

KITUI COUNTY BUDGET 2019/20

Head	Sub-Head	Item Code	Item Description	Current Estimates 2019/20	Actual Revote 2018/19	Total Estimates 2019/20
				KES	KES	KES
			VOTE 3711: OFFICE OF THE GOVERNOR			-
0001			0701003710 P1 General Administration, Planning and Support Services			-
	01		0701013710 SP 1.1 General Administration and Support Services			-
		2110100	Basic Salaries - Permanent Employees	125,000,000	-	125,000,000
		2110101	Basic Salaries - Civil Service	125,000,000	-	125,000,000
		2110200	Basic Wages- Temporary Employees	3,600,000	-	3,600,000
		2110202	Basic Wages- Temporary Employees	3,600,000	-	3,600,000
		2210100	Utilities Supplies and Services	600,000	-	600,000
		2210101	Electricity	600,000	-	600,000
		2210200	Communication, Supplies and Services	9,950,000	-	9,950,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	450,000	-	450,000
		2210202	Internet Connections (internet connectivity; CCTV;Intercom at Governors office)	9,500,000	-	9,500,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	16,500,000	-	16,500,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,000,000	-	2,000,000
		2210302	Accommodation - Domestic Travel	3,000,000	-	3,000,000
		2210303	Daily Subsistence Allowance	11,000,000	-	11,000,000
		2210304	Sundry Items (e.g. airport tax, taxis, etc...)	500,000	-	500,000
		2210400	Foreign Travel and Subsistence Allowance	20,000,000	-	20,000,000
		2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	8,000,000	-	8,000,000
		2210402	Accommodation - Foreign Travel	10,000,000	-	10,000,000
		2210404	Sundry Items (e.g. airport tax, taxis, etc...)	2,000,000	-	2,000,000
		2210500	Printing , Advertising and Information Supplies and Services	2,720,000	-	2,720,000
		2210599	Printing, advertising-other(adverts,reports)	1,000,000	-	1,000,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	720,000	-	720,000
		2210504	Advertising, Awareness and Publicity Campaigns	1,000,000	-	1,000,000
		2210600	Rentals of Produced Assets	1,200,000	1,000,000	2,200,000
		2210603	Rents and Rates	1,200,000	1,000,000	2,200,000
		2210700	Training Expense (including capacity building)	11,000,000	-	11,000,000
		2210711	Training Fees (NITA Membership)	4,000,000	-	4,000,000
		2210715	Kenya School of Government	2,000,000	-	2,000,000
		2210799	Training Expenses-Other (Capacity Building and training)	5,000,000	-	5,000,000
		2210800	Hospitality Supplies and Services	13,000,000	-	13,000,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	5,000,000	-	5,000,000
		2210805	National Celebrations	2,000,000	-	2,000,000
		2210802	Boards, Committees, Conferences and Seminars	2,000,000	-	2,000,000
		2210899	Hospitality Supplies –Others(Governor’s Residence Reception)	4,000,000	-	4,000,000
		2210900	Insurance Costs	86,000,000	8,000,000	94,000,000
		2210904	Motor Vehicle Insurance	6,000,000	-	6,000,000
		2210910	Medical Insurance (Executive MI =8M and Staff MI=65M)	80,000,000	8,000,000	88,000,000

Head	Sub-Head	Item Code	Item Description	Current Estimates 2019/20	Actual Revote 2018/19	Total Estimates 2019/20
		2211100	Office and General Supplies and Services	6,000,000	3,000,000	9,000,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment)	3,000,000	3,000,000	6,000,000
		2211102	Supplies and Accessories for Computers and Printers	1,000,000	-	1,000,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	2,000,000	-	2,000,000
		2211200	Fuel Oil and Lubricants	3,250,000	-	3,250,000
		2211201	Refined Fuels and Lubricants for Transport	3,250,000	-	3,250,000
		2211300	Other Operating Expenses	114,660,000	-	114,660,000
		2211305	Contracted Guards and Cleaning Services (armoured, delta guards)	4,660,000	-	4,660,000
		2211306	Membership fees, dues subscription to professional bodies	1,000,000	-	1,000,000
		2211308	Legal Dues/ Fees, Arbitration and Compensation Payments	40,000,000	-	40,000,000
		2211310	Contracted Professional Services	3,000,000	-	3,000,000
		2211320	Temporary Committee Expenses	1,000,000	-	1,000,000
		2211399	Other Operating Expenses-Other (Council of Governors Activities, Intergovernmental, intra and intercounty activities)	65,000,000	-	65,000,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	6,500,000	2,647,227	9,147,227
		2220101	Maintenance expenses -Motor vehicle and cycles	6,500,000	2,647,227	9,147,227
			Sub-Total	419,980,000	14,647,227	434,627,227
		DEVELOPMENT				-
		3110200	Construction of Buildings	40,000,000	-	40,000,000
		3110201	Residential Buildings-Governor's and Deputy Governors residence	20,000,000	-	20,000,000
		3110202	Non-Residential Buildings-for County HQ Completion; Enforcement toilets; HR Generator	20,000,000	-	20,000,000
		3110500	Construction and Civil works	627,400,000	49,090,427	676,490,427
		3110504	Other Infrastructure and Civil Works-pending bills	25,000,000	-	25,000,000
		3110599	Other Infrastructure and Civil Works-CLIDP	602,400,000	49,090,427	651,490,427
		3110700	Purchase of vehicles and other Transport equipment	20,000,000	-	20,000,000
		3110799	Purchase of vehicles and other Transport equipment	20,000,000	-	20,000,000
			Sub-Total Development	687,400,000	49,090,427	736,490,427
			Total SP	1,107,380,000	63,737,654	1,171,117,654
						-
0001		0702003710 P2: National Social Safety Net (Scholarship Programme), Monitoring and Research Services				-
	01	0702013710 S.P 2.1. Social Assistance to Vulnerable Groups				-
		2210100	Utilities Supplies and Services	1,000,000	-	1,000,000
		2210101	Electricity	200,000	-	200,000
		2210102	Water and sewerage charges	800,000	-	800,000
		2210200	Communication, Supplies and Services	1,200,000	-	1,200,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	1,200,000	-	1,200,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	4,000,000	-	4,000,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,000,000	-	2,000,000
		2210303	Daily Subsistence Allowance	2,000,000	-	2,000,000
		2210800	Hospitality Supplies and Services	500,000	-	500,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	-	500,000
		2211100	Office and General Supplies and Services	2,000,000	-	2,000,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,000,000	-	1,000,000

Head	Sub-Head	Item Code	Item Description	Current Estimates 2019/20	Actual Revote 2018/19	Total Estimates 2019/20
		2211102	Supplies and Accessories for Computers and Printers	1,000,000	-	1,000,000
		2211200	Fuel Oil and Lubricants	1,000,000	-	1,000,000
		2211201	Refined Fuels and Lubricants for Transport	1,000,000	-	1,000,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	2,000,000	-	2,000,000
		2220101	Maintenance expenses -Motor vehicle and cycles	2,000,000	-	2,000,000
		2220200	Routine maintenance- Other Assets	500,000	-	500,000
		2220202	Maintenance of Office Furniture and Equipment	500,000	-	500,000
		3111000	Purchase of Office Furniture and General Equipment	7,000,000	-	7,000,000
		3111001	Purchase of Office Furniture and Fittings	7,000,000	-	7,000,000
		3111400	Research, Feasibility Studies, Project Preparation and Design, Projects	2,000,000	-	2,000,000
		3111403	Research, Feasibility Studies	2,000,000	-	2,000,000
		2640100	Scholarships and other Educational Benefits	75,000,000	1,592,166	76,592,166
		2640101	Scholarships and other Educational Benefits(fee support and administration)	75,000,000	1,592,166	76,592,166
		2810200	Civil Contingency Reserves	2,000,000	-	2,000,000
		2810201	Contingency Fund(Disaster)	2,000,000	-	2,000,000
			Sub-Total Recurrent	98,200,000	1,592,166	99,792,166
		Development				-
		3110500	Scholarships and other Educational Benefits	25,000,000		25,000,000
		3110504	Scholarships and other Educational Benefits(Infrastructre)	25,000,000	-	25,000,000
			Sub Total Development	25,000,000	-	25,000,000
			Total SP	123,200,000	1,592,166	124,792,166
						-
0002		0704003710 P3	Manifesto Implementation Unit and Other Crosscutting Issues			-
	01	0704023710 SP 3.1	Crosscutting Issues			-
		2110100	Basic Salaries-Permanent Employees	15,000,000	-	15,000,000
		2110102	Basic Salaries-Civil Service	15,000,000	-	15,000,000
		2210100	Utilities Supplies and Services	440,000	-	440,000
		2210101	Electricity	240,000	-	240,000
		2210102	Water and sewerage charges	200,000	-	200,000
		2210200	Communication, Supplies and Services	700,000	-	700,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	700,000	-	700,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	9,000,000	-	9,000,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	-	1,000,000
		2210303	Daily Subsistence Allowance	8,000,000	-	8,000,000
		2210500	Printing , Advertising and Information Supplies and Services	480,000	-	480,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	480,000	-	480,000
		2210700	Training Expense (including capacity building)	1,500,000	-	1,500,000
		2210799	Training Expenses-Other (Civic Education)	1,500,000	-	1,500,000
		2210800	Hospitality Supplies and Services	1,000,000	-	1,000,000
		2210899	Hospitality Supplies –Others(Event management services)	1,000,000	-	1,000,000
		2211100	Office and General Supplies and Services	5,500,000	-	5,500,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	3,000,000	-	3,000,000
		2211102	Supplies and Accessories for Computers and Printers	1,500,000	-	1,500,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	1,000,000	-	1,000,000

Head	Sub-Head	Item Code	Item Description	Current Estimates 2019/20	Actual Revote 2018/19	Total Estimates 2019/20
		2211200	Fuel Oil and Lubricants	2,500,000	-	2,500,000
		2211201	Refined Fuels and Lubricants for Transport	2,500,000	-	2,500,000
			Total Recurrent	36,120,000	-	36,120,000
			Total SP	36,120,000	-	36,120,000
						-
0001		0705003710 P4: Cabinet Affairs and Public Service				-
	01	0705013710 SP 4.1 Public Affairs and Human Resource Management				-
		2110100	Basic Salaries - Permanent Employees	35,000,000	-	35,000,000
		2110101	Basic Salaries - Civil Service	35,000,000	-	35,000,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	6,000,000	-	6,000,000
		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	4,000,000	-	4,000,000
		2210500	Printing , Advertising and Information Supplies and Services	200,000	-	200,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	200,000	-	200,000
		2210800	Hospitality Supplies and Services	-	-	-
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks		-	-
		2211100	Office and General Supplies and Services	2,000,000	-	2,000,000
		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	1,000,000	-	1,000,000
		2211200	Fuel Oil and Lubricants	3,000,000	-	3,000,000
		2211201	Refined Fuels and Lubricants for Transport	3,000,000	-	3,000,000
		3111000	Purchase of Office Furniture and General Equipment	4,000,000	-	4,000,000
		3111002	Purchase of Computers, Printers and other IT Equipment	2,000,000	-	2,000,000
		3111009	Purchase of other Office Equipment	2,000,000	-	2,000,000
			Total Recurrent	50,200,000	-	50,200,000
		Development				-
		2210500	Printing , Advertising and Information Supplies and Services	-	-	-
		2210599	Printing, Advertising-Other (County branding-Large billboards at county entry points)	-	-	-
			Total Development	-	-	-
			Total SP	50,200,000	-	50,200,000
						-
		0704003710 P5 Women Empowerment and Special Programmes				-
		2210100	Utilities Supplies and Services	-	-	-
		2210101	Electricity	-	-	-
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-	-	-
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	-	-	-
		2210302	Accommodation - Domestic Travel	-	-	-
		2210303	Daily Subsistence Allowance	-	-	-
		2210500	Printing , Advertising and Information Supplies and Services	-	-	-
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	-	-	-
		2210700	Training Expense (including capacity building)	-	-	-
		2210799	Training Expenses-Other (Capacity building and training programmes for women groups)	-	-	-
		2210800	Hospitality Supplies and Services	-	-	-

Head	Sub-Head	Item Code	Item Description	Current Estimates 2019/20	Actual Revote 2018/19	Total Estimates 2019/20
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	-	-	-
		2210802	Boards, Committees, Conferences and Seminars	-	-	-
		2211100	Office and General Supplies and Services	-	-	-
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	-	-	-
		2211102	Supplies and Accessories for Computers and Printers	-	-	-
		2211200	Fuel Oil and Lubricants	-	-	-
		2211201	Refined Fuels and Lubricants for Transport	-	-	-
		3111000	Purchase of Office Furniture and General Equipment	-	-	-
		3111002	Purchase of Computers, Printers and other IT Equipment	-	-	-
		3111009	Purchase of other Office Equipment	-	-	-
		2640300	Subsidies to Small Businesses, Cooperatives, and Self Employed(Women in business support programmes)	-	-	-
		2640399	Subsidies to Small Busn. - Oth	-	-	-
			Total Recurrent	-	-	-
			Total Recurrent	604,500,000	16,239,393	620,739,393
			Total Development	712,400,000	49,090,427	761,490,427
			Total Vote 3711	1,316,900,000	65,329,820	1,382,229,820
						-
						-
			VOTE 3712: MINISTRY OF PUBLIC SERVICE MANAGEMENT AND ADMINISTRATION	-		-
0001		0701003710 P1: General Administration Planning and Support Services		-		-
	01	0701013710 SP.4.1 General Administration Planning and Support Services		-		-
		2110100	Basic Salaries - Permanent Employees	119,212,119		119,212,119
		2110101	Basic Salaries - Civil Service	119,212,119		119,212,119
		2210100	Utilities Supplies and Services	180,000	-	180,000
		2210101	Electricity	90,000		90,000
		2210102	Water and sewerage charges	60,000		60,000
		2210103	Gas expenses	30,000		30,000
		2210200	Communication, Supplies and Services	844,848	-	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
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,587,784	-	3,587,784
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	538,000		538,000
		2210302	Accommodation - Domestic Travel	1,605,692		1,605,692
		2210302	Daily Subsistence Allowance	1,307,292		1,307,292
		2210304	Sundry Items (e.g. airport tax, taxis, etc...)	45,600		45,600
		2210309	Field Allowance	45,600		45,600
		2210310	Field Operational Allowance	45,600		45,600
		2210400	Foreign Travel and Subsistence, and other transportation costs	2,199,952	-	2,199,952
		2210401	Travel Costs (airlines, bus, railway, etc.)	875,952		875,952
		2210402	Accommodation	1,000,000		1,000,000
		2210404	Sundry Items (e.g. airport tax, taxis, etc...)	249,480		249,480
		2210499	Foreign Travel and Subs.- Others	74,520		74,520
		2210500	Printing , Advertising and Information Supplies and Services	354,080	-	354,080
		2210502	Publishing and Printing Services	172,880		172,880
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	100,000		100,000
		2210504	Advertising, Awareness and Publicity Campaigns	35,700		35,700
		2210599	Printing, Advertising - Other	45,500		45,500

Head	Sub-Head	Item Code	Item Description	Current Estimates 2019/20	Actual Revote 2018/19	Total Estimates 2019/20
		2210700	Training Expenses	2,663,400	-	2,663,400
		2210701	Travel Allowance	425,000		425,000
		2210702	Remuneration of Instructors and Contract Based Training Services	350,000		350,000
		2210703	Production and Printing of Training Materials	125,000		125,000
		2210704	Hire of Training Facilities and Equipment	450,000		450,000
		2210708	Trainer Allowance	150,000		150,000
		2210710	Accommodation Allowance	850,000		850,000
		2210711	Tuition Fees	88,400		88,400
		2210712	Trainee Allowance	25,000		25,000
		2210715	Kenya School of Government	150,000		150,000
		2210799	Training Expenses - Other (Bud	50,000		50,000
		2210800	Hospitality Supplies and Services	1,457,500	-	1,457,500
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,082,500		1,082,500
		2210802	Boards, Committees, Conferences and Seminars	375,000		375,000
		2211000	Specialised Materials and Supplies	64,500	-	64,500
		2211011	Purchase/Production of Photographic and Audio-Visual Materials	49,800		49,800
		2211031	Specialised Materials - Other	14,700		14,700
		2211100	Office and General Supplies and Services	2,674,156	-	2,674,156
		2211101	General Office Supplies (papers, pencils, forms, small office equipment	545,198		545,198
		2211102	Supplies and Accessories for Computers and Printers	2,066,000		2,066,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	62,958		62,958
		2211200	Fuel Oil and Lubricants	4,500,000	-	4,500,000
		2211201	Refined Fuels and Lubricants for Transport	4,500,000		4,500,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,148,942	-	1,148,942
		2220101	Maintenance Expenses - Motor Vehicles	501,531		501,531
		2220105	Routine Maintenance - Vehicles	647,411		647,411
		2220200	Routine Maintenance - Other Assets	230,000	-	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
		3111000	Purchase of Office Furniture and General Equipment	800,000	-	800,000
		3111001	Purchase of Office Furniture and Fittings	800,000		800,000
			Sub Total	139,917,282	-	139,917,282
				-		-
				-		-
0002		0705003710 P2:	County Government Administration and Field Services	-		-
	01	0705013710 SP2.1	Planning and Field administration services	-		-
		2110100	Basic Salaries - Permanent Employees	61,155,610	-	61,155,610
		2110101	Basic Salaries - Civil Service	61,155,610		61,155,610
		2110200	Basic Wages - Temporary Employees	28,000,000	-	28,000,000
		2110202	Casual Labour (350)- Others	28,000,000		28,000,000
		2210100	Utilities Supplies and Services	150,000	-	150,000
		2210101	Electricity	90,000		90,000
		2210102	Water and sewerage charges	60,000		60,000
		2210200	Communication, Supplies and Services	561,195	-	561,195
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	526,295		526,295
		2210202	Internet Connections	33,500		33,500
		2210303	Courier and Postal Services	1,400		1,400
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs (Decentralized units)	9,114,395	-	9,114,395

Head	Sub-Head	Item Code	Item Description	Current Estimates 2019/20	Actual Revote 2018/19	Total Estimates 2019/20
		2210301	Other Operating expenses	5,000,000		5,000,000
		2210302	Accommodation - Domestic Travel	3,414,395		3,414,395
		2210303	Daily Subsistence Allowance	600,000		600,000
		2210304	Sundry Items (e.g. airport tax, taxis, etc...)	100,000		100,000
		2210500	Printing , Advertising and Information Supplies and Services	360,000	-	360,000
		2210502	Publishing and Printing Services	90,000		90,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	100,000		100,000
		2210504	Advertising, Awareness and Publicity Campaigns	170,000		170,000
		2210600	Rentals of Produced Assets	8,000,000	-	8,000,000
		2210603	Rents and Rates - Non-Residential	8,000,000		8,000,000
		2210700	Training Expenses	2,000,000	-	2,000,000
E.303)		2210701	Travel Allowance	400,000		400,000
		2210702	Remuneration of Instructors and Contract Based Training Services	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
		2210710	Accommodation Allowance	300,000		300,000
		2210711	Tuition Fees Allowance	600,000		600,000
		2210800	Hospitality Supplies and Services	2,209,021	-	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
		2211000	Specialised Materials and Supplies	261,000	-	261,000
		2211011	Purchase/Production of Photographic and Audio-Visual Materials	40,200		40,200
		2211016	Purchase of Uniforms and Clothing - Staff	210,500		210,500
		2211031	Specialised Materials - Other	10,300		10,300
		2211100	Office and General Supplies and Services	925,600	-	925,600
		2211101	General Office Supplies (papers, pencils, forms, small office equipment)	592,000		592,000
		2211102	Supplies and Accessories for Computers and Printers	228,000		228,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	105,600		105,600
		2211200	Fuel Oil and Lubricants	2,500,000	-	2,500,000
		2211201	Refined Fuels and Lubricants for Transport	2,500,000		2,500,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	2,204,000	-	2,204,000
		2220101	Maintenance Expenses - Motor Vehicles	1,774,000		1,774,000
			Routine Maintenance - Vehicles	430,000		430,000
			Insurance Costs	3,000,000		3,000,000
			Insurance for Plant and Machinery	1,000,000		1,000,000
		2220105	Motor Vehicle Insurance	2,000,000		2,000,000
		2220200	Routine Maintenance - Other Assets	120,000	-	120,000
		2220205	Maintenance of Buildings and Stations -- Non-Residential	60,000		60,000
		2220210	Maintenance of Computers, Software, and Networks	60,000		60,000
			Sub Total Recurrent	120,560,821	-	120,560,821
				-		-

Head	Sub-Head	Item Code	Item Description	Current Estimates 2019/20	Actual Revote 2018/19	Total Estimates 2019/20
		3110200	Construction of Building	5,000,000	2,382,956	7,382,956
		3110202	Non-Residential Buildings (Offices,Schools, Hospitals)	5,000,000	2,382,956	7,382,956
			Sub Total Developemnt	5,000,000	2,382,956	7,382,956
			Total SP	125,560,821	2,382,956	127,943,777
				-	-	-
0003		0706003710 P3:	Devolution Services	-	-	-
	01	0706013710 SP 3.1:	Management of Devolution Affairs	-	-	-
		2110100	Basic Salaries - Permanent Employees	129,395,634	-	129,395,634
		2110101	Basic Salaries - Civil Service	129,395,634		129,395,634
		2210100	Utilities Supplies and Services	150,000	-	150,000
		2210101	Electricity	90,000		90,000
		2210102	Water and sewerage charges	60,000		60,000
		2210200	Communication, Supplies and Services	1,470,701	-	1,470,701
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	1,460,000		1,460,000
		2210103	Courier and Postal Services	10,701		10,701
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,992,020	-	2,992,020
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	99,220		99,220
		2210302	Accommodation - Domestic Travel	1,092,000		1,092,000
		2210303	Daily Subsistence Allowance	1,637,000		1,637,000
		2210304	Sundry Items (e.g. airport tax, taxis, etc...)	163,800		163,800
		2210500	Printing , Advertising and Information Supplies and Services	2,765,000	-	2,765,000
		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)	2,500,000		2,500,000
		2210700	Training Expenses	2,000,000	-	2,000,000
		2210701	Travel Allowance	600,000		600,000
		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	200,000		200,000
		2210710	Accommodation Allowance	800,000		800,000
		2210800	Hospitality Supplies and Services	431,332	-	431,332
		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	146,000		146,000
		2210807	Medals, Awards and Honors	9,200		9,200
		2211000	Specialised Materials and Supplies	17,600	-	17,600
		2211011	Purchase/Production of Photographic and Audio-Visual Materials	17,600		17,600
		2211100	Office and General Supplies and Services	532,868	750,315	1,283,183
		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	150,000	750,315	900,315
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,647,058		1,647,058
		2220101	Maintenance Expenses - Motor Vehicles	823,529		823,529
		2220105	Routine Maintenance - Vehicles	823,529		823,529
		2220200	Routine Maintenance - Other Assets	119,684	-	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
			Sub Total Recurrent	141,521,897	750,315	142,272,212
			Total Recurrent	402,000,000	750,315	402,750,315
			Total Development	5,000,000	2,382,956	7,382,956

Head	Sub-Head	Item Code	Item Description	Current Estimates 2019/20	Actual Revote 2018/19	Total Estimates 2019/20
			Total Vote 3712	407,000,000	3,133,272	410,133,271
						-
						-
			VOTE 3713: MINISTRY OF AGRICULTURE, WATER AND LIVESTOCK DEVELOPMENT			-
			0101003710 P1: General Administration Planning and Support Services			-
			0101013710 SP 1.1 Administration Services			-
		2110100	Basic Salaries - Permanent Employees	263,987,323	-	263,987,323
		2110101	Civil Service	263,987,323		263,987,323
		2210100	Utilities Supplies and Services	245,918	-	245,918
		2210101	Electricity	94,400		94,400
		2210102	Water and sewerage charges	151,518		151,518
		2210200	Communication, Supplies and Services	500,926	-	500,926
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	443,100		443,100
		2210203	Courier and Postal Services	57,826		57,826
		2210300	Domestic Travel and Subsistence, and Other Transportation	5,089,304	-	5,089,304
		2210301	Travel Costs (bus, railway, mileage allowances, etc.)	263,768		263,768
		2210302	Accommodation-Domestic travel	2,717,898		2,717,898
		2210303	Daily Subsistence Allowance	2,107,638		2,107,638
		2210400	Foreign Travel and Subsistence, and other transportation costs	567,638	-	567,638
		2210401	Travel Costs (airlines, bus, railway, etc.)	205,154		205,154
		2210402	Accommodation	299,250		299,250
		2210403	Sundry Items (e.g. airport tax, taxis, etc...)	63,234		63,234
		2210500	Printing , Advertising and Information Supplies and Services	4,071,682	-	4,071,682
		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	3,804,864		3,804,864
		2210700	Training Expenses	3,000,000	-	3,000,000
		2210701	Travel Allowance	1,929,267		1,929,267
		2210703	Production and Printing of Training Materials	5,540		5,540
		2210704	Hire of Training Facilities and Equipment	78,003		78,003
		2210710	Accommodation Allowance	987,190		987,190
		2210800	Hospitality Supplies and Services	729,405	-	729,405
		2210801	Catering Services(receptions), accomodation, Gifts, Food and Drinks	372,363		372,363
		2210802	Boards, Committees, Conferences and Seminars	257,042		257,042
		2210808	Purchase of Coffins	100,000		100,000
		2211100	Office and General Supplies and Services	590,119	-	590,119
		2211101	General Office Supplies (papers, pencils forms, small office equipment.etc.)	293,926		293,926
		2211102	Supplies and Accessories for Computers and Printers	211,562		211,562
		2211103	Sanitary and Cleaning Materials, Supplies and Services	84,631		84,631
		2211200	Fuel Oil and Lubricants	1,220,587	-	1,220,587
		2211201	Refined Fuels and Lubricants for Transport	1,220,587		1,220,587
		2220100	Maintenance Expenses - Motor Vehicles and cycles	687,345	-	687,345
		2220101	Maintenance Expenses - Motor Vehicles and cycles	687,345		687,345
		2220100	Routine Maintenance - Other Assets	247,122	-	247,122
		2220210	Maintenance of Computers, Software, and Networks	247,122		247,122
		3110200	Construction of Building	-	-	-
		3110201	Refurbishment of Non-Residential Buildings			-
		3111000	Purchase of Office Furniture and General Equipment	300,000	-	300,000
		3111002	Purchase of Computers, Printers and other IT Equipment	300,000		300,000
			Total SP Administration Services	281,237,369	-	281,237,369

