healthcare in Devolved System Program from DANIDA - Development</b>		<b>19,564,875</b>	<b>507,747</b>	<b>20,072,622</b>
				-		-
<b>0004</b>		<b>0404033710 SP. 2.2 IMMUNIZATION AND DISEASE SURVEILLANCE (See THS-UCP)</b>		-		-
		<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>1,562,793</b>		<b>1,562,793</b>
		2210303	Daily Subsistence Allowance	1,562,793		1,562,793
		<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>1,000,000</b>		<b>1,000,000</b>
		2211204	Refined Fuels and Lubricants for Transport	1,000,000		1,000,000
		<b>Total Recurrent</b>		<b>2,562,793</b>		<b>2,562,793</b>
				-		-
<b>0003</b>	<b>01</b>	<b>0403033710 SP 2.3 HEALTH PROMOTION SUB PROGRAMME/HIV/ AIDS &amp; TB SUB PROGRAMME</b>		-		-
		<b>2210200</b>	<b>Utilities Supplies and Services</b>	<b>150,000</b>		<b>150,000</b>
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	150,000		150,000
		<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>2,000,000</b>		<b>2,000,000</b>
		2210303	Daily Subsistence Allowance	2,000,000		2,000,000
		<b>Total Recurrent</b>		<b>2,150,000</b>		<b>2,150,000</b>
		<b>Total SP</b>		<b>2,150,000</b>		<b>2,150,000</b>
				-		-
<b>0003</b>	<b>01</b>	<b>SUB PROGRAMME: 2.4 (040301) COMMUNICABLE DISEASE CONTROL (Public health Operations -</b>		-		-
		<b>2110200</b>	<b>Basic Wages - Temporary Employees</b>	<b>10,424,000</b>		<b>10,424,000</b>
		2110202	Casual Labour - Others (Stipends for Community Health Volunteers)	10,424,000		10,424,000
		<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>3,231,369</b>		<b>3,231,369</b>
		2210303	Daily Subsistence Allowance	3,231,369		3,231,369
		<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>270,317</b>		<b>270,317</b>
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	270,317		270,317

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2021/22	Estimated Revote	Total Estimates 2021/22
		2211200	<b>Fuel Oil and Lubricants</b>	1,000,000		1,000,000
		2211201	Refined Fuels and Lubricants for Transport	1,000,000		1,000,000
		2220100	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	1,000,000		1,000,000
		2220101	Maintenance expenses- motor vehicle	1,000,000		1,000,000
		3110700	<b>Purchase of Vehicles and Other Transport Equipment</b>	1,200,000		1,200,000
		3110701	Purchase of Motor Vehicles (8 motorcycles for subcounty PHOs)	1,200,000		1,200,000
		<b>Sub Total</b>		<b>17,125,686</b>		<b>17,125,686</b>
				-		-
0003	01	<b>SUB PROGRAMME:</b>		-		-
		2210300	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	1,500,000		1,500,000
		2210302	Daily Subsistence Allowance	1,500,000		1,500,000
		2210800	<b>Hospitality Supplies and Services</b>	200,000		200,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000		200,000
		<b>Total Recurrent</b>		<b>1,700,000</b>		<b>1,700,000</b>
		<b>SUB-TOTAL</b>		<b>1,700,000</b>		<b>1,700,000</b>
				-		-
0003	01	<b>SUB PROGRAMME: 2.6: HEALTH PROMOTION</b>		-		-
		2210300	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	360,423		360,423
		2210302	Daily Subsistence Allowance	360,423		360,423
		2210500	<b>Printing , Advertising and Information Supplies and Services</b>	2,316,878		2,316,878
		2210502	Publishing and Printing Services	76,878		76,878
		2210504	Advertising, Awareness and Publicity Campaigns (Radio Talks)	240,000		240,000
		2210505	Trade Shows and Exhibitions (Commemorate World Health days)	2,000,000		2,000,000
		2210800	<b>Hospitality Supplies and Services</b>	1,000,000		1,000,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000		1,000,000
		<b>TOTAL- HEALTH PROMOTION</b>		<b>3,677,301</b>		<b>3,677,301</b>
				-		-
		<b>TOTAL- P.3 PREVENTIVE &amp; PROMOTIVE HEALTH SERVICES</b>		<b>194,371,795</b>		<b>194,371,795</b>
				-		-
		<b>0402003710 P.3 CURATIVE HEALTH SERVICES</b>		-		-
				-		-
0002	01	<b>0402013710 SP. 3.1</b>		-		-
		2110100	<b>Basic Salaries - Permanent Employees</b>	2,094,611,289		2,094,611,289
		2110101	Basic Salaries - Civil Service	2,094,611,289		2,094,611,289
		2110200	<b>Basic Salaries -Temporary Employees</b>	13,505,000		13,505,000
		2110200	Casual Labour (Locums for nurses, RCOs and doctors at health facilities )	13,505,000		13,505,000
		2210200	<b>Utilities Supplies and Services</b>	108,127		108,127
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	108,127		108,127
		2210300	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	12,097,660		12,097,660
		2210303	Daily Subsistence Allowance	10,000,000		10,000,000
		2210309	Field Allowance	2,097,660		2,097,660
		2210900	<b>Insurance Costs</b>	255,000,000		255,000,000
		2210999	Insurance Costs - Other (Cost sharing for Insurance costs for 100,000 h/hs through NHIF @ Cost of Kshs.3,000/ households)	255,000,000		255,000,000
		2211000	<b>Specialised Materials and Supplies</b>	365,000,000		365,000,000
		2211001	Pharmaceutical Medical Items	182,500,000		182,500,000
		2211002	Dressings and Other Non-Pharmaceutical Medical Items	182,500,000		182,500,000
		3111000	<b>Purchase of Office Furniture and General Equipment</b>	135,158		135,158
		3111002	Purchase of Computers, Printers and other IT Equipment	135,158		135,158
		3111100	<b>Purchase of Specialised Plant, Equipment and Machinery</b>	15,000,000		15,000,000
		3111120	Kitui Pharma Industries ( raw materials, water purifier, etc)	15,000,000		15,000,000
		<b>Total Recurrent</b>		<b>2,755,457,234</b>		<b>2,755,457,234</b>
				-		-
		<b>Development</b>				
		3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	36,000,000	6,965,930	42,965,930
		3111110	Purchase of Medical and Dental Equipment	11,070,000	7,692,413	18,762,413
		3111120	Purch. of Specialised Plant. - (Purchase of Oxygen Plant)	-	-	-
		3111504	Other Infrastructure and Civil Works	10,000,000	15,571,808	25,571,808
		3111504	Other Infrastructure and Civil Works (Completion of Stalled Health Facilities)	14,000,000	-	14,000,000
		3111120	Kitui Pharma Industries ( raw materials, water purifier, etc)	-	-	-
		<b>Total Development</b>		<b>71,070,000</b>	<b>30,230,151</b>	<b>101,300,151</b>
				-		-
		<b>TOTAL - SUB PROGRAMME: SP. 4.1 (040204) FORENSIC AND DIAGNOSTICS (Health Products and</b>		<b>2,826,527,234</b>		<b>2,826,527,234</b>
				-		-
0002	01	<b>0402023710 SP 3.2 County Referral Services (Ambulance Referral Services Sub- Programme)</b>		-		-
		2110200	<b>Basic Salaries -Temporary Employees</b>	16,800,000		16,800,000
		2110200	Casual Labour (Locum for COVID 19 Isolation centres at KCRH and mwingi Hospital)	16,800,000		16,800,000
		2210300	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	2,000,000		2,000,000
		2210303	Daily Subsistence Allowance	2,000,000		2,000,000
		3110700	<b>Purchase of Vehicles and Other Transport Equipment</b>	10,000,000		10,000,000
		3110701	Purchase of Motor Vehicles (2No. Samll Ambulances)	10,000,000		10,000,000
		<b>Total Recurrent</b>		<b>28,800,000</b>		<b>28,800,000</b>
		<b>Total</b>		<b>28,800,000</b>		<b>28,800,000</b>
				-		-
				-		-
0004	01	<b>SP. 4.3 (040402) Specialised Services ( Mobile Health Clinic Services and rehabilitative services Sub- Prog</b>		-		-
		2210300	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	6,624,000		6,624,000
		2210303	Daily Subsistence Allowance	6,624,000		6,624,000
		2211200	<b>Fuel Oil and Lubricants</b>	1,000,000		1,000,000
		2211201	Refined Fuels and Lubricants for Transport	1,000,000		1,000,000
		<b>Total Recurrent</b>		<b>7,624,000</b>		<b>7,624,000</b>
0002	01	<b>0404043710 SP 4.4 Free Primary Health (Compensation for User fees)</b>		-		-
		<b>Total of 604: Compensation for User Fees</b>		-		-
0004				-		-
				-		-
01		<b>HOSPITAL FIF /COST SHARING REFUNDS FOR THE 14 COUNTY HOSPITALS (KCHIC)</b>		<b>322,746,480</b>		<b>322,746,480</b>
0004	01	<b>2. Primary Health Facility (Health Centres &amp; dispensaries) Support. To supplement Donor funding</b>		<b>6,277,500</b>		<b>6,277,500</b>



Head	Sub-Head	Item Code	Item Description	Budget Estimates 2021/22	Estimated Revote	Total Estimates 2021/22
						-
			<b>TOTAL- 040200 CURATIVE HEALTH SERVICES</b>	<b>3,190,975,214</b>		3,190,975,214
			<b>Total Recurrent</b>	<b>3,496,644,934</b>	<b>-</b>	<b>3,496,644,934</b>
			<b>Total Development</b>	<b>112,569,747</b>	<b>49,859,637</b>	<b>162,429,384</b>
			<b>Total Vote 3716</b>	<b>3,609,214,681</b>	<b>49,859,637</b>	<b>3,659,074,318</b>
			<b>VOTE 3717: MINISTRY OF TRADE, COOPERATIVES AND INVESTMENTS</b>			
			<b>030101 P.1 General administration planning and support services</b>			
		<b>2110100</b>	<b>Basic Salaries - Permanent Employees</b>	<b>53,500,000</b>		53,500,000
		2110101	Basic Salaries - Civil Service ( <i>consolidated</i> )	48,000,000		48,000,000
		2110201	Casual wages	5,500,000		5,500,000
		<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>3,334,913</b>		3,334,913
		2210101	Electricity ( <i>various markets</i> )	3,234,913		3,234,913
		2210103	Gas expenses	100,000		100,000
		<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>1,520,000</b>		1,520,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	1,500,000		1,500,000
		2210203	Courier and Postal Services	20,000		20,000
		<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>4,400,000</b>		4,400,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,200,000		1,200,000
		2210302	Accommodation - Domestic Travel	1,500,000		1,500,000
		2210303	Daily Subsistence Allowance	1,500,000		1,500,000
		2210304	Sundry Items (e.g. airport tax, taxis, etc...)	100,000		100,000
		2210307	Passage and Transfer Expenses	100,000		100,000
		<b>2210400</b>	<b>Foreign travel and Subsistence Allowance</b>	<b>1,800,000</b>		1,800,000
		2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000		500,000
		2210402	Accommodation	800,000		800,000
		2210404	Sundry Items (Airport tax, taxis etc)	500,000		500,000
		<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>1,800,000</b>		1,800,000
		2210502	Publishing and printing services	500,000		500,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	500,000		500,000
		2210504	Advertising, Awareness and Publicity Campaigns	500,000		500,000
		2210505	Trade Shows and Exhibitions (Plus Nairobi Show)	300,000		300,000
		<b>2210600</b>	<b>Rentals of Produced Assets</b>	<b>400,000</b>		400,000
		2210603	Rents and Rates - Non-Residential	400,000		400,000
		<b>2210700</b>	<b>Training Expense (including capacity building)</b>	<b>6,500,000</b>		6,500,000
		2210701	Travel Allowance	1,500,000		1,500,000
		2210710	Accommodation Allowance	1,000,000		1,000,000
		2210711	Tuition fees	1,000,000		1,000,000
		2210711	Kenya School of Government	1,000,000		1,000,000
		2210799	Training Expenses - Other (refresher courses on livelihood value addition initiatives)	2,000,000		2,000,000
		<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>5,400,000</b>		5,400,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,200,000		1,200,000
		2210802	Boards, Committees, Conferences and Seminars ( <i>various Committees like crusher, EPZ Ltd etc</i> )	4,200,000		4,200,000
		<b>2210900</b>	<b>Insurance Costs</b>	<b>4,816,465</b>		4,816,465
		2210903	Plant, Equipment and Machinery Insurance	4,000,000		4,000,000
		2210910	Medical Insurance ( <i>WIBA</i> )	816,465		816,465
		<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>3,100,000</b>		3,100,000
		2211016	Purchase of Uniforms and Clothing ( <i>Payment of KICOTEC bills for staff dust coats, aprons, T-shirts</i> )	3,000,000		3,000,000
		2211031	Specialised Materials-others	100,000		100,000
		<b>2211200</b>	<b>Fuel, Oil and Lubricants</b>	<b>3,000,000</b>		3,000,000
		2211201	Refined Fuels and Lubricants for Transport ( <i>Office Operations</i> )	3,000,000		3,000,000
		<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>1,500,000</b>		1,500,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,000,000		1,000,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	500,000		500,000
		<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>3,300,000</b>		3,300,000
		3111001	Purchase of Office Furniture and Fittings	1,800,000		1,800,000
		3111002	Purchase of Computers, Printers and other IT Equipment	1,500,000		1,500,000
		<b>2211300</b>	<b>Other Operating Expenses</b>	<b>200,000</b>		200,000
		2211306	Membership Fees, Dues & Subscriptions to Professional & Trade Bodies	200,000		200,000
		<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>1,000,000</b>		1,000,000
		2220101	Maintenance expenses -Motor vehicle	1,000,000		1,000,000
		<b>2220200</b>	<b>Routine maintenance- Other Assets</b>	<b>2,000,000</b>		2,000,000
		2220202	Maintenance of office equipments and repairs	1,000,000		1,000,000
		2220205	Maintenance of Building and stations-non residential	1,000,000		1,000,000
			<b>Sub Total</b>	<b>97,571,378</b>	<b>-</b>	<b>97,571,378</b>
			<b>DEPARTMENT OF TRADE AND MARKETS</b>			
			<b>030300 P.2: TRADE DEVELOPMENT AND PROMOTION</b>			
			<b>030301 S.P.2.1:Domestic Trade Development</b>			
		<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>3,000,000</b>		3,000,000
		2210101	Electricity ( <i>various markets</i> )	1,000,000		1,000,000
		2210102	Water and sewerage charges ( <i>various markets and sub country offices</i> )	2,000,000		2,000,000
		<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>500,000</b>		500,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	500,000		500,000
		<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>2,260,000</b>		2,260,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000		500,000
		2210302	Accommodation - Domestic Travel	900,000		900,000
		2210303	Daily Subsistence Allowance	850,000		850,000
		2210307	Passage and Transfer Expenses	10,000		10,000
		<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>1,000,000</b>		1,000,000
		2210504	Advertising, Awareness and Publicity Campaigns	1,000,000		1,000,000
		<b>2210700</b>	<b>Training Expense (including capacity building)</b>	<b>2,000,000</b>		2,000,000
		2210702	Remuneration of Instructors and Contract Based Training Services	500,000		500,000
		2210704	Hire of Training Facilities and Equipment	500,000		500,000
		2210799	Training market committees & business skills and entrepreneurship	1,000,000		1,000,000
		<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>1,500,000</b>		1,500,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,000,000		1,000,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	500,000		500,000



Head	Sub-Head	Item Code	Item Description	Budget Estimates 2021/22	Estimated Revote	Total Estimates 2021/22
		<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>300,000</b>		300,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000		200,000
		2210802	Boards, Committees, Conferences and Seminars	100,000		100,000
		<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>100,000</b>		100,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment)	100,000		100,000
		<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>50,000</b>		50,000
		2211201	Refined Fuels and Lubricants for Transport	50,000		50,000
		<b>2211300</b>	<b>Other Operating Expenses</b>	<b>1,000,000</b>		1,000,000
		2211310	Contracted Professional Services (security for crusher and offices)	1,000,000		1,000,000
		<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other equipments</b>	<b>150,000</b>		150,000
		2220101	Maintenance expenses -Motor vehicle	100,000		100,000
		2220202	maintenance expenses -equipments	50,000		50,000
			<b>Sub Total</b>	<b>42,870,317</b>		42,870,317
			<b>Total Recurrent</b>	<b>185,459,706</b>	<b>-</b>	<b>185,459,706</b>
			<b>Total Development</b>	<b>199,020,000</b>	<b>41,942,300</b>	<b>240,962,300</b>
			<b>Total Vote 3717</b>	<b>384,479,706</b>	<b>41,942,300</b>	<b>426,422,006</b>
			<b>VOTE 3719: MINISTRY OF ENVIRONMENT, TOURISM AND NATURAL RESOURCES</b>			
<b>0001</b>		<b>100100</b>	<b>PI General Administration, Planning and Support Services</b>			-
	<b>01</b>	<b>100101</b>	<b>SP. 1.1 General Administration, Planning and Support Services</b>			-
		<b>2110100</b>	<b>Basic Salaries - Permanent Employees</b>	<b>30,715,527</b>		30,715,527
		2110101	Basic Salaries - Civil Service	30,715,527		30,715,527
		<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>798,894</b>		798,894
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	788,894		788,894
		2210203	Courier and Postal Services	10,000		10,000
		<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>1,038,752</b>		1,038,752
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	484,488		484,488
		2210302	Accommodation - Domestic Travel	364,620		364,620
		2210303	Daily Subsistence Allowance	189,644		189,644
		<b>2210400</b>	<b>Foreign Travel and Subsistence, and other transportation costs</b>	<b>947,171</b>		947,171
		2210401	Travel Costs (airlines, bus, railway, etc.)	192,641		192,641
		2210402	Accommodation	408,411		408,411
		2210404	Sundry Items (e.g. airport tax, taxis, etc...)	346,119		346,119
		<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>328,351</b>		328,351
		2210101	Electricity	285,142		285,142
		2210102	Water and sewerage charges	43,209		43,209
		<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>791,567</b>		791,567
		2210502	Publishing and Printing Services	204,953		204,953
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	245,601		245,601
		2210504	Advertising, Awareness and Publicity Campaigns	138,572		138,572
		2210505	Trade Shows and Exhibitions	202,441		202,441
		<b>2210600</b>	<b>Rentals of Produced Assets</b>	<b>72,595</b>		72,595
		2210604	Hire of Transport	37,360		37,360
		2210606	Hire of Equipment	35,235		35,235
		<b>2210700</b>	<b>Training Expense (including capacity building) Locally</b>	<b>1,110,773</b>		1,110,773
		2210701	Travel Allowance	401,991		401,991
		2210710	Accommodation Allowance	708,782		708,782
		<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>1,612,764</b>		1,612,764
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	999,986		999,986
		2210802	Boards, Committees, Conferences and Seminars	612,778		612,778
		<b>2210900</b>	<b>Insurance Costs</b>	<b>-</b>		-
		2210903	Plant, Equipment and Machinery Insurance	-		-
		2210904	Motor Vehicle Insurance	-		-
		2210910	Medical Insurance	-		-
		2210999	Insurance Costs - Other (WIBA/GPA)	-		-
		<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>906,724</b>		906,724
		2211016	Purchase of Uniforms and Clothing - Staff	906,724		906,724
		<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>3,690,183</b>		3,690,183
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	2,385,732		2,385,732
		2211102	Supplies and Accessories for Computers and Printers	1,284,147		1,284,147
		2211103	Sanitary and Cleaning Materials, Supplies and Services	20,304		20,304
		<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>1,439,104</b>		1,439,104
		2211201	Refined Fuels and Lubricants for Transport	1,439,104		1,439,104
		<b>2211300</b>	<b>Other Operating Expenses</b>	<b>28,267</b>		28,267
		2211301	Bank Service Commission and Charges	1,037		1,037
		2211308	Legal Dues/fees, Arbitration and Compensation Payments	-		-
		2211310	Contracted Professional Services and maintenance	21,077		21,077
		2211311	Contracted Technical Services	6,153		6,153
		<b>2220100</b>	<b>Routine Maintenance, Vehicles and Other Transport Equipment, garbage handling machinery</b>	<b>1,035,045</b>		1,035,045
		2220101	Maintenance Expenses - Motor Vehicles and cycles	1,035,045		1,035,045
		<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>282,599</b>		282,599
		2220205	Maintenance of Buildings and Stations (Non - Residential)	3,052		3,052
		2220210	Maintenance of Computers, Software, and Networks	232,248		232,248
		2220212	Maintenance of Communications Equipment	47,299		47,299
		<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>2,517,194</b>		2,517,194
		3111001	Purchase of Office Furniture and Fittings	1,503,241		1,503,241
		3111002	Purchase of Computers, Printers and other IT Equipment	1,013,953		1,013,953
			<b>Total Recurrent Vote</b>	<b>47,315,510</b>		47,315,510
						-
<b>0002</b>		<b>100200</b>	<b>Environmental Research and development</b>			-
	<b>01</b>	<b>100201</b>	<b>SP. 2.2 Environmental Research and Development</b>			-
		<b>2110100</b>	<b>Basic Salaries - Permanent Employees</b>	<b>8,120,295</b>		8,120,295
		2110101	Basic Salaries - Civil Service	8,120,295		8,120,295
		<b>2110200</b>	<b>Basic Wages - Temporary Employees</b>	<b>1,490,332</b>		1,490,332
		2110202	Casual Labour-Others	1,490,332		1,490,332
		<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>1,357,762</b>		1,357,762
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	443,781		443,781
		2210302	Accommodation - Domestic Travel	525,334		525,334

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2021/22	Estimated Revote	Total Estimates 2021/22
		2210303	Daily Subsistence Allowance	388,647		388,647
		<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>828,664</b>		<b>828,664</b>
		2211201	Refined Fuels and Lubricants for Transport	828,664		828,664
		<b>2220100</b>	<b>Routine Maintenance, Vehicles and Other Transport Equipment, garbage handling machinery</b>	<b>884,562</b>		<b>884,562</b>
		2220101	Maintenance Expenses - Motor Vehicles and cycles	884,562		884,562
		<b>Total Recurrent Vote</b>		<b>12,681,615</b>		<b>12,681,615</b>
		<b>100200</b>	<b>Environmental Research and Development</b>	-	<b>312,623</b>	<b>312,623</b>
		3111401	Operationalization of environmental regulations and safeguards	-	104,914	104,914
		3111402	Training Expenses - Other (Environmental education and awareness and commemoration of international environmental events, schools outreach activities and general civic education and campaigns)	-	207,708	207,708
		<b>Total Development</b>		-	<b>312,623</b>	<b>312,623</b>
		<b>Total SP</b>		<b>12,681,615</b>	<b>312,623</b>	<b>12,994,238</b>
						-
						-
<b>0002</b>		<b>100400 P.4 Waste Management</b>				-
	<b>01</b>	<b>100401SP. 4.1 Waste Management</b>				-
		<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>1,264,969</b>		<b>1,264,969</b>
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	380,209		380,209
		2210302	Accommodation - Domestic Travel	581,131		581,131
		2210303	Daily Subsistence Allowance	303,629		303,629
		<b>Total Recurrent Vote</b>		<b>1,264,969</b>		<b>1,264,969</b>
		<b>3111400</b>	<b>Sustainable Waste Management</b>	-	<b>153,973</b>	<b>153,973</b>
		3111401	Formulate measures and mechanisms for waste management - Institution of sustainable waste management practices in the county		153,973	153,973
		3111402	Designs and Securing land for Integrated Waste Disposal			-
		<b>Total Development</b>		-	<b>153,973</b>	<b>153,973</b>
		<b>Total SP</b>		<b>1,264,969</b>	<b>153,973</b>	<b>1,418,942</b>
						-
						-
<b>0002</b>		<b>100300 Climate Change Adaptation and Mitigation</b>				-
	<b>01</b>	<b>1003013710 Climate change Adaptation and Mitigation</b>				-
		<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>1,294,036</b>		<b>1,294,036</b>
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	391,203		391,203
		2210302	Accommodation - Domestic Travel	509,727		509,727
		2210303	Daily Subsistence Allowance	393,106		393,106
		<b>Total Recurrent Vote</b>		<b>1,294,036</b>		<b>1,294,036</b>
		<b>3111400</b>	<b>Climate Change Adaptation and Mitigation</b>	<b>20,000,000</b>	-	<b>20,000,000</b>
		2810201	Climate Change Fund	20,000,000		20,000,000
		3111401	Training Expenses - Other (Awareness creation on Climate Change Resilience)			-
		3111403	Operationalisation of County Climate change finance mechanism			-
		<b>Total Development</b>		<b>20,000,000</b>	-	<b>20,000,000</b>
		<b>Total SP</b>		<b>21,294,036</b>	-	<b>21,294,036</b>
						-
						-
<b>0002</b>		<b>100402 Forest Conservation and Management</b>				-
	<b>01</b>	<b>1004023710 Forest</b>				-
		<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>1,663,316</b>		<b>1,663,316</b>
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	406,673		406,673
		2210302	Accommodation - Domestic Travel	735,890		735,890
		2210303	Daily Subsistence Allowance	520,753		520,753
		<b>Total Recurrent Vote</b>		<b>1,663,316</b>		<b>1,663,316</b>
		<b>Development</b>				-
		<b>3111400</b>	<b>Forest Conservation and Management</b>	<b>3,000,000</b>	<b>131,902</b>	<b>3,131,902</b>
		3111401	Purchase tree seeds, seedlings and tree nursery materials for reforestation	3,000,000	131,902	3,131,902
		<b>Total Development</b>		<b>3,000,000</b>	<b>131,902</b>	<b>3,131,902</b>
		<b>Total SP</b>		<b>4,663,316</b>	<b>131,902</b>	<b>4,795,218</b>
						-
						-
<b>0003</b>		<b>1005003710 Power</b>				-
	<b>01</b>	<b>1005013710 Rural Electrification Programme</b>				-
		<b>2110100</b>	<b>Basic Salaries - Permanent Employees</b>	<b>3,257,606</b>		<b>3,257,606</b>
		2110101	Basic Salaries - Civil Service	3,257,606		3,257,606
		<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>1,511,609</b>		<b>1,511,609</b>
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	408,595		408,595
		2210302	Accommodation - Domestic Travel	746,006		746,006
		2210303	Daily Subsistence Allowance	357,008		357,008
		<b>Total Recurrent Vote</b>		<b>4,769,215</b>		<b>4,769,215</b>
		<b>Development</b>				-
		<b>3111400</b>	<b>Rural Electrification, Power Transmission and Distribution</b>	-	<b>1,088,809</b>	<b>1,088,809</b>
		3111402	Engineering and Design Plans (Surveying and designs development& training)		1,088,809	1,088,809
		<b>31110500</b>	<b>Construction and Civil Works</b>	-	<b>13,780,278</b>	<b>13,780,278</b>
		31110504	Rural Electrification, Power Transmission and Distribution		13,780,278	13,780,278
		<b>Total Development</b>		-	<b>14,869,087</b>	<b>14,869,087</b>
		<b>Total SP</b>		<b>4,769,215</b>	<b>14,869,087</b>	<b>19,638,302</b>
						-
						-
<b>0003</b>		<b>100600 Alternative Energy Technologies</b>				-
	<b>01</b>	<b>1006013710 SP 6 Alternative Energy Technologies</b>				-
		<b>2110100</b>	<b>Basic Salaries - Permanent Employees</b>	<b>3,502,829</b>		<b>3,502,829</b>
		2110101	Basic Salaries - Civil Service	3,502,829		3,502,829
		<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>6,887,198</b>		<b>6,887,198</b>
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	786,693		786,693
		2210302	Accommodation - Domestic Travel	590,900		590,900
		2210303	Daily Subsistence Allowance	5,509,605		5,509,605
		<b>Total Recurrent Vote</b>		<b>10,390,027</b>		<b>10,390,027</b>
		<b>Development</b>				-
		<b>3110400</b>	<b>Alternative Energy Technologies</b>	-	-	-
		3111401	Operationalization of County energy master plan-to guide planning and investment in reliable, cheap and clean energy systems in future			-



Head	Sub-Head	Item Code	Item Description	Budget Estimates 2021/22	Estimated Revote	Total Estimates 2021/22
		2210700	Training Expenses- Community sensitisation and awareness creation in minerals rich areas	-		-
		2210799	Training Expenses (Artisanal Miners, Community training and capacity building)	-		-
		<b>Total Development</b>		-		-
		<b>Total SP</b>		<b>1,750,548</b>		<b>1,750,548</b>
0005	01	<b>Sub programme: 1008013710 Mining Policy Development and Coordination</b>				-
		2210300	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>1,617,236</b>		<b>1,617,236</b>
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	324,659		324,659
		2210302	Accommodation - Domestic Travel	705,716		705,716
		2210303	Daily Subsistence Allowance	586,861		586,861
			<b>Total Recurrent Vote</b>	<b>1,617,236</b>		<b>1,617,236</b>
		<b>Total SP</b>		<b>1,617,236</b>		<b>1,617,236</b>
		<b>Sub programme: 100901 Minerals Resources Development</b>				-
0005	01	2210300	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>2,676,631</b>		<b>2,676,631</b>
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	581,326		581,326
		2210302	Accommodation - Domestic Travel	1,594,841		1,594,841
		2210303	Daily Subsistence Allowance	500,464		500,464
		2210600	<b>Rentals of Produced Assets</b>	<b>5,000,000</b>	-	<b>5,000,000</b>
		2210606	Hire of Equipment, Plant and Machinery	5,000,000		5,000,000
		2211200	<b>Fuel Oil and Lubricants</b>	<b>3,000,000</b>		<b>3,000,000</b>
		2211201	Refined Fuels and Lubricants for Transport - for mining	3,000,000		3,000,000
			<b>Total Recurrent Vote</b>	<b>10,676,631</b>	-	<b>10,676,631</b>
						-
		<b>Development</b>				-
		3110200	<b>Construction of Buildings</b>	<b>7,500,000</b>	-	<b>7,500,000</b>
		3110299	Construction of Buildings - Others-Construction of Mineral Testing Lab	7,500,000		7,500,000
		3111400	<b>Mineral Resources Development</b>	-	-	-
		3111107	Purchase of laboratory equipment (Simple testing equipment for gemology laboratory)	-		-
		<b>Total Development</b>		<b>7,500,000</b>	-	<b>7,500,000</b>
		<b>Total SP</b>		<b>18,176,631</b>	-	<b>18,176,631</b>
			<b>Total Recurrent</b>	<b>135,873,337</b>	-	<b>135,873,337</b>
			<b>Total Development</b>	<b>114,500,000</b>	<b>15,737,025</b>	<b>130,237,025</b>
			<b>Total Vote 3719</b>	<b>250,373,337</b>	<b>15,737,025</b>	<b>266,110,362</b>
		<b>VOTE 3720: MINISTRY OF GENDER, SPORTS &amp; CULTURE</b>				
		<b>0301003710 P 1: General Administration, Planning and Support Services</b>				-
0001	01	<b>0301013710 S.P 1.1: General administration planning and support services</b>				-
		2110100	<b>Basic Salaries -Permanent Employees</b>	<b>11,448,310</b>		<b>11,448,310</b>
		2110101	Basic Salaries- Civil Service	11,048,310		11,048,310
		2110202	Casual labour and others	400,000		400,000
		2110300	<b>Personal Allowance - Paid as Part of Salary</b>	<b>2,654,400</b>		<b>2,654,400</b>
		2110301	House Allowance	2,030,400		2,030,400
		2110314	Transport Allowance	624,000		624,000
		2120100	<b>Employer Contributions to Compulsory National Social Security Schemes</b>	<b>2,270,201</b>		<b>2,270,201</b>
		2120101	Employer Contributions to National Social Security Fund	33,600		33,600
		2120103	Employer Contribution to Staff Pensions Scheme	2,236,601		2,236,601
		2210100	<b>Utilities Suppliers and Services</b>	<b>400,000</b>		<b>400,000</b>
		2210101	Electricity	300,000		300,000
		2210102	Water and sewerage charges	100,000		100,000
		2210200	<b>Communication, Supplies and Services</b>	<b>800,000</b>		<b>800,000</b>
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	750,000		750,000
		2210203	Courier and Postal Services,	50,000		50,000
		2210300	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>4,999,792</b>		<b>4,999,792</b>
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,199,792		1,199,792
		2210302	Accommodation - Domestic Travel	2,600,000		2,600,000
		2210303	Daily Subsistence allowance	1,200,000		1,200,000
		2210400	<b>Foreign Travel and Subsistence, and other transportation costs</b>	<b>556,000</b>		<b>556,000</b>
		2210401	Travel Costs (airlines, bus, railway, etc.)	150,000		150,000
		2210402	Accommodation	350,000		350,000
		2210404	Sundry Item (e.g. Airport tax, taxis )	56,000		56,000
		2210500	<b>Printing , Advertising and Information Supplies and Services</b>	<b>1,100,000</b>		<b>1,100,000</b>
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	250,000		250,000
		2210599	Printing, Advertising - Other	850,000		850,000
		2210700	<b>Training Expense (including capacity building)</b>	<b>1,990,000</b>		<b>1,990,000</b>
		2210701	Travel Allowance	250,000		250,000
		2210702	Remuneration of Instructors and Contract based Training Services	250,000		250,000
		2210710	Accommodation Allowance	490,000		490,000
		2210715	Kenya School of Government	420,000		420,000
		2210799	Training Expenses-Other(Capacity Building and training)	580,000		580,000
		2210800	<b>Hospitality Supplies and Services</b>	<b>1,660,000</b>		<b>1,660,000</b>
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,100,000		1,100,000
		2210802	Boards, Committees, Conferences, Seminars and trainings	560,000		560,000
		2210900	<b>Insurance Costs</b>	<b>350,000</b>		<b>350,000</b>
		2210904	Motor Vehicle Insurance	350,000		350,000
		2211100	<b>Office and General Supplies and Services</b>	<b>1,100,000</b>		<b>1,100,000</b>
		2211101	General Office Supplies (papers, pencils, forms, small office equipment, computers and a	850,000		850,000
		2211102	Supplies and Accessories for computers and printers	250,000		250,000
		2211200	<b>Fuel Oil and Lubricants</b>	<b>600,000</b>		<b>600,000</b>
		2211201	Refined Fuels and Lubricants for Transport	600,000		600,000
		2220100	<b>Routine maintenance</b>	<b>130,000</b>		<b>130,000</b>
		2220105	Routine maintenance - Motor Veh.	130,000		130,000
		3111000	<b>Purchase of office furniture and general equipment</b>	<b>1,213,000</b>		<b>1,213,000</b>
		3111001	Office furniture and fittings	1,213,000		1,213,000
		3110700	<b>Purchase of Vehicles and Other Transport Equipment</b>	<b>6,000,000</b>		<b>6,000,000</b>
		3110799	Purchase of Vehicles & Other T	6,000,000		6,000,000
			<b>Total of 930 General Administration and Planning Services</b>	<b>37,271,703</b>		<b>37,271,703</b>
						-
						-