Head	Sub-Head	Item Code	Item Description	Current Estimates 2019/20	Actual Revote 2018/19	Total Estimates 2019/20
						-
			0102003710 P2: Crops Development and management			-
			0102013710 SP 2.1 Farm Input Support (Crops development support)			-
			2210300 Domestic Travel and Subsistence, and Other Transportation	1,743,809	-	1,743,809
		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
			2210700 Training Expenses	612,420	-	612,420
		2210701	Travel allowance	525,000		525,000
		2210704	Hire of Training Facilities and Equipment	87,420		87,420
			2211000 Specialised Materials and Supplies	250,260	-	250,260
		2211007	Agricultural Materials, Supplies and Small Equipment	250,260		250,260
			2211100 Office and General Supplies and Services	143,140	-	143,140
		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	11,166		11,166
			2211200 Fuel Oil and Lubricants	419,418	-	419,418
		2211201	Refined Fuels and Lubricants for Transport	419,418		419,418
			2220100 Maintenance Expenses - Motor Vehicles and cycles	500,456	-	500,456
		2220101	Maintenance Expenses - Motor Vehicles and cycles	500,456		500,456
			Sub Total Recurrent	3,669,503	-	3,669,503
						-
			Development			-
			2211000 Specialised Materials and Supplies	-	365,075	365,075
		2211007	Agricultural Materials, Supplies and Small Equipment	-	365,075	365,075
			3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	40,000,000	24,812,135	64,812,135
		3111301	Certified Crop Seeds	40,000,000	24,812,135	64,812,135
			3111400 Research, Feasibility Studies, Project Preparation and Design, Project Supervision	3,000,000	3,251,286	6,251,286
		3111401	Research, Feasibility Studies (Distribution of Seeds)	3,000,000		3,000,000
		3111499	Research, Feasibility Studies (KCEP-COCRLA)	-	3,251,286	3,251,286
		2640400	Grants	350,000,000	34,709,261	384,709,261
		2640499	World Bank funded (NARIGP Project)	350,000,000	34,709,261	384,709,261
			Sub Total Development	393,000,000	63,137,757	456,137,757
			Total sub programme	396,669,503	63,137,757	459,807,260
						-
			0103003710 P3: Agribusiness and Information Management (Farm development & Agribusiness)			-
			0103013710 SP 3.1 Agribusiness and Market Development			-
			2110200 Basic Wages - Temporary Employees	1,165,872	-	1,165,872
		2110202	Casual Labour - Others	1,165,872		1,165,872
			2210100 Utilities Supplies and Services	69,000	0	69,000
		2210101	Electricity	46,000		46,000
		2210102	Water and sewerage charges	23,000		23,000
			2211020 Communication, Supplies and Services	59,040	0	59,040
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	59,040		59,040
			2210300 Domestic Travel and Subsistence, and Other Transportation	1,069,452	0	1,069,452
		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			-
			2210700 Training Expenses	550,000	0	550,000
		2210701	Travel allowance	200,000		200,000

Head	Sub-Head	Item Code	Item Description	Current Estimates 2019/20	Actual Revote 2018/19	Total Estimates 2019/20
		2210710	Accommodation Allowance	350,000		350,000
		2210900	Insurance Costs	7,692,059	0	7,692,059
		2210903	Plant, Equipment and Machinery Insurance	7,692,059		7,692,059
		2211100	Office and General Supplies and Services	126,964	0	126,964
		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
		2211200	Fuel Oil and Lubricants	11,658,843	0	11,658,843
		2211201	Refined Fuels and Lubricants for Transport	1,448,995		1,448,995
		2211202	Refined Fuels and Lubricants for Production	10,209,848		10,209,848
		2211300	Other Operating Expenses	595,200	-	595,200
		2211305	Contracted Guards and Cleaning Services	595,200		595,200
		2220100	Maintenance Expenses - Motor Vehicles and cycles	411,238	0	411,238
		2220101	Maintenance Expenses - Motor Vehicles and cycles	411,238		411,238
		2220200	Routine Maintenance - Other Assets	15,164,725	0	15,164,725
		2220201	Maintenance of Plant machinery & Equipment	15,126,605		15,126,605
		2220210	Maintenance of Computers, Software, and Networks	38,120		38,120
		3111200	Rehabilitation and Renovation of Plant, Machinery and Equipment	1,500,000	-	1,500,000
		3111201	Overhaul of Plant, Machinery and Equipment	1,500,000		1,500,000
			Sub Total Recurrent	40,062,393	0	40,062,393
						-
			Development			-
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	31,983,602	669,938	32,653,540
		3111401	Research, Feasibility Studies (ASDSP II- SIDA/National Government)	0		-
		3111499	Research, Feasibility Studies (operationalization tractor ploughing & pending bills)	31,983,602	669,938	32,653,540
			Sub Total Development	31,983,602	669,938	32,653,540
			Total SP	72,045,995	669,938	72,715,933
						-
		0103023710	SP 3.2 Agricultural Information Management (Extension services)			-
		2110200	Basic Wages - Temporary Employees	373,866	-	373,866
		2110202	Casual Labour - Others	373,866		373,866
		2210100	Utilities Supplies and Services	995,454	-	995,454
		2210101	Electricity	490,000		490,000
		2210102	Water and sewerage charges	505,454		505,454
		2210200	Communication, Supplies and Services	2,750,650	-	2,750,650
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	955,000		955,000
		2210202	Internet Connections	1,752,000		1,752,000
		2210207	DSTV Services - (ATC)	43,650		43,650
		2210300	Domestic Travel and Subsistence, and Other Transportation	3,133,649	-	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
		2210500	Printing , Advertising and Information Supplies and Services	140,000	-	140,000
		2210599	Printing, Advertising - Other	140,000		140,000
		2210600	Rentals of Produced Assets	180,000	-	180,000
		2210604	Hire of Transport	180,000		180,000
		2210700	Training Expenses	1,471,310	-	1,471,310
		2210701	Travel allowance (farmer demonstrations and field days)	1,025,460		1,025,460
		2210704	Hire of Training Facilities and Equipment	445,850		445,850
		2210900	Insurance Costs	400,000	-	400,000
		2210999	Insurance Costs - Other (Motorbikes)	400,000		400,000

Head	Sub-Head	Item Code	Item Description	Current Estimates 2019/20	Actual Revote 2018/19	Total Estimates 2019/20
		2210800	Hospitality Supplies and Services	993,600	-	993,600
		2210801	Catering Services receptions (enhance utensils for ATC)	993,600		993,600
		2211000	Specialised Materials and Supplies	2,248,720	-	2,248,720
		2211004	Fungicides, Insecticides and Sprays	75,000		75,000
		2211005	Chemicals and Industrial Gases	48,000		48,000
		2211007	Agricultural Materials, Supplies and Small Equipment	609,620	-	609,620
		2211015	Food & Rations (ATC)	1,050,000		1,050,000
		2211023	Supplies for production (ATC)	466,100		466,100
		2211100	Office and General Supplies and Services	951,122	-	951,122
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	762,712	-	762,712
		2211102	Supplies and Accessories for Computers and Printers	130,000		130,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	58,410		58,410
		2211200	Fuel Oil and Lubricants	3,500,000	-	3,500,000
		2211201	Refined Fuels and Lubricants for Transport	3,500,000		3,500,000
		2211300	Other Operating Expenses	600,800	-	600,800
		2211305	Contracted Guards and Cleaning Services	595,200		595,200
		2211322	Binding of Records	5,600		5,600
		2220100	Maintenance Expenses - Motor Vehicles and cycles	4,192,533	-	4,192,533
		2220101	Maintenance Expenses - Motor Vehicles and cycles	4,192,533	-	4,192,533
		2220200	Routine Maintenance - Other Assets	969,500	-	969,500
		2220201	Maintenance of Plant machinery & Equipment	286,000		286,000
		2220202	Maintenance of Office Furniture and Equipment	246,600		246,600
		2220205	Maintenance of Buildings and Stations -- Non-Residential	270,900		270,900
		2220210	Maintenance of Computers, Software, and Networks	166,000		166,000
		2640400	Other Current Transfers, Grants and Subsides	2,860,000	-	2,860,000
		2640499	Other Current Transfers - Other (ATC)	2,860,000		2,860,000
		3110200	Construction of Building	241,983	-	241,983
		3110302	Refurbishment of Non-Residential Buildings	241,983		241,983
		3110700	Purchase of Vehicles and Other Transport Equipment	1,239,440	2,478,560	3,718,000
		3110704	Purchase of Motor cycles	1,239,440	2,478,560	3,718,000
		3110900	Purchase of Household Furniture and Institutional Equipment	250,000	-	250,000
		3110901	Purchase of Households & Furniture (ATC)	250,000		250,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	149,100	-	149,100
		3111109	Purchase of Education Aids and Related Equipment	149,100		149,100
			Recurrent sub total	27,641,727	2,478,560	30,120,287
						-
			Development			-
		2211000	Specialised Materials and Supplies	1,437,242	-	1,437,242
		2211007	Agricultural Materials, Supplies and Small Equipment (support ATC seedling nursery for fruit trees)	1,437,242		1,437,242
		3110500	Construction and Civil Works	1,000,000	500,000	1,500,000
		3110504	Other Infrastructure and Civil Works (Zero grazing unit, water pump accessories & internet connection)	1,000,000	500,000	1,500,000
		3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	1,200,000	0	1,200,000
		3111302	Purchase of Animal and Breeding stock (purchase of 4 dairy cows)	1,200,000	-	1,200,000
		2630200	Capital grants to government agencies and other levels of government	20,392,968	16,240,345	36,633,313
		2630203	Capital grants-Sweden funded (ASDSP Programme)	20,392,968	16,240,345	36,633,313
			Sub Total Development	24,030,210	16,740,345	40,770,555
			Total SP	51,671,937	19,218,905	70,890,842
						-
		2210100	Utilities Supplies and Services	13,000	0	13,000
		2210101	Electricity	8,000		8,000
		2210102	Water and sewerage charges	5,000		5,000

Head	Sub-Head	Item Code	Item Description	Current Estimates 2019/20	Actual Revote 2018/19	Total Estimates 2019/20
		2211020	Communication, Supplies and Services	12,000	0	12,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	12,000		12,000
		2210300	Domestic Travel and Subsistence, and Other Transportation	863,206	0	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
		2210500	Printing , Advertising and Information Supplies and Services	53,200	0	53,200
		2210502	Publishing and Printing Services	53,200		53,200
		2210700	Training Expenses	420,000	0	420,000
		2210701	Training allowance	300,000		300,000
		2210704	Hire of Training Facilities and Equipment	20,000		20,000
		2210710	Accommodation Allowance	100,000		100,000
		2211000	Specialised Materials and Supplies	61,901	0	61,901
		2211007	Agricultural Materials, Supplies and Small Equipment	61,901		61,901
		2211100	Office and General Supplies and Services	237,650	0	237,650
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	106,100		106,100
		2211102	Supplies and Accessories for Computers and Printers	81,500		81,500
		2211103	Sanitary and Cleaning Materials, Supplies and Services	50,050		50,050
		2211200	Fuel Oil and Lubricants	350,000	0	350,000
		2211201	Refined Fuels and Lubricants for Transport	350,000		350,000
		2220100	Maintenance Expenses - Motor Vehicles and cycles	400,000	0	400,000
		2220101	Maintenance Expenses - Motor Vehicles and cycles	400,000		400,000
		2220200	Routine Maintenance - Other Assets	36,000	0	36,000
		2220210	Maintenance of Computers, Software, and Networks	36,000		36,000
		3111400	Research,Feasibility Studies, Project Preparation and Design, Project Supervision	400,000	0	400,000
		3111401	Pre-feasibility, Feasibility and Appraisal Studies	400,000		400,000
			Sub Total Recurrent	2,846,957	0	2,846,957
						-
			Development			-
		3110500	Construction and Civil Works	-	3,695,809	3,695,809
		3110504	Other Infrastructure and Civil Works	-	3,695,809	3,695,809
			Sub Total Development	0	3,695,809	3,695,809
5			Total SP	2,846,957	3,695,809	6,542,766
						-
			0105003710 P5: Fisheries Development and Management			-
			0105013710 SP 5: 1 Aquaculture Development			-
			303 Recurrent Fisheries			-
		2210100	Utilities Supplies and Services	44,523	-	44,523
		2210101	Payment of Electricity	18,360		18,360
		2210102	Water and sewerage	26,163		26,163
		2210200	Communication, Supplies and Services	24,000	-	24,000
		2210201	Telephone, Facsimile & Mobile	24,000		24,000
		2210300	Domestic Travel and Subsistence, and Other Transportation	200,000	-	200,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000		100,000
		2210302	Travel Accomodation	50,000		50,000
		2210303	Daily Subsistence Allowance	50,000		50,000
		2210500	Printing , Advertising and Information Supplies and Services	30,600	-	30,600
		2210502	Printing training materials	7,650		7,650
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	22,950		22,950
		2210700	Training Expenses	202,000	-	202,000
		2210701	Travel allowances	52,000		52,000

Head	Sub-Head	Item Code	Item Description	Current Estimates 2019/20	Actual Revote 2018/19	Total Estimates 2019/20
		2210704	Hall Hire	50,000		50,000
		2210710	Accommodation Allowance	100,000		100,000
		2210800	Hospitality Supplies and Services	45,900	-	45,900
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	45,900		45,900
		2211000	Specialised Materials and Supplies	19,125	-	19,125
		2211004	Specialized materials	19,125		19,125
		2211100	Office and General Supplies and Services	306,550	-	306,550
		2211101	General office supplies	168,850		168,850
		2211102	Supplies and accessories for computers and printers	114,750		114,750
		2211103	Sanitary and Cleaning Materials, Supplies and Services	22,950		22,950
		2211200	Fuel Oil and Lubricants	126,440	-	126,440
		2211201	Refined Fuels and Lubricants for Transport	126,440		126,440
		2211300	Other Operating Expenses	485,091	-	485,091
		2211305	Contracted Guards and Cleaning Services	485,091		485,091
		2220100	Maintenance Expenses - Motor Vehicles and cycles	314,750	-	314,750
		2220101	Maintenance Expenses - Motor Vehicles and cycles	314,750		314,750
		2220200	Routine Maintenance - Other Assets	53,550	-	53,550
		2220202	Maintenance of Office Furniture and Equipments	22,950		22,950
		2220205	Maintenance of Buildings and Stations -- Non-Residential	15,300		15,300
		2220210	Maintenance of computers	15,300		15,300
		3110300	Refurbishment of Buildings	122,950	-	122,950
		3110302	Refurbishment of Non-Residential Buildings	122,950		122,950
			Recurrent Sub total	1,975,479	-	1,975,479
						-
			0106003710 P 6: Livestock Resources Management and Development			-
			0106013710 SP 6.1 Livestock Production and Management			-
			306 Recurrent Livestock Development			-
		2210100	Utilities Supplies and Services	108,864	-	108,864
		2210101	Payment of Electricity	68,040		68,040
		2210102	Water and sewerage	40,824		40,824
		2210200	Communication, Supplies and Services	105,844	-	105,844
		2210201	Telephone, Facsimile & Mobile	105,844		105,844
		2210300	Domestic Travel and Subsistence, and Other Transportation	650,000	-	650,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	129,200		129,200
		2210302	Travel Accomodation	247,800		247,800
		2210303	Daily Subsistence Allowance	273,000		273,000
		2210500	Printing , Advertising and Information Supplies and Services	12,600	-	12,600
		2210504	Advertising, Awareness and Publicity Campaigns	12,600		12,600
		2210700	Training Expenses	570,000	-	570,000
		2210701	Travel allowance	305,861		305,861
		2210704	Hall Hire	62,105		62,105
		2210710	Accommodation allowance	202,034		202,034
		2210800	Hospitality Supplies and Services	107,560	-	107,560
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	107,560		107,560
		2211000	Specialised Materials and Supplies	352,000	-	352,000
		2211023	Supplies of production	352,000		352,000
		2211100	Office and General Supplies and Services	297,889	-	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

Head	Sub-Head	Item Code	Item Description	Current Estimates 2019/20	Actual Revote 2018/19	Total Estimates 2019/20
		2211200	Fuel Oil and Lubricants	794,720	-	794,720
		2211201	Refined Fuels and Lubricants for Transport	794,720		794,720
		2211300	Other Operating Expenses	590,000	-	590,000
		2211305	Contracted Guards and Cleaning Services	590,000		590,000
		2220100	Maintenance Expenses - Motor Vehicles and cycles	443,678	-	443,678
		2220101	Maintenance Expenses - Motor Vehicles and cycles	443,678		443,678
			Recurrent Sub total	4,033,155	-	4,033,155
						-
			Development			-
		2211000	Specialised Materials and Supplies	-	1,839,895	1,839,895
		2211007	Agricultural Materials, Supplies and Small Equipment (Feed Supplements)		1,839,895	1,839,895
		3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	-	3,490,000	3,490,000
		3111301	Certified Crop Seed & Range development (Pasture seeds, Range rehabilitation, & semen and Hormones for AI)		3,490,000	3,490,000
			Sub-Total Development	-	5,329,895	5,329,895
			Total SP	4,033,155	5,329,895	9,363,050
		0106023710 SP 6.2	Livestock Diseases Management and Control			-
		2210100	Utilities Supplies and Services	145,092	-	145,092
		2210101	Electricity	108,712		108,712
		2210102	Water and sewerage charges	36,380		36,380
		2210200	Communication, Supplies and Services	194,740	-	194,740
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	194,740		194,740
		2210300	Domestic Travel and Subsistence, and Other Transportation	720,000	-	720,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	120,000		120,000
		2210302	Travel Accommodation	300,000		300,000
		2210303	Daily Subsistence Allowance	300,000		300,000
		2210500	Printing , Advertising and Information Supplies and Services	46,709	-	46,709
		2210502	Publishing and Printing Services	14,877		14,877
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	31,832		31,832
		2210700	Training Expenses	353,793	-	353,793
		2210701	Travel allowance	303,793		303,793
		2210704	Hire of Training Facilities and Equipment	50,000		50,000
		2210800	Hospitality Supplies and Services	834,962	-	834,962
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	162,130		162,130
		2211023	Supplies for production	672,832		672,832
		2211100	Office and General Supplies and Services	261,328	-	261,328
		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	27,734		27,734
		-221100	Fuel Oil and Lubricants	701,840	-	701,840
		2211201	Refined Fuels and Lubricants for Transport	701,840		701,840
		2220100	Maintenance Expenses - Motor Vehicles and cycles	500,000	-	500,000
		2220101	Maintenance Expenses - Motor Vehicles and cycles	500,000		500,000
			Recurrent Sub total	3,758,464	-	3,758,464
						-
			Development			-
		2211000	Specialised Materials and Supplies	5,921,665	0	5,921,665
		2211026	Purchase of Vaccines and Sera	5,921,665		5,921,665
		2630200	Capital Grants to Government Agencies and other Levels of Government	0	4,337,271	4,337,271
		2630203	Capital Grants to Other levels of government(FAO)		4,337,271	4,337,271
		3110500	Construction and Civil Works	500,000	-	500,000
		3110504	Other Infrastructure and Civil Works (Office toilet construction)	500,000		500,000

Head	Sub-Head	Item Code	Item Description	Current Estimates 2019/20	Actual Revote 2018/19	Total Estimates 2019/20
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	392,928	-	392,928
		3111401	Pre-feasibility, Feasibility and Appraisal Studies	392,928	-	392,928
			Sub Total Development	6,814,593	4,337,271	11,151,864
			Total SP	10,573,057	4,337,271	14,910,328
						-
		0111033710	SP 1.1 Administration Services (Water Department)			-
		2110100	Basic Salaries - Permanent Employees	63,512,238	-	63,512,238
		2110101	Civil Service	63,512,238	-	63,512,238
		2210100	Utilities Supplies and Services	221,040	-	221,040
		2210101	Electricity	94,400	-	94,400
		2210102	Water and sewerage charges	126,640	-	126,640
		2210200	Communication, Supplies and Services	100,000	188,066	288,066
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	85,000	94,033	179,033
		2210202	Internet Connections	15,000	94,033	109,033
		2210300	Domestic Travel and Subsistence, and Other Transportation	802,417	190,000	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	213,274	190,000	403,274
		2210700	Training Expenses	823,320	190,000	1,013,320
		2210701	Travel Allowance	210,000	190,000	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
		2210800	Hospitality Supplies and Services	245,299	-	245,299
		2210801	Catering Services(receptions), accomodation, Gifts, Food and Drinks	245,299	-	245,299
		2211100	Office and General Supplies and Services	381,479	-	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
		2211200	Fuel Oil and Lubricants	470,087	-	470,087
		2211201	Refined Fuels and Lubricants for Transport	470,087	-	470,087
		2220100	Maintenance Expenses - Motor Vehicles and cycles (including insurance costs)	294,576	-	294,576
		2220101	Maintenance Expenses - Motor Vehicles and cycles	294,576	-	294,576
		3110200	Construction of Building	225,000	-	225,000
		3110201	Refurbishment of Non-Residential Buildings	225,000	-	225,000
		3111000	Purchase of Office Furniture and General Equipment	474,632	-	474,632
		3111002	Purchase of Computers, Printers and other IT Equipment	474,632	-	474,632
			Total SP Administration Services	67,550,088	568,066	68,118,154
						-
		0111003710	P.4 Water Resources Management			-
		0111013710	SP. 4.1 Water Storage and Flood Control			-
		2210100	Utilities Supplies and Services	64,200	-	64,200
		2210101	Electricity	38,520	-	38,520
		2210102	Water and sewerage charges	25,680	-	25,680
		2210200	Communication, Supplies and Services	100,000	-	100,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	85,000	-	85,000
		2210202	Internet Connections	15,000	-	15,000
		2210300	Domestic Travel and Subsistence, and Other Transportation	1,765,980	-	1,765,980
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,156,282	-	1,156,282

Head	Sub-Head	Item Code	Item Description	Current Estimates 2019/20	Actual Revote 2018/19	Total Estimates 2019/20
		2210302	Accommodation-Domestic travel	306,440	-	306,440
		2210303	Daily Subsistence Allowance	303,258	-	303,258
		2210500	Printing , Advertising and Information Supplies and Services	26,269	-	26,269
		2210502	Publishing and Printing Services	26,269	-	26,269
		2210700	Training Expenses	1,222,991	-	1,222,991
		2210701	Travel allowance	519,491	-	519,491
		2210704	Hire of Training Facilities and Equipment	303,500	-	303,500
		2210710	Accommodation allowance	400,000	-	400,000
		2211100	Office and General Supplies and Services	299,800	-	299,800
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	150,000	-	150,000
		2211102	Supplies and Accessories for Computers and Printers	107,000	-	107,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	42,800	-	42,800
		2211200	Fuel Oil and Lubricants	1,401,667	-	1,401,667
		2211201	Refined Fuels and Lubricants for Transport	1,401,667	-	1,401,667
		2220100	Maintenance Expenses - Motor Vehicles and cycles (Including insurance)	725,466	-	725,466
		2220101	Maintenance Expenses - Motor Vehicles and cycles	725,466	-	725,466
		2220200	Routine Maintenance - Other Assets	4,720,267	-	4,720,267
		2220201	Maintenance of Plant machinery & Equipment	4,504,667	-	4,504,667
		2220202	Maintenance of Office Furniture and Equipment	50,000	-	50,000
		2220205	Maintenance of Buildings and Stations -- Non-Residential	35,600	-	35,600
		2220210	Maintenance of Computers, Software, and Networks	130,000	-	130,000
		3110300	Refurbishment of Buildings	69,260	-	69,260
		3110302	Refurbishment of Non-Residential Buildings	69,260	-	69,260
		3111000	Purchase of Office Furniture and General Equipment	400,350	-	400,350
		3111002	Purchase of Computers, Printers and other IT Equipment	400,350	-	400,350
		3111400	Research,Feasibility Studies, Project Preparation and Design, Project Supervision	500,000	-	500,000
		3111401	Pre-feasibility, Feasibility and Appraisal Studies	500,000	-	500,000
			Recurrent Sub total	11,296,250	-	11,296,250
					-	-
			Development			-
		3110500	Construction and Civil Works (Construction of water structures)	461,440,851	20,000,000	481,440,851
		3110504	Other Infrastructure and Civil Works (Construction of water structures)	461,440,851	20,000,000	481,440,851
			Sub Total Development	461,440,851	20,000,000	481,440,851
			Total SP	472,737,101	20,000,000	492,737,101
						-
		0111023710 SP. 4.2	Water Supply Infrastructure			-
		305	Recurrent Department of Water			-
		2210100	Utilities Supplies and Services	5,122,884	-	5,122,884
		2210101	Electricity	5,090,884	-	5,090,884
		2210102	Water and sewerage charges	32,000	-	32,000
		2211020	Communication, Supplies and Services	100,000	-	100,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	85,000	-	85,000
		2210202	Internet Connections	15,000	-	15,000
		2210300	Domestic Travel and Subsistence, and Other Transportation	1,762,887	-	1,762,887