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2021/22	Estimated Revote	Total Estimates 2021/22
		<b>030700 P.4 Gender and socio economic empowerment</b>				-
0002	01	<b>0307023710 S.P.4.1 Gender and socio economic empowerment</b>				-
		<b>2110100 Basic Salaries permanent staff</b>		<b>3,047,184</b>		3,047,184
		2110101 Basic Salaries permanent staff		3,047,184		3,047,184
		<b>2110300 Personal Allowance - Paid as Part of Salary</b>		<b>1,152,000</b>		1,152,000
		2110301 House Allowance		864,000		864,000
		2110314 Transport Allowance		288,000		288,000
		<b>2120100 Employer Contributions to Compulsory National Social Security Schemes</b>		<b>593,878</b>		593,878
		2120101 Employer Contributions to National Social Security Fund		7,200		7,200
		2120103 Employer Contribution to Staff Pensions Scheme		586,678		586,678
		<b>2210100 Utilities Supplies and Services</b>		<b>50,000</b>		50,000
		2210101 Electricity		50,000		50,000
		<b>2210200 Communication, Supplies and Services</b>		<b>250,000</b>		250,000
		2210201 Telephone, Telex, Facsimile and Mobile Phone Services		250,000		250,000
		<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>		<b>2,088,000</b>		2,088,000
		2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)		900,000		900,000
		2210302 Accommodation - Domestic Travel		668,000		668,000
		2210303 Daily Subsistence Allowance		520,000		520,000
		<b>2210500 Printing, Advertising and Information Supplies and Services</b>		<b>350,000</b>		350,000
		2210502 Publishing and Printing Services		230,000		230,000
		2210503 Subscriptions to Newspapers, Magazines and Periodicals		120,000		120,000
		<b>2210700 Training Expense (including capacity building)</b>		<b>1,070,000</b>		1,070,000
		2210701 Travel Allowance, training costs and documentation(Artists and traditional groups record		650,000		650,000
		2210710 Accommodation Allowance		420,000		420,000
		<b>2210800 Hospitality Supplies and Services</b>		<b>1,330,000</b>		1,330,000
		2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks		800,000		800,000
		2210805 National Celebrations( cultural day, disability and women)		530,000		530,000
		<b>2211100 Office and General Supplies and Services</b>		<b>550,000</b>		550,000
		2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)		300,000		300,000
		2211102 Supplies and Accessories for Computers and Printers		250,000		250,000
		<b>2211200 Fuel Oil and Lubricants</b>		<b>150,000</b>		150,000
		2211201 Refined Fuels and Lubricants for Transport		150,000		150,000
		<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>		<b>390,000</b>		390,000
		2220101 Maintenance Expenses - Motor Vehicles and cycles		390,000		390,000
		<b>2220200 Routine Maintenance - Other Assets</b>		<b>2,075,000</b>		2,075,000
		2220205 Maintenance of Buildings and Stations -- Non-Residential: CECMs office		2,000,000		2,000,000
		2220210 Maintenance of Computers, Software, and Networks		75,000		75,000
		<b>3111000 Purchase of Office Furniture and General Equipment</b>		<b>350,000</b>		350,000
		3111001 Purchase of Office Furniture and General Equipment		200,000		200,000
		3111002 Purchase of Computers, Printers and other IT Equipment		150,000		150,000
		<b>Total Recurrent</b>		<b>13,446,062</b>		13,446,062
		<b>Development</b>				-
		3111401 Establish a Rescue center for GBV survivors in the county		5,000,000	392,489	5,392,489
		3111401 Operationalise the County Gender Policy and the Kitui County Gender Mainstreaming Bill				-
		3111401 Prefeasibility (Support Initiatives towards socioeconomic development of Marginalised n			207,709	207,709
		<b>Total Development</b>		<b>5,000,000</b>	<b>600,197</b>	<b>5,600,197</b>
		<b>Total for S.P.4.1 Gender and socio economic empowerment</b>		<b>18,446,062</b>	<b>600,197</b>	<b>19,046,259</b>
						-
		<b>030600 P.5 Sports</b>				-
0002	01	<b>0306013710 S.P.5.1 Sport Training and Competitions</b>				-
		<b>2110100 Basic Salaries permanent staff</b>		<b>2,945,502</b>		2,945,502
		2110101 Basic Salaries permanent staff		2,945,502		2,945,502
		<b>2110300 Personal Allowance - Paid as Part of Salary</b>		<b>1,044,000</b>		1,044,000
		2110301 House Allowance		732,000		732,000
		2110314 Transport Allowance		312,000		312,000
		<b>2120100 Employer Contributions to Compulsory National Social Security Schemes</b>		<b>556,425</b>		556,425
		2120101 Employer Contributions to National Social Security Fund		4,800		4,800
		2120103 Employer Contribution to Staff Pensions Scheme		551,625		551,625
		<b>2210100 Utilities Supplies and Services</b>		<b>80,000</b>		80,000
		2210101 Electricity		80,000		80,000
		<b>2210200 Communication, Supplies and Services</b>		<b>150,000</b>		150,000
		2210201 Telephone, Telex, Facsimile and Mobile Phone Services		150,000		150,000
		<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>		<b>350,000</b>		350,000
		2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)		100,000		100,000
		2210302 Accommodation - Domestic Travel		100,000		100,000
		2210303 Daily Subsistence Allowance		150,000		150,000
		<b>2210500 Printing, Advertising and Information Supplies and Services</b>		<b>200,000</b>		200,000
		2210503 Subscriptions to Newspapers, Magazines and Periodicals		-		-
		2210504 Advertising, Awareness and Publicity Campaigns		200,000		200,000
		<b>2210700 Training Expense (including capacity building)</b>		<b>400,000</b>		400,000
		2210701 Travel Allowance		400,000		400,000
		<b>2210800 Hospitality Supplies and Services</b>		<b>400,000</b>		400,000
		2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks		150,000		150,000
		2210802 Boards, Committees, Conferences and Seminars		150,000		150,000
		2210805 National Celebrations		100,000		100,000
		<b>2211000 Specialised Materials and Supplies</b>		<b>100,000</b>		100,000
		2211006 Purchase of Workshop Tools, Spares and Small Equipment		-		-
		2211016 Purchase of Uniforms and Clothing - Staff		100,000		100,000
		<b>2211100 Office and General Supplies and Services</b>		<b>600,000</b>		600,000
		2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)		500,000		500,000
		2211102 Supplies and Accessories for Computers and Printers		100,000		100,000
		<b>2211200 Fuel Oil and Lubricants</b>		<b>150,000</b>		150,000
		2211201 Refined Fuels and Lubricants for Transport		150,000		150,000
		<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>		<b>500,000</b>		500,000
		2220101 Maintenance Expenses - Motor Vehicles and cycles		500,000		500,000
		<b>2220200 Routine Maintenance - Other Assets</b>		<b>420,000</b>		420,000
		2220202 Maintenance of Office Furniture and Equipment		300,000		300,000
		2220210 Maintenance of Computers, Software, and Networks		120,000		120,000
		<b>Total Recurrent</b>		<b>7,895,927</b>		7,895,927
		<b>Development</b>				-

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2021/22	Estimated Revote	Total Estimates 2021/22
		2211031	Specialised Materials -Sport talent Development (Develop – KICOSCA, CASA, KYISA	5,000,000		5,000,000
		2211031	Specialised Materials -Sport talent Development ( Sports Equipment)	10,000,000		10,000,000
		3111404	Research Allowance- Support Federation Tournaments and trainings (Athletics Kenya, Football Federation of Kenya, Chess Kenya and Kenya Volleyball Federation among others)	-		-
			<b>Total Development</b>	<b>15,000,000</b>	<b>-</b>	<b>15,000,000</b>
			<b>Total for S.P 5.1 Sport Training and Competitors</b>	<b>22,895,927</b>	<b>-</b>	<b>22,895,927</b>
0002	01	0306023710 SP. 5.2	<b>Development and Management of Sport Facilities</b>			-
		2110100	<b>Basic Salaries permanent staff</b>	<b>2,163,084</b>		2,163,084
		2110101	Basic Salaries permanent staff	2,163,084		2,163,084
		2110300	<b>Personal Allowance - Paid as Part of Salary</b>	<b>571,200</b>		571,200
		2110301	House Allowance	403,200		403,200
		2110314	Transport Allowance	168,000		168,000
		2120100	<b>Employer Contributions to Compulsory National Social Security Schemes</b>	<b>360,517</b>		360,517
		2120101	Employer Contributions to National Social Security Fund	7,200		7,200
		2120103	Employer Contribution to Staff Pensions Scheme	353,317		353,317
		2210100	<b>Utilities Supplies and Services</b>	<b>230,000</b>		230,000
		2210101	Electricity	200,000		200,000
		2210102	Water and sewerage charges	30,000		30,000
		2210200	<b>Communication, Supplies and Services</b>	<b>250,000</b>		250,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	250,000		250,000
		2210300	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>250,000</b>		250,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000		100,000
		2210302	Accommodation - Domestic Travel	50,000		50,000
		2210303	Daily Subsistence Allowance	100,000		100,000
		2210500	<b>Printing , Advertising and Information Supplies and Services</b>	<b>200,000</b>		200,000
		2210504	Advertising, Awareness and Publicity Campaigns	200,000		200,000
		2210800	<b>Hospitality Supplies and Services</b>	<b>50,000</b>		50,000
		2210802	Boards, Committees, Conferences and Seminars	50,000		50,000
		2211100	<b>Office and General Supplies and Services</b>	<b>320,000</b>		320,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	320,000		320,000
		2211102	Supplies and Accessories for Computers and Printers	-		-
		2211200	<b>Fuel Oil and Lubricants</b>	<b>400,000</b>		400,000
		2211201	Refined Fuels and Lubricants for Transport	400,000		400,000
		2220100	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>220,000</b>		220,000
		2220101	Maintenance Expenses - Motor Vehicles and cycles	220,000		220,000
		2220200	<b>Routine Maintenance - Other Assets</b>	<b>150,000</b>		150,000
		2220210	Maintenance of Computers, Software, and Networks	150,000		150,000
		3111400	<b>Research, Feasibility Studies, Project Preparation and Design, Project Supervision</b>	<b>7,000,000</b>	<b>-</b>	<b>7,000,000</b>
		3111404	Research Allowance : County Tournaments in Football, Volleyball, Athletics and Basketball from Village level culminating into Governors Road Race and Governor's	7,000,000		7,000,000
			<b>Total Recurrent</b>	<b>12,164,801</b>	<b>-</b>	<b>12,164,801</b>
			<b>Development</b>			-
		3110504	Other Infrastructure and Civil Works - Rehabilitation of Kitui, Mwingi (Musila) and Migwani Stadiums	35,000,000	4,061,118	39,061,118
		3111404	Research Allowance : Support tournaments and sports competitions for people with special needs/people with disability.	-		-
		3111404	Research Allowance : County Tournaments in Football, Volleyball, Athletics and Basketball from Village level culminating into Governors Road Race and Governor's	-		-
		3110504	Other Infrastructure and Civil Works (Sports and Talent Development (Purchase of balls, etc)	-	25,641	25,641
		3110504	Other Infrastructure and Civil Works (Grading and Rehabilitation of Play Fields)	20,000,000	-	20,000,000
			<b>Total Development</b>	<b>55,000,000</b>	<b>4,086,758</b>	<b>59,086,758</b>
			<b>Total for SP. 5.2 Development and Management of Sport Facilities</b>	<b>67,164,801</b>	<b>4,086,758</b>	<b>71,251,559</b>
		030700 P. 6	<b>Culture</b>			-
0002	01	0307013710 SP. 6.1	<b>Conservation of Heritage</b>			-
		2110100	<b>Basic Salaries permanent staff</b>	<b>2,909,844</b>		2,909,844
		2110101	Basic Salaries permanent staff	2,909,844		2,909,844
		2110300	<b>Personal Allowance - Paid as Part of Salary</b>	<b>1,014,000</b>		1,014,000
		2110301	House Allowance	738,000		738,000
		2110314	Transport Allowance	276,000		276,000
		2120100	<b>Employer Contributions to Compulsory National Social Security Schemes</b>	<b>554,389</b>		554,389
		2120101	Employer Contributions to National Social Security Fund	7,212		7,212
		2120103	Employer Contribution to Staff Pensions Scheme	547,177		547,177
		2210200	<b>Communication, Supplies and Services</b>	<b>270,000</b>		270,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	270,000		270,000
		2210300	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>350,000</b>		350,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000		100,000
		2210302	Accommodation - Domestic Travel	150,000		150,000
		2210303	Daily Subsistence Allowance	100,000		100,000
		2210800	<b>Hospitality Supplies and Services</b>	<b>340,000</b>		340,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	220,000		220,000
		2210802	Boards, Committees, Conferences and Seminars	120,000		120,000
		2211000	<b>Specialised Materials and Supplies</b>	<b>205,000</b>		205,000
		2211016	Purchase of Uniforms and Clothing - Staff	205,000		205,000
		2211100	<b>Office and General Supplies and Services</b>	<b>110,000</b>		110,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	60,000		60,000
		2211102	Supplies and Accessories for Computers and Printers	50,000		50,000
		2211200	<b>Fuel Oil and Lubricants</b>	<b>320,000</b>		320,000
		2211201	Refined Fuels and Lubricants for Transport	320,000		320,000
		2220100	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>435,000</b>		435,000
		2220101	Maintenance Expenses - Motor Vehicles and cycles	435,000		435,000
		2220200	<b>Routine Maintenance - Other Assets</b>	<b>70,000</b>		70,000
		2220202	Maintenance of Office Furniture and Equipment	50,000		50,000
		2220210	Maintenance of Computers, Software, and Networks	20,000		20,000
		3111400	<b>Research, Feasibility Studies, Project Preparation and Design, Project S</b>	<b>15,700,000</b>	<b>-</b>	<b>15,700,000</b>



Head	Sub-Head	Item Code	Item Description	Budget Estimates 2021/22	Estimated Revote	Total Estimates 2021/22
		3111404	Research Allowance (Support operationalization and equipping of Tseikuru Heritage Centre)	15,000,000		15,000,000
		3111499	Research, Feasibility Studies(Capacity building, support during events)	700,000		700,000
			<b>Total Recurrent</b>	<b>22,278,233</b>		<b>22,278,233</b>
			<b>Development</b>			
		3111404	Research Allowance (Support operationalization and equipping of Tseikuru Heritage Centre)	-		-
		3111499	Research, Feasibility Studies (Support cultural programmes for community performing groups, performing and visual artists and schools)	-		-
		3110504	Other civil works (Development of LTseikuru Heritage Centre)	15,000,000		15,000,000
		3110504	Other Infrastructure and Civil Works (Development of Cultural Sites - Kavea Rock, Mulango Mission Houses, Ikutha Heritage Site and Ngomeni Caves)	-		-
			<b>Total Development</b>	<b>15,000,000</b>		<b>15,000,000</b>
			<b>Total for SP. 6.1 Conservation of Heritage</b>	<b>37,278,233</b>		<b>37,278,233</b>
			<b>030800 P.7 Social Development And Children services</b>			
0002	01		<b>0308013710 SP. 7.1 Community mobilization and development</b>			
		2110100	<b>Basic Salaries permanent staff</b>	<b>5,092,290</b>		<b>5,092,290</b>
		2110101	Basic Salaries permanent staff	5,092,290		5,092,290
		2110300	<b>Personal Allowance - Paid as Part of Salary</b>	<b>1,564,800</b>		<b>1,564,800</b>
		2110301	House Allowance	1,036,800		1,036,800
		2110314	Transport Allowance	528,000		528,000
		2120100	<b>Employer Contributions to Compulsory National Social Security Schemes</b>	<b>940,964</b>		<b>940,964</b>
		2120101	Employer Contributions to National Social Security Fund	21,600		21,600
		2120103	Employer Contribution to Staff Pensions Scheme	919,364		919,364
		2210100	<b>Utilities Supplies and Services</b>	<b>10,000</b>		<b>10,000</b>
		2210101	Electricity	5,000		5,000
		2210102	Water and sewerage charges	5,000		5,000
		2210200	<b>Communication, Supplies and Services</b>	<b>685,000</b>		<b>685,000</b>
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	235,000		235,000
		2210202	Internet Connections	450,000		450,000
		2210203	Courier and Postal Services	-		-
		2210300	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>350,000</b>		<b>350,000</b>
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	50,000		50,000
		2210302	Accommodation - Domestic Travel	100,000		100,000
		2210303	Daily Subsistence Allowance	200,000		200,000
		2210500	<b>Printing , Advertising and Information Supplies and Services</b>	<b>280,000</b>		<b>280,000</b>
		2210502	Publishing and Printing Services	240,000		240,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	40,000		40,000
		2210800	<b>Hospitality Supplies and Services</b>	<b>250,000</b>		<b>250,000</b>
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	250,000		250,000
		2210802	Boards, Committees, Conferences and Seminars	-		-
		2211100	<b>Office and General Supplies and Services</b>	<b>490,000</b>		<b>490,000</b>
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	290,000		290,000
		2211102	Supplies and Accessories for Computers and Printers	-		-
		2211103	Sanitary and Cleaning Materials, Supplies and Services	200,000		200,000
		2211200	<b>Fuel Oil and Lubricants</b>	<b>200,000</b>		<b>200,000</b>
		2211201	Refined Fuels and Lubricants for Transport	200,000		200,000
			<b>Total Recurrent</b>	<b>9,863,054</b>		<b>9,863,054</b>
			<b>Development</b>			
		3111404	Support community charitable children insitutions - assistive devices	-		-
		3111404	Support marking and celebration of International Days	-		-
		3111599	Other Infrastructure and Civil Works - Pending bills	-		-
		3111504	Other Infrastructure and Civil works - (Equip Mwitika Social Hall and establish ICT Center for Women and Youth Entrepreneurs)	-		-
		3111504	Other Infrastructure and Civil Works - (Equip Mwingi and Kvoani Resource Centres)	-		-
			<b>Total Development</b>	<b>-</b>		<b>-</b>
			<b>Total SP. 7.1 Community mobilization and development</b>	<b>9,863,054</b>		<b>9,863,054</b>
0002	01		<b>0308023710 SP. 7.2 Child Community Support services</b>			
		2210100	<b>Utilities Supplies and Services</b>	<b>50,000</b>		<b>50,000</b>
		2210101	Electricity	50,000		50,000
		2210200	<b>Communication, Supplies and Services</b>	<b>80,000</b>		<b>80,000</b>
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	80,000		80,000
		2210300	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>470,000</b>		<b>470,000</b>
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	-		-
		2210302	Accommodation - Domestic Travel	200,000		200,000
		2210303	Daily Subsistence Allowance	270,000		270,000
		2210500	<b>Printing , Advertising and Information Supplies and Services</b>	<b>50,000</b>		<b>50,000</b>
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	50,000		50,000
		2210800	<b>Hospitality Supplies and Services</b>	<b>530,000</b>		<b>530,000</b>
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks (governors race)	280,000		280,000
		2210802	Boards, Committees, Conferences and Seminars	250,000		250,000
		2211100	<b>Office and General Supplies and Services</b>	<b>400,000</b>		<b>400,000</b>
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	400,000		400,000
			<b>Total Recurrent</b>	<b>1,580,000</b>		<b>1,580,000</b>
			<b>Development</b>			
		3111499	Support of community Children charitable insitutions	-		-
			<b>Total Development</b>	<b>-</b>		<b>-</b>
			<b>Total for SP. 7.2 Child Community Support services</b>	<b>1,580,000</b>		<b>1,580,000</b>
			<b>Total Recurrent</b>	<b>104,499,778</b>		<b>104,499,778</b>
			<b>Total Development</b>	<b>90,000,000</b>	<b>4,686,956</b>	<b>94,686,956</b>
			<b>Total Vote 3720</b>	<b>194,499,778</b>	<b>4,686,956</b>	<b>199,186,734</b>
			<b>VOTE 3721: THE COUNTY TREASURY</b>			
0001	01		<b>070100 P1: General Administration Planning and Support Services</b>			

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2021/22	Estimated Revote	Total Estimates 2021/22
		<b>070101 S.P.1.1 General</b>	<b>Administration and Support Services</b>	-		-
		<b>2110100</b>	<b>Basic Salaries - Permanent Employees</b>	<b>200,188,015</b>		200,188,015
		2110101	Basic Salaries - Civil Service	45,400,000		45,400,000
		2110199	Basic Salaries - Others (Payment for KRA Penalties)	120,000,000		120,000,000
		2110199	Basic Salaries - Others (Salary Arrears for defunct local authority staff)	34,788,015		34,788,015
		<b>2110200</b>	<b>Basic Wages - Temporary Employees</b>	<b>3,000,000</b>		3,000,000
		2110202	Casual labour - others	3,000,000		3,000,000
		<b>2120100</b>	<b>Employer Contributions to Compulsory National Social Security Schemes</b>	<b>35,211,985</b>		35,211,985
		2120103	Employer Contribution to Staff Pensions Scheme - Implementation of superannuation scheme for the devolved county staff	35,211,985		35,211,985
		<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>246,000</b>		246,000
		2210101	Electricity	125,000		125,000
		2210102	Water and sewerage charges	121,000		121,000
		<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>3,046,000</b>		3,046,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	516,000		516,000
		2210202	Internet Connections (IFMIS to relocate accounts office)	2,500,000		2,500,000
		2210203	Courier and Postal Services	30,000		30,000
		<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>1,559,000</b>		1,559,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	450,000		450,000
		2210302	Accommodation - Domestic Travel	409,000		409,000
		2210303	Daily Subsistence Allowance	450,000		450,000
		2210304	Sundry Items (e.g. airport tax, taxis, etc...)	250,000		250,000
		<b>2210400</b>	<b>Foreign travel and Subsistence Allowance</b>	<b>500,000</b>		500,000
		2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000		500,000
		<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>1,121,000</b>		1,121,000
		2210502	Publishing and Printing Services	500,000		500,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	221,000		221,000
		2210504	Advertising, Awareness and Publicity Campaigns	400,000		400,000
		<b>2210600</b>	<b>Rentals of Produced Assets</b>	<b>275,000</b>		275,000
		2210604	Hire of Transport	275,000		275,000
		<b>2210700</b>	<b>Training Expense (including capacity building)</b>	<b>1,893,131</b>		1,893,131
		2210701	Travel Allowance	300,000		300,000
		2210703	Production and Printing of Training Materials	450,000		450,000
		2210704	Hire of Training Facilities and Equipment	450,000		450,000
		2210710	Accommodation Allowance	317,033		317,033
		2210715	Kenya School of Government	376,098		376,098
		<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>768,571</b>		768,571
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000		300,000
		2210802	Boards, Committees, Conferences and Seminars	468,571		468,571
		<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>1,300,000</b>		1,300,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	700,000		700,000
		2211102	Supplies and Accessories for Computers and Printers	375,000		375,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	225,000		225,000
		<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>1,800,000</b>		1,800,000
		2211201	Refined Fuels and Lubricants for Transport	1,800,000		1,800,000
		<b>2211300</b>	<b>Other Operating Expenses</b>	<b>2,350,000</b>		2,350,000
		2211301	Bank Service Commission and Charges	90,000		90,000
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	60,000		60,000
		2211310	Contracted Professional Services - Preparation of Risk Management Policy	2,200,000		2,200,000
		<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>1,326,632</b>	-	1,326,632
		2220101	Maintenance expenses -Motor vehicle	696,774		696,774
		2220105	Routine Maintenance - Vehicles	629,858		629,858
		<b>2810200</b>	<b>Civil Contingency Reserves</b>	<b>5,000,000</b>	-	5,000,000
		2810205	Emergency Fund	5,000,000		5,000,000
		<b>3110300</b>	<b>Refurbishment of Buildings</b>	<b>150,000</b>	-	150,000
		3110302	Refurbishment of Non-Residential Buildings	150,000		150,000
		<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>1,040,000</b>	-	1,040,000
		3111001	Purchase of Office Furniture and Fittings	775,000		775,000
		3111002	Purchase of Computers, Printers and other IT Equipment	225,000		225,000
		3111009	Purchase of other Office Equipment	40,000		40,000
		<b>3111400</b>	<b>Research, Feasibility Studies, Project Preparation and Design, Projects</b>	<b>450,000</b>	-	450,000
		3111401	Pre-feasibility, Feasibility and Appraisal Studies	225,000		225,000
		3111499	Research, Feasibility Studies	225,000		225,000
			<b>Sub Total Recurrent</b>	<b>261,225,334</b>	-	261,225,334
			<b>Development</b>	-		-
		<b>2810200</b>	<b>Civil Contingency Reserves</b>	-		-
		2810205	Emergency Fund	-		-
		<b>3110500</b>	<b>Construction and Civil Works</b>	-	<b>1,138,044</b>	1,138,044
		3110504	Other Infrastructure and Civil Works		1,138,044	1,138,044
		<b>2210700</b>	<b>Training Expenses-Kenya Support Devolution Programme(KDSP)</b>	<b>112,815,048</b>	<b>22,579,951</b>	<b>135,394,999</b>
		2210799	Training Expenses-KDSP	112,815,048	22,579,951	135,394,999
			<b>Sub Total Development</b>	<b>112,815,048</b>	<b>23,717,996</b>	<b>136,533,044</b>
			<b>Total SP</b>	<b>374,040,382</b>	<b>23,717,996</b>	<b>397,758,378</b>
				-		-
<b>0005</b>	<b>01</b>	<b>0710003710 P2: Economic Policy and Planning</b>		-		-
		<b>0710013710 S.P.1.1 Economic Planning Coordination services</b>		-		-
		<b>2110100</b>	<b>Basic Salaries - Permanent Employees</b>	<b>60,376,801</b>		60,376,801
		2110101	Basic Salaries - Civil Service	60,376,801		60,376,801
		<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>125,000</b>		125,000
		2210101	Electricity	100,000		100,000
		2210102	Water and sewerage charges	25,000		25,000
		<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>473,500</b>		473,500
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	411,500		411,500
		2210202	Internet Connections	21,000		21,000
		2210203	Courier and Postal Services	41,000		41,000
		<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>7,650,000</b>		7,650,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,700,000		1,700,000
		2210302	Accommodation - Domestic Travel	2,950,000		2,950,000
		2210303	Daily Subsistence Allowance	2,900,000		2,900,000
		2210304	Sundry Items (e.g. airport tax, taxis, etc...)	100,000		100,000
		<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>9,105,000</b>		9,105,000
		2210502	Publishing and Printing Services	1,050,000		1,050,000

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2021/22	Estimated Revote	Total Estimates 2021/22
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	55,000		55,000
		2210504	Advertising, Awareness and Publicity Campaigns(Public participation)	8,000,000		8,000,000
		<b>2210700</b>	<b>Training Expense (including capacity building)</b>	<b>1,700,000</b>		<b>1,700,000</b>
		2210701	Travel Allowance	150,000		150,000
		2210703	Production and Printing of Training Materials	400,000		400,000
		2210704	Hire of Training Facilities and Equipment	300,000		300,000
		2210710	Accommodation Allowance	550,000		550,000
		2210715	Kenya School of Government	300,000		300,000
		<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>315,000</b>		<b>315,000</b>
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	105,000		105,000
		2211102	Supplies and Accessories for Computers and Printers	115,000		115,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	95,000		95,000
		<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>1,750,000</b>		<b>1,750,000</b>
		2211201	Refined Fuels and Lubricants for Transport	1,750,000		1,750,000
		<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>701,000</b>		<b>701,000</b>
		2220101	Maintenance expenses -Motor vehicle	700,000		700,000
		2220105	Routine Maintenance - Vehicles	1,000		1,000
		<b>3110300</b>	<b>Refurbishment of Buildings</b>	<b>240,000</b>		<b>240,000</b>
		3110302	Refurbishment of Non-Residential Buildings	240,000		240,000
		<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>100,000</b>		<b>100,000</b>
		3111009	Purchase of other Office Equipment	100,000		100,000
		<b>3111400</b>	<b>Research, Feasibility Studies, Project Preparation and Design, Project</b>	<b>7,500,000</b>	-	<b>7,500,000</b>
		3111401	Pre-feasibility, Feasibility and Appraisal Studies- updating county statistics and other con	2,500,000		2,500,000
		3111403	Pre-feasibility, Feasibility and Appraisal Studies- Contracted Professional Services	5,000,000		5,000,000
			<b>Sub Total Recurrent</b>	<b>90,036,301</b>	-	<b>90,036,301</b>
			<b>Total SP</b>	<b>90,036,301</b>	-	<b>90,036,301</b>
				-		-
<b>0003</b>	<b>01</b>	<b>0712003710 P4, Public Financial Management</b>		-		-
		<b>0712013710 SP4.1 Resource Mobilisation (Revenue Department)</b>		-		-
		<b>2110100</b>	<b>Basic Salaries - Permanent Employees</b>	<b>86,562,400</b>		<b>86,562,400</b>
		2110101	Basic Salaries - Civil Service	86,562,400		86,562,400
		<b>2110200</b>	<b>Basic Wages - Temporary Employees</b>	<b>14,400,000</b>		<b>14,400,000</b>
		2110202	Casual labour - others	14,400,000		14,400,000
		<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>561,546</b>		<b>561,546</b>
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	150,000		150,000
		2210202	Internet Connections	250,000		250,000
		2210203	Courier & Postal Services	161,546		161,546
		<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>8,650,000</b>		<b>8,650,000</b>
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000		1,000,000
		2210302	Accommodation - Domestic Travel	3,800,000		3,800,000
		2210303	Daily Subsistence Allowance (Payment of Arrears to Revenue collectors)	3,350,000		3,350,000
		2210304	Sundry Items (e.g. airport tax, taxis, etc)	500,000		500,000
		<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>2,100,000</b>		<b>2,100,000</b>
		2210502	Publishing & Printing Services	1,000,000		1,000,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	50,000		50,000
		2210504	Advertising, Awareness and Publicity Campaigns	1,050,000		1,050,000
		<b>2210700</b>	<b>Training Expense (including capacity building)</b>	<b>1,150,000</b>		<b>1,150,000</b>
		2210703	Production and Printing of Training Materials	650,000		650,000
		2210704	Hire of Training Facilities and Equipment	475,000		475,000
		2210710	Accommodation Allowance	25,000		25,000
		<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>500,000</b>		<b>500,000</b>
		2211016	Purchase of Uniforms and Clothing - Staff	500,000		500,000
		<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>700,000</b>		<b>700,000</b>
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	250,000		250,000
		2211102	Supplies and Accessories for Computers and Printers	225,000		225,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	225,000		225,000
		<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>1,299,100</b>		<b>1,299,100</b>
		2211201	Refined Fuels and Lubricants for Transport	1,299,100		1,299,100
		<b>2211300</b>	<b>Other Operating Expenses</b>	<b>21,690,000</b>	-	<b>21,690,000</b>
		2211301	Bank Service Commission and Charges	50,000		50,000
		2211305	Contracted Guards and Cleaning Services	5,000,000		5,000,000
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	140,000		140,000
		2211310	Contracted Professional Services (Debt Collection Consultancy)	15,500,000		15,500,000
		2211399	Other Operating Expenses - oth (Revenue Enhancement system)	1,000,000		1,000,000
		<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>1,000,000</b>		<b>1,000,000</b>
		2220101	Maintenance Expenses - Motor Vehicles	800,000		800,000
		2220105	Routine Maintenance - Vehicles	200,000		200,000
		<b>2220200</b>	<b>Routine maintenance- Other Assets</b>	<b>912,500</b>		<b>912,500</b>
		2220202	Maintenance of Office Furniture and Equipment	-		-
		2220205	Maintenance of Buildings and Stations -- Non-Residential	565,500		565,500
		2220210	Maintenance of Computers, Software, and Networks	347,000		347,000
		<b>3110300</b>	<b>Refurbishment of Buildings</b>	<b>545,000</b>		<b>545,000</b>
		3110302	Refurbishment of Non-Residential Buildings	545,000		545,000
		<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>800,000</b>		<b>800,000</b>
		3111001	Purchase of Office Furniture and Fittings	100,000		100,000
		3111002	Purchase of Computers, Printers and other IT Equipment	200,000		200,000
		3111010	Purchase of Weights and Measures Equipments	500,000		500,000
		<b>3111100</b>	<b>Purchase of Specialised Plant, Equipment and Machinery</b>	<b>30,000,000</b>		<b>30,000,000</b>
		3111112	Purchase of Software- Annual support to revenue automation programme	30,000,000		30,000,000
		<b>3111400</b>	<b>Research, Feasibility Studies, Project Preparation and Design, Project</b>	<b>2,500,000</b>		<b>2,500,000</b>
		3111401	Pre-feasibility, Feasibility and Appraisal Studies- Data collection on businesses	2,500,000		2,500,000
			<b>Sub Total Recurrent</b>	<b>173,370,546</b>		<b>173,370,546</b>
			<b>Total SP</b>	<b>173,370,546</b>		<b>173,370,546</b>
				-		-
<b>0003</b>	<b>01</b>	<b>0712023710 SP4.2 Budget Formulation Coordination and Management</b>		-		-
		<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>27,000</b>		<b>27,000</b>
		2210101	Electricity	15,000		15,000
		2210102	Water and sewerage charges	12,000		12,000
		<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>49,327</b>		<b>49,327</b>
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	24,000		24,000
		2210202	Internet Connections	21,000		21,000

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2021/22	Estimated Revote	Total Estimates 2021/22
		2210203	Courier and Postal Services	4,327		4,327
		<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>4,128,000</b>		<b>4,128,000</b>
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	549,000		549,000
		2210302	Accommodation - Domestic Travel	1,610,000		1,610,000
		2210303	Daily Subsistence Allowance	1,819,000		1,819,000
		2210304	Sundry Items (e.g. airport tax, taxis, etc...)	150,000		150,000
		<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>677,000</b>		<b>677,000</b>
		2210502	Publishing and Printing Services	215,000		215,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	250,000		250,000
		2210504	Advertising, Awareness and Publicity Campaigns	212,000		212,000
		<b>2210700</b>	<b>Training Expense (including capacity building)</b>	<b>1,663,500</b>		<b>1,663,500</b>
		2210701	Travel Allowance	721,000		721,000
		2210703	Production and Printing of Training Materials	120,500		120,500
		2210704	Hire of Training Facilities and Equipment	110,000		110,000
		2210710	Accommodation Allowance	712,000		712,000
		<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>3,750,000</b>		<b>3,750,000</b>
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,250,000		1,250,000
		2210802	Boards, Committees, Conferences and Seminars (CBEF)	2,500,000		2,500,000
		<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>175,637</b>		<b>175,637</b>
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	61,000		61,000
		2211102	Supplies and Accessories for Computers and Printers	93,000		93,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	21,637		21,637
		<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>700,000</b>		<b>700,000</b>
		2211201	Refined Fuels and Lubricants for Transport	700,000		700,000
		<b>2211300</b>	<b>Other Operating Expenses</b>	<b>1,700,000</b>		<b>1,700,000</b>
		2211310	Contracted Professional Services - Preparation of Dividend Policy for Kitui County Corporations	1,700,000		1,700,000
		<b>2220200</b>	<b>Routine maintenance- Other Assets</b>	<b>210,346</b>		<b>210,346</b>
		2220202	Maintenance of Office Furniture and Equipment	100,000		100,000
		2220205	Maintenance of Buildings and stations-Non Residential	73,564		73,564
		2220209	Minor Alterations to Buildings and Civil Works	36,782		36,782
		<b>3110300</b>	<b>Refurbishment of Buildings</b>	<b>240,320</b>		<b>240,320</b>
		3110302	Refurbishment of Non-Residential Buildings	240,320		240,320
		<b>3110000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>66,800</b>		<b>66,800</b>
		3111001	Purchase of Office Furniture and Fittings	34,000		34,000
		3111002	Purchase of Computers, Printers and other IT Equipment	32,800		32,800
			<b>Total Recurrent</b>	<b>13,387,930</b>		<b>13,387,930</b>
			<b>Totals SP</b>	<b>13,387,930</b>		<b>13,387,930</b>
						-
		<b>03</b>	<b>0710023710 SP4.3 Monitoring and Evaluation</b>			-
	<b>0005</b>	<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>27,000</b>		<b>27,000</b>
		2210101	Electricity	15,000		15,000
		2210102	Water and sewerage charges	12,000		12,000
		<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>85,327</b>		<b>85,327</b>
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	24,000		24,000
		2210202	Internet Connections	21,000		21,000
		2210203	Courier and Postal Services	40,327		40,327
		<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>7,414,144</b>		<b>7,414,144</b>
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	950,000		950,000
		2210302	Accommodation - Domestic Travel	3,550,000		3,550,000
		2210303	Daily Subsistence Allowance	2,650,000		2,650,000
		2210304	Sundry Items (e.g. airport tax, taxis, etc...)	264,144		264,144
		<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>1,385,000</b>		<b>1,385,000</b>
		2210502	Publishing and Printing Services	212,000		212,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	123,000		123,000
		2210504	Advertising, Awareness and Publicity Campaigns	1,050,000		1,050,000
		<b>2210700</b>	<b>Training Expense (including capacity building)</b>	<b>1,560,000</b>		<b>1,560,000</b>
		2210701	Travel Allowance	250,000		250,000
		2210703	Production and Printing of Training Materials	100,000		100,000
		2210704	Hire of Training Facilities and Equipment	110,000		110,000
		2210710	Accommodation Allowance	1,100,000		1,100,000
		<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>870,000</b>		<b>870,000</b>
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	520,000		520,000
		2211102	Supplies and Accessories for Computers and Printers	200,000		200,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	150,000		150,000
		<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>200,000</b>		<b>200,000</b>
		2211201	Refined Fuels and Lubricants for Transport	200,000		200,000
		<b>2220200</b>	<b>Routine maintenance- Other Assets</b>	<b>250,000</b>		<b>250,000</b>
		2220202	Maintenance of Office Furniture and Equipment	50,000		50,000
		2220205	Maintenance of Buildings and stations-Non Residential	150,000		150,000
		2220209	Minor Alterations to Buildings and Civil Works	50,000		50,000
		<b>3110300</b>	<b>Refurbishment of Buildings</b>	<b>200,000</b>		<b>200,000</b>
		3110302	Refurbishment of Non-Residential Buildings	200,000		200,000
		<b>3110000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>250,000</b>		<b>250,000</b>
		3111002	Purchase of Computers, Printers and other IT Equipment	250,000		250,000
		<b>3111400</b>	<b>Research, Feasibility Studies, Project Preparation and Design, Project</b>	<b>2,000,000</b>		<b>2,000,000</b>
		3111401	Pre-feasibility, Feasibility and Appraisal Studies- Review of Plans	2,000,000		2,000,000
			<b>Total Recurrent</b>	<b>14,241,471</b>		<b>14,241,471</b>
			<b>Totals SP</b>	<b>14,241,471</b>		<b>14,241,471</b>
						-
		<b>01</b>	<b>0712033710 SP4.3 Audit Services</b>			-
	<b>0004</b>	<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>212,500</b>		<b>212,500</b>
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	112,500		112,500
		2210202	Internet Connections	100,000		100,000
		<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>2,652,000</b>		<b>2,652,000</b>
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,012,000		1,012,000
		2210302	Accommodation - Domestic Travel	1,040,000		1,040,000
		2210304	Sundry Items (e.g. airport tax, taxis, etc?)	600,000		600,000
		<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>298,600</b>		<b>298,600</b>
		2210502	Publishing and Printing	60,000		60,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	57,600		57,600
		2211306	Membership Fees, Dues and Subscription to professional and trade bodies	181,000		181,000