Head	Sub-Head	Item Code	Item Description	Current Estimates 2019/20	Actual Revote 2018/19	Total Estimates 2019/20
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,225,898	-	1,225,898
		2210302	Accommodation-Domestic travel	291,472	-	291,472
		2210303	Daily Subsistence Allowance	245,517	-	245,517
		2210700	Training Expenses	854,523	-	854,523
		2210701	Travel allowance	340,254	-	340,254
		2210704	Hire of Training Facilities and Equipment	308,454	-	308,454
		2210710	Accommodation allowance	205,815	-	205,815
		2211200	Fuel Oil and Lubricants	709,639	-	709,639
		2211201	Refined Fuels and Lubricants for Transport	709,639	-	709,639
		2220100	Maintenance Expenses - Motor Vehicles and cycles (Including insurance)	687,396	-	687,396
		2220101	Maintenance Expenses - Motor Vehicles and cycles	687,396	-	687,396
		3111000	Purchase of Office Furniture and General Equipment	398,866	-	398,866
		3111002	Purchase of Computers, Printers and other IT Equipment	398,866	-	398,866
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	1,500,000	-	1,500,000
		3111401	Pre-feasibility, Feasibility and Appraisal Studies	1,500,000	-	1,500,000
			Recurrent Sub Total	11,136,195	-	11,136,195
						-
			Development			-
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	8,873,973	548,727	9,422,700
		3111401	Pre-feasibility, Feasibility and Appraisal Studies	8,873,973	548,727	9,422,700
		3110500	Construction and Civil Works (Repairs and Rehabilitations)	35,000,000	9,000,000	44,000,000
		3110504	Other Infrastructure and Civil Works (Repairs & Rehabilitations)	35,000,000	9,000,000	44,000,000
		2510100	Subsidies to Non- Financial Public Enterprises	80,000,000	-	80,000,000
			Sub Total Development	123,873,973	9,548,727	133,422,700
			Total SP	135,010,168	9,548,727	144,558,895
			Total Recurrent	455,207,580	3,046,626	458,254,206
			Total Development	1,041,143,229	123,459,742	1,164,602,971
			Total Vote 3713	1,496,350,809	126,506,368	1,622,857,177
						-
						-
			VOTE 3714: MINISTRY OF BASIC EDUCATION, ICT AND YOUTH DEVELOPMENT			-
0001	01	0501013710 SP 1.1: General Administration and Planning		-		-
		2110100	Basic Salaries - Permanent Employees	77,000,000	-	77,000,000
		2110101	Basic Salaries - Civil Service	77,000,000	-	77,000,000
		2210100	Utilities Supplies and Services	164,457	-	164,457
		2210101	Electricity	109,638	-	109,638
		2210102	Water and sewerage charges	54,819	-	54,819
		2210200	Communication, Supplies and Services	164,457	97,000	261,457
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	164,457	97,000	261,457
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,975,611	321,000	3,296,611
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	577,106	321,000	898,106
		2210302	Accommodation - Domestic Travel	1,302,122	-	1,302,122
		2210303	Daily Subsistence Allowance	1,096,383	-	1,096,383
		2210500	Printing, Advertising and Information Supplies and Services	647,764	-	647,764
		2210502	Publishing and Printing Services	186,552	-	186,552

Head	Sub-Head	Item Code	Item Description	Current Estimates 2019/20	Actual Revote 2018/19	Total Estimates 2019/20
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	135,914	-	135,914
		2210504	Advertising, Awareness and Publicity Campaigns	125,298	-	125,298
		2210505	Trade Shows and Exhibitions	200,000	-	200,000
		2210700	Training Expense (including capacity building)	1,285,433	-	1,285,433
		2210701	Travel Allowance	215,660	-	215,660
		2210704	Hire of Training Facilities and Equipment	248,192	-	248,192
		2210708	Trainer Allowance	267,368	-	267,368
		2210710	Accommodation Allowance	277,106	-	277,106
		2210799	Training Expenses-Other	277,106	-	277,106
		2210800	Hospitality Supplies and Services	721,681	618,000	1,339,681
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	296,383	-	296,383
		2210802	Boards, Committees, Conferences and Seminars	425,298	618,000	1,043,298
		2211100	Office and General Supplies and Services	267,468	-	267,468
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	267,468	-	267,468
		3111000	Purchase of Office Furniture and General Equipment	200,000	-	200,000
		3111001	Purchase of Office Furniture and fittings	200,000	-	200,000
		2211200	Fuel Oil and Lubricants	1,692,091	-	1,692,091
		2211201	Refined Fuels and Lubricants for Transport	1,692,091	-	1,692,091
		2211300	Other Operating Expenses	854,819	-	854,819
		2211301	Bank Service Commission and Charges	54,819	-	54,819
		2211399	Other Operating Expenses-Project Monitoring activities	800,000	-	800,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	996,383	301,000	1,297,383
		2220101	Maintenance Expenses - Motor Vehicles and cycles	996,383	301,000	1,297,383
		2220200	Routine Maintenance - Other Assets	128,915	-	128,915
		2220205	Maintenance of Buildings and Stations -- Non-Residential	128,915	-	128,915
		3110700	Purchase of Vehicles and Other Transport Equipment	6,000,000	-	6,000,000
		3110701	Purchase of Motor vehicle	6,000,000	-	6,000,000
			Total of 0001-01 General Administration and Planning	93,099,080	1,337,000	94,436,080
			Basic Education Department	-	-	-
				-	-	-
0002		0502003710 P.2: Primary Education		-	-	-
	01	0502013710 SP 2.1: Early Child Development		-	-	-
		2110100	Basic Salaries - Permanent Employees	9,500,000	-	9,500,000
		2110101	Basic Salaries - Civil Service	9,500,000	-	9,500,000
		2110200	Basic Wages - Temporary Employees	259,000,000	-	259,000,000
		2110203	Casual Labour -ECDE Teachers	259,000,000	-	259,000,000
		2210200	Communication, Supplies and Services	215,300	-	215,300
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	215,300	-	215,300
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	938,553	569,200	1,507,753
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	338,553	-	338,553
		2210302	Accommodation - Domestic Travel	300,000	569,200	869,200
		2210303	Daily Subsistence Allowance	300,000	-	300,000
		2210700	Training Expense (including capacity building)	850,000	-	850,000
		2210701	Travel Allowance	200,000	-	200,000

Head	Sub-Head	Item Code	Item Description	Current Estimates 2019/20	Actual Revote 2018/19	Total Estimates 2019/20
		2210703	Production and Printing of Training Materials	200,000	-	200,000
		2210704	Hire of Training Facilities and Equipment	150,000	-	150,000
		2210710	Accommodation Allowance	300,000	-	300,000
		2211200	Fuel Oil and Lubricants	700,000	-	700,000
		2211201	Refined Fuels and Lubricants for Transport	700,000	-	700,000
		2210800	Hospitality Supplies and Services	300,000	-	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
		2211100	Office and General Supplies and Services	525,298	259,710	785,008
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	225,298	259,710	485,008
		2211102	Supplies and Accessories for Computers and Printers	200,000	-	200,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	100,000	-	100,000
		Recurrent Sub Total		272,029,151	828,910	272,858,061
				-	-	-
		Development		-	-	-
		3110200	Construction of Buildings	4,360,431	21,065,830	25,426,261
		3110202	Non-residential buildings -Construction of ECDE Classrooms- Pendig bills	4,360,431	21,065,830	25,426,261
		3110202	Non-residential buildings- Provision of sanitation facilities- ECDE toilets	-	-	-
		3111100	Purchase of specialised plant equipment and machinery	15,000,000	-	15,000,000
		3111109	Purchase of educational aids and related equipment (ECDE new Curriculum Teaching and learning materials)	15,000,000	-	15,000,000
		Development sub total		19,360,431	21,065,830	40,426,261
		Total SP Early Child Development		291,389,582	21,894,740	313,284,322
				-	-	-
			DEPARTMENT OF ICT	-	-	-
0003			PROGRAMME 2: ICT INFRASTRUCTURE DEVELOPMENT	-	-	-
	01	0505013710	ICT Infrastructure Connectivity	-	-	-
		2110100	Basic Salaries - Permanent Employees	11,100,000	-	11,100,000
		2110101	Basic Salaries - Civil Service	11,100,000	-	11,100,000
		2210200	Communication, Supplies and Services	1,050,000	4,000,000	5,050,000
		2210202	County Internet subscription	1,000,000	4,000,000	5,000,000
		2210299	Communication, Supplies - Other	50,000	-	50,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	850,000	356,700	1,206,700
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	-	200,000
		2210302	Accommodation - Domestic Travel	350,000	356,700	706,700
		2210303	Daily Subsistence Allowance	300,000	-	300,000
		2210700	Training Expense (including capacity building)	500,000	-	500,000
		2210701	Travel Allowance	200,000	-	200,000
		2210704	Hire of Training Facilities and Equipment	100,000	-	100,000
		2210711	Tuition Fees Allowance	200,000	-	200,000
		2220200	Routine maintenance- Other Assets	976,000	-	976,000
		2220202	Maintenance of office equipments and repairs	76,000	-	76,000
		2220210	Maintenance of Computers, Software, and Networks	100,000	-	100,000
		3110504	Other Infrastructure and Civil Works -Mantainance of existing ICT Infrastructure	800,000	-	800,000

Head	Sub-Head	Item Code	Item Description	Current Estimates 2019/20	Actual Revote 2018/19	Total Estimates 2019/20
		3111000	Purchase of Office Furniture and General Equipment	300,000	3,011,800	3,311,800
		3111002	Purchase of Computers, Printers and other IT Equipment	300,000	3,011,800	3,311,800
		3111100	Purchase of Specialised Plant, Equipment and Machinery	2,500,000	2,998,000	5,498,000
		3111099	Implementation of county IP telephony/Communication infrastructure/data centre maintenance	2,200,000	2,998,000	5,198,000
		3111111	Purchase of ICT networking and Communications Equipment	300,000	-	300,000
			Totals for sub-programme-recurrent	17,276,000	10,366,500	27,642,500
				-	-	-
		Development		-	-	-
			Total SP	17,276,000	10,366,500	27,642,500
				-	-	-
			Department Training and Skills Development	-	-	-
0003		0503003710 P3: Training and Development		-	-	-
	01	0503013710 SP 3.1: Revitalization of Youth Polytechnics		-	-	-
		2110100	Basic Salaries - Permanent Employees	33,100,000	-	33,100,000
		2110101	Basic Salaries - Civil Service	33,100,000	-	33,100,000
		2210200	Communication, Supplies and Services	450,843	-	450,843
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	374,096	-	374,096
		2210202	Internet Connections	54,819	-	54,819
		2210203	Courier and Postal Services	21,928	-	21,928
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,080,000	583,567	1,663,567
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	400,000	-	400,000
		2210302	Accommodation - Domestic Travel	300,000	583,567	883,567
		2210303	Daily Subsistence Allowance	380,000	-	380,000
		2210500	Printing , Advertising and Information Supplies and Services	178,915	-	178,915
		2210502	Publishing and Printing Services	124,096	-	124,096
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	54,819	-	54,819
		2210700	Training Expense (including capacity building)	1,450,000	-	1,450,000
		2210701	Travel Allowance	600,000	-	600,000
		2210703	Production and Printing of Training Materials	350,000	-	350,000
		2210712	Trainee Allowance	500,000	-	500,000
		2210800	Hospitality Supplies and Services	1,728,915	-	1,728,915
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	228,915	-	228,915
		2210802	Boards, Committees, Conferences and Seminars	1,500,000	-	1,500,000
		2211100	Office and General Supplies and Services	399,277	-	399,277
		2211102	Supplies and Accessories for Computers and Printers	339,638	-	339,638
		2211103	Sanitary and Cleaning Materials, Supplies and Services	59,638	-	59,638
		2211300	Other Operating Expenses	12,500,000	-	12,500,000
		2211302	Examination fees for Youth Polytechnic Candidates	12,500,000	-	12,500,000
		3111000	Purchase of Office Furniture and General Equipment	328,915	-	328,915
		3111001	Purchase of Office Furniture and Fittings	164,457	-	164,457
		3111002	Purchase of Computers, Printers & IT equipment	164,457	-	164,457
		3111400	Research, Feasibility Studies, Project Preparation & Design, Project S	900,000	-	900,000
		3111401	Pre-Feasibility, Feasibility and Appraisal Studies (Strengthening of Governance Structure in Vocational Training Centres)	900,000	-	900,000

Head	Sub-Head	Item Code	Item Description	Current Estimates 2019/20	Actual Revote 2018/19	Total Estimates 2019/20
		Total Recurrent		52,116,864	583,567	52,700,431
				-	-	-
		Development		-	-	-
		3110200	Construction of Buldings	85,687,846	17,284,155	102,972,001
		3110201	Construction of non residential buildings -WARD BASED PROJECTS	-	-	-
		3110299	Construction of non residential buildings - Development of youth Polytechnics - Pending bills	3,099,548	16,989,928	20,089,476
		3110201	Construction of non residential buildings -Kitui central Technical training college in partnership with TVET,NG-CDF	10,000,000	-	10,000,000
		3110202	Construction of non residential buildings (Development of youth Polytechnics) - Conditional Grants	72,588,298	294,227	72,882,525
		Total Development		85,687,846	17,284,155	102,972,001
		Total SP		137,804,710	17,867,722	155,672,432
				-	-	-
0003	01	0506013710	Youth Development Services	-	-	-
		2110100	Basic Salaries - Permanent Employees	9,800,000	-	9,800,000
		2110101	Basic Salaries - Civil Servants	9,800,000	-	9,800,000
		2210100	Utilities Supplies and Services	248,000	-	248,000
		2210101	Electricity	124,000	-	124,000
		2210102	Water and sewerage charges	124,000	-	124,000
		2210200	Communication, Supplies and Services	181,000	-	181,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	96,000	-	96,000
		2210202	Internet Connections	75,000	-	75,000
		2210203	Courier and Postal Services	10,000	-	10,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,300,000	360,400	1,660,400
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	350,000	-	350,000
		2210302	Accommodation - Domestic Travel	600,000	360,400	960,400
		2210303	Daily Subsistence Allowance	350,000	-	350,000
		2210500	Printing , Advertising and Information Supplies and Services	185,000	35,000	220,000
		2210502	Publishing and Printing Services advertizements	150,000	35,000	185,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	35,000	-	35,000
		2210700	Training Expense (including Capacity Building)	1,668,023	-	1,668,023
		2210701	Travel Allowance, training costs	650,000	-	650,000
		2210702	Remuneration of Instructors and Contract Based Training Services	280,000	-	280,000
		2210703	Production and Printing of Training Materials	200,000	-	200,000
		2210704	Hire of Training Facilities and Equipment	238,023	-	238,023
		2210710	Accommodation Allowance	300,000	-	300,000
		2210800	Hospitality Supplies and Services	1,050,000	-	1,050,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	100,000	-	100,000
		2210802	Boards, Committees, Conferences and Seminars	150,000	-	150,000
		2210805	National Youth Day Functions- Youths functions/ youth events day for the youth (12th August)	800,000	-	800,000
		2211100	Office and General Supplies and Services	250,000	-	250,000
		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	50,000	-	50,000
		2211200	Fuel Oil and Lubricants	500,000	-	500,000

Head	Sub-Head	Item Code	Item Description	Current Estimates 2019/20	Actual Revote 2018/19	Total Estimates 2019/20
		2211201	Refined Fuels and Lubricants for Transport	500,000	-	500,000
		2211300	Other Operating Expenses	1,255,200	-	1,255,200
		2211301	Bank Service Commission and Charges	55,200	-	55,200
		2211399	Other Operating Expenses - (Youth development/Skills development)	1,200,000	-	1,200,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	600,000	-	600,000
		2220101	Maintenance Expenses - Motor Vehicles	600,000	-	600,000
		2220200	Routine Maintenance - Other Assets	150,000	-	150,000
		2220205	Maintenance of Buildings and Stations -- Non-Residential	150,000	-	150,000
		3111000	Purchase of Office Furniture and General Equipment	450,000	589,500	1,039,500
		3111001	Purchase of Office Furniture and General Equipment	150,000	-	150,000
		3111005	Purchase of Photocopiers	200,000	-	200,000
		3111009	Purchase of other Office Equipment	100,000	589,500	689,500
		Total Recurrent	Total	17,637,223	984,900	18,622,123
				-	-	-
		Development		-	-	-
		3111100	Purchase of specialised plant equipment and machinery	-	3,886,600	3,886,600
		3111109	Materials and equipment for making bricks, culverts, cabros, concrete posts- Pendig bills	-	3,886,600	3,886,600
		2210700	Training Expenses	33,100,000	3,150,200	36,250,200
		2210799	Training Expenses - Youths skills training in Garmet making- Pendig bills	33,100,000	-	33,100,000
		2210799	Training Expenses- Training of Boda Boda riders (financial literacy, linkage to insurance and licence companies, linkage to financial institutions)- Pendig bills	-	3,150,200	3,150,200
		2210799	Training expenses-(Youths skills training for 1,000 youths in Agri-business, beauty and personal care, automotive engineering, domestic services, building and construction, information and communications technology- in partnership with TVET, KCB Foundation and ILO)	-	-	-
		Total Development		33,100,000	7,036,800	40,136,800
		Total SP		50,737,223	8,021,700	58,758,923
0003	01	2110100	Basic Salaries - Permanent Employees	-	-	-
		2110101	Basic Salaries - Civil Service	-	-	-
		Recurrent Sub total		-	-	-
0003	01	0504013710 P5: Quality Assurance and Standards		-	-	-
		Development	0503013710 SP 5.1: Examination and Certification	4,000,000	-	4,000,000
		3111499	Feasibility Studies - (Education Quality Standards Improvement Programme)	4,000,000	-	4,000,000
		Total Development		4,000,000	-	4,000,000
				4,000,000	-	4,000,000
			Total Recurrent	452,158,318	14,100,877	466,259,195
			Total Development	142,148,277	45,386,785	187,535,062
			Total Vote 3714	594,306,595	59,487,662	653,794,257
						-
						-
			VOTE 3715: MINISTRY OF LANDS, INFRASTRUCTURE, HOUSING & URBAN DEVELOPMENT			-
0001		010100 3710: General Administration and Planning				-
	01	0101013710: I.1: Administration, Planning and support services				-
		2110100	Basic Salaries - Permanent Employees	63,632,544		63,632,544
		2110101	Basic Salaries - Civil Service	63,632,544	-	63,632,544
		2110200	Temporary Employee	2,475,000		2,475,000

Head	Sub-Head	Item Code	Item Description	Current Estimates 2019/20	Actual Revote 2018/19	Total Estimates 2019/20
		2110202	Casuals Labour- Others	2,475,000	-	2,475,000
		2210100	Utilities Supplies and Services	550,000		550,000
		2210101	Electricity	500,000	-	500,000
		2210102	Water and sewerage charges	50,000	-	50,000
		2210200	Communication, Supplies and Services	940,000	50,000	990,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	500,000	-	500,000
		2210202	Internet connection	350,000	50,000	400,000
		2210203	Courier and Postal Services	90,000	-	90,000
		2210500	Printing , Advertising and Information Supplies and Services	650,000	-	650,000
		2210502	Publishing and Printing Services	300,000	-	300,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	250,000	-	250,000
		2210504	Advertising, Awareness and Publicity Campaigns	100,000	-	100,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,100,000	-	3,100,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	700,000	-	700,000
		2210302	Accommodation - Domestic Travel	1,200,000	-	1,200,000
		2210303	Daily Subsistence Allowance	1,200,000	-	1,200,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	15,000	-	15,000
		2210401	Travel Costs (airlines, bus, railway, etc.)	5,000	-	5,000
		2210402	Accommodation - Foreign Travel	5,000	-	5,000
		2210404	Sundry Items (Airpot tax, taxis etc)	5,000	-	5,000
		2210700	Training Expense (including capacity building)	1,100,000	-	1,100,000
		2210701	Travel Costs (airlines, bus, railway, etc.)	150,000	-	150,000
		2210704	Hire of Training Facilities and Equipment	450,000	-	450,000
		2210710	Accommodation Allowance	500,000	-	500,000
		2210800	Hospitality Supplies and Services	400,000	800,000	1,200,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	400,000	800,000	1,200,000
		2211100	Office and General Supplies and Services	2,430,487	1,812,546	4,243,033
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,000,000	800,000	1,800,000
		2211102	Supplies and Accessories for Computers and Printers	1,130,487	812,546	1,943,033
		2211103	Sanitary and Cleaning Materials, Supplies and Services	300,000	200,000	500,000
		2211300	Other Operating Expenses	900,000	200,000	1,100,000
		2211305	Contracted Guards and Cleaning Services	400,000	-	400,000
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	400,000	200,000	600,000
		2211324	Registration of Land	100,000		100,000
		2211200	Fuel Oil and Lubricants	2,000,000	-	2,000,000
		2211201	Refined Fuels and Lubricants for Transport	2,000,000	-	2,000,000
		3111000	Purchase of Office Furniture and General Equipment	205,000	1,000,000	1,205,000
		3111001	Purchase of office Furniture and Fittings	5,000	500,000	505,000
		3111002	Purchase of Computers, printers and other IT equipment	200,000	500,000	700,000
		2211000	Specialised Materials and Supplies	65,000	-	65,000
		2211016	Purchase of Uniforms and Clothing - Staff	50,000	-	50,000
		2211009	Education and Library Supplies	5,000	-	5,000
		2211023	Supplies for Production	5,000	-	5,000
		2211006	Purchase of Workshop Tools, Spares and Small Equipment	5,000	-	5,000

Head	Sub-Head	Item Code	Item Description	Current Estimates 2019/20	Actual Revote 2018/19	Total Estimates 2019/20
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	7,500,000	-	7,500,000
		2220105	Maintenance Expenses - Motor Vehicles and cycles	7,500,000	-	7,500,000
		2220200	Routine Maintenance - Other Assets	22,300,000	-	22,300,000
		2220201	Maintenance of Plant, Machinery and Equipment	20,000,000	-	20,000,000
		2220101	Purchase of Tyres and other equipments wearing parts	1,800,000	-	1,800,000
		2220210	Maintenance of Computers, Software, and Networks	500,000	-	500,000
		2210900	Insurance Costs	4,500,000	-	4,500,000
		2210903	Insurance for Plant and Machinery	3,000,000	-	3,000,000
		2210904	Motor Vehicle Insurance	1,500,000	-	1,500,000
			Total for General Administration & Planning	112,763,031	3,862,546	116,625,577
						-
0007		0108003710: Land Policy and Planning				-
	01	0108013710 2.1: Land Information and management				-
		507 Department of Physical Planning				-
		2110100	Basic Salaries - Permanent Employees	14,534,774	-	14,534,774
		2110101	Basic Salaries - Civil Service	14,534,774	-	14,534,774
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	650,000	-	650,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	250,000	-	250,000
		2210302	Accommodation - Domestic Travel	400,000	-	400,000
		2210800	Hospitality Supplies and Services	300,000	-	300,000
		2210802	Boards, Committees, Conferences and Seminars	300,000	-	300,000
			Total for Department of Physical Planning	15,484,774	-	15,484,774
						-
		Department of Physical Planning				-
		3111000	Purchase of Office Furniture and General Equipment	5,000	-	5,000
		3111112	Purchase of Software	5,000	-	5,000
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	5,000,000	-	5,000,000
		3111402	Engineering and Design Plans	5,000,000	-	5,000,000
		2220200	Routine Maintenance - Other Assets	50,000	-	50,000
		2220205	Maintenance of Buildings and Stations -- Non-Residential	50,000	-	50,000
			Total for Department of Physical Planning	5,055,000	-	5,055,000
		Total SP		20,539,774	-	20,539,774
						-
		0108003710: Land Policy and Planning				-
0008		0108023710: 2.2 :Land Survey				-
	01	508 Department of Survey & Mapping				-
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	700,000	-	700,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,000	-	300,000
		2210302	Accommodation - Domestic Travel	400,000	-	400,000
		2210800	Hospitality Supplies and Services	600,000	-	600,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000	-	300,000
		2210802	Boards, Committees, Conferences and Seminars	300,000	-	300,000
			Total for Department of Survey and Mapping	1,300,000	-	1,300,000
						-

Head	Sub-Head	Item Code	Item Description	Current Estimates 2019/20	Actual Revote 2018/19	Total Estimates 2019/20
Department of Survey and Mapping						-
		3130100	Acquisition of Land	10,000,000	-	10,000,000
		3130101	Purchase of Land for transport policy	10,000,000	-	10,000,000
		2211300	Other Operating Expenses	6,000,000	-	6,000,000
		2211308	Titling of Markets	6,000,000	-	6,000,000
		2220200	Routine Maintenance - Other Assets	5,000	-	5,000
		2220205	of Buildings and Stations -- Non-Residential (Survey office renovations & repair of water reticulation in the office)	5,000	-	5,000
			Total for Department of Survey & Mapping	16,005,000	-	16,005,000
		Total SP		17,305,000	-	17,305,000
						-
						-
0009	01	0108023710	Department of Land Adjudication & Settlement			-
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	500,000		500,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	-	200,000
		2210303	Daily Subsistence Allowance	300,000	-	300,000
		2210800	Hospitality Supplies and Services	1,650,000	-	1,650,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	350,000	-	350,000
		2210802	Boards, Committees, Conferences and Seminars	300,000	-	300,000
		2210804	Tribunals Costs	1,000,000	-	1,000,000
			Total of Department of Land Adjudication	2,150,000	-	2,150,000
						-
			Department of Land Adjudication & Settlement			-
		2211300	Other Operating Expenses	8,000,000	-	8,000,000
		2211308	Legal Dues/Fees (Support for land adjudication and titling)	8,000,000	-	8,000,000
			Total for Department of Land Adjudication & Settlement	8,000,000	-	8,000,000
		Total SP		10,150,000	-	10,150,000
						-
0006		506	Department of Housing			-
	01	0107003710:	Housing Development and Human Settlement			-
		0107013710:	Housing Development			-
		2110100	Basic Salaries - Permanent Employees	6,087,557	-	6,087,557
		2110101	Basic Salaries - Civil Service	6,087,557	-	6,087,557
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,000,000	-	1,000,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	-	200,000
		2210302	Accommodation - Domestic Travel	500,000	-	500,000
		2210303	Daily Subsistence Allowance	300,000	-	300,000
		2210600	Rentals of Assets	120,000	-	120,000
		2210603	Rent of Offices	120,000	-	120,000
		2210800	Hospitality Supplies and Services	650,000	-	650,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	350,000	-	350,000
		2210802	Boards, Committees, Conferences and Seminars	300,000	-	300,000
		2220200	Routine Maintenance - Other Assets	200,000	-	200,000
		2220204	Maintenance of Buildings -- Residential	100,000	-	100,000