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2021/22	Estimated Revote	Total Estimates 2021/22
		<b>2210700</b>	<b>Training Expense (including capacity building)</b>	<b>2,446,000</b>		2,446,000
		2210701	Travel Allowance	546,000		546,000
		2210703	Production and Printing of Training Materials	200,000		200,000
		2210704	Hire of Training Facilities and Equipment	100,000		100,000
		2210710	Accommodation Allowance	350,000		350,000
		2210712	Training Allowance	250,000		250,000
		2210799	Training Expense	1,000,000		1,000,000
		<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>1,500,000</b>		1,500,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food	500,000		500,000
		2210802	Boards, Committees, Conferences and Seminars (Audit Committee)	1,000,000		1,000,000
		<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>350,000</b>		350,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	150,000		150,000
		2211102	Supplies and Accessories for Computers and Printers	200,000		200,000
		<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>500,000</b>		500,000
		2211201	Refined Fuels and Lubricants for Transport	500,000		500,000
		<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>15,000</b>		15,000
		2220200	Routine Maintenance - Other Assets	15,000		15,000
		<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>300,000</b>		300,000
		3111002	Purchase of Computers, Printers and other IT Equipment	300,000		300,000
			<b>Total Recurrent</b>	<b>8,274,100</b>		8,274,100
			<b>Total SP</b>	<b>8,274,100</b>		8,274,100
						-
	<b>01</b>	<b>071205 SP4.5 Financial Services</b>				-
<b>0002</b>		<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>390,000</b>		390,000
		2210101	Electricity	280,000		280,000
		2210102	Water and sewerage charges	110,000		110,000
		<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>495,000</b>		495,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	242,000		242,000
		2210202	Internet Connections	150,000		150,000
		2210203	Courier and Postal Services	103,000		103,000
		<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>3,169,000</b>		3,169,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	773,000		773,000
		2210302	Accommodation - Domestic Travel	1,100,000		1,100,000
		2210303	Daily Subsistence Allowance	750,000		750,000
		2210304	Sundry Items (e.g. airport tax, taxis, etc...)	546,000		546,000
		<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>1,031,000</b>		1,031,000
		2210502	Publishing and Printing Services	400,000		400,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	281,000		281,000
		2210504	Advertising, Awareness and Publicity Campaigns	350,000		350,000
		<b>2210600</b>	<b>Rentals of Produced Assets</b>	<b>50,000</b>		50,000
		2210604	Hire of Transport	50,000		50,000
		<b>2210700</b>	<b>Training Expense (including capacity building)</b>	<b>4,599,150</b>		4,599,150
		2210701	Travel Allowance	2,000,000		2,000,000
		2210703	Production and Printing of Training Materials	154,000		154,000
		2210704	Hire of Training Facilities and Equipment	220,150		220,150
		2210710	Accommodation Allowance	2,225,000		2,225,000
		<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>695,150</b>		695,150
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	220,150		220,150
		2211102	Supplies and Accessories for Computers and Printers	345,000		345,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	130,000		130,000
		<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>200,900</b>		200,900
		2211201	Refined Fuels and Lubricants for Transport	200,900		200,900
		<b>2211300</b>	<b>Other Operating Expenses</b>	<b>2,002,000</b>		2,002,000
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	302,000		302,000
		2211310	Contracted Professional Services - Preparation of Disaster Management Policy	1,700,000		1,700,000
		<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>423,000</b>		423,000
		2220101	Maintenance expenses -Motor vehicle	223,000		223,000
		2220105	Routine Maintenance - Vehicles	200,000		200,000
		<b>2220200</b>	<b>Routine maintenance- Other Assets</b>	<b>573,624</b>		573,624
		2220201	Maintenance of Plant, Machinery and Equipment (including lifts)/asset tagging	120,000		120,000
		2220202	Maintenance of Office Furniture and Equipment	154,000		154,000
		2220209	Minor Alterations to Buildings and Civil Works	146,624		146,624
		2220210	Maintenance of Computers, Software, and Networks	153,000		153,000
		<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>1,095,000</b>		1,095,000
		3111002	Purchase of Computers, Printers and other IT Equipment	545,000		545,000
		3111003	Purchase of Air conditioners, Fans and Heating Appliances	50,000		50,000
		3111009	Purchase of other Office Equipment (Cabinets)	500,000		500,000
			<b>Sub totals - Recurrent</b>	<b>14,723,824</b>		14,723,824
						-
<b>0002</b>	<b>01</b>	<b>0704003710 Department of Supply Chain Management Services</b>				-
		<b>0704013710 SP 4.1 Procurement of Goods and Management of Services</b>				-
		<b>2110100</b>	<b>Basic Salaries - Permanent Employees</b>	<b>50,282,434</b>		50,282,434
		2110101	Basic Salaries - Civil Service	50,282,434		50,282,434
		<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>50,000</b>		50,000
		2210101	Electricity	50,000		50,000
		<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>195,321</b>		195,321
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	150,000		150,000
		2210202	Internet Connections	45,321		45,321
		<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>2,550,000</b>		2,550,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	950,000		950,000
		2210302	Accommodation - Domestic Travel	1,050,000		1,050,000
		2210303	Daily Subsistence Allowance	550,000		550,000
		<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>1,100,000</b>		1,100,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	200,000		200,000
		2210504	Advertising, Awareness and Publicity Campaigns	900,000		900,000
		<b>2210700</b>	<b>Training Expense (including capacity building)</b>	<b>250,000</b>		250,000
		2210799	Training Expense	250,000		250,000
		<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>600,000</b>		600,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	200,000		200,000
		2211102	Supplies and Accessories for Computers and Printers	200,000		200,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	200,000		200,000
		<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>300,000</b>		300,000

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2021/22	Estimated Revote	Total Estimates 2021/22
		2211201	Refined Fuels and Lubricants for Transport	300,000		300,000
		<b>2211300</b>	<b>Other Operating Expenses</b>	<b>150,000</b>		<b>150,000</b>
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	150,000		150,000
		2211310	Contracted Professional Services			-
		<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>300,000</b>		<b>300,000</b>
		3111002	Purchase of Computers, Printers and other IT Equipment	300,000		300,000
			<b>Total Recurrent</b>	<b>55,777,755</b>		<b>55,777,755</b>
			<b>Total SP</b>	<b>55,777,755</b>		<b>55,777,755</b>
			<b>Total Recurrent</b>	<b>631,037,261</b>	<b>-</b>	<b>631,037,261</b>
			<b>Total Development</b>	<b>112,815,048</b>	<b>23,717,996</b>	<b>136,533,044</b>
			<b>Total Vote 3721</b>	<b>743,852,309</b>	<b>23,717,996</b>	<b>767,570,305</b>
			<b>VOTE 3722: COUNTY PUBLIC SERVICE BOARD</b>			
			<b>Programme: 072500 P.1 General Administration, Planning and Support Services</b>			-
			<b>Sub programme: 072501 SP. 1.1: Administration</b>			-
		<b>2110100</b>	<b>Basic Salaries - Permanent Employees</b>	<b>6,278,541</b>		<b>6,278,541</b>
		2110101	Basic Salaries - Civil Service	6,278,541		6,278,541
		<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>275,000</b>		<b>275,000</b>
		2210101	Electricity	175,000		175,000
		2210102	Water and sewerage charges	100,000		100,000
		<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>373,000</b>		<b>373,000</b>
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	270,000		270,000
		2210202	Internet Connections	100,000		100,000
		2210203	Courier and Postal Services	3,000		3,000
		<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>2,655,000</b>		<b>2,655,000</b>
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	5,000		5,000
		2210302	Accommodation - Domestic Travel	400,000		400,000
		2210303	Daily Subsistence Allowance	2,250,000		2,250,000
		<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>700,000</b>		<b>700,000</b>
		2210502	Publishing and Printing Services	100,000		100,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	150,000		150,000
		2210504	Advertising, Awareness and Publicity Campaigns	450,000		450,000
		<b>2210600</b>	<b>Rentals of Produced Assets</b>	<b>720,000</b>		<b>720,000</b>
		2210603	Rents and Rates - Non-Residential	720,000		720,000
		<b>2210700</b>	<b>Training Expense (including capacity building)</b>	<b>2,065,000</b>		<b>2,065,000</b>
		2210701	Travel Allowance	2,030,000		2,030,000
		2210703	Production and Printing of Training Materials	10,000		10,000
		2210704	Hire of Training Facilities and Equipment	5,000		5,000
		2210710	Accommodation Allowance	20,000		20,000
		<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>2,500,000</b>		<b>2,500,000</b>
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000		300,000
		2210802	Boards, Committees, Conferences and Seminars	2,200,000		2,200,000
		<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>1,660,000</b>		<b>1,660,000</b>
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	200,000		200,000
		2211102	Supplies and Accessories for Computers and Printers	1,410,000		1,410,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	50,000		50,000
		<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>500,000</b>		<b>500,000</b>
		2211201	Refined Fuels and Lubricants for Transport	500,000		500,000
		<b>2211300</b>	<b>Other Operating Expenses</b>	<b>15,000</b>		<b>15,000</b>
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	15,000		15,000
		<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>200,000</b>		<b>200,000</b>
		2220101	Maintenance expenses -Motor vehicle	200,000		200,000
		<b>2220200</b>	<b>Routine maintenance- Other Assets</b>	<b>200,000</b>		<b>200,000</b>
		2220202	Maintenance of Office Furniture and Equipment	100,000		100,000
		2220205	Maintenance of Buildings and stations-Non Residential	100,000		100,000
		<b>3110300</b>	<b>Refurbishment of Buildings</b>	<b>50,000</b>		<b>50,000</b>
		3110302	Refurbishment of Non-Residential Buildings	50,000		50,000
		<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>400,000</b>		<b>400,000</b>
		3111001	Purchase of Office Furniture and Fittings	50,000		50,000
		3111002	Purchase of Computers, Printers and other IT Equipment	100,000		100,000
		3111009	Purchase of other Office Equipment	250,000		250,000
			<b>Recurrent Total</b>	<b>18,591,541</b>		<b>18,591,541</b>
			<b>Sub Program Total</b>	<b>18,591,541</b>		<b>18,591,541</b>
						-
			<b>Programme: 072600 P.2 Human Resource Management and Development</b>			-
			<b>Sub programme: 072602 SP. 2.1: Human Resource Management</b>			-
		<b>2110100</b>	<b>Basic Salaries - Permanent Employees</b>	<b>4,534,284</b>		<b>4,534,284</b>
		2110101	Basic Salaries - Civil Service	4,534,284		4,534,284
		<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>30,000</b>		<b>30,000</b>
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	30,000		30,000
		<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>550,000</b>		<b>550,000</b>
		2210302	Accommodation - Domestic Travel	400,000		400,000
		2210303	Daily Subsistence Allowance	150,000		150,000
		<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>550,000</b>		<b>550,000</b>
		2210502	Publishing and Printing Services	10,000		10,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	150,000		150,000
		2210504	Advertising, Awareness and Publicity Campaigns	390,000		390,000
		<b>2210700</b>	<b>Training Expense (including capacity building)</b>	<b>70,000</b>		<b>70,000</b>
		2210701	Travel Allowance	5,000		5,000
		2210703	Production and Printing of Training Materials	10,000		10,000
		2210704	Hire of Training Facilities and Equipment	5,000		5,000
		2210710	Accommodation Allowance	50,000		50,000
		<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>220,000</b>		<b>220,000</b>
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	120,000		120,000
		2210802	Boards, Committees, Conferences and Seminars	100,000		100,000
		<b>2210900</b>	<b>Insurance Costs</b>	<b>45,000</b>		<b>45,000</b>
		2210901	Group Personal Insurance	45,000		45,000
		<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>620,000</b>		<b>620,000</b>
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	120,000		120,000
		2211102	Supplies and Accessories for Computers and Printers	460,000		460,000

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2021/22	Estimated Revote	Total Estimates 2021/22
		2211103	Sanitary and Cleaning Materials, Supplies and Services	40,000		40,000
		<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>400,000</b>		<b>400,000</b>
		2211201	Refined Fuels and Lubricants for Transport	400,000		400,000
		<b>2211300</b>	<b>Other Operating Expenses</b>	<b>15,000</b>		<b>15,000</b>
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	15,000		15,000
		<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>200,000</b>		<b>200,000</b>
		2220101	Maintenance expenses -Motor vehicle	200,000		200,000
		<b>2220200</b>	<b>Routine maintenance- Other Assets</b>	<b>165,000</b>		<b>165,000</b>
		2220202	Maintenance of Office Furniture and Equipment	65,000		65,000
		2220205	Maintenance of Buildings and stations-Non Residential	100,000		100,000
		<b>3110300</b>	<b>Refurbishment of Buildings</b>	<b>50,000</b>		<b>50,000</b>
		3110302	Refurbishment of Non-Residential Buildings	50,000		50,000
		<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>310,000</b>		<b>310,000</b>
		3111001	Purchase of Office Furniture and Fittings	10,000		10,000
		3111002	Purchase of Computers, Printers and other IT Equipment	200,000		200,000
		3111009	Purchase of other Office Equipment	100,000		100,000
			<b>Totals</b>	<b>7,759,284</b>		<b>7,759,284</b>
			<b>Programme: 072600 P.2 Human Resource Management and Development</b>			-
			<b>Sub programme: 072603 SP. 2.2: Human Resource Development</b>			-
		<b>2110100</b>	<b>Basic Salaries - Permanent Employees</b>	<b>3,717,097</b>		<b>3,717,097</b>
		2110101	Basic Salaries - Civil Service	3,717,097		3,717,097
		<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>30,500</b>		<b>30,500</b>
		2210101	Electricity	10,000		10,000
		2210102	Water and sewerage charges	20,500		20,500
		<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>55,000</b>		<b>55,000</b>
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	50,000		50,000
		2210203	Courier and Postal Services	5,000		5,000
		<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>505,000</b>		<b>505,000</b>
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	5,000		5,000
		2210302	Accommodation - Domestic Travel	300,000		300,000
		2210303	Daily Subsistence Allowance	200,000		200,000
		<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>137,671</b>		<b>137,671</b>
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	37,671		37,671
		2210504	Advertising, Awareness and Publicity Campaigns	100,000		100,000
		<b>2210600</b>	<b>Rentals of Produced Assets</b>	<b>550,000</b>		<b>550,000</b>
		2210603	Rents and Rates - Non-Residential	550,000		550,000
		<b>2210700</b>	<b>Training Expense (including capacity building)</b>	<b>30,000</b>		<b>30,000</b>
		2210701	Travel Allowance	10,000		10,000
		2210703	Production and Printing of Training Materials	5,000		5,000
		2210704	Hire of Training Facilities and Equipment	5,000		5,000
		2210710	Accommodation Allowance	10,000		10,000
		<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>350,000</b>		<b>350,000</b>
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	250,000		250,000
		2210802	Boards, Committees, Conferences and Seminars	100,000		100,000
		<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>430,000</b>		<b>430,000</b>
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	120,000		120,000
		2211102	Supplies and Accessories for Computers and Printers	250,000		250,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	60,000		60,000
		<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>450,000</b>		<b>450,000</b>
		2211201	Refined Fuels and Lubricants for Transport	450,000		450,000
		<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>150,000</b>		<b>150,000</b>
		2220101	Maintenance expenses -Motor vehicle	150,000		150,000
		<b>2220200</b>	<b>Routine maintenance- Other Assets</b>	<b>70,000</b>		<b>70,000</b>
		2220202	Maintenance of Office Furniture and Equipment	20,000		20,000
		2220205	Maintenance of Buildings and stations-Non Residential	30,000		30,000
		2220210	Maintenance of Computers, Software, and Networks	20,000		20,000
		<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>130,000</b>		<b>130,000</b>
		3111002	Purchase of Computers, Printers and other IT Equipment	100,000		100,000
		3111009	Purchase of other Office Equipment	30,000		30,000
			<b>Totals</b>	<b>6,605,268</b>		<b>6,605,268</b>
			<b>Programme: 072700 P.3 Governance and County Values</b>			-
			<b>Sub programme: 072702 SP. 3.1: Ethics, Governance and County value</b>			-
		<b>2110100</b>	<b>Basic Salaries - Permanent Employees</b>	<b>3,053,065</b>		<b>3,053,065</b>
		2110101	Basic Salaries - Civil Service	3,053,065		3,053,065
		<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>138,000</b>		<b>138,000</b>
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	100,000		100,000
		2210202	Internet Connections	35,000		35,000
		2210203	Courier and Postal Services	3,000		3,000
		<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>500,000</b>		<b>500,000</b>
		2210302	Accommodation - Domestic Travel	300,000		300,000
		2210303	Daily Subsistence Allowance	200,000		200,000
		<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>420,000</b>		<b>420,000</b>
		2210502	Publishing and Printing Services	100,000		100,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	120,000		120,000
		2210504	Advertising, Awareness and Publicity Campaigns	200,000		200,000
		<b>2210700</b>	<b>Training Expense (including capacity building)</b>	<b>32,550</b>		<b>32,550</b>
		2210701	Travel Allowance	7,000		7,000
		2210704	Hire of Training Facilities and Equipment	5,550		5,550
		2210710	Accommodation Allowance	20,000		20,000
		<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>150,000</b>		<b>150,000</b>
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	100,000		100,000
		2210802	Boards, Committees, Conferences and Seminars	50,000		50,000
		<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>100,000</b>		<b>100,000</b>
		2211102	Supplies and Accessories for Computers and Printers	100,000		100,000
		<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>450,000</b>		<b>450,000</b>
		2211201	Refined Fuels and Lubricants for Transport	450,000		450,000
		<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>140,000</b>		<b>140,000</b>
		2220101	Maintenance expenses -Motor vehicle	140,000		140,000
		<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>50,000</b>		<b>50,000</b>
		3111002	Purchase of Computers, Printers and other IT Equipment	50,000		50,000

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2021/22	Estimated Revote	Total Estimates 2021/22
			<b>Totals</b>	<b>5,033,615</b>		5,033,615
			<b>Total Recurrent</b>	<b>37,989,707</b>	<b>-</b>	<b>37,989,707</b>
			<b>Total Development</b>			
			<b>Total Vote 3722</b>	<b>37,989,707</b>	<b>-</b>	<b>37,989,707</b>
			<b>VOTE 3723: COUNTY ASSEMBLY SERVICE BOARD</b>			
			<b>General Administration, Planning and Support Services</b>			
		2110100	Basic Salaries - Permanent Employees	136,540,752		136,540,752
		2110101	Basic Salaries - Civil Servants	136,540,752		136,540,752
		2110116	Basic Salaries - County Assembly Members	-		-
		2210100	Utilities Supplies and Services	1,020,000		1,020,000
		2210101	Electricity	720,000		720,000
		2210102	Water and sewerage charges	300,000		300,000
		2210200	Communication, Supplies and Services	6,090,000		6,090,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	5,940,000		5,940,000
		2210203	Courier and Postal Services	150,000		150,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	17,635,000		17,635,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,635,000		2,635,000
		2210302	Accommodation - Domestic Travel	13,500,000		13,500,000
		2210303	Daily Subsistence Allowance	1,500,000		1,500,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	3,750,000		3,750,000
		2210401	Travel Costs (airlines, bus, railway, etc.)	1,000,000		1,000,000
		2210402	Accommodation	2,750,000		2,750,000
		2210500	Printing, Advertising and Information Supplies and Services	7,750,000		7,750,000
		2210502	Publishing and Printing Services	600,000		600,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	650,000		650,000
		2210504	Advertising, Awareness and Publicity Campaigns	6,500,000		6,500,000
		2210700	Training Expense (including capacity building)	5,861,200		5,861,200
		2210701	Travel Allowance	1,000,000		1,000,000
		2210704	Hire of Training Facilities and Equipment	1,500,000		1,500,000
		2210708	Trainer Allowance	61,200		61,200
		2210710	Accommodation Allowance	2,100,000		2,100,000
		2210711	Tuition Fees Allowance	1,200,000		1,200,000
		2210800	Hospitality Supplies and Services	14,851,630		14,851,630
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	11,151,630		11,151,630
		2210802	Committees, Conferences and Seminars	3,600,000		3,600,000
		2210808	Purchase of Coffins	100,000		100,000
		2210900	Insurance Costs	14,808,000		14,808,000
		2210901	Group Personal Insurance	2,000,000		2,000,000
		2210902	Buildings Insurance	550,000		550,000
		2210903	Plant, Equipment and Machinery Insurance	150,000		150,000
		2210904	Motor Vehicle Insurance	2,108,000		2,108,000
		2210910	Medical Insurance	10,000,000		10,000,000
		2211000	Specialised Materials and Supplies	728,000		728,000
		2211016	Purchase of Uniforms and Clothing - Staff	728,000		728,000
		2211100	Office and General Supplies and Services	11,823,000		11,823,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	4,500,000		4,500,000
		2211102	Supplies and Accessories for Computers and Printers	2,750,000		2,750,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	4,573,000		4,573,000
		2211200	Fuel Oil and Lubricants	3,600,000		3,600,000
		2211201	Refined Fuels and Lubricants for Transport	3,600,000		3,600,000
		2211300	Other Operating Expenses	18,330,000		18,330,000
		2211301	Bank Service Commission and Charges	100,000		100,000
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	1,050,000		1,050,000
		2211308	Legal Dues/fees, Arbitration and Compensation Payments	10,800,000		10,800,000
		2211310	Contracted Professional Services	-		-
		2211313	Security Operations	4,100,000		4,100,000
		2211399	Other Operating Expenses - Fringe Benefit Tax	2,280,000		2,280,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	3,855,900		3,855,900
		2220101	Maintenance Expenses - Motor Vehicles and cycles	3,855,900		3,855,900
		2220200	Routine Maintenance - Other Assets	1,700,000		1,700,000
		2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	600,000		600,000
		2220202	Maintenance of Office Furniture and Equipment	500,000		500,000
		2220205	Maintenance of Buildings and Stations -- Non-Residential	600,000		600,000
		2710100	Social Security Benefits	4,202,700		4,202,700
		2710102	Gratuity - Civil Servants	4,202,700		4,202,700
		2710103	Gratuity - Members of Parliament	-		-
		3111000	Purchase of Office Furniture and General Equipment	11,233,300		11,233,300
		3111001	Purchase of Office Furniture and Fittings	2,254,000		2,254,000
		3111002	Purchase of Computers, Printers and other IT Equipment	7,137,300		7,137,300
		3111009	Purchase of other Office Equipment	1,842,000		1,842,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	300,000		300,000
		3111106	Purchase of Firefighting Vehicles and Equipment	300,000		300,000
		4110400	Car and Mortgage Facilities	50,000,000		50,000,000
		4110402	Mortgage Facilities	50,000,000		50,000,000
			<b>Total Recurrent General Administration, Planning and Support Services</b>	<b>314,079,482</b>	<b>-</b>	<b>314,079,482</b>
			<b>DEVELOPMENT EXPENDITURE</b>			
		3110200	Construction of Buildings	35,580,443	35,202,390	70,782,833
		3110201	Residential Buildings (Speaker's Residence)	20,000,000	15,000,000	35,000,000
		3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	15,580,443	20,202,390	35,782,833
			<b>Total Development General Administration, Planning and Support Services</b>	<b>35,580,443</b>	<b>35,202,390</b>	<b>70,782,833</b>



Head	Sub-Head	Item Code	Item Description	Budget Estimates 2021/22	Estimated Revote	Total Estimates 2021/22
			<b>Total Estimate General Administration, Planning and Support Services</b>	<b>349,659,925</b>	<b>35,202,390</b>	<b>384,862,315</b>
			<b>Legislation, Representation and Oversight</b>			-
		2110100	Basic Salaries - Permanent Employees	153,525,948		153,525,948
		2110101	Basic Salaries - Civil Servants			-
		2110116	Basic Salaries - County Assembly Members	153,525,948		153,525,948
		2110300	Personal Allowance Paid as Part of Salary	131,690,722		131,690,722
		2110310	Top-up House Allowance	120,000		120,000
		2110314	Transport Allowance	19,653,438		19,653,438
		2110317	Domestic Servant Allowance	3,019,260		3,019,260
		2110328	County Assembly Attendance Allowance	59,771,200		59,771,200
		2110329	Ward Office Holders Allowance	49,126,824		49,126,824
		2210200	Communication, Supplies and Services	6,840,000		6,840,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	6,840,000		6,840,000
		2210203	Courier and Postal Services	-		-
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	92,135,000		92,135,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	12,135,000		12,135,000
		2210302	Accommodation - Domestic Travel	80,000,000		80,000,000
		2210303	Daily Subsistence Allowance	-		-
		2210400	Foreign Travel and Subsistence, and other transportation costs	47,000,000		47,000,000
		2210401	Travel Costs (airlines, bus, railway, etc.)	13,000,000		13,000,000
		2210402	Accommodation	34,000,000		34,000,000
		2210500	Printing, Advertising and Information Supplies and Services	48,000,000		48,000,000
		2210504	Advertising, Awareness and Publicity Campaigns	48,000,000		48,000,000
		2210600	Rentals of Produced Assets	320,000		320,000
		2210603	Rents and Rates - Non-Residential	320,000		320,000
		2210700	Training Expense (including capacity building)	5,000,000		5,000,000
		2210704	Hire of Training Facilities and Equipment	5,000,000		5,000,000
		2210800	Hospitality Supplies and Services	48,211,557		48,211,557
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	9,150,000		9,150,000
		2210802	Committees, Conferences and Seminars	30,531,157		30,531,157
		2210804	Tribunal Costs	2,150,400		2,150,400
		2210808	Purchase of Coffins	100,000		100,000
		2210809	Board Allowances & Seminars	6,280,000		6,280,000
		2210900	Insurance Costs	25,000,000		25,000,000
		2210901	Group Personal Insurance	2,000,000		2,000,000
		2210910	Medical Insurance	23,000,000		23,000,000
		2211000	Specialised Materials and Supplies	2,000,000		2,000,000
		2211016	Purchase of Uniforms and Clothing - Staff	2,000,000		2,000,000
		2211300	Other Operating Expenses	23,195,500		23,195,500
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	5,500,000		5,500,000
		2211325	Ward Office Operations	17,695,500		17,695,500
		2710100	Social Security Benefits	31,618,020		31,618,020
		2710102	Gratuity - Civil Servants	9,841,176		9,841,176
		2710103	Gratuity - Members of Parliament	21,776,844		21,776,844
		3110700	Purchase of Vehicles	8,000,000	-	8,000,000
		3110701	Purchase of Vehicles	8,000,000		8,000,000
			<b>Total Recurrent Legislation, Representation and Oversight</b>	<b>622,536,747</b>	<b>-</b>	<b>622,536,747</b>
			<b>Total Recurrent</b>	<b>936,616,229</b>	<b>-</b>	<b>936,616,229</b>
			<b>Total Development</b>	<b>35,580,443</b>	<b>35,202,390</b>	<b>70,782,833</b>
			<b>Total Vote 3723</b>	<b>972,196,672</b>	<b>35,202,390</b>	<b>1,007,399,062</b>
			<b>VOTE 3724: KITUI MUNICIPALITY</b>			
			<b>General Administration And Planning</b>			-
			<b>General Administration And Planning- Headquarters</b>			-
		2110101	Basic Salaries - Civil Service	5,000,000		5,000,000
		2110202	Casuals Labour-other	7,000,000		7,000,000
		2210101	Electricity	2,000,000		2,000,000
		2210102	Water and Sewerage Charges(Offices,4No.public toilets in town & slaughter house).	1,500,000		1,500,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	100,000		100,000
		2210202	Internet Connections	350,000		350,000
		2220212	Maintenance of Communications Equipment- Municipality website renewal	300,000		300,000
		2210302	Accommodation - Domestic Travel	1,000,000		1,000,000
		2210303	Daily Subsistence Allowance	950,000		950,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals-5No.head of sections and reception	500,000		500,000
		2210799	Training Expenses - Other (Training & Capacity Building)	245,000		245,000
		2210801	Catering Services (receptions)-office tea & water	500,000		500,000
		2210802	Boards, Committees, Conferences and Seminars allowances for municipality board members	6,000,000		6,000,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,000,000		1,000,000
		2211102	Supplies and Accessories for Computers and Printers	900,000		900,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services-For offices	900,000		900,000
		2211201	Refined Fuels and Lubricants for Transport( 2No.Pick ups,4No.waste management Vehicles &1No.Fire Engine and 2No.Fire fighting Motorbikes)	2,000,000		2,000,000
		2211308	Legal Fees			-
		2220105	Routine Maintenance of Motor Vehicles-Vehicle Tyres	2,000,000		2,000,000
		2220210	Maintenance of office Computers and printers,Software, and Networks	550,000		550,000
		3111002	Purchase of Computers, Printers and other IT Equipment	1,200,000		1,200,000
				<b>33,995,000</b>		<b>33,995,000</b>
			<b>Development</b>			-
		3110202	Non-Residential Buildings - Construction of perimeter wall around Kitui Municipality Office Block for security of the municipality vehicles and machinery	5,000,000		5,000,000
		3110302	Refurbishment of Non-Residential Buildings-Renovation of Kitui Municipality office -Block B	2,000,000	762,428	2,762,428

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2021/22	Estimated Revote	Total Estimates 2021/22
		3111403	Formulation and facilitation of approval and adoption of Municipal policies on: Offsite parking, Container shop placement ,Standardization and regulation of outdoor advertisements , Disaster preparedness and management	2,000,000		2,000,000
		3110504	Marking of Parking slots	4,000,000		4,000,000
		3111401	Formulation and facilitation of approval and adoption of Municipal by-laws on:Designated parking, Solid waste, Public transport, liveStock movement	2,000,000		2,000,000
			<b>Total Development</b>	<b>15,000,000</b>	<b>762,428</b>	<b>15,762,428</b>
			<b>Total SP</b>	<b>48,995,000</b>	<b>762,428</b>	<b>49,757,428</b>
			<b>Finance and Revenue Assurance</b>			
		2110101	Basic Salaries - Civil Service	15,000,000		15,000,000
		2110202	Casuals Labour-other	3,800,000		3,800,000
		2210102	Water and Sewerage Charges(Offices,4No.public toilets in town &slaughter house).	1,000,000		1,000,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	100,000		100,000
		2210302	Accommodation - Domestic Travel	500,000		500,000
		2210303	Daily Subsistence Allowance ( Revenue collectors during market days and public holidays)	3,400,000		3,400,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals-5No.head of sections and reception	100,000		100,000
		2210799	Training Expenses - Other (Training & Capacity Building,Public Participation fora and Community development initiatives.)	315,000		315,000
		2210801	Catering Services (receptions)-office tea &water-	500,000		500,000
		2211016	Purchase of Uniforms and Clothing - For Revenue collectors	1,330,000		1,330,000
		2211006	Purchase of revenue collection equipments (Clamps, barrier chains, padlocks, fire compliance certificates and stickers etc)	1,170,000		1,170,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	800,000		800,000
		2211201	Refined Fuels and Lubricants for Transport for operational vehicles)	1,000,000		1,000,000
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	100,000		100,000
		2220101	Maintenance Expenses - Vehicles	700,000		700,000
			<b>Total Recurrent</b>	<b>29,815,000</b>		<b>29,815,000</b>
			<b>Development</b>			
		3111401	Mapping and recording of all businesses within Kitui municipality to develop data base for Revenue streams	1,000,000		1,000,000
		3110704	Purchase of Motorcycles-Purchase of Five (5) revenue collection motor bikes to ease mobility	1,750,000		1,750,000
		3110504	Installation of 8 No. monolith outdoor pylons at strategic entrance and exit points in Kitui town and other shopping Centres within Municipality	-		-
		3110299	Construction of Buildings -Construction of cess points at Kunda Kindu Barrier(Entry &Exit)	1,500,000		1,500,000
			<b>Total Development</b>	<b>4,250,000</b>		<b>4,250,000</b>
			<b>Total SP</b>	<b>34,065,000</b>		<b>34,065,000</b>
			<b>Planning, Development Control, Transport and Infrastructure</b>			
			<b>Planning, Development Control, Transport and Infrastructure - Headquarters</b>			
		2110101	Basic Salaries - Civil Service	5,000,000		5,000,000
		2210101	Electricity	1,500,000		1,500,000
		2210102	Water and Sewerage Charges(For 4 public toilets exhauster services).	1,000,000		1,000,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000		500,000
		2210302	Accommodation - Domestic Travel	2,000,000		2,000,000
		2210310	Field Operational Allowance (Emergency and response allowances)	2,000,000		2,000,000
		2211016	Purchase of Uniforms and Clothing - For Fire and disaster management officers	1,200,000		1,200,000
		2210799	Training Expenses - Other (Training, Capacity Building & fire drill exercises)	835,000		835,000
		2211201	Refined Fuels and Lubricants for Transport	2,000,000		2,000,000
		2220201	Maintenance of Plant, Machinery and Equipment -Fire Engine&Fire fighting Motor bikes	2,000,000		2,000,000
		3111106	Purchase of Fire fighting Equipment-Form concentrate,Formbag kits, fire extinguishers and refiling	800,000		800,000
			<b>Total Recurrent</b>	<b>18,835,000</b>		<b>18,835,000</b>
			<b>Development</b>			
		3111400	Completion and updating of Kitui Municipality Integrated Sustainable Development plan (ISDUP) & Review and completion of digital mapping, spatial plan and capital investment plan	4,000,000		4,000,000
		3111112	Parcel and property inventory organization for Kitui Municipality	1,000,000		1,000,000
		3110604	Overhaul of Other Infrastructure and Civil Works-Street addressing system for Kitui Municipality for Sustainable traffic management	5,000,000	1,869,375	6,869,375
		3111499	Urban regeneration and renewal plan for Mjini estate	2,000,000		2,000,000
		3110401	Major Roads-Gravelling of roads network in Kitui town and other centres within Kitui Municipality-20KM - KUSP			-
		3110504	Other Infrastructure and Civil Works-Road opening and improvement and other infrastructure and Construction of Kithomboani modern market (multi-year) - KUSP			-
			Other Infrastructure and Civil Works-Road opening and improvement and other infrastructure and Construction of Kithomboani modern market (multi-year) - MATCHING FUND	80,000,000	57,201,443	137,201,443
		3110599	Other Infrastructure and Civil Works-Walk ways, culverts, Storm water drains in other towns within kitui Municipality-9KM - KUSP	-	811,580	811,580
			<b>Total Development</b>	<b>92,000,000</b>	<b>59,882,398</b>	<b>151,882,398</b>
			<b>Total SP</b>	<b>110,835,000</b>	<b>59,882,398</b>	<b>170,717,398</b>
			<b>Trade,Commerce and Industrialisation</b>			
		2110101	Basic Salaries - Civil Service	3,000,000		3,000,000
		2210101	Electricity	1,000,000		1,000,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	150,000		150,000
		2210303	Daily Subsistence Allowance	500,000		500,000
		2210799	Training Expenses - Other (Training & Capacity Building for staff and Training for MSMEs )	500,000		500,000
		2211201	Refined Fuels and Lubricants for Transport	1,000,000		1,000,000
		2211102	Supplies and Accessories for Computers and Printers	750,000		750,000
		2211305	Contracted Guards and Cleaning Services	500,000		500,000
		2220210	Maintenance of office Computers and printers,Software, and Networks	200,000		200,000
			<b>Total Recurrent</b>	<b>7,600,000</b>		<b>7,600,000</b>

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2021/22	Estimated Revote	Total Estimates 2021/22
			<b>Development</b>			-
		3110299	Construction of Buildings - Others-Construction of 40No.modern stalls opp.coop bank, shoe shiners area at Buspark,Mama Ngina street at Kwa Miraa area and along Hospital wall opp.Kunda Kindu	5,000,000	2,134,842	7,134,842
			<b>Total Development</b>	<b>5,000,000</b>	<b>2,134,842</b>	<b>7,134,842</b>
			<b>Total SP</b>	<b>12,600,000</b>	<b>2,134,842</b>	<b>14,734,842</b>
			<b>Environment,Culture, Recreation and Community Development</b>			-
			<b>Environment,Culture, Recreation and Community Development - Headquarters</b>			-
		2110101	Basic Salaries - Civil Service	9,022,336		9,022,336
		2110202	Casuals Labour-other	10,000,000		10,000,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	250,000		250,000
		2210302	Accommodation - Domestic Travel	500,000		500,000
		2210303	Daily Subsistence Allowance (cleansing staff during weekends&public holidays)	1,500,000		1,500,000
		2210799	Training Expenses - Other (Training & Capacity Building& awareness forums on environmental management)	705,000		705,000
		2211029	Purchase of Safety Gear-Boots,Dustcoats,reflectors,mask and gloves for Cleansing casuals both in Kitui town and other wards within kitui municipality and slaughter house staff)	2,000,000		2,000,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services-For public toilets and slaughter house	1,000,000		1,000,000
		2211201	Refined Fuels and Lubricants for Transport( waste management Vehicles )	1,000,000		1,000,000
		2211305	Contracted Professional Services	2,000,000		2,000,000
		2220101	Maintenance Expenses - Motor Vehicles(waste management vehicles)	500,000		500,000
			<b>Total Recurrent</b>	<b>28,477,336</b>		<b>28,477,336</b>
						-
			<b>Development</b>			-
		3110504	Fabricate and install 125 metallic litter bins at the Kitui Town CBD ,other centres within Municipalty and along the main roads	3,917,627		3,917,627
		3112299	Purchase of Specialised Plant -Fabrication of 10 waste bins (bulk bins) (@ Ksh. 400,000) for Kitui Town and other wards within Kitui Municipality	2,000,000		2,000,000
		2211006	Purchase of Workshop Tools, Spares and Small Equipment-Tools and equipment for general cleaning , slaughter house and Spare parts for Street/security lights mantainance kit	1,000,000		1,000,000
		3110604	Overhaul of Other Infrastructure and Civil Works-Land scaping and town greening along the main roads in Kitui Town	-		-
		3110699	Overhaul of Other Infrastructure and Civil Works- Installation of gate and reinforcement of fence at the county cemetery in Kitui Town and general maintenance of the county stadium	1,000,000		1,000,000
			<b>Total Development</b>	<b>7,917,627</b>		<b>7,917,627</b>
			<b>Total SP</b>	<b>36,394,963</b>		<b>36,394,963</b>
			<b>Total Recurrent</b>	<b>118,722,336</b>		<b>118,722,336</b>
			<b>Total Development</b>	<b>124,167,627</b>	<b>62,779,668</b>	<b>186,947,295</b>
			<b>Total Vote 3724</b>	<b>242,889,963</b>	<b>62,779,668</b>	<b>305,669,631</b>
			<b>VOTE 3725: MWINGI TOWN ADMINISTRATION</b>			
0001		0201003710 P1	General Administration Planning and Support Services	-		-
	01	0201013710 SP.1.1	Administration, Planning & Support Services	-		-
		2110100	Basic Salaries - Permanent - Others	12,227,920		12,227,920
		2110199	Basic Salaries - Permanent Employees	12,227,920		12,227,920
		2110200	Basic Wages - Temporary Employees	18,300,000		18,300,000
		2110202	Casual Labour - Others (Cleaners Revenue)	18,300,000		18,300,000
		2110300	Personal Allowance - Paid as Part of Salary	4,055,560		4,055,560
		2110301	House Allowance	3,050,460		3,050,460
		2110314	Transport Allowance	1,005,100		1,005,100
		2120100	Employer Contributions to Compulsory National Social Security Schemes	1,897,020		1,897,020
		2120101	Employer Contributions to National Social Security Fund	316,855		316,855
		2120103	Employer Contribution to Staff Pensions Scheme	1,580,165		1,580,165
			<b>Subtotal Mwingi Town Personnel Emoluments</b>	<b>36,480,500</b>		<b>36,480,500</b>
		2210100	Utilities Supplies and Services	4,500,000		4,500,000
		2210101	Electricity	3,000,000		3,000,000
		2210102	Water and sewerage charges	1,500,000		1,500,000
		2210200	Communication, Supplies and Services	210,000		210,000
		2210201	Tel., Telex, Facsimile & Mob. Phone Services	100,000		100,000
		2210202	Internet Connections	100,000		100,000
		2210203	Courier and Postal Services	10,000		10,000
		2210300	Domestic Travel & Subsistence & Other Transportation Costs	1,150,000		1,150,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	400,000		400,000
		2210302	Accommodation - Domestic Travel	450,000		450,000
		2210303	Daily Subsistence Allowance	300,000		300,000
		2210500	Printing, Advertising and Information Supplies and Services	240,000		240,000
		2210502	Publishing and Printing Services	100,000		100,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	20,000		20,000
		2210504	Advertising, Awareness and Publicity Campaigns	120,000		120,000
		2210700	Training Expense (including capacity building)	600,000		600,000
		2210701	Travel Allowance	250,000		250,000
		2210710	Accommodation Allowance	150,000		150,000
		2210711	Tuition Fees Allowance	200,000		200,000
		2210800	Hospitality Supplies and Services	5,270,000		5,270,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food & Drinks	120,000		120,000
		2210802	Boards, Committees, Conferences and Seminars allowances for municipality board	5,150,000		5,150,000
		2211000	Specialised Materials and Supplies	1,350,000		1,350,000
		2211006	Purchase W/shop Tools, Spares & Equip. (S/hse tools & equipment)	1,000,000		1,000,000
		2211016	Purchase of Uniforms and Clothing - Staff	350,000		350,000
		2211100	Office and General Supplies and Services	850,000		850,000
		2211101	General Office Supplies (papers, pencils, forms, small off. Equip't etc)	300,000		300,000
		2211102	Supplies and Accessories for Computers and Printers	300,000		300,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	250,000		250,000
		2211200	Fuel Oil and Lubricants	1,000,000		1,000,000