Head	Sub-Head	Item Code	Item Description	Current Estimates 2019/20	Actual Revote 2018/19	Total Estimates 2019/20
		2220205	Maintenance of Buildings and Stations -- Non-Residential	100,000	-	100,000
		2210700	Training Expense (including capacity building)	300,000		300,000
		2210799	Training Expenses - Other (Appropriate Building Technology)	300,000	-	300,000
			Total for Department of Housing	8,357,557	-	8,357,557
			0107013710: Housing Development			-
		3110300	Refurbishment of Buildings	1,000,000	-	1,000,000
		3110301	Refurbishment of Residential Buildings	1,000,000	-	1,000,000
		2220200	Routine Maintenance - Other Assets	1,000,000	-	1,000,000
		2220204	Maintenance of Buildings -- Residential	500,000	-	500,000
		2220205	Maintenance of Buildings and Stations -- Non-Residential	500,000	-	500,000
		3110500	Construction and Civil Works	20,200,000	-	20,200,000
		3110599	Other Infrastructure and Civil Works (County Housing Programme - Low cost modern housing to public servants)	10,000,000	-	10,000,000
		3111402	Valuation Roll	10,200,000	-	10,200,000
		Total Development		22,200,000	-	22,200,000
		Total SP		30,557,557	-	30,557,557
						-
						-
0004			0109003710: Government Buildings			-
	01		0109013710: Stalled and New government Buildings			-
		2110100	Basic Salaries - Permanent Employees	21,010,135	-	21,010,135
		2110101	Basic Salaries - Civil Service	21,010,135	-	21,010,135
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,000,000	-	1,000,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	-	500,000
		2210302	Accommodation - Domestic Travel	500,000	-	500,000
		2210800	Hospitality Supplies and Services	650,000	-	650,000
		2210802	Boards, Committees, Conferences and Seminars	300,000	-	300,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	350,000	-	350,000
		2211100	Office and General Supplies and Services	200,000	-	200,000
		2211102	Supplies and Accessories for Computers and Printers	200,000	-	200,000
			Total for Department of Public Works	22,860,135	-	22,860,135
			0109013710: Stalled and New government Buildings			-
		3111000	Purchase of Office Furniture and General Equipment	5,500,000	-	5,500,000
		3111402	Feasibility study, Engineering and Designs	500,000	-	500,000
		3110299	Completion of LIHUD offices HSE NO. 157, Migwani, Kyusyani etc	5,000,000	-	5,000,000
			Total for Department of Public works	5,500,000	-	5,500,000
		Total SP		28,360,135	-	28,360,135
						-
0005			0110003710 Department of Roads and Department of Transport & Mechanical			-
	01		0110003710: Road Transport			-
			0110013710: Construction of Roads and Bridges			-
		2110100	Basic Salaries - Permanent Employees	29,208,299	-	29,208,299
		2110101	Basic Salaries - Civil Service	29,208,299	-	29,208,299
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,500,000	-	1,500,000

Head	Sub-Head	Item Code	Item Description	Current Estimates 2019/20	Actual Revote 2018/19	Total Estimates 2019/20
		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
		2210700	Training Expense (including capacity building)	100,000	-	100,000
		2210704	Hire of Training Facilities and Equipment	100,000	-	100,000
		2210800	Hospitality Supplies and Services	650,000	-	650,000
		2210802	Boards, Committees, Conferences and Seminars	300,000	-	300,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	350,000	-	350,000
			Total for Dept.of Roads & Allied Infra. and Transport & Mechanical	31,458,299	-	31,458,299
						-
		0110013710:	Construction of Roads and Bridges			-
		3110500	Construction and Civil Works	49,000,000	-	49,000,000
		3110599	Pending bills from other infrastructure/civil works (Dustless towns) in 2018/19 budget	49,000,000		49,000,000
		3110400	Construction of Roads and Related Works	468,549,545	63,844,558	532,394,103
		3110401	Major Roads (Bush clearing, grading and murramping of 2000Km-50km per ward)	100,000,000	-	100,000,000
		3110401	Pending bills from major roads (Bush clearig, grading ad murramig of 2000Km- 50 Km/ward) in 2018/19 budget	40,869,201		74,730,245
					33,861,044	
		3110402	Access Roads (Fuel, maintenance of plant and machinery)	74,025,000	-	74,025,000
		3110499	Construction of Roads - Others (RMFL fund)	250,655,344	29,983,514	280,638,858
		3111402	Feasibility study, Engineering and Designs (Roads Surveys)	3,000,000	-	3,000,000
			Total Development for Department of Roads	517,549,545	63,844,558	581,394,103
		Total SP		549,007,844	63,844,558	612,852,402
						-
0005			Department of Transport and Mechanical Services			-
	02	0203013710	Department of Transport and Mechanical Services			-
		2110100	Basic Salaries - Permanent Employees	35,016,659	-	35,016,659
		2110101	Basic Salaries - Civil Service	35,016,659	-	35,016,659
		2211300	Other Operating Expenses	400,000	-	400,000
		2211305	Contracted Guards and Cleaning Services	400,000	-	400,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,800,000	-	1,800,000
		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	600,000	-	600,000
		2210700	Training Expense (including capacity building)	250,000	-	250,000
		2210704	Hire of Training Facilities and Equipment	250,000	-	250,000
		2210800	Hospitality Supplies and Services	850,000	-	850,000
		2210802	Boards, Committees, Conferences and Seminars	250,000	-	250,000
		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
			Total for Dept.of Transport and Mechanical Services	38,316,659	-	38,316,659
		Total SP		38,316,659	-	38,316,659
			Total Recurrent	232,690,455	3,862,546	236,553,001
			Total Development	574,309,545	63,844,558	638,154,103

Head	Sub-Head	Item Code	Item Description	Current Estimates 2019/20	Actual Revote 2018/19	Total Estimates 2019/20
			Total Vote 3715	807,000,000	67,707,104	874,707,104
						-
						-
			VOTE 3716: MINISTRY OF HEALTH AND SANITATION- 2019/20 FY			
0001		0401003710 P 1	GENERAL ADMINISTRATION, PLANNING & SUPPORT SERVICES			
	01	0401013710 SP 1.1	HUMAN RESOURCE MANAGEMENT {GENERAL ADMINISTRATION AND PUBLIC PARTICIPATION}			
		2110100	Basic Salaries - Permanent Employees	368,354,479	-	368,354,479
		2110101	Basic Salaries - Civil Service	368,354,479		368,354,479
		2110200	Basic Wages - Temporary Employees	2,103,000	-	2,103,000
		2110202	Casual Labour - Others	2,103,000		2,103,000
		2210200	Communication, Supplies and Services	699,640	-	699,640
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	199,640		199,640
		2210202	Internet Connections	480,000		480,000
		2210203	Courier and Postal Services	20,000		20,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,350,000	-	2,350,000
		2210303	Daily Subsistence Allowance	2,350,000		2,350,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	1,520,000	-	1,520,000
		2210403	Daily Subsistence Allowance	1,500,000		1,500,000
		2210404	Sundry Items (e.g. airport tax, taxis, etc...)	20,000		20,000
		2210500	Printing , Advertising and Information Supplies and Services	994,750	1,319,200	2,313,950
		2210502	Publishing and Printing Services	638,890		638,890
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	142,560		142,560
		2210504	Advertising, Awareness and Publicity Campaigns	213,300	1,319,200	1,532,500
		2210700	Training Expense (including capacity building)	2,054,580	-	2,054,580
		2210701	Travel Allowance	85,320		85,320
		2210704	Hire of Training Facilities and Equipment	300,000		300,000
		2210710	Accommodation Allowance	1,200,000		1,200,000
		2210711	Training Fees	213,300		213,300
		2210715	Kenya School of Government	255,960		255,960
		2210800	Hospitality Supplies and Services	330,000	5,123,780	5,453,780
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000	5,123,780	5,423,780
		2210802	Boards, Committees, Conferences and Seminars (Temporary Committees and Strengthening Governance structure	30,000		30,000
		2211100	Office and General Supplies and Services	767,880	618,052	1,385,932
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	341,280		341,280
		2211102	Supplies and Accessories for Computers and Printers	341,280		341,280
		2211103	Sanitary and Cleaning Materials, Supplies and Services	85,320		85,320
		2211021	Purchase of Bedding and Linen	-	618,052	618,052
		2211200	Fuel Oil and Lubricants	2,026,350	-	2,026,350
		2211201	Refined Fuels and Lubricants for Transport	2,026,350		2,026,350
		2211300	Other Operating Expenses	20,000	33,000	53,000
		2211310	Contracted Professional services (Security)	-	33,000	33,000
		2211320	Temporary Committees Expenses	20,000		20,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	5,163,740	2,893,631	8,057,371
		2220101	Maintenance expenses- motor vehicle	4,663,740	1,434,831	6,098,571
		2220105	Routine maintenance- Tyres & Tubes	500,000	1,458,800	1,958,800
		2220200	Routine Maintenance-Other Assets	1,127,931	-	1,127,931
		2220205	Maintenance of Buildings and Stations -- Non-Residential	1,127,931		1,127,931
		Total Recurrent		387,512,350	9,987,663	397,500,013
				-		-
		TOTAL- SP 1.1 (040404)	HUMAN RESOURCE MANAGEMENT {GENERAL ADMINISTRATION AND PUBLIC PARTICIPATION}	387,512,350	9,987,663	397,500,013

Head	Sub-Head	Item Code	Item Description	Current Estimates 2019/20	Actual Revote 2018/19	Total Estimates 2019/20
				-		-
				-		-
				-		-
0001	01	0401033710	SP. 1.2 HEALTH STANDARDS, QUALITY ASSURANCE & STANDARDS (SUB-COUNTY SUPPORT SUB- PRO	-		-
			TOTAL- SUB- PROGRAMME: SP. 1.2 HEALTH STANDARDS, QUALITY ASSURANCE & STANDARDS (SUB-COUNTY SUPPORT SUB- PROGRAMME)			-
				-		-
				-		-
0001	01	0401023710	SP. 1.3 HEALTH POLICY, PLANNING & FINANCING	-		-
		2110100	Basic Salaries - Permanent Employees	45,459,120	-	45,459,120
		2110101	Basic Salaries - Civil Service	45,459,120		45,459,120
		2210100	Utilities Supplies and Services	767,880	-	767,880
		2210101	Electricity	511,920		511,920
		2210102	Water and sewerage charges	255,960		255,960
		2210200	Communication, Supplies and Services	530,000	119,994	649,994
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	480,000		480,000
		2210202	Internet Connections	50,000	119,994	169,994
			Total Health Policy, Plnnaing & Financing- Recurrent	46,757,000	119,994	46,876,994
			Health policy Development	-		-
		3111100	Purchase of Specialised Plant, Equipment and Machinery	10,000,000	-	10,000,000
		3111112	Purchase of Software (Strengthening M & E (Balance for HMIS and Software))	10,000,000		10,000,000
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project	10,500,000	-	10,500,000
		3111403	Universal Health Care (KCHIC renewals and printing of cards)consultancy	8,000,000		8,000,000
		3111499	Research, Feasibility Studies (Data Collection (Balance for GIS Mapping))	2,500,000		2,500,000
			Total Development Sub Total Development	20,500,000	-	20,500,000
			TOTAL- SP. 1.2 (040401) HEALTH POLICY, PLANNING & FINANCING	67,257,000	119,994	67,376,994
				-		-
				-		-
			TOTAL-PROGRAMM: P.1 GENERAL ADMINISTRATION, PLANNING & SUPPORT SERVICES	454,769,350	10,107,657	464,877,007
				-		-
				-		-
0003	01	0403003710	P2: PREVENTIVE & PROMOTIVE HEALTH SERVICES	-		-
		2110100	Basic Salaries - Permanent Employees	437,483,259	-	437,483,259
		2110101	Basic Salaries - Civil Service	437,483,259		437,483,259
			Total Recurrent	437,483,259	-	437,483,259
			0404013710 SP 2.1 FAMILY PLANNING SERVICES (See THS- UCP)	-		-
			TOTAL SUB PROGRAMME: 040401 SP. 2.1 FAMILY PLANNING SERVICES	-		-
				-		-
				-		-
				-		-
		01	World Bank loan for Transforming health Systems for universal Care Project (Universal health) - Development	129,886,088	16,173,253	146,059,341
				-		-
0003			World Bank loan (Financing of county health facilities) - Development			-
				-		-
0003	01		Universal Healthcare in Devolved System Program from DANIDA - Development	26,062,500		26,062,500
				-		-
0004		0404033710	SP. 2.2 IMMUNIZATION AND DISEASE SURVEILLANCE (See THS-UCP)	-		-
				-		-
				-		-
				-		-
0003	01	0403033710	SP 2.3 HEALTH PROMOTION SUB PROGRAMME(HIV/ AIDS & TB SUB PROGRAMME)	-		-
		2210200	Utilities Supplies and Services	200,000	-	200,000

Head	Sub-Head	Item Code	Item Description	Current Estimates 2019/20	Actual Revote 2018/19	Total Estimates 2019/20
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	200,000		200,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,500,000	-	1,500,000
		2210303	Daily Subsistence Allowance	1,500,000		1,500,000
		2210800	Hospitality Supplies and Services	500,000	1,445,129	1,945,129
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	1,445,129	1,945,129
			Total Recurrent	2,200,000	1,445,129	3,645,129
				-		-
		Development		-		-
		3111100	Purchase of Specialised Plant, Equipment and Machinery	-		-
		3111101	Purchase of Medical and Dental Equipment (Gene Xpert Machine.)	-		-
			Total Development	-	-	-
				-		-
			Total SP	2,200,000	1,445,129	3,645,129
				-		-
0003	01	SUB PROGRAMME: 2.4 (040301) COMMUNICABLE DISEASE CONTROL (Public health Operations and PATUMA Sub- P		-		-
		2110200	Basic Wages - Temporary Employees	-	-	-
		2110202	Casual Labour - Others (Stipend for Community Health volunteers@3,000/ month)	-		-
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,944,626	-	2,944,626
		2210303	Daily Subsistence Allowance	2,944,626		2,944,626
		2210500	Printing , Advertising and Information Supplies and Services	50,000	-	50,000
		2210502	Publishing and Printing Services	50,000		50,000
		2211000	Specialised Materials and Supplies	300,000	-	300,000
		2211001	Medical Drugs (for fumigation of homes)	300,000		300,000
		2211100	Office and General Supplies and Services	-	27,815,162	27,815,162
		2211103	Sanitary and Cleaning Materials, Supplies and Services	-	27,815,162	27,815,162
		2211200	Fuel Oil and Lubricants	1,560,000	-	1,560,000
		2211201	Refined Fuels and Lubricants for Transport	1,560,000		1,560,000
			Sub Total	4,854,626	27,815,162	32,669,788
				-		-
0003	01	SUB PROGRAMME: 2.5 (040302) NON-COMMUNICABLE DISEASE PREVENTION & CONTROL (Nutrition sub program		-		-
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,500,000	-	1,500,000
		2210302	Daily Subsistence Allowance	1,500,000		1,500,000
		2210800	Hospitality Supplies and Services	200,000	-	200,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000		200,000
		2211000	Specialised Materials and Supplies	624,000	-	624,000
		2211015	Food and Rations (Micronutrients good supplements for children)	624,000		624,000
		2211200	Fuel Oil and Lubricants	45,600	-	45,600
		2211201	Refined Fuels and Lubricants for Transport	45,600		45,600
			Total Recurrent	2,369,600	-	2,369,600
		Development		-		-
		3111100	Purchase of Specialised Plant, Equipment and Machinery	-		-
		3111101	Purchase of Medical and Dental Equipment (anthropometric equipments.)	-		-
			Total Development	-	-	-
			SUB-TOTAL	2,369,600	-	2,369,600
				-		-
0003	01	SUB PROGRAMME: 2.6: HEALTH PROMOTION		-		-
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	520,000	-	520,000
		2210302	Daily Subsistence Allowance	520,000		520,000
		2210500	Printing , Advertising and Information Supplies and Services	825,320	-	825,320
		2210502	Publishing and Printing Services	85,320		85,320

Head	Sub-Head	Item Code	Item Description	Current Estimates 2019/20	Actual Revote 2018/19	Total Estimates 2019/20
		2210504	Advertising, Awareness and Publicity Campaigns (Radio Talks)	240,000		240,000
		2210505	Trade Shows and Exhibitions (Commemorate World Health days)	500,000		500,000
		2210800	Hospitality Supplies and Services	250,000	-	250,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	250,000		250,000
		2211100	Office and General Supplies and Services	30,000	-	30,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment)	30,000		30,000
		2211200	Fuel Oil and Lubricants	182,400	-	182,400
		2211201	Refined Fuels and Lubricants for Transport	182,400		182,400
			TOTAL- HEALTH PROMOTION	1,807,720	-	1,807,720
				-		-
			TOTAL- P.3 PREVENTIVE & PROMOTIVE HEALTH SERVICES	604,663,793	45,433,544	650,097,337
				-		-
				-		-
			0402003710 P.3 CURATIVE HEALTH SERVICES	-		-
				-		-
0002	01		0402013710 SP. 3.1 FORENSIC AND DIAGNOSTICS (Health Products and Technologies, Laboratory and Clin	-		-
		2110100	Basic Salaries - Permanent Employees	1,467,500,305	-	1,467,500,305
		2110101	Basic Salaries - Civil Service	1,467,500,305		1,467,500,305
		2110200	Basic Salaries -Temporary Employees	5,559,600	-	5,559,600
		2110200	Casual Labour (Locums for nurses, RCOs and doctors at health facilities and Casuals for new facilities)	5,559,600		5,559,600
		2210200	Utilities Supplies and Services	120,000	-	120,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	120,000		120,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,600,000	-	1,600,000
		2210303	Daily Subsistence Allowance	1,600,000		1,600,000
		2211000	Specialised Materials and Supplies	304,662,400	-	304,662,400
		2211001	Pharmaceutical Medical Items	204,662,400		204,662,400
		2211002	Dressings and Other Non-Pharmaceutical Medical Items	100,000,000		100,000,000
		2211200	Fuel Oil and Lubricants	608,000	5,600,000	6,208,000
		2211201	Refined Fuels and Lubricants for Transport	608,000	5,600,000	6,208,000
		2211300	Other Operating Expenses	-	-	-
		2211310	Contracted Professional services (Survey/view on KCHIC)	-		-
		3110000	Purchase of Office Furniture and General Equipment	150,000	-	150,000
		3110002	Purchase of Computers, Printers and other IT Equipment	150,000		150,000
			Total Recurrent	1,780,200,305	5,600,000	1,785,800,305
				-		-
				-		-
			Development Physical Projects	-		-
		3110202	Construction works	77,500,000	51,710,147	129,210,147
		3111101	Purchase of medical equipment	42,000,000	68,707,118	110,707,118
		3111111	Purchase of ICT networking and Communications Equipment	-		-
		3111504	Other Infrastructure and Civil works	-	4,067,252	4,067,252
			Total Development	119,500,000	124,484,517	243,984,517
			TOTAL - SUB PROGRAMME: SP. 4.1 (040204) FORENSIC AND DIAGNOSTICS (Health Products and Technologies sub- Pr	1,899,700,305	130,084,517	2,029,784,822
				-		-
0002	01		0402023710 SP 3.2 County Referral Services (Ambulance Referral Services Sub- Programme)	-		-
		2211200	Fuel Oil and Lubricants	2,394,000	-	2,394,000
		2211201	Refined Fuels and Lubricants for Transport	2,394,000		2,394,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	6,100,000	-	6,100,000
		2220101	Maintenance Expenses - Motor Vehicles and cycles (Including installation of car tracking devices)	6,100,000		6,100,000
			Total Recurrent	8,494,000	-	8,494,000

Head	Sub-Head	Item Code	Item Description	Current Estimates 2019/20	Actual Revote 2018/19	Total Estimates 2019/20
		Development		-		-
		3111101	Equipping of old ambulances	-	-	-
		Total Development		-		-
		Total		8,494,000	-	8,494,000
				-		-
				-		-
0004	01	SP. 4.3 (040402) Specialised Services { Mobile Health Clinic Services and rehabilitative services Sub- Programme}		-		-
				-		-
0002	01	0404043710 SP 4.4 Free Primary Health (Compensation for User fees)		-		-
		Total of 604: Compensation for User Fees		22,499,906		22,499,906
0004				-		-
				-		-
	01	HOSPITAL FIF /COST SHARING REFUNDS FOR THE 14 COUNTY HOSPITALS (KCHIC)		170,872,646		170,872,646
				-		-
0004	01	2. Primary Health Facility (Health Centres & dispensaries) Support. The newly opened health facilities which are not supported		-		-
				-		-
		TOTAL- 040200 CURATIVE HEALTH SERVICES		2,101,566,857	130,084,517	2,231,651,374
			Conditional Grants - Development partners	178,448,494	16,173,253	194,621,747
			Total Recurrent	2,865,051,412	44,967,948	2,910,019,360
			Total Development	295,948,588	140,657,770	436,606,358
			Total Vote 3716	3,161,000,000	185,625,717	3,346,625,717
						-
						-
		VOTE 3717: MINISTRY OF TRADE, COOPERATIVES AND INVESTMENTS				-
0001		030100 P.1 General administration planning and support services		-		-
	01	030101 P.1 General administration planning and support services		-		-
		2110100	Basic Salaries - Permanent Employees	25,362,907	-	25,362,907
		2110101	Basic Salaries - Civil Service	25,362,907		25,362,907
		2110201	Casual wages	-		-
		2210100	Utilities Supplies and Services	3,460,000	-	3,460,000
		2210101	Electricity	3,440,000		3,440,000
		2210103	Gas expenses	20,000		20,000
		2210200	Communication, Supplies and Services	810,000	-	810,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	800,000		800,000
		2210203	Courier and Postal Services	10,000		10,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,220,000	1,097,000	4,317,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000		200,000
		2210302	Accommodation - Domestic Travel	1,500,000	450,000	1,950,000
		2210303	Daily Subsistence Allowance	1,500,000	647,000	2,147,000
		2210304	Sundry Items (e.g. airport tax, taxis, etc...)	20,000		20,000
		2210400	Foreign travel and Subsistence Allowance	6,214,200	-	6,214,200
		2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,214,200		2,214,200
		2210402	Accommodation	3,500,000		3,500,000
		2210404	Sundry Items (Airport tax, taxis etc)	500,000		500,000
		2210500	Printing , Advertising and Information Supplies and Services	2,200,000	-	2,200,000
		2210502	Publishing and printing services	500,000		500,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	100,000		100,000
		2210504	Advertising, Awareness and Publicity Campaigns	300,000		300,000
		2210505	Trade Shows and Exhibitions (Plus Nairobi Show)	1,300,000		1,300,000

Head	Sub-Head	Item Code	Item Description	Current Estimates 2019/20	Actual Revote 2018/19	Total Estimates 2019/20
		2210600	Rentals of Produced Assets	200,000	-	200,000
		2210603	Rents and Rates - Non-Residential	200,000		200,000
		2210700	Training Expense (including capacity building)	3,620,000	-	3,620,000
		2210701	Travel Allowance	20,000		20,000
		2210710	Accommodation Allowance	1,800,000		1,800,000
		2210711	Kenya School of Government	800,000		800,000
		2210799	Training Expenses - Other (Jua Kali Nguvu)	1,000,000		1,000,000
		2210800	Hospitality Supplies and Services	2,200,000	-	2,200,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000		1,000,000
		2210802	Boards, Committees, Conferences and Seminars (Devolution Conference)	1,200,000		1,200,000
		2211000	Specialised Materials and Supplies	350,000	-	350,000
		2211016	Purchase of Uniforms and Clothing - Staff	300,000		300,000
		2211031	Specialised Materials-others	50,000		50,000
		2211200	Fuel, Oil and Lubricants	900,000	-	900,000
		2211201	Refined Fuels and Lubricants for Transport	900,000		900,000
		2211100	Office and General Supplies and Services	1,420,000	-	1,420,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,400,000		1,400,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	20,000		20,000
		3111000	Purchase of Office Furniture and General Equipment	850,000	-	850,000
		3111001	Purchase of Office Furniture and Fittings	50,000		50,000
		3111002	Purchase of Computers, Printers and other IT Equipment	800,000		800,000
		2211300	Other Operating Expenses	80,000	-	80,000
		2211306	Membership Fees, Dues & Subscriptions to Professional & Trade Bodies	80,000		80,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	800,000	-	800,000
		2220101	Maintenance expenses -Motor vehicle	800,000		800,000
		2220200	Routine maintenance- Other Assets	15,700,000	-	15,700,000
		2220202	Maintenance of office equipments and repairs	500,000		500,000
		2220205	Maintenance of Building and stations-non residential	200,000		200,000
		3110504	Pending Bills	15,000,000		15,000,000
		3110700	Purchase of vehicles and other Transport equipment	4,000,000	-	4,000,000
		3110799	Purchase of vehicles and other Transport equipment	4,000,000		4,000,000
			Sub Total Recurrent	71,387,107	1,097,000	72,484,107
						-
			Development			-
		3110500	Other Infrastructure and civil works	64,026,041	-	64,026,041
		3110504	Pending Bills	64,026,041		64,026,041
			Sub- Total Development	64,026,041	-	64,026,041
				135,413,148	1,097,000	136,510,148
			Total SP			-
			DEPARTMENT OF TRADE AND MARKETS (DIRECTORATE OF MARKETING AND INVESTMENT)			-
0003		030300 P 2: TRADE DEVELOPMENT AND PROMOTION		-		-
	01	030301 S.P 2.1:Domestic Trade Development		-		-
		2110100	Basic Salaries - Permanent Employees	12,688,668	-	12,688,668
		2110101	Basic Salaries - Civil Service (Additional Salary for Incoming Directors)	12,688,668		12,688,668
		2210100	Utilities Supplies and Services	9,000,000	-	9,000,000
		2210101	Electricity (including bills for Crusher and KICOTEC)	8,950,000		8,950,000
		2210102	Water and sewerage charges	50,000		50,000
		2210200	Communication, Supplies and Services	550,000	-	550,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	550,000		550,000

Head	Sub-Head	Item Code	Item Description	Current Estimates 2019/20	Actual Revote 2018/19	Total Estimates 2019/20
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	4,500,000	-	4,500,000
		2210302	Accommodation - Domestic Travel	1,000,000		1,000,000
		2210303	Daily Subsistence Allowance	3,500,000		3,500,000
		2210500	Printing , Advertising and Information Supplies and Services	500,000	-	500,000
		2210505	Trade Shows and Exhibitions	500,000		500,000
		2210700	Training Expense (including capacity building)	2,100,000	-	2,100,000
		2210702	Remuneration of Instructors and Contract Based Training Services	500,000		500,000
		2210704	Hire of Training Facilities and Equipment	100,000		100,000
		2210799	Training market committees & business skills and entrepreneurship	1,500,000		1,500,000
		2211100	Office and General Supplies and Services	530,000	-	530,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	500,000		500,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	30,000		30,000
		2211200	Fuel Oil and Lubricants	1,370,000	-	1,370,000
		2211201	Refined Fuels and Lubricants for Transport	1,370,000		1,370,000
		2220200	Routine Maintenance	300,000	-	300,000
		2220205	Routine Maintenance	300,000		300,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	700,000	-	700,000
		2220101	Maintenance expenses -Motor vehicle	700,000		700,000
		4110300	Domestic Loans to Financial Institutions	60,000,000	-	60,000,000
		4110301	County Empowerment Fund	60,000,000		60,000,000
		3110700	Purchase of vehicles and Other Transport Equipment (trucks)	-	-	-
		3110701	Purchase of Motor Vehicles	-		-
			Total Recurrent	92,238,668	-	92,238,668
			Total SP	92,238,668	-	92,238,668
				-		-
0003		030702 S.P 2.2: FAIR TRADE AND CONSUMER PROTECTION		-		-
	02	2110100	Basic Salaries - Permanent Employees	1,000,000	-	1,000,000
		2110101	Basic Salaries - Civil Service	1,000,000		1,000,000
		2210100	Utilities Supplies and Services	100,000	-	100,000
		2210101	Electricity	50,000		50,000
		2210102	Water and sewerage charges	50,000		50,000
		2210200	Communication, Supplies and Services	20,000	-	20,000
		2210203	Courier and Postal Services	20,000		20,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,200,000	-	2,200,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000		200,000
		2210302	Accommodation - Domestic Travel	2,000,000		2,000,000
		2210900	Insurance Costs	5,843,790		5,843,790
		2210904	Motor Vehicle Insurance	5,843,790		5,843,790
		2211000	Specialised Materials and Supplies	50,500,000	-	50,500,000
		2211016	Purchase of Uniforms and Clothing - Materials	50,000,000		50,000,000
		2211006	Purchase of Workshop Tools, Spares and Small Equipment (Weight and Measures)	500,000		500,000
		2211100	Office and General Supplies and Services	1,660,000	-	1,660,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,080,000		1,080,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	580,000		580,000
		2211200	Fuel Oil and Lubricants	500,000	-	500,000
		2211201	Refined Fuels and Lubricants for Transport	500,000		500,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	600,000	-	600,000
		2220101	Maintenance expenses -Motor vehicle	300,000		300,000
		2220202	Maintainance of equipment	300,000		300,000

Head	Sub-Head	Item Code	Item Description	Current Estimates 2019/20	Actual Revote 2018/19	Total Estimates 2019/20
		2211300	Other Operating Expenses	9,000,000	-	9,000,000
		2211310	Contracted professional Services	9,000,000		9,000,000
			Total Recurrent	71,423,790	-	71,423,790
				-		-
			DEPARTMENT OF COOPERATIVE DEVELOPMENT	-		-
			030400 P.3: COOPERATIVE DEVELOPMENT AND MANAGEMENT	-		-
0005			030401 SP. 3.1 : GOVERNANCE AND ACCOUNTABILITY	-		-
	01	2110100	Basic Salaries - Permanent Employees	5,000,000	-	5,000,000
		2110101	Basic Salaries - Civil Service	5,000,000		5,000,000
		2210100	Utilities Supplies and Services	60,000	-	60,000
		2210101	Electricity	50,000		50,000
		925,600	Water and sewerage charges	10,000		10,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,780,000	-	1,780,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	80,000		80,000
		2210302	Accommodation - Domestic Travel	1,000,000		1,000,000
		2210303	Daily Subsistence Allowance	700,000		700,000
		2210700	Training Expenses	20,000,000	-	20,000,000
		2210799	Registration and training Expenses of societies - other (Strategy 247 -1 cooperative per village - Mobilisation and Formation of Cooperatives-capacity building, record keeping and formationn of Boda Boda Sacco	20,000,000		20,000,000
		2211399	Other Operating Expenses - Oth (Audit of Cooperative Societies)	-		-
		2210800	Hospitality Supplies and Services	500,000	-	500,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	450,000		450,000
		2210802	Boards, Committees, Conferences and Seminars	50,000		50,000
		2211100	Office and General Supplies and Services	200,000	-	200,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	200,000		200,000
		2211200	Fuel Oil and Lubricants	1,000,000	-	1,000,000
		2211201	Refined Fuels and Lubricants for Transport	1,000,000		1,000,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	390,647	-	390,647
		2220101	Maintenance expenses -Motor vehicle	390,647		390,647
			Sub Total	28,930,647	-	28,930,647
						-
		Development				-
		3110500	Construction and Civil Works	160,803,985	36,011,130	196,815,115
		3110504	Other Infrastructure and Civil Works: Construction and revovation of markets and toilets	90,443,985	36,011,130	126,455,115
		3110599	Seed Capital for KICOTEC Mwingi and Kitui south	30,000,000		30,000,000
		3111120	Purch. of Specialised Plant. - (Crusher Equipment and associated equipment)	40,000,000		40,000,000
		3130199	Acquisition of Land - Other (Leasing of stone Crusher land)	360,000		360,000
			Sub - Total Development	160,803,985	36,011,130	196,815,115
			Total SP	189,734,632	36,011,130	225,745,762
						-
			030403 SP. 3.2: MARKETING VALUE ADDITION AND RESEARCH	-		-
0005		2110100	Basic Salaries - Permanent Employees	66,240,595	-	66,240,595
		2110201	Casual wages	66,240,595		66,240,595
		2210100	Utilities Supplies and Services	700,000	-	700,000
		2210101	Electricity	500,000		500,000

Head	Sub-Head	Item Code	Item Description	Current Estimates 2019/20	Actual Revote 2018/19	Total Estimates 2019/20
		2210102	Water and sewerage charges	200,000		200,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,400,000	-	1,400,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000		200,000
		2210302	Accommodation - Domestic Travel	700,000		700,000
		2210303	Daily Subsistence Allowance	500,000		500,000
		2210500	Printing , Advertising and Information Supplies and Services	10,000,000	-	10,000,000
		2210504	Advertising, Awareness and Publicity Campaigns and branding of county products .e.g honey, ballast, KICOTEC	10,000,000		10,000,000
		2210800	Hospitality Supplies and Services	350,000	-	350,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000		300,000
		2210802	Boards, Committees, Conferences and Seminars	50,000		50,000
		2211100	Office and General Supplies and Services	400,000	-	400,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment	400,000		400,000
		2211200	Fuel Oil and Lubricants	700,000	-	700,000
		2211201	Refined Fuels and Lubricants for Transport	700,000		700,000
		2211300	Other Operating Expenses	2,500,000	-	2,500,000
		2211310	Contracted Professional Services	2,500,000		2,500,000
		2220100	Routine Maintenance - Vehicles and Other equipments	665,000	-	665,000
		2220101	Maintenance expenses -Motor vehicle	165,000		165,000
		2220202	maintenance expenses -equipments	500,000		500,000
		2210700	Training Expenses	4,000,000	-	4,000,000
		2210799	Various Training on Entrepreneurship Development	4,000,000		4,000,000
			Sub Total	86,955,595	-	86,955,595
			Total Recurrent	350,935,807	1,097,000	352,032,807
			Total Development	224,830,026	36,011,130	260,841,156
			Total Vote 3717	575,765,833	37,108,130	612,873,963
						-
						-
			VOTE 3719: MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES	-		-
0001	01		Programme 1: 100100 P1 General Administration, Planning and Support Services	-		-
			Sub programme: 100101 SP. 1.1 General Administration, Planning and Support Services	-		-
		2110100	Basic Salaries - Permanent Employees	22,546,014	-	22,546,014
		2110101	Basic Salaries - Civil Service	22,546,014		22,546,014
		2210200	Communication, Supplies and Services	804,896	-	804,896
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	788,894		788,894
		2210203	Courier and Postal Services	16,003		16,003
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	4,958,399	-	4,958,399
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	559,073		559,073
		2210303	Subsistence allowance	8,489		8,489
		2210302	Accommodation - Domestic Travel	4,390,837		4,390,837
		2210400	Foreign Travel and Subsistence, and other transportation costs	1,646,577	-	1,646,577
		2210401	Travel Costs (airlines, bus, railway, etc.)	434,497		434,497
		2210402	Accommodation	866,425		866,425
		2210404	Sundry Items (e.g. airport tax, taxis, etc...)	345,655		345,655
		2210700	Training Expense (including capacity building) Locally	1,011,794	-	1,011,794
		2210701	Travel Allowance	0		0
		2210710	Accommodation Allowance	1,011,794		1,011,794
		2210100	Utilities Supplies and Services	213,367	-	213,367
		2210101	Electricity	128,020		128,020
		2210102	Water and sewerage charges	85,347		85,347

Head	Sub-Head	Item Code	Item Description	Current Estimates 2019/20	Actual Revote 2018/19	Total Estimates 2019/20
		2210500	Printing , Advertising and Information Supplies and Services	1,010,571	-	1,010,571
		2210502	Publishing and Printing Services	506,747		506,747
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	150,931		150,931
		2210504	Advertising, Awareness and Publicity Campaigns - Miss Environment	352,859		352,859
		2210505	Trade Shows and Exhibitions	34		34
		2210600	Rentals of Produced Assets	437,403	-	437,403
		2210604	Hire of Transport	266,709		266,709
		2210606	Hire of Equipment	170,694		170,694
		2210800	Hospitality Supplies and Services	2,797,810	-	2,797,810
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,964,265		1,964,265
		2210802	Boards, Committees, Conferences and Seminars	833,545		833,545
		2210900	Insurance Costs	3,500,000	-	3,500,000
		2210903	Plant, Equipment and Machinery Insurance	1,500,000		1,500,000
		2210904	Motor Vehicle Insurance	2,000,000		2,000,000
		2211000	Specialised Materials and Supplies	800,127	-	800,127
		2211016	Purchase of Uniforms and Clothing - Staff	800,127		800,127
		2211100	Office and General Supplies and Services	1,706,812	-	1,706,812
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	873,393		873,393
		2211102	Supplies and Accessories for Computers and Printers	753,406		753,406
		2211103	Sanitary and Cleaning Materials, Supplies and Services	80,013		80,013
		2211200	Fuel Oil and Lubricants	2,639,104	-	2,639,104
		2211201	Refined Fuels and Lubricants for Transport	2,639,104		2,639,104
		2211300	Other Operating Expenses	298,714	-	298,714
		2211301	Bank Service Commission and Charges	5,334		5,334
		2211308	Legal Dues/fees, Arbitration and Compensation Payments	5,334		5,334
		2211310	Contracted Professional Services and maintainance	266,709		266,709
		2211311	Contracted Technical Services	21,337		21,337
		2220100	Routine Maintenance, Vehicles and Other Transport Equipment, garbage handling machinery	1,335,901	-	1,335,901
		2220101	Maintenance Expenses - Motor Vehicles and cycles	1,335,901		1,335,901
		2220200	Routine Maintenance, Vehicles and Other Transport Equipment, garbage handling machinery	448,071	-	448,071
		2220210	Maintenance of Computers, Software, and Networks	341,388		341,388
		2220212	Maintenance of Communications Equipment	106,684		106,684
		3111000	Purchase of Office Furniture and General Equipment	3,238,860	756,000	3,994,860
		3111001	Purchase of Office Furniture and Fittings	1,065,839		1,065,839
		3111002	Purchase of Computers, Printers and other IT Equipment	2,173,021	756,000	2,929,021
			Total Recurrent Vote	49,394,422	756,000	50,150,422
				-		-
				-		-
0002			Programme 2: 100200 Environmental Research and development	-		-
	02	100201 SP. 2.2	Environmental Research and Development	-		-
		2110100	Basic Salaries - Permanent Employees	6,620,291	-	6,620,291
		2110101	Basic Salaries - Civil Service	6,620,291		6,620,291
		2110200	Basic Wages - Temporary Employees	2,690,332	-	2,690,332
		2110202	Casual Labour-Others	2,690,332		2,690,332
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,926,873	-	2,926,873
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	266,709		266,709
		2210303	Subsistence allowance	1,383,673		1,383,673
		2210302	Accommodation - Domestic Travel	1,276,490		1,276,490

Head	Sub-Head	Item Code	Item Description	Current Estimates 2019/20	Actual Revote 2018/19	Total Estimates 2019/20
		2211200	Fuel Oil and Lubricants	320,051	800,670	1,120,721
		2211201	Refined Fuels and Lubricants for Transport	320,051	800,670	1,120,721
		2220100	Routine Maintenance, Vehicles and Other Transport Equipment, garbage handling machinery	778,204	-	778,204
		2220101	Maintenance Expenses - Motor Vehicles and cycles	778,204		778,204
			Total Recurrent Vote	13,335,750	800,670	14,136,420
				-		-
		100200	Environmental Research and Development	1,615,275	2,234,500	3,849,775
		3111401	Operationalization of environmental regulations and safeguards	1,949,519		1,949,519
		3111402	Training Expenses - Other (Environmental education and awareness and commemoration of international environmental events, schools outreach activities and general civic education and campaigns)	(334,244)	2,234,500	1,900,256
			Total Development	1,615,275	2,234,500	3,849,775
			Total SP	14,951,025	3,035,170	17,986,195
				-		-
				-		-
0002		Programme 4:100400 P.4 Waste Management		-		-
	02	Sub programme: 100401SP. 4.1 Waste Management		-		-
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,922,993	-	1,922,993
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	266,709		266,709
		2210303	Subsistence allowance	934,896		934,896
		2210302	Accommodation - Domestic Travel	721,388		721,388
			Total Recurrent Vote	1,922,993	-	1,922,993
				-		-
		3111400	Sustainable Waste Management	11,852	3,000,000	3,011,852
		3111401	(Formulate measures and mechanisms for waste management)Institution of sustainable waste management practices in the county	11,852	3,000,000	3,011,852
			Total Development	11,852	3,000,000	3,011,852
			Total SP	1,934,845	3,000,000	4,934,845
				-		-
		100300	Climate Change Adaptation and Mitigation	-		-
0002		Sub programme: 1003013710 Climate change Adaptation and Mitigation		-		-
	02		Item Description	-		-
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,336,253	-	3,336,253
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	665,539		665,539
		2210303	Subsistence allowance	1,872,066		1,872,066
		2210302	Accommodation - Domestic Travel	798,647		798,647
			Total Recurrent Vote	3,336,253	-	3,336,253
				-		-
		3111400	Climate Change Adaptation and Mitigation	3,669,781	500,000	4,169,781
		3111401	Training Expenses - Other (Awareness creation on Climate Change Resilience)	1,450,000	500,000	1,950,000
		3111402	Conservation and rehabilitation of degraded and endangered ecosystems including Muumaki, Tyaa and Thua River Ecosystems	1,445,010		1,445,010
		3111403	Operationalisation of County Climate change finance mechanism	774,772		774,772
			Total Development	3,669,781	500,000	4,169,781
			Total SP	7,006,035	500,000	7,506,035
				-		-
		100402	Forest Conservation and Management	-		-

Head	Sub-Head	Item Code	Item Description	Current Estimates 2019/20	Actual Revote 2018/19	Total Estimates 2019/20
0002			Sub programme: 1004023710 Forest Conservation and Management	-		-
	02		Item Description	-		-
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,386,727	-	2,386,727
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	365,539		365,539
		2210303	Subsistence allowance	822,540		822,540
		2210302	Accommodation - Domestic Travel	1,198,647		1,198,647
			Total Recurrent Vote	2,386,727	-	2,386,727
				-		-
		3111400	Forest Conservation and Management	9,873,858	5,857,437	15,731,295
		3111401	County tree growing programme(to increase tree cover towards the national target of 10%)	5,873,859	4,857,437	10,731,296
		3111402	Develop Forest Management Policy	2,000,000	1,000,000	3,000,000
		3111403	Initiate establishment of Forest Management Plans	2,000,000		2,000,000
			Total Development	9,873,858	5,857,437	15,731,295
			Total SP	12,260,585	5,857,437	18,118,022
				-		-
				-		-
			POWER TRANSMISSION & DISTRIBUTION	-		-
0003	03		Sub programme: 1005013710 Rural Electrification Programme	-		-
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,606,683	-	1,606,683
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	106,684		106,684
		2210303	Subsistence allowance	500,000		500,000
		2210302	Accommodation - Domestic Travel	1,000,000		1,000,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	173,681	-	173,681
		2210401	Travel Costs (airlines, bus, railway, etc.)	85,347		85,347
		2210402	Accommodation	53,342		53,342
		2210404	Sundry Items (e.g. airport tax, taxis, etc...)	34,992		34,992
			Total Recurrent Vote	1,780,364	-	1,780,364
				-		-
				-		-
		3111400	Rural Electrification Ward Level Projects	-	-	-
		3111401	Installation of transformers at various places (Yenganga, Kavonge primary sch. (rural), kwa mweu sengu,Nzala,Kasevi and Mathungue)	-		-
		3111406	Installation of rural electricity system at Kisayani/Kibwea market in Mutomo ward	-		-
		3111400	Rural Electrification, Power Transmission and Distribution	1,500,220	-	1,500,220
		3111410	Engineering and Design Plans (Surveying and designs development& training)	1,500,220		1,500,220
			Total Development	1,500,220	-	1,500,220
			Total SP	3,280,584	-	3,280,584
				-		-
0003			Programme 6: 100600 Alternative Energy Technologies	-		-
	03		Sub programme: 1006013710 SP 6 Alternative Energy Technologies	-		-
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,003,772	-	2,003,772
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	578,035		578,035
		2210303	Subsistence allowance	892,319		892,319
		2210302	Accommodation - Domestic Travel	533,418		533,418
		3110700	Purchase of Vehicles and Other Transport Equipment	5,092,265	-	5,092,265

Head	Sub-Head	Item Code	Item Description	Current Estimates 2019/20	Actual Revote 2018/19	Total Estimates 2019/20
		3110701	Purchase of Motor Vehicles (Pick Up for monitoring projects)	5,092,265		5,092,265
			Total Recurrent Vote	7,096,037	-	7,096,037
				-		-
		3110400	Alternative Energy Technologies	12,778,511	19,339,844	32,118,355
		3111401	Operationalization of County energy master plan-to guide planning and investment in reliable, cheap and clean energy systems in future	1,090,210	900,000	1,990,210
		3111402	To promote efficient energy utilization lifestyles (Planting of fast maturity drought tolerant tree species and Sensitization and community trainings on efficient energy systems and energy saving jikos)	837,761		837,761
		3111403	Promotion of modern technology productions kilns and briquetting technology in Charcoal hot spots	848,552		848,552
		3111499	Pending bills	10,001,988	18,439,844	28,441,832
		3110500	Construction and Civil Works	52,944,601	3,335,488	56,280,089
		3110504	Other Infrastructure and Civil Works(Installation of solar street lights and solar pumping systems)	52,944,601	3,335,488	56,280,089
			Total Development	65,723,112	22,675,332	88,398,443
			Total SP	72,819,149	22,675,332	95,494,480
				-		-
			Mineral Resources Programme	-		-
0004	04		Sub programme: 100302 Community sensitization and awareness creation in minerals rich areas	-		-
		2110100	Basic Salaries - Permanent Employees	7,106,662	-	7,106,662
		2110101	Basic Salaries - Civil Service	7,106,662		7,106,662
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,522,361	-	1,522,361
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	138,689		138,689
		2210303	Subsistence allowance	850,254		850,254
		2210302	Accommodation - Domestic Travel	533,418		533,418
			Total Recurrent Vote	8,629,023	-	8,629,023
				-		-
		2210700	Training Expenses- Community sensitisation and awareness creation in minerals rich areas	1,787,992	-	1,787,992
		2210799	Training Expenses - Other (Carry out education on Community Resettlement Action Plan and compensation negotiations) especially Mui basin, mwingi north, kitui south and kitui rural	1,787,992		1,787,992
			Total development	1,787,992	-	1,787,992
			Total SP	10,417,015	-	10,417,015
				-		-
				-		-
0004	04		Sub programme: 100701 Training and Capacity building	-		-
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,311,194	-	3,311,194
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	70,838		70,838
		2210303	Subsistence allowance	1,386,887		1,386,887
		2210302	Accommodation - Domestic Travel	1,853,469		1,853,469
			Total Recurrent Vote	3,311,194	-	3,311,194
				-		-
		3110500	Construction and Civil Works (Mining Investment Development and Coordination)	12,500,000	4,004,500	16,504,500
		2211008	Purchase of Laboratory Equipments Phase I	-		-
		3110504	Construction of mineral testing laboratory to spur wealth creation from county minerals Phase I	10,000,000		10,000,000
		3111499	Pending bills	2,500,000	4,004,500	6,504,500
			Total Development	12,500,000	4,004,500	16,504,500
			Total SP	15,811,194	4,004,500	19,815,694
				-		-

Head	Sub-Head	Item Code	Item Description	Current Estimates 2019/20	Actual Revote 2018/19	Total Estimates 2019/20
0004	04	Sub programme: 1008013710 Mining Policy Development and Coordination		-	-	-
			Item Description	-	-	-
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,427,159	-	1,427,159
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	44,369		44,369
		2210303	Subsistence allowance	814,863		814,863
		2210302	Accommodation - Domestic Travel	567,927		567,927
			Total Recurrent Vote	1,427,159	-	1,427,159
				-	-	-
		Total SP		1,427,159	-	1,427,159
				-	-	-
				-	-	-
0004	04	Sub programme: 100901 Minerals Resources Development		-	-	-
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,262,384	-	3,262,384
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	873,473		873,473
		2210303	Subsistence allowance	1,177,885		1,177,885
		2210302	Accommodation - Domestic Travel	1,211,025		1,211,025
			Total Recurrent Vote	3,262,384	-	3,262,384
				-	-	-
		3111400	Mineral Resources Development	400,000	3,500,000	3,900,000
		3111401	Research and documentation of mineral resources in the county	400,000	3,500,000	3,900,000
		Total Development		400,000	3,500,000	3,900,000
		Total SP		3,662,383	3,500,000	7,162,383
			Total Recurrent	95,882,307	1,556,670	97,438,977
			Total Development	97,082,090	41,771,769	138,853,859
			Total Vote 3719	192,964,397	43,328,439	236,292,836
				-	-	-
				-	-	-
			VOTE 3720: MINISTRY OF TOURISM, SPORTS & CULTURE			
0001	: General Administration, Planning and Support Services					-
	01	0301013710 S.P 1.1: General administration planning and support services				-
		2110100	Basic Salaries -Permanent Employees	19,325,932		19,325,932
		2110101	Basic Salaries- Civil Service	18,995,932		18,995,932
		2110202	Casual labour and others	330,000		330,000
		2110300	Personal Allowance - Paid as Part of Salary	4,407,990		4,407,990
		2110301	House Allowance	3,113,800		3,113,800
		2110314	Transport Allowance	1,294,190		1,294,190
		2120100	Employer Contributions to Compulsory National Social Security Schemes	2,096,033		2,096,033
		2120101	Employer Contributions to National Social Security Fund	36,000		36,000
		2120103	Employer Contribution to Staff Pensions Scheme	2,060,033		2,060,033
		2210100	Utilities Suppliers and Services	70,000		70,000
		2210101	Electricity	50,000		50,000
		2210102	Water and sewerage charges	20,000		20,000
		2210200	Communication, Supplies and Services	155,000		155,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	150,000		150,000
		2210203	Courier and Postal Services,	5,000		5,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,150,000	73,030	2,223,030

Head	Sub-Head	Item Code	Item Description	Current Estimates 2019/20	Actual Revote 2018/19	Total Estimates 2019/20
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	150,000	73,030	223,030
		2210302	Accommodation - Domestic Travel	1,000,000		1,000,000
		2210303	Daily Subsistence allowance	1,000,000		1,000,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	805,550		805,550
		2210401	Travel Costs (airlines, bus, railway, etc.)	200,000		200,000
		2210402	Accommodation	600,000		600,000
		2210404	Sundry Item (e.g. Airport tax, taxis)	5,550		5,550
		2210500	Printing , Advertising and Information Supplies and Services	200,000		200,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	100,000		100,000
		2210599	Printing, Advertising - Other	100,000		100,000
		2210700	Training Expense (including capacity building)	300,000		300,000
		2210701	Travel Allowance	50,000		50,000
		2210702	Remuneration of Instructors and Contract based Training Services	50,000		50,000
		2210710	Accommodation Allowance	100,000		100,000
		2210799	Training Expenses-Other(Capacity Building and training)	100,000		100,000
		2210800	Hospitality Supplies and Services	799,228	28,700	827,928
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	589,228	28,700	617,928
		2210802	Boards, Committees, Conferences,Seminars and trainings	210,000		210,000
		2211100	Office and General Supplies and Services	486,748	935,000	1,421,748
		2211101	General Office Supplies (papers, pencils, forms, small office equipment, computers and accessories)	250,000	935,000	1,185,000
		2211102	Supplies and Accessories for computers and printers	236,748		236,748
		2211200	Fuel Oil and Lubricants	530,000		530,000
		2211201	Refined Fuels and Lubricants for Transport	530,000		530,000
		2220100	Routine maintenance	400,000		400,000
		2220105	Routine maintenance	400,000		400,000
		3110000	Purchase of office furniture and general equipment	6,091,250	213,140	6,304,390
		3111001	Office furniture and fittings	50,000	213,140	263,140
		3110504	Other Pending Bills, both Recurrent and Development	6,041,250		6,041,250
			Total of 930 General Administration and Planning Services	37,817,731	1,249,870	39,067,601
0002				-		-
		1003023710 P. 2 Wildlife Conservation and Security		-		-
	01	1003023710 SP. 2.1 Wildlife Conservation and Security		-		-
		2110100	Basic Salaries -Permanent Employees	13,127,056		13,127,056
		2110101	Basic Salaries- Civil Service	13,127,056		13,127,056
		2110300	Personal Allowance - Paid as Part of Salary	4,882,000		4,882,000
		2110301	House Allowance	2,890,000		2,890,000
		2110314	Transport Allowance	1,992,000		1,992,000
		2120100	Employer Contributions to Compulsory National Social Security Schemes	2,885,558		2,885,558
		2120101	Employer Contributions to National Social Security Fund	108,000		108,000
		2120103	Employer Contribution to Staff Pensions Scheme	2,777,558		2,777,558
		2210100	Utilities Suppliers and Services	100,000		100,000
		2210101	Electricity	50,000		50,000
		2210102	Water and sewerage charges	50,000		50,000