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2021/22	Estimated Revote	Total Estimates 2021/22
		2211201	Refined Fuels and Lubricants for Transport	1,000,000		1,000,000
		<b>2211300</b>	<b>Other Operating Expenses</b>	<b>250,000</b>		<b>250,000</b>
		2211308	Legal Dues/ Fees, Arbitration and Compensation Payments	250,000		250,000
		<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>750,000</b>		<b>750,000</b>
		2220201	Maintenance of Plant, Machinery and Equipment	750,000		750,000
			<b>Sub-total Mwingi Town Use of Goods/Services</b>	<b>16,170,000</b>		<b>16,170,000</b>
			<b>Sub Total Recurrent</b>	<b>52,650,500</b>		<b>52,650,500</b>
			<b>Development</b>	<b>-</b>		<b>-</b>
		<b>3110700</b>	<b>Purchase of Vehicles and Other Transport Equipment</b>	<b>10,000,000</b>		<b>10,000,000</b>
		3110701	Purchase of Motor Vehicles (1 No. Skip loader with 4 No. skippers)	10,000,000		10,000,000
			<b>Sub Total Development</b>	<b>10,000,000</b>		<b>10,000,000</b>
			<b>Totals SP</b>	<b>62,650,500</b>		<b>62,650,500</b>
				<b>-</b>		<b>-</b>
<b>0001</b>		<b>0109003710 P2 Government Buildings</b>		<b>-</b>		<b>-</b>
	<b>01</b>	<b>0109013710 SP.2.1 Stalled and new Government Buildings.</b>		<b>-</b>		<b>-</b>
		<b>2110100</b>	<b>Basic Salaries - Permanent - Others</b>	<b>2,097,885</b>		<b>2,097,885</b>
		2110199	Basic Salaries - Permanent Employees	2,097,885		2,097,885
		<b>2110300</b>	<b>Personal Allowance - Paid as Part of Salary</b>	<b>861,017</b>		<b>861,017</b>
		2110301	House Allowance	545,677		545,677
		2110314	Transport Allowance	315,340		315,340
		<b>2120100</b>	<b>Employer Contributions to Compulsory National Social Security Schemes</b>	<b>518,550</b>		<b>518,550</b>
		2120101	Employer Contributions to National Social Security Fund	82,900		82,900
		2120103	Employer Contribution to Staff Pensions Scheme	435,650		435,650
			<b>Subtotal Mwingi Town Personnel Emoluments</b>	<b>3,477,452</b>		<b>3,477,452</b>
		<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>145,000</b>		<b>145,000</b>
		2210201	Tel., Telex, Facsimile & Mob. Phone Services	95,000		95,000
		2210202	Internet Connections	50,000		50,000
		<b>2210300</b>	<b>Domestic Travel &amp; Subsistence &amp; Other Transportation Costs</b>	<b>605,465</b>		<b>605,465</b>
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	225,265		225,265
		2210302	Accommodation - Domestic Travel	180,200		180,200
		2210303	Daily Subsistence Allowance	200,000		200,000
		<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>53,000</b>		<b>53,000</b>
		2210502	Publishing and Printing Services	45,000		45,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	8,000		8,000
		<b>2210700</b>	<b>Training Expense (including capacity building)</b>	<b>410,000</b>		<b>410,000</b>
		2210701	Travel Allowance	115,000		115,000
		2210710	Accommodation Allowance ( ISWM)	100,000		100,000
		2210711	Tuition Fees Allowance	150,000		150,000
		2210712	Trainee Allowance (Comm. awareness on pri. Solid Waste Storage	45,000		45,000
		<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>185,000</b>		<b>185,000</b>
		2210801	Catering Services (receptions), Accommodation, Gifts, Food & Drinks	95,000		95,000
		2210802	Boards, Committees, Conferences and Seminars	90,000		90,000
		<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>500,000</b>		<b>500,000</b>
		2211201	Refined Fuels and Lubricants for Transport	500,000		500,000
		<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>300,000</b>		<b>300,000</b>
		2220201	Maintenance of Plant, Machinery and Equipment	300,000		300,000
			<b>Subtotal Mwingi Town Use of Goods/Services</b>	<b>2,198,465</b>		<b>2,198,465</b>
			<b>Total Recurrent</b>	<b>5,675,917</b>		<b>5,675,917</b>
			<b>Development</b>	<b>-</b>		<b>-</b>
		<b>3110500</b>	<b>Construction of Civil Works</b>	<b>3,600,000</b>	<b>2,720,621</b>	<b>6,320,621</b>
		3110504	Other infrastructure and civil works (Installation of solar 'Mulika Mwizi' at kibiriti apartments)	3,600,000	2,720,621	6,320,621
		<b>3111500</b>	<b>Rehabilitation of Civil Works</b>	<b>750,000</b>	<b>99,703</b>	<b>849,703</b>
		3111504	Other Infrastr./Civil Works (Repair and reinstallation of 3 No. gates at Marikiti Market and rump)	750,000	99,703	849,703
			<b>Total Development</b>	<b>4,350,000</b>	<b>2,820,324</b>	<b>7,170,324</b>
			<b>Totals SP</b>	<b>10,025,917</b>	<b>2,820,324</b>	<b>12,846,241</b>
				<b>-</b>		<b>-</b>
<b>0003</b>		<b>0207003710 P3 Urban and Metropolitan Development</b>		<b>-</b>		<b>-</b>
	<b>02</b>	<b>0207013710 SP.3.1 Urban Mobility and Transport</b>		<b>-</b>		<b>-</b>
		<b>2110100</b>	<b>Basic Salaries - Permanent - Others</b>	<b>2,056,200</b>		<b>2,056,200</b>
		2110199	Basic Salaries - Permanent Employees	2,056,200		2,056,200
		<b>2110300</b>	<b>Personal Allowance - Paid as Part of Salary</b>	<b>738,130</b>		<b>738,130</b>
		2110301	House Allowance	422,665		422,665
		2110314	Transport Allowance	315,465		315,465
		<b>2120100</b>	<b>Employer Contributions to Compulsory National Social Security Schemes</b>	<b>515,900</b>		<b>515,900</b>
		2120101	Employer Contributions to National Social Security Fund	65,900		65,900
		2120103	Employer Contribution to Staff Pensions Scheme	450,000		450,000
			<b>Subtotal Mwingi Town Personnel Emoluments</b>	<b>3,310,230</b>		<b>3,310,230</b>
		<b>2210300</b>	<b>Domestic Travel &amp; Subsistence &amp; Other Transportation Costs</b>	<b>555,000</b>		<b>555,000</b>
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	240,000		240,000
		2210302	Accommodation - Domestic Travel	165,000		165,000
		2210303	Daily Subsistence Allowance	150,000		150,000
		<b>2210700</b>	<b>Training Expense (including capacity building)</b>	<b>360,000</b>		<b>360,000</b>
		2210701	Travel Allowance	150,000		150,000
		2210703	Prod./Print of Training Materials (Staff Cap. bldg)	20,000		20,000
		2210710	Accommodation Allowance ( ISWM)	45,000		45,000
		2210711	Tuition Fees Allowance	45,000		45,000
		2210712	Trainee Allowance (Community awareness on development control)	100,000		100,000
		<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>180,000</b>		<b>180,000</b>
		2210801	Catering Services (receptions), Accommodation, Gifts, Food & Drinks	100,000		100,000
		2210802	Boards, Committees, Conferences and Seminars	80,000		80,000
		<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>500,000</b>		<b>500,000</b>
		2211201	Refined Fuels and Lubricants for Transport	500,000		500,000
		<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>700,000</b>		<b>700,000</b>
		2220201	Maintenance of Plant, Machinery and Equipment	200,000		200,000
		2220105	Routine maintenance- Tyres & Tubes	500,000		500,000
		<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>300,000</b>		<b>300,000</b>
		3111002	Purchase of Computers, Printers and other IT Equipment	300,000		300,000
			<b>Subtotal Mwingi Town Use of Goods/Services</b>	<b>2,595,000</b>		<b>2,595,000</b>

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2021/22	Estimated Revote	Total Estimates 2021/22
			<b>Total Recurrent</b>	<b>5,905,230</b>		<b>5,905,230</b>
			<b>Development</b>			
		<b>3111400</b>	<b>Research, Feasibility Studies, Project Preparation and Design, Project</b>	<b>5,000,000</b>		<b>5,000,000</b>
		3111401	Preparation of GIS based urban integrated strategic development plan for Mwingi urban area and its environs	5,000,000		5,000,000
		<b>3110500</b>	<b>Construction of Civil Works</b>	<b>4,000,000</b>	<b>921,570</b>	<b>4,921,570</b>
		3110504	Other infrastructure and civil works (Installation of solar 'Mulika Mwizi' behind police station)		300,236	300,236
		3110599	Other Infrastr./Civil Works (cabro car park paving works at Equity bank to Target area)	4,000,000	621,334	4,621,334
			<b>Total Development</b>	<b>9,000,000</b>	<b>921,570</b>	<b>9,921,570</b>
			<b>Totals SP</b>	<b>14,905,230</b>	<b>921,570</b>	<b>15,826,800</b>
<b>0003</b>	<b>03</b>	<b>0207023710 SP.3.2</b>	<b>Safety and Emergency</b>			
		<b>2210700</b>	<b>Training Expense (including capacity building)</b>	<b>510,200</b>		<b>510,200</b>
		2210701	Travel Allowance	150,000		150,000
		2210710	Accommodation Allowance (B/markng on ISWM)	135,200		135,200
		2210711	Trainee Allowance (Community awareness on disaster Management)	180,000		180,000
		2210799	Training Expenses - Other	45,000		45,000
		<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>180,200</b>		<b>180,200</b>
		2210801	Catering Services (receptions), Accommodation, Gifts, Food & Drinks	90,100		90,100
		2210802	Boards, Committees, Conferences and Seminars	90,100		90,100
		<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>250,000</b>		<b>250,000</b>
		2220201	Maintenance of Plant, Machinery and Equipment	250,000		250,000
			<b>Subtotal Mwingi Town Use of Goods/Services</b>	<b>940,400</b>		<b>940,400</b>
			<b>Sub Total Recurrent</b>	<b>940,400</b>		<b>940,400</b>
			<b>Totals SP</b>	<b>940,400</b>		<b>940,400</b>
<b>0003</b>	<b>01</b>	<b>0207033710 SP.3.3</b>	<b>Urban Markets Development</b>			
		<b>2210700</b>	<b>Training Expense (including capacity building)</b>	<b>195,100</b>		<b>195,100</b>
		2210701	Travel Allowance	90,100		90,100
		2210710	Accommodation Allowance (B/markng on ISWM)	45,000		45,000
		2210711	Tuition Fees Allowance	45,000		45,000
		2210713	Training Expenses - Other (Town Admin. Comm. induction/training)	15,000		15,000
			<b>Subtotal Mwingi Town Use of Goods/Services</b>	<b>195,100</b>		<b>195,100</b>
			<b>Total Recurrent</b>	<b>195,100</b>		<b>195,100</b>
			<b>Development</b>			
		<b>3110500</b>	<b>Construction of Civil Works</b>	<b>5,000,000</b>		<b>5,000,000</b>
		3110599	Other Infrastr./Civil Works (cabro paving works for connectivity road)	5,000,000		5,000,000
			<b>Total Development</b>	<b>5,000,000</b>		<b>5,000,000</b>
			<b>Totals SP</b>	<b>5,195,100</b>		<b>5,195,100</b>
<b>0005</b>		<b>100100P.4</b>	<b>General Administration, Planning and Support Services</b>			
	<b>01</b>	<b>100101 SP.4.1</b>	<b>Environmental Policy Management</b>			
		<b>2110100</b>	<b>Basic Salaries - Permanent - Others</b>	<b>1,390,950</b>		<b>1,390,950</b>
		2110199	Basic Salaries - Permanent Employees	1,390,950		1,390,950
		<b>2110300</b>	<b>Personal Allowance - Paid as Part of Salary</b>	<b>342,740</b>		<b>342,740</b>
		2110301	House Allowance	54,240		54,240
		2110314	Transport Allowance	288,500		288,500
		<b>2120100</b>	<b>Employer Contributions to Compulsory National Social Security Schemes</b>	<b>414,390</b>		<b>414,390</b>
		2120101	Employer Contributions to National Social Security Fund	84,545		84,545
		2120103	Employer Contribution to Staff Pensions Scheme	329,845		329,845
			<b>Subtotal Mwingi Town Personnel Emoluments</b>	<b>2,148,080</b>		<b>2,148,080</b>
		<b>2210300</b>	<b>Domestic Travel &amp; Subsistence &amp; Other Transportation Costs</b>	<b>430,000</b>		<b>430,000</b>
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000		200,000
		2210302	Accommodation - Domestic Travel	135,000		135,000
		2210303	Daily Subsistence Allowance	95,000		95,000
		<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>10,000</b>		<b>10,000</b>
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	10,000		10,000
		<b>2210700</b>	<b>Training Expense (including capacity building)</b>	<b>335,000</b>		<b>335,000</b>
		2210701	Travel Allowance	145,000		145,000
		2210710	Accommodation Allowance	145,000		145,000
		2210711	Tuition Fees Allowance	45,000		45,000
		<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>175,000</b>		<b>175,000</b>
		2210801	Catering Services (receptions), Accommodation, Gifts, Food & Drinks	90,000		90,000
		2210802	Boards, Committees, Conferences and Seminars	85,000		85,000
		<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>150,000</b>		<b>150,000</b>
		2211006	Purch. tools & equip. (Purch./repair cleansing & san. tools & supplies)	150,000		150,000
		<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>250,000</b>		<b>250,000</b>
		2220201	Maintenance of Plant, Machinery and Equipment	250,000		250,000
			<b>Subtotal Mwingi Town Use of Goods/Services</b>	<b>1,350,000</b>		<b>1,350,000</b>
			<b>Total Recurrent</b>	<b>3,498,080</b>		<b>3,498,080</b>
			<b>Development</b>			
		<b>3110500</b>	<b>Construction of Civil Works</b>	<b>4,000,000</b>	<b>110,765</b>	<b>4,110,765</b>
		3110504	Other Infra./Civil Works (Beautification of the Town)	4,000,000	110,765	4,110,765
		<b>3110500</b>	<b>Construction of Civil Works</b>	<b>3,400,000</b>		<b>3,400,000</b>
		3110599	Other Infrastr./Civil Works (Redesigning and construction of storm water darinage at Equity bank)	2,000,000		2,000,000
		3110599	Other Infrastr./Civil Works (Grading, Gravelling, Culverts & bush clearing on Country Side to Human Rights road)	1,400,000		1,400,000
			<b>Total Development</b>	<b>7,400,000</b>	<b>110,765</b>	<b>7,510,765</b>
			<b>Totals SP</b>	<b>10,898,080</b>	<b>110,765</b>	<b>11,008,845</b>
			<b>0706003710 P5: Devolution Services</b>			
<b>0005</b>	<b>01</b>	<b>0706013710 SP.5.1</b>	<b>Capacity Building</b>			
		<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>99,000</b>		<b>99,000</b>
		2210201	Tel., Telex, Facsimile & Mob. Phone Services	54,000		54,000
		2210202	Internet Connections	45,000		45,000
		<b>2210300</b>	<b>Domestic Travel &amp; Subsistence &amp; Other Transportation Costs</b>	<b>320,750</b>		<b>320,750</b>