Head	Sub-Head	Item Code	Item Description	Current Estimates 2019/20	Actual Revote 2018/19	Total Estimates 2019/20
		2210200	Communication, Supplies and Services	50,000		50,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	50,000		50,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,250,884		1,250,884
		2210302	Accommodation - Domestic Travel	300,884		300,884
		2210303	Daily Subsistence Allowance	700,000		700,000
		2210310	Field Operational Allowance	250,000		250,000
		2210800	Hospitality Supplies and Services	220,000		220,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	150,000		150,000
		2210802	Boards, Committees, Conferences and Seminars	70,000		70,000
		2211100	Office and General Supplies and Services	150,000		150,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment, computers and accessories)	100,000		100,000
		2211102	Supplies and Accessories for computers and printers	50,000		50,000
		2211200	Fuel Oil and Lubricants	450,000		450,000
		2211201	Refined Fuels and Lubricants for Transport	450,000		450,000
		3111000	Purchase of office furniture and general equipment	50,000		50,000
		3111001	Office furniture and fittings	50,000		50,000
		3110700	Purchase of Vehicles and Other Transport Equipment	-		-
		3110799	Purchase of Vehicles & Other (Purchase of 4x4 L/Cruiser patrol vehicle)	-		-
			Recurrent	23,165,499	-	23,165,499
			Development vote	-	-	-
		3110500	Construction and Civil Works	4,577,810	-	4,577,810
		3110504	Other Infrastructure and Civil Works (Rehabilitation of 2 water pans at Kanyonyoo wildlife conservancy)	3,577,810		3,577,810
		3110599	Other Infrastructure and Civil Works (Establishment of Rangers Unihuts)	1,000,000		1,000,000
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project	-	1,729,200	1,729,200
		3111401	Prefeasibility, feasibility and Appraisal studies (Rangers training at Manyani By KWS)	-	1,729,200	1,729,200
			Total Development	4,577,810	1,729,200	6,307,010
			Total for SP. 2.1 Wildlife Conservation and Security	27,743,309	1,729,200	29,472,509
				-		-
0002				-		-
		0305003710 P 3: Tourism Development and Promotion		-		-
	01	0305013710 SP3.1 Tourism promotion and Marketing		-		-
		2110100	Basic Salaries Permanent Employee	1,493,862		1,493,862
		2110101	Basic Salary-Civil Service	1,493,862		1,493,862
		2110300	Personal Allowance - Paid as Part of Salary	736,000		736,000
		2110301	House Allowance	520,000		520,000
		2110314	Transport Allowance	216,000		216,000
		2120100	Employer Contributions to Compulsory National Social Security Schemes	381,879		381,879
		2120101	Employer Contributions to National Social Security Fund	4,800		4,800
		2120103	Employer Contribution to Staff Pensions Scheme	377,079		377,079
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,302,000		1,302,000
		2210302	Accommodation - Domestic Travel	400,000		400,000

Head	Sub-Head	Item Code	Item Description	Current Estimates 2019/20	Actual Revote 2018/19	Total Estimates 2019/20
		2210303	Daily Subsistence Allowance	902,000		902,000
		2210500	Printing , Advertising and Information Supplies and Services	680,000	55,500	735,500
		2210504	Advertising, Awareness, Publicity Campaigns and Promotions events	680,000	55,500	735,500
			Total Recurrent	4,593,741	55,500	4,649,241
				-		-
			Development vote	2,437,830	-	2,437,830
		3111404	Research Allowance (Miss Kitui County Tourism & Marketing Programme)	1,000,000		1,000,000
		3111404	Research Allowance (Kitui County Marathon)	1,000,000		1,000,000
		3111401	Prefeasibility, feasibility and Appraisal studies (Tourism Symposium & Hospitality Capacity Building)	437,830		437,830
			Total Development	2,437,830	-	2,437,830
			Total SP 3.1 Tourism Promotion and Marketing	7,031,571	55,500	7,087,071
				-		-
0002				-		-
	01	SP 3.2 0305033710	Tourism Infrastructure Development	-		-
		2110100	Basic Salaries permanent staff	3,530,516	-	3,530,516
		2110101	Basic Salaries permanent staff	3,530,516		3,530,516
		2110300	Personal Allowance - Paid as Part of Salary	1,084,000	-	1,084,000
		2110301	House Allowance	900,000		900,000
		2110314	Transport Allowance	184,000		184,000
		2120100	Employer Contributions to Compulsory National Social Security Schemes	674,177		674,177
		2120101	Employer Contributions to National Social Security Fund	7,200		7,200
		2120103	Employer Contribution to Staff Pensions Scheme	666,977		666,977
		2210200	Communication, Supplies and Services	56,000		56,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	56,000		56,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,302,000		1,302,000
		2210302	Accommodation - Domestic Travel	400,000		400,000
		2210303	Daily Subsistence Allowance	902,000		902,000
		2210800	Hospitality Supplies and Services	70,000		70,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	50,000		50,000
		2210802	Boards, Committees, Conferences and Seminars	20,000		20,000
		2211100	Office and General Supplies and Services	80,000		80,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment, computers and accessories)	55,000		55,000
		2211102	Supplies and Accessories for computers and printers	25,000		25,000
		2211200	Fuel Oil and Lubricants	300,000		300,000
		2211201	Refined Fuels and Lubricants for Transport	300,000		300,000
		3111000	Purchase of office furniture and general equipment	50,000		50,000
		3111001	Purchase of Office furniture and fittings	50,000		50,000
			Recurrent	7,146,693	-	7,146,693
				-		-
			Development vote	12,000,000	10,402,797	22,402,797
		3110504	Other Infrastructure and Civil Works (Establishment of Kalundu Eco Park and Water SportsTourism.	6,000,000	8,149,895	14,149,895

Head	Sub-Head	Item Code	Item Description	Current Estimates 2019/20	Actual Revote 2018/19	Total Estimates 2019/20
		3110504	Other Infrastructure and Civil Works (Establishment of Mutomo Reptile Park - e.g Snake pens, Snake pit, Tortoise Cages.)	4,500,000	2,252,902	6,752,902
		3110504	Other Infrastructure and Civil Works (Renovation Kaluu View Point and Construction of Bazaar ViewPoint at Ikoo Valley	1,000,000		1,000,000
		3110504	Land Banking at Ikoo Valley (Bazaar View Point	500,000		500,000
			Total Development	12,000,000	10,402,797	22,402,797
			Total for Tourism infrastructure	19,146,693	10,402,797	29,549,490
				-		-
0002				-		-
		030700 P 4 Gender and socio economic empowerment		-		-
	01	0307023710 S.P 4.1 Gender and socio economic empowerment		-		-
		2110100 Basic Salaries permanent staff		2,265,152		2,265,152
		2110101 Basic Salaries permanent staff		2,265,152		2,265,152
		2110300 Personal Allowance - Paid as Part of Salary		852,000		852,000
		2110301 House Allowance		664,000		664,000
		2110314 Transport Allowance		188,000		188,000
		2120100 Employer Contributions to Compulsory National Social Security Schemes		536,573		536,573
		2120101 Employer Contributions to National Social Security Fund		7,200		7,200
		2120103 Employer Contribution to Staff Pensions Scheme		529,373		529,373
		2210100 Utilities Supplies and Services		10,000		10,000
		2210101 Electricity		10,000		10,000
		2210200- Communication, Supplies and Services		76,000		76,000
		2210201 Telephone, Telex, Facsimile and Mobile Phone Services		76,000		76,000
		2210300 Domestic Travel and Subsistence, and Other Transportation Costs		450,000		450,000
		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		200,000		200,000
		2210500 Printing , Advertising and Information Supplies and Services		200,000		200,000
		2210502 Publishing and Printing Services		80,000		80,000
		2210503 Subscriptions to Newspapers, Magazines and Periodicals		120,000		120,000
		2210700 Training Expense (including capacity building)		300,000		300,000
		2210701 Travel Allowance, training costs and documentation(Artists and traditional groups recording)		150,000		150,000
		2210710 Accommodation Allowance		150,000		150,000
		2210800 Hospitality Supplies and Services		559,635		559,635
		2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks		323,000		323,000
		2210805 National Celebrations(cultural day, disability and women)		236,635		236,635
		2211100 Office and General Supplies and Services		130,000		130,000
		2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)		50,000		50,000
		2211102 Supplies and Accessories for Computers and Printers		80,000		80,000
		2211200 Fuel Oil and Lubricants		300,000		300,000
		2211201 Refined Fuels and Lubricants for Transport		300,000		300,000
		2220100 Routine Maintenance - Vehicles and Other Transport Equipment		100,000		100,000

Head	Sub-Head	Item Code	Item Description	Current Estimates 2019/20	Actual Revote 2018/19	Total Estimates 2019/20
		2220101	Maintenance Expenses - Motor Vehicles and cycles	100,000		100,000
		2220200	Routine Maintenance - Other Assets	125,000		125,000
		2220205	Maintenance of Buildings and Stations -- Non-Residential	100,000		100,000
		2220210	Maintenance of Computers, Software, and Networks	25,000		25,000
		3111000	Purchase of Office Furniture and General Equipment	130,000		130,000
		3111001	Purchase of Office Furniture and General Equipment	50,000		50,000
		3111002	Purchase of Computers, Printers and other IT Equipment	80,000		80,000
			Total Recurrent	6,034,360	-	6,034,360
		Development		-		-
		3111401	Prefeasibility (Support Initiatives towards socioeconomic development of Marginalised members of the society(Support, capacity building and Empowerment of vulnerable and marginalized groups)	5,000,000		5,000,000
			Total Development	5,000,000	-	5,000,000
			Total for S.P 4.1 Gender and socio economic empowerment	11,034,360	-	11,034,360
				-		-
0002				-		-
		030600 P.5 Sports		-		-
	01	0306013710 S.P 5.1 Sport Training and Competitons		-		-
		2110100	Basic Salaries permanent staff	2,036,758		2,036,758
		2110101	Basic Salaries permanent staff	2,036,758		2,036,758
		2110300	Personal Allowance - Paid as Part of Salary	544,000		544,000
		2110301	House Allowance	432,000		432,000
		2110314	Transport Allowance	112,000		112,000
		2120100	Employer Contributions to Compulsory National Social Security Schemes	495,114		495,114
		2120101	Employer Contributions to National Social Security Fund	4,800		4,800
		2120103	Employer Contribution to Staff Pensions Scheme	490,314		490,314
		2210100	Utilities Supplies and Services	50,000		50,000
		2210101	Electricity	50,000		50,000
		2210200	Communication, Supplies and Services	50,000		50,000
		2210201	Telephone, Telex, Facsmile and Mobile Phone Services	50,000		50,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	350,000		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
		2210500	Printing , Advertising and Information Supplies and Services	50,000		50,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	-		-
		2210504	Advertising, Awareness and Publicity Campaigns	50,000		50,000
		2210700	Training Expense (including capacity building)	200,000		200,000
		2210701	Travel Allowance	200,000		200,000
		2210800	Hospitality Supplies and Services	100,000		100,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	50,000		50,000
		2210802	Boards, Committees, Conferences and Seminars	50,000		50,000
		2210805	National Celebrations	-		-

Head	Sub-Head	Item Code	Item Description	Current Estimates 2019/20	Actual Revote 2018/19	Total Estimates 2019/20
		2211000	Specialised Materials and Supplies	165,000		165,000
		2211006	Purchase of Workshop Tools, Spares and Small Equipment	100,000		100,000
		2211016	Purchase of Uniforms and Clothing - Staff	65,000		65,000
		2211100	Office and General Supplies and Services	90,000		90,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	50,000		50,000
		2211102	Supplies and Accessories for Computers and Printers	40,000		40,000
		2211200	Fuel Oil and Lubricants	200,000		200,000
		2211201	Refined Fuels and Lubricants for Transport	200,000		200,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	100,000		100,000
		2220101	Maintenance Expenses - Motor Vehicles and cycles	100,000		100,000
		2220200	Routine Maintenance - Other Assets	15,100,000		15,100,000
		2220202	Maintenance of Office Furniture and Equipment	50,000		50,000
		2220210	Maintenance of Computers, Software, and Networks	50,000		50,000
		3114401	Sport talent Development (Develop - Rugby, KICOSCA, CASA, KYISA and Sports Equipment)	15,000,000		15,000,000
			Total Recurrent	19,530,872	-	19,530,872
		Development		-		-
		2210709	Research Allowance- Promote talent through partnership with Federations	1,300,000		1,300,000
			Total Development	1,300,000	-	1,300,000
			Total for S.P 5.1 Sport Training and Competitons	20,830,872	-	20,830,872
0002				-		-
	01	0306023710	SP. 5.2 Development and Management of Sport Facilities	-		-
		2110100	Basic Salaries permanent staff	1,168,996		1,168,996
		2110101	Basic Salaries permanent staff	1,168,996		1,168,996
		2110300	Personal Allowance - Paid as Part of Salary	271,200		271,200
		2110301	House Allowance	203,200		203,200
		2110314	Transport Allowance	68,000		68,000
		2120100	Employer Contributions to Compulsory National Social Security Schemes	318,029		318,029
		2120101	Employer Contributions to National Social Security Fund	7,200		7,200
		2120103	Employer Contribution to Staff Pensions Scheme	310,829		310,829
		2210100	Utilities Supplies and Services	80,000		80,000
		2210101	Electricity	50,000		50,000
		2210102	Water and sewerage charges	30,000		30,000
		2210200	Communication, Supplies and Services	50,000		50,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	50,000		50,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	250,000		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	Printing , Advertising and Information Supplies and Services	20,000		20,000
		2210504	Advertising, Awareness and Publicity Campaigns	20,000		20,000
		2210800	Hospitality Supplies and Services	50,000	-	50,000

Head	Sub-Head	Item Code	Item Description	Current Estimates 2019/20	Actual Revote 2018/19	Total Estimates 2019/20
		2210802	Boards, Committees, Conferences and Seminars	50,000		50,000
		2211100	Office and General Supplies and Services	160,000		160,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	150,000		150,000
		2211102	Supplies and Accessories for Computers and Printers	10,000		10,000
		2211200	Fuel Oil and Lubricants	100,000		100,000
		2211201	Refined Fuels and Lubricants for Transport	100,000		100,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	80,000		80,000
		2220101	Maintenance Expenses - Motor Vehicles and cycles	80,000		80,000
		2220200	Routine Maintenance - Other Assets	50,000	4,158,980	4,208,980
		2220210	Maintenance of Computers, Software, and Networks	50,000	4,158,980	4,208,980
			Total Recurrent	2,598,225	4,158,980	6,757,205
				-		-
			Development	-		-
		3110504	Other Infrastructure and Civil Works - Kitui Stadium (Construction of Ultra-Modern stadia complex)	1,500,000	392,682	1,892,682
		3110504	Other Infrastructure and Civil Works (Support Development of sports facilities/ playgrounds)	40,332,560	14,588,368	54,920,927
			Total Development	41,832,560	14,981,050	56,813,610
			Total for SP. 5.2 Development and Management of Sport Facilities	44,430,785	19,140,030	63,570,815
0002				-		-
		030700 P. 6 Culture		-		-
	01	0307013710 SP. 6.1 Conservation of Heritage		-		-
		2110100	Basic Salaries permanent staff	2,185,627		2,185,627
		2110101	Basic Salaries permanent staff	2,185,627		2,185,627
		2110300	Personal Allowance - Paid as Part of Salary	700,000		700,000
		2110301	House Allowance	536,000		536,000
		2110314	Transport Allowance	164,000		164,000
		2120100	Employer Contributions to Compulsory National Social Security Schemes	550,456		550,456
		2120101	Employer Contributions to National Social Security Fund	7,212		7,212
		2120103	Employer Contribution to Staff Pensions Scheme	543,244		543,244
		2210200	Communication, Supplies and Services	100,000		100,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	100,000		100,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	500,000		500,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	150,000		150,000
		2210302	Accommodation - Domestic Travel	150,000		150,000
		2210303	Daily Subsistence Allowance	200,000		200,000
		2210800	Hospitality Supplies and Services	96,000	6,000	102,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	56,000	6,000	62,000
		2210802	Boards, Committees, Conferences and Seminars	40,000		40,000
		2211000	Specialised Materials and Supplies	205,000		205,000
		2211016	Purchase of Uniforms and Clothing - Staff	205,000		205,000
		2211100	Office and General Supplies and Services	110,000	123,200	233,200
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	60,000	123,200	183,200
		2211102	Supplies and Accessories for Computers and Printers	50,000		50,000

Head	Sub-Head	Item Code	Item Description	Current Estimates 2019/20	Actual Revote 2018/19	Total Estimates 2019/20
		2211200	Fuel Oil and Lubricants	100,000		100,000
		2211201	Refined Fuels and Lubricants for Transport	100,000		100,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	50,000		50,000
		2220101	Maintenance Expenses - Motor Vehicles and cycles	50,000		50,000
		2220200	Routine Maintenance - Other Assets	50,000	123,200	173,200
		2220202	Maintenance of Office Furniture and Equipment	50,000		50,000
		2220210	Maintenance of Computers, Software, and Networks		123,200	123,200
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project S	100,000		100,000
		3111499	Research, Feasibility Studies(Capacity building, support during events)	100,000		100,000
			Total Recurrent	4,747,083	252,400	4,999,483
				-		-
			Development	-		-
				-		-
		3111499	Research, Feasibility Studies (Support cultural programmes for community performing groups, performing and visual artists and schools)	650,000		650,000
		3110504	Other civil works (Development of Lower Eastern Heritage Centre)	5,000,000		5,000,000
		3110504	Other Infrastructure and Civil Works (Development of Cultural Sites - Kavea Rock, Mulango Mission Houses, Ikutha Heritage Site and Ngomeni Caves)	1,130,015	825,180	1,955,195
			Total Development	6,780,015	825,180	7,605,195
			Total for SP. 6.1 Conservation of Heritage	11,527,098	1,077,580	12,604,678
				-		-
0002				-		-
		030800 P.7 Social Development And Children services		-		-
	01	0308013710 SP. 7.1 Community mobilization and development		-		-
		2110100	Basic Salaries permanent staff	3,196,336		3,196,336
		2110101	Basic Salaries permanent staff	3,196,336		3,196,336
		2110300	Personal Allowance - Paid as Part of Salary	947,200		947,200
		2110301	House Allowance	767,200		767,200
		2110314	Transport Allowance	180,000		180,000
		2120100	Employer Contributions to Compulsory National Social Security Schemes	718,730		718,730
		2120101	Employer Contributions to National Social Security Fund	19,200		19,200
		2120103	Employer Contribution to Staff Pensions Scheme	699,530		699,530
		2210100	Utilities Supplies and Services	10,000		10,000
		2210101	Electricity	5,000		5,000
		2210102	Water and sewerage charges	5,000		5,000
		2210200	Communication, Supplies and Services	85,000		85,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	35,000		35,000
		2210202	Internet Connections	50,000		50,000
		2210203	Courier and Postal Services	-		-
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	350,000		350,000
		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

Head	Sub-Head	Item Code	Item Description	Current Estimates 2019/20	Actual Revote 2018/19	Total Estimates 2019/20
		2210500	Printing , Advertising and Information Supplies and Services	80,000		80,000
		2210502	Publishing and Printing Services	40,000		40,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	40,000		40,000
		2210800	Hospitality Supplies and Services	370,000		370,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks (governors race)	320,000		320,000
		2210802	Boards, Committees, Conferences and Seminars	50,000		50,000
		2211100	Office and General Supplies and Services	85,975		85,975
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	52,225		52,225
		2211102	Supplies and Accessories for Computers and Printers	21,150		21,150
		2211103	Sanitary and Cleaning Materials, Supplies and Services	12,600		12,600
		2211200	Fuel Oil and Lubricants	100,000		100,000
		2211201	Refined Fuels and Lubricants for Transport	100,000		100,000
		Total Recurrent		5,943,241	-	5,943,241
				-		-
		Development		-		-
		3111504	Other Infrastructure and Civil Work - Equipping of Mwingi and Mwitika Resource Center	(0)	688,651	688,651
		3111504	Other Infrastructure and Civil Works- Development of manyenyoni resource centre	-		-
		3111505	Other Infrastructure and Civil Works - Complision of Mutonguni Resource Centre	-		-
		Total Development		(0)	688,651	688,651
		Total SP. 7.1 Community mobilization and development		5,943,241	688,651	6,631,892
0002				-		-
	01	0308023710	SP. 7.2 Child Community Support services	-		-
		2210100-	Utilities Supplies and Services	50,000		50,000
		2210101	Electricity	50,000		50,000
		2210200	Communication, Supplies and Services	80,000		80,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	80,000		80,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	620,000		620,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	150,000		150,000
		2210302	Accommodation - Domestic Travel	200,000		200,000
		2210303	Daily Subsistence Allowance	270,000		270,000
		2210500	Printing , Advertising and Information Supplies and Services	50,000		50,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	50,000		50,000
		2210800	Hospitality Supplies and Services	150,000		150,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks (governors race)	80,000		80,000
		2210802	Boards, Committees, Conferences and Seminars	70,000		70,000
		2211100	Office and General Supplies and Services	50,000		50,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	50,000		50,000
		Total Recurrent		1,000,000	-	1,000,000
				-		-
		Development		-		-
		3111499	Support of community Children charitable insititutions	1,000,000		1,000,000
		Total Development		1,000,000	-	1,000,000

Head	Sub-Head	Item Code	Item Description	Current Estimates 2019/20	Actual Revote 2018/19	Total Estimates 2019/20
			Total for SP. 7.2 Child Community Support services	2,000,000	-	2,000,000
			Total Recurrent	112,577,445	5,716,750	118,294,195
			Total Development	74,928,215	28,626,878	103,555,092
			Total Vote 3720	187,505,660	34,343,628	221,849,288
						-
						-
			VOTE 3721: THE COUNTY TREASURY	-		-
0001	01	070100 P1: General Administration Planning and Support Services		-		-
		070101 S.P.1.1 General Administration and Support Services		-		-
		2210100 Basic Salaries - Permanent Employees		38,883,572	-	38,883,572
		2210101 Basic Salaries - Civil Service		38,883,572		38,883,572
		2210200 Basic Wages - Temporary Employees		2,310,000	-	2,310,000
		2210202 Casual labour - others		2,310,000		2,310,000
		2220100 Utilities Supplies and Services		246,000	-	246,000
		2220101 Electricity		125,000		125,000
		2220102 Water and sewerage charges		121,000		121,000
		2220200 Communication, Supplies and Services		187,500	-	187,500
		2220201 Telephone, Telex, Facsimile and Mobile Phone Services		157,500		157,500
		2220203 Courier and Postal Services		30,000		30,000
		2220300 Domestic Travel and Subsistence, and Other Transportation Costs		2,109,103	-	2,109,103
		2220301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)		1,000,000		1,000,000
		2220302 Accommodation - Domestic Travel		509,103		509,103
		2220303 Daily Subsistence Allowance		350,000		350,000
		2220304 Sundry Items (e.g. airport tax, taxis, etc...)		250,000		250,000
		2220400 Foreign travel and Subsistence Allowance		500,000	-	500,000
		2220401 Travel Costs (airlines, bus, railway, mileage allowances, etc.)		500,000		500,000
		2220500 Printing , Advertising and Information Supplies and Services		2,221,000	-	2,221,000
		2220502 Publishing and Printing Services		1,000,000		1,000,000
		2220503 Subscriptions to Newspapers, Magazines and Periodicals		221,000		221,000
		2220504 Advertising, Awareness and Publicity Campaigns		1,000,000		1,000,000
		2220600 Rentals of Produced Assets		275,000	-	275,000
		2220604 Hire of Transport		275,000		275,000
		2220700 Training Expense (including capacity building)		5,623,846	-	5,623,846
		2220701 Travel Allowance		1,400,000		1,400,000
		2220703 Production and Printing of Training Materials		500,000		500,000
		2220704 Hire of Training Facilities and Equipment		500,000		500,000
		2220710 Accommodation Allowance		1,767,033		1,767,033
		2220799 Training Expenses - Other		1,456,813		1,456,813
		2220800 Hospitality Supplies and Services		2,868,571	631,429	3,500,000
		2220801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks		1,500,000		1,500,000
		2220802 Boards, Committees, Conferences and Seminars		1,368,571	631,429	2,000,000
		2220900 Insurance Costs		1,500,000	-	1,500,000
		2220904 Motor Vehicle Insurance		1,500,000		1,500,000
		2221100 Office and General Supplies and Services		1,600,000	-	1,600,000
		2221101 General Office Supplies (papers, pencils, forms, small office equipment etc)		1,000,000		1,000,000
		2221102 Supplies and Accessories for Computers and Printers		375,000		375,000
		2221103 Sanitary and Cleaning Materials, Supplies and Services		225,000		225,000
		2221200 Fuel Oil and Lubricants		1,500,000	3,000,000	4,500,000

Head	Sub-Head	Item Code	Item Description	Current Estimates 2019/20	Actual Revote 2018/19	Total Estimates 2019/20
		2211201	Refined Fuels and Lubricants for Transport	1,500,000	3,000,000	4,500,000
		2211300	Other Operating Expenses	90,000	-	90,000
		2211301	Bank Service Commission and Charges	60,000		60,000
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	30,000		30,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,326,632	-	1,326,632
		2220101	Maintenance expenses -Motor vehicle	696,774		696,774
		2220105	Routine Maintenance - Vehicles	629,858		629,858
		3110300	Refurbishment of Buildings	160,000	-	160,000
		3110302	Refurbishment of Non-Residential Buildings	160,000		160,000
		3111000	Purchase of Office Furniture and General Equipment	2,714,018	1,700,700	4,414,718
		3111001	Purchase of Office Furniture and Fittings	2,449,018	1,700,700	4,149,718
		3111002	Purchase of Computers, Printers and other IT Equipment	225,000		225,000
		3111009	Purchase of other Office Equipment	40,000		40,000
		3111400	Research, Feasibility Studies, Project Preparation and Design, Projects	450,000	-	450,000
		3111401	Pre-feasibility, Feasibility and Appraisal Studies	225,000		225,000
		3111499	Research, Feasibility Studies	225,000		225,000
		4110400	Domestic Loans to Individuals and Households	-	-	-
		4110403	Housing loans to public servants	-		-
		4110405	Car loans to Public Servants	-		-
			Sub Total Recurrent	64,565,242	5,332,129	69,897,371
						-
			Development	-		-
		2810200	Civil Contingency Reserves	40,000,000	-	40,000,000
		2810205	Emergency Fund	40,000,000		40,000,000
			Sub Total Development	40,000,000	-	40,000,000
			Total SP	104,565,242	5,332,129	109,897,371
				-		-
0005	01	0710003710 P2: Economic Policy and Planning		-		-
		0710013710 S.P.1.1 Economic Planning Coordination services		-		-
		2110100	Basic Salaries - Permanent Employees	51,376,801	-	51,376,801
		2110101	Basic Salaries - Civil Service	51,376,801		51,376,801
		2210100	Utilities Supplies and Services	62,000	-	62,000
		2210101	Electricity	50,000		50,000
		2210102	Water and sewerage charges	12,000		12,000
		2210200	Communication, Supplies and Services	93,500	-	93,500
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	31,500		31,500
		2210202	Internet Connections	21,000		21,000
		2210203	Courier and Postal Services	41,000		41,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	5,450,000	-	5,450,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,200,000		1,200,000
		2210302	Accommodation - Domestic Travel	2,050,000		2,050,000
		2210303	Daily Subsistence Allowance	2,100,000		2,100,000
		2210304	Sundry Items (e.g. airport tax, taxis, etc...)	100,000		100,000
		2210500	Printing , Advertising and Information Supplies and Services	8,055,000	-	8,055,000
		2210502	Publishing and Printing Services	2,000,000		2,000,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	55,000		55,000
		2210504	Advertising, Awareness and Publicity Campaigns(Public participation)	6,000,000		6,000,000
		2210700	Training Expense (including capacity building)	2,300,000	-	2,300,000

Head	Sub-Head	Item Code	Item Description	Current Estimates 2019/20	Actual Revote 2018/19	Total Estimates 2019/20
		2210701	Travel Allowance	850,000		850,000
		2210703	Production and Printing of Training Materials	300,000		300,000
		2210704	Hire of Training Facilities and Equipment	200,000		200,000
		2210710	Accommodation Allowance	600,000		600,000
		2210799	Training Expense - Other	350,000		350,000
		2211100	Office and General Supplies and Services	315,000	-	315,000
		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
		2211200	Fuel Oil and Lubricants	500,000	-	500,000
		2211201	Refined Fuels and Lubricants for Transport	500,000		500,000
		2211300	Other Operating Expenses	2,000,000	-	2,000,000
		2211310	Contracted Professional Services - updating county statistics and other consultancies	2,000,000		2,000,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	201,000	-	201,000
		2220101	Maintenance expenses -Motor vehicle	200,000		200,000
		2220105	Routine Maintenance - Vehicles	1,000		1,000
		3110300	Refurbishment of Buildings	240,000	-	240,000
		3110302	Refurbishment of Non-Residential Buildings	240,000		240,000
		3111000	Purchase of Office Furniture and General Equipment	2,000	-	2,000
		3111009	Purchase of other Office Equipment	2,000		2,000
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project	2,000,000	-	2,000,000
		3111401	Pre-feasibility, Feasibility and Appraisal Studies- (updating/reviewing Development Plans)	2,000,000		2,000,000
			Sub Total Recurrent	72,595,301	-	72,595,301
		Development				-
		2210700	Training Expenses-Kenya Support Devolution Programme(KDSP)	30,000,000	140,998	30,140,998
		2210799	Training Expenses-KDSP	30,000,000	140,998	30,140,998
		Total Development		30,000,000	140,998	30,140,998
			Total SP	102,595,301	140,998	102,736,299
				-		-
0003	01	0712003710 P4. Public Financial Management		-		-
		0712013710 SP4. 1 Resource Mobilisation (Revenue Department)		-		-
		2110100	Basic Salaries - Permanent Employees	80,000,000	-	80,000,000
		2110101	Basic Salaries - Civil Service	80,000,000		80,000,000
		2210200	Communication, Supplies and Services	545,762	-	545,762
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	134,216		134,216
		2210202	Internet Connections	250,000		250,000
		2210203	Courier & Postal Services	161,546		161,546
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	10,700,000	-	10,700,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000		1,000,000
		2210302	Accommodation - Domestic Travel	3,750,000		3,750,000
		2210303	Daily Subsistence Allowance	5,500,000		5,500,000
		2210304	Sundry Items (e.g. airport tax, taxis, etc)	450,000		450,000
		2210500	Printing, Advertising and Information Supplies and Services	5,050,000	-	5,050,000
		2210502	Publishing & Printing Services	1,500,000		1,500,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	50,000		50,000
		2210504	Advertising, Awareness and Publicity Campaigns	3,500,000		3,500,000
		2210700	Training Expense (including capacity building)	3,350,000	-	3,350,000
		2210703	Production and Printing of Training Materials	650,000		650,000
		2210704	Hire of Training Facilities and Equipment	375,000		375,000

Head	Sub-Head	Item Code	Item Description	Current Estimates 2019/20	Actual Revote 2018/19	Total Estimates 2019/20
		2210710	Accommodation Allowance	2,325,000		2,325,000
		2211000	Specialised Materials and Supplies	700,000		700,000
		2211016	Purchase of Uniforms and Clothing - Staff	700,000		700,000
		2211100	Office and General Supplies and Services	700,000	-	700,000
		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
		2211200	Fuel Oil and Lubricants	420,000	-	420,000
		2211201	Refined Fuels and Lubricants for Transport	420,000		420,000
		2211300	Other Operating Expenses	4,190,000	-	4,190,000
		2211301	Bank Service Commission and Charges	50,000		50,000
		2211305	Contracted Guards and Cleaning Services	4,000,000		4,000,000
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	140,000		140,000
		2211310	Contracted Professional Services-Establishment of Fixed Assets Register-management	-		-
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	750,000	-	750,000
		2220101	Maintenance Expenses - Motor Vehicles	550,000		550,000
		2220105	Routine Maintenance - Vehicles	200,000		200,000
		2220200	Routine maintenance- Other Assets	812,500	-	812,500
		2220202	Maintenance of Office Furniture and Equipment	-		-
		2220205	Maintenance of Buildings and Stations -- Non-Residential	465,500		465,500
		2220210	Maintenance of Computers, Software, and Networks	347,000		347,000
		3110300	Refurbishment of Buildings	445,000	-	445,000
		3110302	Refurbishment of Non-Residential Buildings	445,000		445,000
		3111000	Purchase of Office Furniture and General Equipment	300,000	-	300,000
		3111001	Purchase of Office Furniture and Fittings	100,000		100,000
		3111002	Purchase of Computers, Printers and other IT Equipment	200,000		200,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	10,000,000	-	10,000,000
		3111112	Purchase of Software- Annual support to revenue automation programme	10,000,000		10,000,000
		3110700	Purchase of Vehicles and Other Transport Equipment	5,000,000	-	5,000,000
		3110701	Purchase of Motor Vehicles	5,000,000		5,000,000
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project	5,000,000	-	5,000,000
		3111401	Pre-feasibility, Feasibility and Appraisal Studies-Development Plans (Data collection to establish, classify statistics for county businesses)	5,000,000		5,000,000
		Sub Total Recurrent		127,963,262	-	127,963,262
		Total SP		127,963,262	-	127,963,262
0003	01	0712023710 SP4.2	Budget Formulation Coordination and Management	-		-
		2210100	Utilities Supplies and Services	27,000	-	27,000
		2210101	Electricity	15,000		15,000
		2210102	Water and sewerage charges	12,000		12,000
		2210200	Communication, Supplies and Services	49,327	-	49,327
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	24,000		24,000
		2210202	Internet Connections	21,000		21,000
		2210203	Courier and Postal Services	4,327		4,327
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	899,000	-	899,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	49,000		49,000
		2210302	Accommodation - Domestic Travel	210,000		210,000
		2210303	Daily Subsistence Allowance	619,000		619,000
		2210304	Sundry Items (e.g. airport tax, taxis, etc...)	21,000		21,000
		2210500	Printing , Advertising and Information Supplies and Services	747,000	-	747,000
		2210502	Publishing and Printing Services	212,000		212,000

Head	Sub-Head	Item Code	Item Description	Current Estimates 2019/20	Actual Revote 2018/19	Total Estimates 2019/20
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	123,000		123,000
		2210504	Advertising, Awareness and Publicity Campaigns	412,000		412,000
		2210700	Training Expense (including capacity building)	1,063,500	-	1,063,500
		2210701	Travel Allowance	421,000		421,000
		2210703	Production and Printing of Training Materials	20,500		20,500
		2210704	Hire of Training Facilities and Equipment	110,000		110,000
		2210710	Accommodation Allowance	512,000		512,000
		2210800	Hospitality Supplies and Services	2,000,000	-	2,000,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	-		-
		2210802	Boards, Committees, Conferences and Seminars (CBEF)	2,000,000		2,000,000
		2211100	Office and General Supplies and Services	175,637	-	175,637
		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
		2211200	Fuel Oil and Lubricants	400,000	-	400,000
		2211201	Refined Fuels and Lubricants for Transport	400,000		400,000
		2220200	Routine maintenance- Other Assets	110,415	-	110,415
		2220202	Maintenance of Office Furniture and Equipment	69		69
		2220205	Maintenance of Buildings and stations-Non Residential	73,564		73,564
		2220209	Minor Alterations to Buildings and Civil Works	36,782		36,782
		3110300	Refurbishment of Buildings	240,320	-	240,320
		3110302	Refurbishment of Non-Residential Buildings	240,320		240,320
		3111000	Purchase of Office Furniture and General Equipment	66,800	-	66,800
		3111001	Purchase of Office Furniture and Fittings	34,000		34,000
		3111002	Purchase of Computers, Printers and other IT Equipment	32,800		32,800
		3111009	Purchase of other Office Equipment	-		-
			Total Recurrent	5,778,999	-	5,778,999
			Totals SP	5,778,999	-	5,778,999
	03					
0005		0710023710 SP4.3	Monitoring and Evaluation	-	-	-
		2210100	Utilities Supplies and Services	27,000	-	27,000
		2210101	Electricity	15,000		15,000
		2210102	Water and sewerage charges	12,000		12,000
		2210200	Communication, Supplies and Services	49,327	-	49,327
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	24,000		24,000
		2210202	Internet Connections	21,000		21,000
		2210203	Courier and Postal Services	4,327		4,327
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	8,364,144	-	8,364,144
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000		1,000,000
		2210302	Accommodation - Domestic Travel	5,000,000		5,000,000
		2210303	Daily Subsistence Allowance	2,000,000		2,000,000
		2210304	Sundry Items (e.g. airport tax, taxis, etc...)	364,144		364,144
		2210500	Printing, Advertising and Information Supplies and Services	1,647,000	-	1,647,000
		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	1,312,000		1,312,000
		2210700	Training Expense (including capacity building)	1,060,000	-	1,060,000
		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

Head	Sub-Head	Item Code	Item Description	Current Estimates 2019/20	Actual Revote 2018/19	Total Estimates 2019/20
		2210710	Accommodation Allowance	600,000		600,000
		2211100	Office and General Supplies and Services	1,450,000	-	1,450,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,200,000		1,200,000
		2211102	Supplies and Accessories for Computers and Printers	200,000		200,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	50,000		50,000
		2211200	Fuel Oil and Lubricants	200,000	-	200,000
		2211201	Refined Fuels and Lubricants for Transport	200,000		200,000
		2220200	Routine maintenance- Other Assets	200,000	-	200,000
		2220202	Maintenance of Office Furniture and Equipment	-		-
		2220205	Maintenance of Buildings and stations-Non Residential	150,000		150,000
		2220209	Minor Alterations to Buildings and Civil Works	50,000		50,000
		3110300	Refurbishment of Buildings	200,000	-	200,000
		3110302	Refurbishment of Non-Residential Buildings	200,000		200,000
		3111000	Purchase of Office Furniture and General Equipment	200,000	-	200,000
		3111001	Purchase of Office Furniture and Fittings	-		-
		3111002	Purchase of Computers, Printers and other IT Equipment	200,000		200,000
		3111009	Purchase of other Office Equipment	-		-
			Total Recurrent	13,397,471	-	13,397,471
			Totals SP	13,397,471	-	13,397,471
	01					-
0004		0712033710	SP4.3 Audit Services	-		-
		2210200	Communication, Supplies and Services	212,500	-	212,500
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	112,500		112,500
		2210202	Internet Connections	100,000		100,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,952,000	-	1,952,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	812,000		812,000
		2210302	Accommodation - Domestic Travel	1,040,000		1,040,000
		2210304	Sundry Items (e.g. airport tax, taxis, etc?)	100,000		100,000
		2210500	Printing , Advertising and Information Supplies and Services	198,600	-	198,600
		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	81,000		81,000
		2210700	Training Expense (including capacity building)	1,446,760	-	1,446,760
		2210701	Travel Allowance	746,760		746,760
		2210703	Production and Printing of Training Materials	100,000		100,000
		2210704	Hire of Training Facilities and Equipment	100,000		100,000
		2210710	Accommodation Allowance	250,000		250,000
		2210712	Training Allowance	250,000		250,000
		2210800	Hospitality Supplies and Services	1,500,000	-	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
		2211100	Office and General Supplies and Services	350,000	-	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
		2211200	Fuel Oil and Lubricants	200,000	-	200,000
		2211201	Refined Fuels and Lubricants for Transport	200,000		200,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	15,000	-	15,000
		2220101	Maintenance Expenses - Motor Vehicles and cycles	-		-
		2220200	Routine Maintenance - Other Assets	15,000	-	15,000
		3111000	Purchase of Office Furniture and General Equipment	300,000	-	300,000

Head	Sub-Head	Item Code	Item Description	Current Estimates 2019/20	Actual Revote 2018/19	Total Estimates 2019/20
		3111002	Purchase of Computers, Printers and other IT Equipment	300,000		300,000
			Total Recurrent	6,174,860	-	6,174,860
			Total SP	6,174,860	-	6,174,860
	01					
0002		071205 SP4.5 Financial Services		-	-	-
		2210100 Utilities Supplies and Services		290,000	-	290,000
		2210101	Electricity	180,000		180,000
		2210102	Water and sewerage charges	110,000		110,000
		2210200 Communication, Supplies and Services		595,000	-	595,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	192,000		192,000
		2210202	Internet Connections	250,000		250,000
		2210203	Courier and Postal Services	153,000		153,000
		2210300 Domestic Travel and Subsistence, and Other Transportation Costs		2,019,000	-	2,019,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	423,000		423,000
		2210302	Accommodation - Domestic Travel	800,000		800,000
		2210303	Daily Subsistence Allowance	650,000		650,000
		2210304	Sundry Items (e.g. airport tax, taxis, etc...)	146,000		146,000
		2210500 Printing , Advertising and Information Supplies and Services		2,131,000	-	2,131,000
		2210502	Publishing and Printing Services	1,500,000		1,500,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	281,000		281,000
		2210504	Advertising, Awareness and Publicity Campaigns	350,000		350,000
		2210600 Rentals of Produced Assets		50,000	-	50,000
		2210604	Hire of Transport	50,000		50,000
		2210700 Training Expense (including capacity building)		2,924,150	-	2,924,150
		2210701	Travel Allowance	1,325,000		1,325,000
		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	1,225,000		1,225,000
		2211100 Office and General Supplies and Services		434,150	-	434,150
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	220,150		220,150
		2211102	Supplies and Accessories for Computers and Printers	154,000		154,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	60,000		60,000
		2211200 Fuel Oil and Lubricants		200,900	-	200,900
		2211201	Refined Fuels and Lubricants for Transport	200,900		200,900
		2211300 Other Operating Expenses		2,220,000	-	2,220,000
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	220,000		220,000
		2211310	Contracted Professional Services (Asset tagging)	2,000,000		2,000,000
		2220100 Routine Maintenance - Vehicles and Other Transport Equipment		423,000	-	423,000
		2220101	Maintenance expenses -Motor vehicle	223,000		223,000
		2220105	Routine Maintenance - Vehicles	200,000		200,000
		2220200 Routine maintenance- Other Assets		823,624	-	823,624
		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
		2220205	Maintenance of Buildings and stations-Non Residential	250,000		250,000
		2220209	Minor Alterations to Buildings and Civil Works	146,624		146,624
		2220210	Maintenance of Computers, Software, and Networks	153,000		153,000
		3110300 Refurbishment of Buildings		350,400	-	350,400
		3110302	Refurbishment of Non-Residential Buildings	350,400		350,400
		3111000 Purchase of Office Furniture and General Equipment		611,180	-	611,180
		3111002	Purchase of Computers, Printers and other IT Equipment	110,180		110,180

Head	Sub-Head	Item Code	Item Description	Current Estimates 2019/20	Actual Revote 2018/19	Total Estimates 2019/20
		3111003	Purchase of Air conditionners, Fans and Heating Appliances	1,000		1,000
		3111009	Purchase of other Office Equipment (Cabinets)	500,000		500,000
			Sub totals - Recurrent	13,072,404	-	13,072,404
				-		-
0002	01	0704003710	Department of Supply Chain Management Services	-	-	-
		0704013710	SP 4.1 Procurement of Goods and Management of Services	-	-	-
		2210100	Basic Salaries - Permanent Employees	50,642,461	-	50,642,461
		2110101	Basic Salaries - Civil Service	50,642,461		50,642,461
		2210100	Utilities Supplies and Services	50,000	-	50,000
		2210101	Electricity	50,000		50,000
		2210200	Communication, Supplies and Services	270,000	-	270,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	150,000		150,000
		2210202	Internet Connections	120,000		120,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,300,000	-	2,300,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	400,000		400,000
		2210302	Accommodation - Domestic Travel	700,000		700,000
		2210303	Daily Subsistence Allowance	1,200,000		1,200,000
		2210500	Printing , Advertising and Information Supplies and Services	1,200,000	-	1,200,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	200,000		200,000
		2210504	Advertising, Awareness and Publicity Campaigns	1,000,000		1,000,000
		2211100	Office and General Supplies and Services	600,000	-	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
		2211200	Fuel Oil and Lubricants	300,000	-	300,000
		2211201	Refined Fuels and Lubricants for Transport	300,000		300,000
		3111000	Purchase of Office Furniture and General Equipment	400,000	-	400,000
		3111002	Purchase of Computers, Printers and other IT Equipment	400,000		400,000
			Total Recurrent	55,762,461	-	55,762,461
			Total SP	55,762,461	-	55,762,461
				-	-	-
			Total Recurrent	359,310,000	5,332,129	364,642,129
			Total Development	70,000,000	140,998	70,140,998
			Total Vote 3721	429,310,000	5,473,127	434,783,127
				-	-	-
				-	-	-
			VOTE 3722: COUNTY PUBLIC SERVICE BOARD			
			Programme: 072500 P.1 General Administration, Planning and Support Services			
			Sub programme: 072501 SP. 1.1: Administration			
		2110100	Basic Salaries - Permanent Employees	7,378,541		7,378,541
		2110101	Basic Salaries - Civil Service	7,378,541		7,378,541
		2210100	Utilities Supplies and Services	320,000		320,000
		2210101	Electricity	200,000		200,000
		2210102	Water and sewerage charges	120,000		120,000
		2210200	Communication, Supplies and Services	654,800		654,800
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	450,000		450,000
		2210202	Internet Connections	200,000		200,000
		2210203	Courier and Postal Services	4,800		4,800

Head	Sub-Head	Item Code	Item Description	Current Estimates 2019/20	Actual Revote 2018/19	Total Estimates 2019/20
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,300,000		1,300,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	50,000		50,000
		2210302	Accommodation - Domestic Travel	750,000		750,000
		2210303	Daily Subsistence Allowance	500,000		500,000
		2210500	Printing , Advertising and Information Supplies and Services	950,000		950,000
		2210502	Publishing and Printing Services	500,000		500,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	50,000		50,000
		2210504	Advertising, Awareness and Publicity Campaigns	400,000		400,000
		2210600	Rentals of Produced Assets	720,000		720,000
		2210603	Rents and Rates - Non-Residential	720,000		720,000
		2210700	Training Expense (including capacity building)	830,000		830,000
		2210701	Travel Allowance	160,000		160,000
		2210703	Production and Printing of Training Materials	50,000		50,000
		2210704	Hire of Training Facilities and Equipment	120,000		120,000
		2210710	Accommodation Allowance	500,000		500,000
		2210800	Hospitality Supplies and Services	1,100,000	176,021	1,276,021
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000	176,021	476,021
		2210802	Boards, Committees, Conferences and Seminars	800,000		800,000
		2211100	Office and General Supplies and Services	660,000		660,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	200,000		200,000
		2211102	Supplies and Accessories for Computers and Printers	410,000		410,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	50,000		50,000
		2211200	Fuel Oil and Lubricants	700,000		700,000
		2211201	Refined Fuels and Lubricants for Transport	700,000		700,000
		2211300	Other Operating Expenses	344,000		344,000
		2211305	Contracted Guards and Cleaning Services	44,000		44,000
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	300,000		300,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	500,000		500,000
		2220101	Maintenance expenses -Motor vehicle	500,000		500,000
		2220200	Routine maintenance- Other Assets	300,000		300,000
		2220202	Maintenance of Office Furniture and Equipment	100,000		100,000
		2220205	Maintenance of Buildings and stations-Non Residential	200,000		200,000
		3110300	Refurbishment of Buildings	50,000		50,000
		3110302	Refurbishment of Non-Residential Buildings	50,000		50,000
		3111000	Purchase of Office Furniture and General Equipment	350,000		350,000
		3111001	Purchase of Office Furniture and Fittings	50,000		50,000
		3111002	Purchase of Computers, Printers and other IT Equipment	150,000		150,000
		3111009	Purchase of other Office Equipment	150,000		150,000
			Recurrent Total	16,157,341	176,021	16,333,362
		Development				-
		3110200	Construction of Building			-
		3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)			-
		3130100	Acquisition of Land			-

Head	Sub-Head	Item Code	Item Description	Current Estimates 2019/20	Actual Revote 2018/19	Total Estimates 2019/20
		3130101	Acquisition of Land			-
			Development Total			-
			Sub Program Total	16,157,341	176,021	16,333,362
						-
			Programme: 072600 P.2 Human Resource Management and Development			-
			Sub programme: 072602 SP. 2.1: Human Resource Management			-
		2110100	Basic Salaries - Permanent Employees	5,734,284		5,734,284
		2110101	Basic Salaries - Civil Service	5,734,284		5,734,284
		2210200	Communication, Supplies and Services	30,000		30,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	30,000		30,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	630,000		630,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	30,000		30,000
		2210302	Accommodation - Domestic Travel	300,000		300,000
		2210303	Daily Subsistence Allowance	300,000		300,000
		2210500	Printing , Advertising and Information Supplies and Services	550,000		550,000
		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	300,000		300,000
		2210700	Training Expense (including capacity building)	550,000		550,000
		2210701	Travel Allowance	150,000		150,000
		2210703	Production and Printing of Training Materials	50,000		50,000
		2210704	Hire of Training Facilities and Equipment	100,000		100,000
		2210710	Accommodation Allowance	250,000		250,000
		2210800	Hospitality Supplies and Services	320,000		320,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	120,000		120,000
		2210802	Boards, Committees, Conferences and Seminars	200,000		200,000
		2210900	Insurance Costs	45,000		45,000
		2210901	Group Personal Insurance	45,000		45,000
		2211100	Office and General Supplies and Services	320,000		320,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	120,000		120,000
		2211102	Supplies and Accessories for Computers and Printers	160,000		160,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	40,000		40,000
		2211200	Fuel Oil and Lubricants	200,000		200,000
		2211201	Refined Fuels and Lubricants for Transport	200,000		200,000
		2211300	Other Operating Expenses	125,000		125,000
		2211305	Contracted Guards and Cleaning Services	35,000		35,000
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	90,000		90,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	400,000		400,000
		2220101	Maintenance expenses -Motor vehicle	400,000		400,000
		2220200	Routine maintenance- Other Assets	165,000		165,000
		2220202	Maintenance of Office Furniture and Equipment	65,000		65,000
		2220205	Maintenance of Buildings and stations-Non Residential	100,000		100,000
		3110300	Refurbishment of Buildings	50,000		50,000
		3110302	Refurbishment of Non-Residential Buildings	50,000		50,000
		3111000	Purchase of Office Furniture and General Equipment	180,000		180,000
		3111001	Purchase of Office Furniture and Fittings	50,000		50,000
		3111002	Purchase of Computers, Printers and other IT Equipment	50,000		50,000
		3111009	Purchase of other Office Equipment	80,000		80,000
			Totals	9,299,284	-	9,299,284
						-

Head	Sub-Head	Item Code	Item Description	Current Estimates 2019/20	Actual Revote 2018/19	Total Estimates 2019/20
			Programme: 072600 P.2 Human Resource Management and Development			-
			Sub programme: 072603 SP. 2.2: Human Resource Development			-
		2110100	Basic Salaries - Permanent Employees	5,579,811		5,579,811
		2110101	Basic Salaries - Civil Service	5,579,811		5,579,811
		2210100	Utilities Supplies and Services	30,500		30,500
		2210101	Electricity	10,000		10,000
		2210102	Water and sewerage charges	20,500		20,500
		2210200	Communication, Supplies and Services	55,000		55,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	50,000		50,000
		2210203	Courier and Postal Services	5,000		5,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	900,000		900,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000		100,000
		2210302	Accommodation - Domestic Travel	500,000		500,000
		2210303	Daily Subsistence Allowance	300,000		300,000
		2210500	Printing , Advertising and Information Supplies and Services	220,000		220,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	20,000		20,000
		2210504	Advertising, Awareness and Publicity Campaigns	200,000		200,000
		2210600	Rentals of Produced Assets	720,000		720,000
		2210603	Rents and Rates - Non-Residential	720,000		720,000
		2210700	Training Expense (including capacity building)	330,000		330,000
		2210701	Travel Allowance	50,000		50,000
		2210703	Production and Printing of Training Materials	30,000		30,000
		2210704	Hire of Training Facilities and Equipment	100,000		100,000
		2210710	Accommodation Allowance	150,000		150,000
		2210800	Hospitality Supplies and Services	350,000		350,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	150,000		150,000
		2210802	Boards, Committees, Conferences and Seminars	200,000		200,000
		2211100	Office and General Supplies and Services	240,000		240,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	120,000		120,000
		2211102	Supplies and Accessories for Computers and Printers	60,000		60,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	60,000		60,000
		2211200	Fuel Oil and Lubricants	100,000		100,000
		2211201	Refined Fuels and Lubricants for Transport	100,000		100,000
		2211300	Other Operating Expenses	60,000		60,000
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	60,000		60,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	150,000		150,000
		2220101	Maintenance expenses -Motor vehicle	150,000		150,000
		2220200	Routine maintenance- Other Assets	70,000		70,000
		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
		3111000	Purchase of Office Furniture and General Equipment	80,000		80,000
		3111002	Purchase of Computers, Printers and other IT Equipment	50,000		50,000
		3111009	Purchase of other Office Equipment	30,000		30,000
			Totals	8,885,311	-	8,885,311
						-
			Programme: 072700 P.3 Governance and County Values			-
			Sub programme: 072702 SP. 3.1: Ethics, Governance and County value			-
		2110100	Basic Salaries - Permanent Employees	3,053,065		3,053,065
		2110101	Basic Salaries - Civil Service	3,053,065		3,053,065