Head	Sub-Head	Item Code	Item Description	Budget Estimates 2021/22	Estimated Revote	Total Estimates 2021/22
		<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>100,000</b>		100,000
		2211007	Agricultural materials and small equipments	100,000		100,000
		<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>128,581</b>		128,581
		2211101	General office supplies	67,881		67,881
		2211102	Supplies and accessories for computers and printers	44,750		44,750
		2211103	Sanitary and Cleaning Materials, Supplies and Services	15,950		15,950
		<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>126,440</b>		126,440
		2211201	Refined Fuels and Lubricants for Transport	126,440		126,440
		<b>2211300</b>	<b>Other Operating Expenses</b>	<b>396,000</b>		396,000
		2211305	Contracted Guards and Cleaning Services	396,000		396,000
		<b>2220100</b>	<b>Maintenance Expenses - Motor Vehicles and cycles</b>	<b>314,750</b>		314,750
		2220101	Maintenance Expenses - Motor Vehicles and cycles	314,750		314,750
		<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>125,000</b>		125,000
		2220202	Maintenance of Office Furniture and Equipments	45,000		45,000
		2220205	Maintenance of Office Furniture and Equipments	50,000		50,000
		2220210	Maintenance of computers	30,000		30,000
		<b>3110300</b>	<b>Refurbishment of Buildings</b>	<b>100,000</b>		100,000
		3110302	Refurbishment of Non-Residential Buildings	100,000		100,000
			<b>Recurrent Sub total</b>	<b>1,794,271</b>		1,794,271
						-
			<b>Development</b>			-
		<b>2111000</b>	<b>Construction and Civil Works</b>	-	<b>605,437</b>	<b>605,437</b>
		2111007	Agricultural Materials, Supplies and Small Equipment (funds to acquire fishing gears)		605,437	605,437
		<b>3111300</b>	<b>Purchase of Certified Seeds, Breeding Stock and Live Animals</b>	-	-	-
		3111301	Certified Crop Seed & Range development (Fingerlings and fishing gear)			
		<b>3111400</b>	<b>Research, Feasibility Studies, Project Preparation and Design, Project Supervision</b>	-	<b>230,641</b>	<b>230,641</b>
		3111499	Research, Feasibility Studies (logistical support for aquaculture demonstrations)		230,641	230,641
			<b>Sub Total</b>	-	<b>836,078</b>	<b>836,078</b>
			Total programme	<b>1,794,271</b>	<b>836,078</b>	<b>2,630,349</b>
						-
			<b>0106003710 P 6: Livestock Resources Management and Development</b>			-
			<b>0106013710 SP 6.1 Livestock Production and Management</b>			-
			<b>306 Recurrent Livestock Development</b>			-
		<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>108,864</b>		108,864
		2210101	Pavment of Electricity	68,040		68,040
		2210102	Water and sewerage	40,824		40,824
		<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>205,844</b>		205,844
		2210201	Telephone, Facsimile & Mobile	155,844		155,844
		2210202	Internet Connections	50,000		50,000
		<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation</b>	<b>964,200</b>		964,200
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	129,200		129,200
		2210302	Travel Accomodation	521,000		521,000
		2210303	Daily Subsistence Allowance	314,000		314,000
		<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>12,600</b>		12,600
		2210504	Advertising, Awareness and Publicity Campaigns	12,600		12,600
		<b>2210700</b>	<b>Training Expenses</b>	<b>650,105</b>		650,105
		2210701	Travel allowance	332,000		332,000
		2210704	Hall Hire	62,105		62,105
		2210710	Accommodation allowance	256,000		256,000
		<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>107,560</b>		107,560
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	107,560		107,560
		<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>352,000</b>		352,000
		2211023	Supplies of production	352,000		352,000
		<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>297,889</b>		297,889
		2211101	General office supplies	133,396		133,396
		2211102	Supplies and accessories for computers and printers	126,000		126,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	38,493		38,493
		<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>653,000</b>		653,000
		2211201	Refined Fuels and Lubricants for Transport	653,000		653,000
		<b>2211300</b>	<b>Other Operating Expenses</b>	<b>396,000</b>		396,000
		2211305	Contracted Guards and Cleaning Services	396,000		396,000
		<b>2220100</b>	<b>Maintenance Expenses - Motor Vehicles and cycles</b>	<b>494,262</b>		494,262
		2220101	Maintenance Expenses - Motor Vehicles and cycles	494,262		494,262
		<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>450,000</b>		450,000
		2220202	Maintenance of Office Furniture and Equipments	200,000		200,000
		2220205	Maintenance of Buildings and Stations -- Non-Residential	200,000		200,000
		2220210	Maintenance of computers	50,000		50,000
			<b>Recurrent Sub total</b>	<b>4,692,324</b>		4,692,324
						-
			<b>Development</b>			-
		<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>8,614,000</b>		8,614,000
		2211007	Agricultural Materials, Supplies and Small Equipment (provision of modern beehives for apary establishment and honey extraction equipment)	8,614,000		8,614,000
		<b>3111100</b>	<b>Purchase of Specialised Plant, Equipment and Machinery</b>	<b>3,000,400</b>	-	<b>3,000,400</b>
		3111103	Purchase of Agricultural Machinery and Equipment (Support MWIWA dairy group with Milk processing machines - pasteurizer and fermenter)	3,000,400		3,000,400
		<b>3111300</b>	<b>Purchase of Certified Seeds, Breeding Stock and Live Animals</b>	<b>13,760,000</b>	-	<b>13,760,000</b>
		3111302	Purchase of Animals and Breeding Stock (provision improved cocks for breeding, Galla & dairy bucks and semen and Hormones for AI)	13,760,000		13,760,000
		3111304	Certified Crop Seed & Range development (Pasture seeds & Range rehabilitation)			-
		<b>3111400</b>	<b>Research, Feasibility Studies, Project Preparation and Design, Project Supervision</b>	-	<b>1,539,160</b>	<b>1,539,160</b>
		3111499	Research, Feasibility Studies (logistical support during AI, distribution of cocks, bucks, beehives, capacity building of farmers during pasture seed distribution and establishment)		1,539,160	1,539,160
			<b>Sub Total Development</b>	<b>25,374,400</b>	<b>1,539,160</b>	<b>26,913,560</b>
			<b>Total Sub programme</b>	<b>30,066,724</b>	<b>1,539,160</b>	<b>31,605,884</b>
						-
			<b>0106023710 SP 6.2 Livestock Diseases Management and Control</b>			-
		<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>145,092</b>		145,092
		2210101	Electricity	108,712		108,712
		2210102	Water and sewerage charges	36,380		36,380
		<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>194,740</b>		194,740
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	194,740		194,740

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2021/22	Estimated Revote	Total Estimates 2021/22
		<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation</b>	<b>2,466,250</b>		2,466,250
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	120,000		120,000
		2210302	Travel Accommodation	728,000		728,000
		2210303	Daily Subsistence Allowance	1,618,250		1,618,250
		<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>46,709</b>		46,709
		2210502	Publishing and Printing Services	14,877		14,877
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	31,832		31,832
		<b>2210700</b>	<b>Training Expenses</b>	<b>1,753,793</b>		1,753,793
		2210701	Travel allowance	1,703,793		1,703,793
		2210704	Hire of Training Facilities and Equipment	50,000		50,000
		<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>262,130</b>		262,130
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	262,130		262,130
		<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>672,832</b>		672,832
		2211023	Supplies for production	672,832		672,832
		<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>265,676</b>		265,676
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	173,094		173,094
		2211102	Supplies and Accessories for Computers and Printers	60,500		60,500
		2211103	Sanitary and Cleaning Materials, Supplies and Services	32,082		32,082
		<b>-221100</b>	<b>Fuel Oil and Lubricants</b>	<b>701,840</b>		701,840
		2211201	Refined Fuels and Lubricants for Transport	701,840		701,840
		<b>2220100</b>	<b>Maintenance Expenses - Motor Vehicles and cycles</b>	<b>700,000</b>		700,000
		2220101	Maintenance Expenses - Motor Vehicles and cycles	700,000		700,000
			<b>Recurrent Sub total</b>	<b>7,209,062</b>		7,209,062
			<b>Development</b>			-
		<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>7,000,000</b>		7,000,000
		2211007	Agricultural Materials, Supplies and Small Equipment (Procure 40 motorized spray pumps and acaricides)			-
		2211026	Purchase of Vaccines and Sera	7,000,000		7,000,000
		<b>3110500</b>	<b>Construction and Civil Works</b>	<b>18,000,000</b>	<b>231,378</b>	<b>18,231,378</b>
		3110504	Other Infrastructure and Civil Works (construction of livestock office block at the county HQ)	3,000,000	231,378	3,231,378
		3110504	Other Infrastructure and Civil Works (Rehabilitation and equipping of Slaughter House at Kabati, Kitui and Mwingi)	15,000,000		15,000,000
		<b>3111400</b>	<b>Research, Feasibility Studies, Project Preparation and Design, Project Supervision</b>			-
		3111401	Pre-feasibility, Feasibility and Appraisal Studies (logistical support during vaccinations and distribution of motorized spray pumps)			-
			<b>Sub Total Development</b>	<b>25,000,000</b>	<b>231,378</b>	<b>25,231,378</b>
			<b>Total SP</b>	<b>32,209,062</b>	<b>231,378</b>	<b>32,440,440</b>
			<b>Total recurrent</b>	<b>77,478,432</b>		<b>77,478,432</b>
			<b>Total Development</b>	<b>50,374,400</b>	<b>2,606,616</b>	<b>52,981,016</b>
			<b>Total Vote 3726</b>	<b>127,852,832</b>	<b>2,606,616</b>	<b>130,459,448</b>
			<b>VOTE 3727: MINISTRY OF LANDS AND PHYSICAL PLANNING</b>			
		<b>01 0101013710: 1.1: Administration, Planning and support services</b>				-
		<b>2110100</b>	<b>Basic Salaries - Permanent Employees</b>	<b>13,646,842</b>		13,646,842
		2110101	Basic Salaries - Civil Service	13,646,842		13,646,842
		<b>2110200</b>	<b>Temporary Employee</b>	<b>2,500,000</b>		2,500,000
		2110202	Casuals Labour- Others	2,500,000		2,500,000
		<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>1,220,000</b>		1,220,000
		2210101	Electricity	500,000		500,000
		2210102	Water and sewerage charges	720,000		720,000
		<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>2,700,000</b>		2,700,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	1,500,000		1,500,000
		2210202	Internet connection	1,000,000		1,000,000
		2210203	Courier and Postal Services	200,000		200,000
		<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>3,300,000</b>		3,300,000
		2210502	Publishing and Printing Services	300,000		300,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	1,000,000		1,000,000
		2210504	Advertising, Awareness and Publicity Campaigns	2,000,000		2,000,000
		<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>6,800,000</b>		6,800,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,000,000		2,000,000
		2210302	Accommodation - Domestic Travel	2,500,000		2,500,000
		2210303	Daily Subsistence Allowance	2,300,000		2,300,000
		<b>2210400</b>	<b>Foreign Travel and Subsistence, and other transportation costs</b>	<b>1,000,000</b>		1,000,000
		2210401	Travel Costs (airlines, bus, railway, etc.)	300,000		300,000
		2210402	Accommodation - Foreign Travel	300,000		300,000
		2210404	Sundry Items (Airport tax, taxis etc)	400,000		400,000
		<b>2210700</b>	<b>Training Expense (including capacity building)</b>	<b>6,100,000</b>		6,100,000
		2210701	Travel Costs (airlines, bus, railway, etc.)	2,000,000		2,000,000
		2210704	Hire of Training Facilities and Equipment	1,500,000		1,500,000
		2210710	Accommodation Allowance	2,600,000		2,600,000
		<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>1,200,000</b>		1,200,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,200,000		1,200,000
		<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>3,600,000</b>		3,600,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,300,000		1,300,000
		2211102	Supplies and Accessories for Computers and Printers	1,500,000		1,500,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	800,000		800,000
		<b>2211300</b>	<b>Other Operating Expenses</b>	<b>330,000</b>		330,000
		2211305	Contracted Guards and Cleaning Services			-
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	300,000		300,000
		2211324	Registration of Land	30,000		30,000
		<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>3,000,000</b>		3,000,000
		2211201	Refined Fuels and Lubricants for Transport	3,000,000		3,000,000
		<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>3,500,000</b>		3,500,000
		2220101	Purchase of Tyres and other equipments wearing parts	600,000		600,000
		2220105	Maintenance Expenses - Motor Vehicles and cycles	2,900,000		2,900,000
		<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>400,000</b>		400,000



Head	Sub-Head	Item Code	Item Description	Budget Estimates 2021/22	Estimated Revote	Total Estimates 2021/22
		2220210	Maintenance of Computers, Software, and Networks	400,000		400,000
		<b>2210900</b>	<b>Insurance Costs</b>	<b>800,000</b>		<b>800,000</b>
		2210904	Motor Vehicle Insurance ( Additional 2 new vehicles)	800,000		800,000
		<b>3111000</b>	<b>Purchase of office furniture and General Equipment</b>	<b>3,000,000</b>		<b>3,000,000</b>
		3111001	Purchase of office furniture and General Equipment	1,000,000		1,000,000
		3111001	Office Set up	2,000,000		2,000,000
			<b>Total for General Administration &amp; Planning</b>	<b>53,096,842</b>		<b>53,096,842</b>
			<b>Total for General Administration &amp; Planning</b>	<b>53,096,842</b>		<b>53,096,842</b>
		<b>0108003710: Land Policy and Planning</b>		-		-
		<b>01 0108013710 2.1: Land Information and management</b>		-		-
		<b>507 Department of Physical Planning</b>		-		-
		<b>2110100</b>	<b>Basic Salaries - Permanent Employees</b>	<b>2,911,711</b>		<b>2,911,711</b>
		2110101	Basic Salaries - Civil Service	2,911,711		2,911,711
		<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>1,700,000</b>		<b>1,700,000</b>
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000		1,000,000
		2210302	Accommodation - Domestic Travel	700,000		700,000
		<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>800,000</b>		<b>800,000</b>
		2210802	Boards, Committees, Conferences and Seminars	800,000		800,000
		<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>500,000</b>		<b>500,000</b>
		2211016	Purchase of Uniforms and Clothing - Staff	500,000		500,000
		<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>300,000</b>		<b>300,000</b>
		2220205	Maintenance of Buildings and Stations -- Non-Residential	300,000		300,000
			<b>Total Recurrent for Department of Physical Planning</b>	<b>6,211,711</b>		<b>6,211,711</b>
			<b>Development</b>	-		-
		<b>3110700</b>	<b>Purchase of Vehicles and Other Transport Equipment</b>	<b>12,000,000</b>		<b>12,000,000</b>
		3110701	Motor Vehicle - vehicles for Ministry	12,000,000		12,000,000
		<b>3111000</b>	<b>Purchase of LIMS, special use physical plans.</b>	-	-	-
		3111112	Purchase of Software(Land management information system)			
		<b>3111400</b>	<b>Geographical layout across entire county, Project Preparation and Design, Project Supervision geographical layout across entire county</b>	<b>32,200,000</b>	<b>2,694,162</b>	<b>34,894,162</b>
		3111401	Feasibility digitization of planning records and Geo-referencing of county government facilities	2,200,000	723,176	2,923,176
		3111402	develop geo-reference market layout(ten in each of 40 wards)	13,000,000	1,315,744	14,315,744
		3540301	Physical land use plans for kyuso, mutomo , mbitini, ikutha, ngutani, mutuni, tulia, kwa vonza, nguni, endau, tseikuru urban centres	15,000,000		15,000,000
		3111403	Preparation of land use bills and policies	2,000,000	655,243	2,655,243
			<b>Total Development for Department of Physical Planning Development</b>	<b>44,200,000</b>	<b>2,694,162</b>	<b>46,894,162</b>
		<b>Total SP</b>		<b>50,411,711</b>	<b>2,694,162</b>	<b>53,105,873</b>
		<b>0108003710: Land Policy and Planning</b>		-		-
		<b>0108023710: 2.2 :Land Survey</b>		-		-
		<b>01 508 Department of Survey &amp; Mapping</b>		-		-
		<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>2,300,000</b>		<b>2,300,000</b>
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,300,000		1,300,000
		2210302	Accommodation - Domestic Travel	1,000,000		1,000,000
		<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>1,238,097</b>		<b>1,238,097</b>
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	238,097		238,097
		2210802	Boards, Committees, Conferences and Seminars	1,000,000		1,000,000
		<b>2211200</b>	<b>Refined Fuels and Lubricants for Transport</b>	<b>1,500,000</b>		<b>1,500,000</b>
		2211201	Refined Fuels and Lubricants for Transport	1,500,000		1,500,000
		<b>2211300</b>	<b>Other Operating Expenses</b>	<b>15,000,000</b>		<b>15,000,000</b>
		2211308	Land titling and adjudication	15,000,000		15,000,000
			<b>Total Recurrent for Department of Survey and Mapping</b>	<b>20,038,097</b>		<b>20,038,097</b>
			<b>Development</b>	-		-
		<b>3130100</b>	<b>Acquisition of Land</b>	<b>2,000,000</b>		<b>2,000,000</b>
		3130101	Land clinics and policy for eight sub counties	2,000,000		2,000,000
		<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>2,000,000</b>	-	<b>2,000,000</b>
		3111112	GIS lab	2,000,000		2,000,000
		3111112	Licence Software GIS, software licence, software, implementation and training			
			<b>Total Development for Department of Survey &amp; Mapping Development</b>	<b>4,000,000</b>	-	<b>4,000,000</b>
		<b>Total SP</b>		<b>24,038,097</b>	-	<b>24,038,097</b>
		<b>01 0108023710 Department of Land Registry, Adjudication &amp; Settlement</b>		-		-
		<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>2,500,000</b>		<b>2,500,000</b>
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,400,000		1,400,000
		2210303	Daily Subsistence Allowance	1,100,000		1,100,000
		<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>4,400,000</b>		<b>4,400,000</b>
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	800,000		800,000
		2210802	Boards, Committees, Conferences and Seminars	600,000		600,000
		2210804	Tribunals Costs	3,000,000		3,000,000
		<b>3111400</b>	<b>Prefeasibility, Research, Project Preparation and Design</b>	<b>3,000,000</b>		<b>3,000,000</b>
		3111499	Plot verification, plot valuation and plot mapping	3,000,000		3,000,000
			<b>Total Recurrent of Department of Land Adjudication</b>	<b>9,900,000</b>		<b>9,900,000</b>
			<b>Development</b>	-		-
		<b>2211300</b>	<b>Other Operating Expenses</b>	-	<b>1,101,034</b>	<b>1,101,034</b>
		2211308	Legal Dues/Fees (Support for land rates)	-	478,005	478,005
		2211308	Legal Dues/Fees (Support for land titling)	-	623,029	623,029
		<b>3110500</b>	<b>Construction and Civil Works</b>	<b>10,000,000</b>	<b>415,417</b>	<b>10,415,417</b>
		3110504	Establishment of County Land Registry	10,000,000	415,417	10,415,417
			<b>Total Development for Department of Land Adjudication &amp; Settlement Development</b>	<b>10,000,000</b>	<b>1,516,450</b>	<b>11,516,450</b>
		<b>Total SP</b>		<b>19,900,000</b>	<b>1,516,450</b>	<b>21,416,450</b>
			<b>Total Recurrent</b>	<b>89,246,650</b>	-	<b>89,246,650</b>
			<b>Total Development</b>	<b>58,200,000</b>	<b>4,210,612</b>	<b>62,410,612</b>

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2021/22	Estimated Revote	Total Estimates 2021/22
			<b>Total Vote 3727</b>	<b>147,446,650</b>	<b>4,210,612</b>	<b>151,657,262</b>

<b>TOTAL RECURRENT</b>	<b>7,460,957,753</b>	<b>1,005,998</b>	<b>7,461,963,751</b>
<b>TOTAL DEVELOPMENT</b>	<b>3,316,041,099</b>	<b>714,371,363</b>	<b>4,030,412,462</b>
<b>TOTAL COUNTY EXECUTIVE</b>	<b>10,776,998,852</b>	<b>715,377,361</b>	<b>11,492,376,213</b>
<b>COUNTY ASSEMBLY</b>	<b>972,196,672</b>	<b>35,202,390</b>	<b>1,007,399,062</b>
<b>TOTAL COUNTY BUDGET</b>	<b>11,749,195,524</b>	<b>750,579,751</b>	<b>12,499,775,275</b>
<b>RESOURCE ENVELOPE</b>	<b>11,749,195,524</b>	<b>750,579,751</b>	<b>12,499,775,275</b>
<b>SURPLUS/DEFICIT</b>	<b>(0)</b>	<b>0</b>	<b>(0)</b>