Head	Sub-Head	Item Code	Item Description	Current Estimates 2019/20	Actual Revote 2018/19	Total Estimates 2019/20
		2210200	Communication, Supplies and Services	140,000		140,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	100,000		100,000
		2210202	Internet Connections	35,000		35,000
		2210203	Courier and Postal Services	5,000		5,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	900,000		900,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000		100,000
		2210302	Accommodation - Domestic Travel	400,000		400,000
		2210303	Daily Subsistence Allowance	400,000		400,000
		2210500	Printing, Advertising and Information Supplies and Services	620,000		620,000
		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	500,000		500,000
		2210700	Training Expense (including capacity building)	200,000		200,000
		2210701	Travel Allowance	25,000		25,000
		2210704	Hire of Training Facilities and Equipment	75,000		75,000
		2210710	Accommodation Allowance	100,000		100,000
		2210800	Hospitality Supplies and Services	155,000		155,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	55,000		55,000
		2210802	Boards, Committees, Conferences and Seminars	100,000		100,000
		2211100	Office and General Supplies and Services	100,000		100,000
		2211102	Supplies and Accessories for Computers and Printers	100,000		100,000
		2211200	Fuel Oil and Lubricants	150,000		150,000
		2211201	Refined Fuels and Lubricants for Transport	150,000		150,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	290,000		290,000
		2220101	Maintenance expenses -Motor vehicle	290,000		290,000
		3111000	Purchase of Office Furniture and General Equipment	50,000		50,000
		3111002	Purchase of Computers, Printers and other IT Equipment	50,000		50,000
			Totals	5,658,065	-	5,658,065
			Total Recurrent	40,000,000	176,021	40,176,022
			Total Development			
			Total Vote 3722	40,000,000	176,021	40,176,022
						-
						-
						-
			VOTE 3723: COUNTY ASSEMBLY			
			General Administration, Planning and Support Services		Kshs	Kshs
		2110100	Basic Salaries - Permanent Employees	128,174,055	9,511,705	137,685,760
		2110101	Basic Salaries - Civil Servants	128,174,055	9,511,705	137,685,760
		2120100	Employer Contributions to Compulsary National Social Security Schemes	500,000	-	500,000
		2120101	Employer Contribution to NSSF (Housing Fund)	500,000	-	500,000
		2210100	Utilities Supplies and Services	1,450,000	104,561	1,554,561
		2210101	Electricity	600,000	92,414	692,414
		2210102	Water and sewerage charges	850,000	12,147	862,147
		2210200	Communication, Supplies and Services	3,730,000	151,805	3,881,805
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	3,630,000	151,805	3,781,805
		2210203	Courier and Postal Services	100,000	-	100,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	16,860,400	1,903,980	18,764,380
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	4,650,000	168,380	4,818,380
		2210302	Accommodation - Domestic Travel	10,210,400	1,656,600	11,867,000

Head	Sub-Head	Item Code	Item Description	Current Estimates 2019/20	Actual Revote 2018/19	Total Estimates 2019/20
		2210303	Daily Subsistence Allowance	2,000,000	79,000	2,079,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	2,200,000	-	2,200,000
		2210401	Travel Costs (airlines, bus, railway, etc.)	800,000	-	800,000
		2210402	Accommodation	1,400,000	-	1,400,000
		2210500	Printing , Advertising and Information Supplies and Services	6,014,000	631,795	6,645,795
		2210502	Publishing and Printing Services	600,000	313,100	913,100
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	914,000	43,020	957,020
		2210504	Advertising, Awareness and Publicity Campaigns	4,500,000	275,675	4,775,675
		2210700	Training Expense (including capacity building)	3,000,000	490,496	3,490,496
		2210701	Travel Allowance	372,000	42,000	414,000
		2210704	Hire of Training Facilities and Equipment	300,000	83,600	383,600
		2210708	Trainer Allowance	61,200	-	61,200
		2210710	Accommodation Allowance	1,146,800	364,896	1,511,696
		2210711	Tuition Fees Allowance	1,120,000	-	1,120,000
		2210800	Hospitality Supplies and Services	19,250,000	2,209,723	21,459,723
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	10,150,000	1,098,299	11,248,299
		2210802	Committees, Conferences and Seminars	9,000,000	1,111,424	10,111,424
		2210808	Purchase of Coffins	100,000	-	100,000
		2210900	Insurance Costs	16,808,000	-	16,808,000
		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	12,000,000	-	12,000,000
		2211100	Office and General Supplies and Services	9,275,990	1,333,540	10,609,530
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	3,952,990	8,800	3,961,790
		2211102	Supplies and Accessories for Computers and Printers	2,250,000	788,650	3,038,650
		2211103	Sanitary and Cleaning Materials, Supplies and Services	3,073,000	536,090	3,609,090
		2211200	Fuel Oil and Lubricants	3,000,000	17,500	3,017,500
		2211201	Refined Fuels and Lubricants for Transport	3,000,000	17,500	3,017,500
		2211300	Other Operating Expenses	7,466,000	1,775,730	9,241,730
		2211301	Bank Service Commission and Charges	100,000	-	100,000
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	800,000	-	800,000
		2211308	Legal Dues/fees, Arbitration and Compensation Payments	3,000,000	1,687,950	4,687,950
		2211313	Security Operations	3,566,000	87,780	3,653,780
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	2,855,930	20,862	2,876,792
		2220101	Maintenance Expenses - Motor Vehicles and cycles	2,855,930	20,862	2,876,792
		2220200	Routine Maintenance - Other Assets	1,000,000	-	1,000,000
		2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	300,000	-	300,000
		2220202	Maintenance of Office Furniture and Equipment	300,000	-	300,000
		2220205	Maintenance of Buildings and Stations -- Non-Residential	400,000	-	400,000
		3110700	Purchase of Vehicles and Other Transport Equipment	17,000,000	-	17,000,000
		3110701	Purchase of Motor Vehicles	17,000,000	-	17,000,000
		3111000	Purchase of Office Furniture and General Equipment	7,016,000	-	7,016,000

Head	Sub-Head	Item Code	Item Description	Current Estimates 2019/20	Actual Revote 2018/19	Total Estimates 2019/20
		3111001	Purchase of Office Furniture and Fittings	2,850,000	-	2,850,000
		3111002	Purchase of Computers, Printers and other IT Equipment	1,950,000	-	1,950,000
		3111009	Purchase of other Office Equipment	2,216,000	-	2,216,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	2,300,000	-	2,300,000
		3111106	Purchase of Firefighting Vehicles and Equipment	300,000	-	300,000
		3111111	Purchase of ICT Networking	2,000,000	-	2,000,000
		3111400	Research & Design	300,000	-	300,000
		3111403	Research	300,000	-	300,000
		7320000	Other Liabilities	2,516,800	-	2,516,800
		7320005	Income Tax	2,516,800	-	2,516,800
		Total Recurrent General Administration, Planning and Support Services		250,717,175	18,151,697	268,868,872
		DEVELOPMENT EXPENDITURE		-	-	-
		3110200	Construction of Buildings	-	30,000,000	30,000,000
		3110201	Residential Buildings (Speaker's Residence)	-	10,000,000	10,000,000
		3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	-	20,000,000	20,000,000
		3110500	Other Infrastructure & Civil Works	-	20,000,000	20,000,000
		3110504	Other Infrastructure & Civil Works	-	20,000,000	20,000,000
		Total Development General Administration, Planning and Support Services		-	50,000,000	50,000,000
		Total Estimate General Administration, Planning and Support Services		250,717,175	50,000,000	300,717,175
		Legislation, Representation and Oversight		-	-	-
		2110100	Basic Salaries - Permanent Employees	140,904,572	11,097,381	152,001,953
		2110101	Basic Salaries - Civil Servants	-	-	-
		2110116	Basic Salaries - County Assembly Members	140,904,572	11,097,381	152,001,953
		2110300	Personal Allowance Paid as Part of Salary	137,400,365	13,106,103	150,506,468
		2110301	House Allowance	1,200,000	-	1,200,000
		2110310	Top-up House Allowance	120,000	21,000	141,000
		2110314	Transport Allowance	21,190,505	3,992,548	25,183,053
		2110328	County Assembly Attendance Allowance	68,329,860	5,694,155	74,024,015
		2110329	Ward Office Holders Allowance	46,560,000	3,398,400	49,958,400
		2120100	Employer Contributions to Compulsory National Social Security Schemes	965,600	-	965,600
		2120101	Employer Contribution to NSSF	965,600	-	965,600
		2210200	Communication, Supplies and Services	3,480,000	41,000	3,521,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	3,480,000	41,000	3,521,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	84,307,800	3,092,960	87,400,760
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	9,574,000	213,400	9,787,400
		2210302	Accommodation - Domestic Travel	74,733,800	2,879,560	77,613,360
		2210303	Daily Subsistence Allowance	-	-	-
		2210400	Foreign Travel and Subsistence, and other transportation costs	46,300,000	-	46,300,000
		2210401	Travel Costs (airlines, bus, railway, etc.)	16,200,000	-	16,200,000
		2210402	Accommodation	30,100,000	-	30,100,000
		2210500	Printing , Advertising and Information Supplies and Services	17,500,000	85,600	17,585,600
		2210504	Advertising, Awareness and Publicity Campaigns	17,500,000	85,600	17,585,600

Head	Sub-Head	Item Code	Item Description	Current Estimates 2019/20	Actual Revote 2018/19	Total Estimates 2019/20
		2210600	Rentals of Produced Assets	80,000	-	80,000
		2210603	Rents and Rates - Non-Residential	80,000	-	80,000
		2210800	Hospitality Supplies and Services	49,530,060	2,135,710	51,665,770
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	10,817,600	1,035,970	11,853,570
		2210802	Committees, Conferences and Seminars	30,387,200	1,099,740	31,486,940
		2210804	Car & Mortgage Loans Committee Allowances	500,000	-	500,000
		2210808	Purchase of Coffins	200,000	-	200,000
		2210809	Board Allowances & Seminars	7,625,260	-	7,625,260
		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	1,200,000	-	1,200,000
		2211016	Purchase of Uniforms and Clothing - Staff	1,200,000	-	1,200,000
		2211300	Other Operating Expenses	55,640,000	4,000,000	59,640,000
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	5,000,000	-	5,000,000
		2211325	Ward Office Operations	50,640,000	4,000,000	54,640,000
		2710100	Social Security Benefits	22,999,900	1,503,837	24,503,737
		2710102	Gratuity - Civil Servants	3,680,000	-	3,680,000
		2710103	Gratuity - Members of Parliament	19,319,900	1,503,837	20,823,737
		4110400	Car Loans & Mortgage Facilities	-	20,000,000	20,000,000
		4110401	Car Loans to Members & Staff	-	-	-
		4110402	Mortgage Loans to Members & Staff	-	20,000,000	20,000,000
			Total Estimate Legislation, Representation and Oversight	585,308,297	55,062,591	640,370,888
			Total Recurrent	836,025,472	73,214,288	909,239,760
			Total Development	-	50,000,000	50,000,000
			Total Vote 3723	836,025,472	123,214,288	959,239,760
						-
						-
			VOTE 3724: KITUI MUNICIPALITY			-
			0201013710 GENERAL ADMINISTRATION AND PLANNING			-
		2110101	Basic Salaries - Civil Service	38,000,000		38,000,000
		2110202	Casual Labour - Others	6,987,072		6,987,072
		2210302	Accommodation - Domestic Travel	1,887,452		1,887,452
		2211201	Refined Fuels and Lubricants for Transport	1,250,000	2,412,661	3,662,661
		2220101	Maintenance Expenses - Motor Vehicles	1,000,000		1,000,000
		2220105	Routine Maintenance - Fire engines	700,000		700,000
		2210904	Motor vehicle insurance	600,000		600,000
			SUB TOTAL	50,424,524	2,412,661	52,837,185
						-
			Development			-
		3110500	Construction and Civil Works	24,873,840	-	24,873,840
		3110599	Overhaul of other infrastructure & civil works (Pending bills for FY 2017/2018)	24,873,840		24,873,840
		3110300	Refurbishment of Buildings	3,000,000	475,264	3,475,264
		3110302	Renovation of public toilets & improvements of cess points	3,000,000	475,264	3,475,264
			TOTAL DEVELOPMENT BUDGET	27,873,840	475,264	28,349,104

Head	Sub-Head	Item Code	Item Description	Current Estimates 2019/20	Actual Revote 2018/19	Total Estimates 2019/20
			Total SP	78,298,364	2,887,925	81,186,289
						-
		0207013710	ENVIRONMENT, CULTURE, RECREATION AND COMMUNITY DEVELOPMENT			-
		2110202	Casual Labour - Others	4,337,643		4,337,643
		2211201	Refined Fuels and Lubricants for Transport	527,436		527,436
		SUB TOTAL		4,865,079	-	4,865,079
		0209013710	KUSP			
		3110500	Construction and Civil Works	120,000,000	130,758,392	250,758,392
		3110504	Other infrastructure & civil works(Construction of pedestrian walk-way, Cabro works,Strom water drains construction etc) - KUSP UDG	120,000,000	130,758,392	250,758,392
		3110200	Construction of Building	62,374,200	-	62,374,200
		3110202	Construction of Kithomboani Modern market-KUSP UDG	62,374,200		62,374,200
		3111100	Purchase of specialised plant, equipment & machinery	50,000,000	-	50,000,000
		3111120	Purchase of specialised plant, equipment & machinery-Skip loader and skips-KUSP UDG	50,000,000		50,000,000
		2640400	Other Current Transfers, Grants and Subsidies	8,800,000	41,200,000	50,000,000
		2640499	KUSP Urban Institution Grant (UIG)	8,800,000	41,200,000	50,000,000
			TOTAL DEVELOPMENT BUDGET	241,174,200	171,958,392	413,132,592
			Total Recurrent	55,289,603	2,412,661	57,702,264
			Total Development	269,048,040	172,433,656	441,481,696
			Total Vote 3724	324,337,643	174,846,317	499,183,960
						-
						-
			VOTE 3725: MWINGI TOWN ADMINISTRATION			-
0001		0201003710	P1 General Administration Planning and Support Services			-
	01	0201013710	SP.1.1 Administration, Planning & Support Services			-
		2110100	Basic Salaries - Permanent - Others	13,327,920		13,327,920
		2110199	Basic Salaries - Permanent Employees	13,327,920		13,327,920
		2110200	Basic Wages - Temporary Employees	6,142,786	-	6,142,786
		2110202	Casual Labour - Others (Cleaners Revenue)	6,142,786		6,142,786
		2110300	Personal Allowance - Paid as Part of Salary	4,568,941		4,568,941
		2110301	House Allowance	3,271,916		3,271,916
		2110314	Transport Allowance	1,297,025		1,297,025
		2120100	Employer Contributions to Compulsory National Social Security Schemes	2,097,022		2,097,022
		2120101	Employer Contributions to National Social Security Fund	316,856		316,856
		2120103	Employer Contribution to Staff Pensions Scheme	1,780,166		1,780,166
			Subotal Mwingi Town Personnel Emoluments	26,136,669	-	26,136,669
		2210100	Utilities Supplies and Services	4,636,560		4,636,560
		2210101	Electricity	3,136,560		3,136,560
		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

Head	Sub-Head	Item Code	Item Description	Current Estimates 2019/20	Actual Revote 2018/19	Total Estimates 2019/20
		2210300	Domestic Travel & Subsistence & Other Transportation Costs	1,773,798		1,773,798
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	150,000		150,000
		2210302	Accommodation - Domestic Travel	1,448,798		1,448,798
		2210303	Daily Subsistence Allowance	175,000		175,000
		2210500	Printing, Advertising and Information Supplies and Services	35,000		35,000
		2210502	Publishing and Printing Services	10,000		10,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	15,000		15,000
		2210504	Advertising, Awareness and Publicity Campaigns	10,000		10,000
		2210700	Training Expense (including capacity building)	300,000	538,631	838,631
		2210701	Travel Allowance	50,000	538,631	588,631
		2210710	Accommodation Allowance	150,000		150,000
		2210711	Tuition Fees Allowance	100,000		100,000
		2210800	Hospitality Supplies and Services	250,000		250,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food & Drinks	150,000		150,000
		2210802	Boards, Committees, Conferences and Seminars	100,000		100,000
		2210900	Insurance Costs	150,000		150,000
		2210904	Motor Vehicle Insurance (Buscket hoisr	150,000		150,000
		2211000	Specialised Materials and Supplies	1,000,000		1,000,000
		2211006	Purchase W/shop Tools, Spares & Equip, (S/hse tools &equipment)	1,000,000		1,000,000
		2211100	Office and General Supplies and Services	800,000		800,000
		2211102	Supplies and Accessories for Computers and Printers	800,000		800,000
		2211200	Fuel Oil and Lubricants	1,000,000		1,000,000
		2211201	Refined Fuels and Lubricants for Transport	1,000,000		1,000,000
		2220200	Routine Maintenance - Other Assets	800,000		800,000
		2220201	Maintenance of Plant, Machinery and Equipment	800,000		800,000
			Sub-total Mwingi Town Use of Goods/Services	10,955,357	538,631	11,493,988
			Sub Total Recurrent	37,092,027	538,631	37,630,658
						-
			Development			-
		3111100	Purchase of Specialised Plant, Equipment and Machinery	2,500,000	1,286,709	3,786,709
		3111111	Purch. Speci. Plant, Equip and Machinery (S/lighting repair toolkit)	2,500,000		2,500,000
		3110599	Other Infrast./Civil Works (2 sheds & bench at slaughter house)		1,286,709	1,286,709
			Sub Total Development	2,500,000	1,286,709	3,786,709
			Totals SP	39,592,027	1,825,340	41,417,367
						-
0001		0109003710	P2 Government Buildings			-
		01 0109013710	SP.2.1 Stalled and new Government Buildings.			-
		2110100	Basic Salaries - Permanent - Others	2,729,885		2,729,885
		2110199	Basic Salaries - Permanent Employees	2,729,885		2,729,885
		2110300	Personal Allowance - Paid as Part of Salary	1,460,702		1,460,702
		2110301	House Allowance	945,362		945,362
		2110314	Transport Allowance	515,340		515,340
		2120100	Employer Contributions to Compulsory National Social Security Schemes	647,350		647,350
		2120101	Employer Contributions to National Social Security Fund	82,892		82,892

Head	Sub-Head	Item Code	Item Description	Current Estimates 2019/20	Actual Revote 2018/19	Total Estimates 2019/20
		2120103	Employer Contribution to Staff Pensions Scheme	564,458		564,458
			Subtotal Mwingi Town Personnel Emoluments	4,837,937	-	4,837,937
		2210200	Communication, Supplies and Services	150,000		150,000
		2210201	Tel., Telex, Facsimile & Mob. Phone Services	100,000		100,000
		2210202	Internet Connections	50,000		50,000
		2210203	Courier and Postal Services	-		-
		2210300	Domestic Travel & Subsistence & Other Transportation Costs	350,000		350,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	50,000		50,000
		2210302	Accommodation - Domestic Travel	150,000		150,000
		2210303	Daily Subsistence Allowance	150,000		150,000
		2210500	Printing, Advertising and Information Supplies and Services	60,000		60,000
		2210502	Publishing and Printing Services	50,000		50,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	10,000		10,000
		2210700	Training Expense (including capacity building)	380,000		380,000
		2210701	Travel Allowance	150,000		150,000
		2210710	Accommodation Allowance (ISWM)	150,000		150,000
		2210711	Tuition Fees Allowance	50,000		50,000
		2210712	Trainee Allowance (Comm. awareness on pri. Solid Waste Storage	30,000		30,000
		2210800	Hospitality Supplies and Services	200,000		200,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food & Drinks	100,000		100,000
		2210802	Boards, Committees, Conferences and Seminars	100,000		100,000
		2211200	Fuel Oil and Lubricants	500,000		500,000
		2211201	Refined Fuels and Lubricants for Transport	500,000		500,000
		2220200	Routine Maintenance - Other Assets	300,000		300,000
		2220201	Maintenance of Plant, Machinery and Equipment	300,000		300,000
			Subtotal Mwingi Town Use of Goods/Services	1,940,000	-	1,940,000
			Total Recurrent	6,777,937	-	6,777,937
						-
			Development			-
		3110200	Construction of Buildings	2,500,000		2,500,000
		3110299	Construct. Bldgs - Other (Abolition block Mwingi town Administration)	1,000,000		1,000,000
		3110299	Construct. Bldgs - Other (Abolition block Musila gardens)	1,500,000		1,500,000
		3110500	Construction of Civil Works	2,000,000		2,000,000
		3110599	Other Infrast./Civil Works (2 sheds & bench at slaughter house)	2,000,000		2,000,000
		3111500	Rehabilitation of Civil Works	3,000,000		3,000,000
		3111504	Other Infrast./Civil Works (S/water drainage rehabilitation old market to faith clinic)	3,000,000		3,000,000
			Total Development	7,500,000	-	7,500,000
			Totals SP	14,277,937	-	14,277,937
						-
0003		0207003710 P3 Urban and Metropolitan Development		-		-
	02	0207013710 SP.3.1 Urban Mobility and Transport		-		-
		2110100	Basic Salaries - Permanent - Others	3,056,218		3,056,218
		2110199	Basic Salaries - Permanent Employees	3,056,218		3,056,218
		2110300	Personal Allowance - Paid as Part of Salary	2,336,635		2,336,635

Head	Sub-Head	Item Code	Item Description	Current Estimates 2019/20	Actual Revote 2018/19	Total Estimates 2019/20
		2110301	House Allowance	1,518,363		1,518,363
		2110314	Transport Allowance	818,272		818,272
		2120100	Employer Contributions to Compulsory National Social Security Schemes	894,498		894,498
		2120101	Employer Contributions to National Social Security Fund	95,965		95,965
		2120103	Employer Contribution to Staff Pensions Scheme	798,533		798,533
			Subotal Mwingi Town Personnel Emoluments	6,287,351	-	6,287,351
		2210300	Domestic Travel & Subsistence & Other Transportation Costs	600,000		600,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	250,000		250,000
		2210302	Accommodation - Domestic Travel	200,000		200,000
		2210303	Daily Subsistence Allowance	150,000		150,000
		2210700	Training Expense (including capacity building)	300,000		300,000
		2210701	Travel Allowance	50,000		50,000
		2210703	Prod./Print of Training Materials (Staff Cap. bldg)	100,000		100,000
		2210710	Accommodation Allowance (ISWM)	50,000		50,000
		2210711	Tuition Fees Allowance	50,000		50,000
		2210712	Trainee Allowance (Community awareness on development control)	50,000		50,000
		2210713	Training Expenses - Other (Town Admin. Commit. induction/training)	-		-
		2210800	Hospitality Supplies and Services	150,000		150,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food & Drinks	100,000		100,000
		2210802	Boards, Committees, Conferences and Seminars	50,000		50,000
		2211200	Fuel Oil and Lubricants	300,000		300,000
		2211201	Refined Fuels and Lubricants for Transport	300,000		300,000
		2220200	Routine Maintenance - Other Assets	700,000		700,000
		2220201	Maintenance of Plant, Machinery and Equipment	200,000		200,000
		2220105	Routine maintenance- Tyres & Tubes	500,000		500,000
			Subotal Mwingi Town Use of Goods/Services	2,050,000	-	2,050,000
			Total Recurrent	8,337,351	-	8,337,351
						-
			Development			-
		3110500	Construction of Civil Works	11,000,000		11,000,000
		3110599	Other Infrac./Civil Works (S/lighting mulika mwizi at mavoko area)	5,500,000		5,500,000
		3110599	Other Infrac./Civil Works (S/water drainage rehabilitation and gravelling of Bus park)	2,000,000		2,000,000
		3110599	Other Infrac./Civil Works (Drainage, Grading and graveling of Agriculture office to Ideal apartment access road)	3,500,000		3,500,000
			Total Development	11,000,000	-	11,000,000
			Totals SP	19,337,351	-	19,337,351
						-
0003	03	0207023710 SP.3.2	Safety and Emergency			-
		2210505	Training Expense (including capacity building)	-		-
		2210506	Travel Allowance	-		-
		2210509	Accommodation Allowance (B/markings on ISWM)	-		-
		2210512	Training Expenses - Other (Town Admin Commit. induction/training)	-		-
		2210513	Hospitality Supplies and Services	150,000		150,000
		2210514	Catering Services (receptions), Accommodation, Gifts, Food & Drinks	100,000		100,000

Head	Sub-Head	Item Code	Item Description	Current Estimates 2019/20	Actual Revote 2018/19	Total Estimates 2019/20
		2210515	Boards, Committees, Conferences and Seminars	50,000		50,000
		2210516	Insurance Costs	200,000		200,000
		2210519	Motor Vehicle Insurance (Fire engine)	200,000		200,000
		2210528	Routine Maintenance - Other Assets	300,000		300,000
		2210529	Maintenance of Plant, Machinery and Equipment	300,000		300,000
			Subtotal Mwingi Town Use of Goods/Services	650,000	-	650,000
			Sub Total Recurrent	650,000	-	650,000
						-
			Development	-		-
		3111100	Purchase of Specialised Plant, Equipment and Machinery	500,000		500,000
		3111106	Purch F/flight. Veh./Equip (equip. 3M3 fire engine)	500,000		500,000
			Sub Total Development	500,000	-	500,000
			Totals SP	1,150,000	-	1,150,000
						-
0003	01	0207033710	SP.3.3 Urban Markets Development	-		-
		2210700	Training Expense (including capacity building)	220,000		220,000
		2210701	Travel Allowance	100,000		100,000
		2210710	Accommodation Allowance (B/marketing on ISWM)	50,000		50,000
		2210711	Tuition Fees Allowance	50,000		50,000
		2210713	Training Expenses - Other (Town Admin. Comm. induction/training)	20,000		20,000
			Subtotal Mwingi Town Use of Goods/Services	220,000	-	220,000
			Total Recurrent	220,000	-	220,000
						-
			Development	-		-
			Total Development	-		-
			Totals SP	220,000	-	220,000
						-
0005		100100P.4	General Administration, Planning and Support Services	-		-
	01	100101	SP.4.1 Environmental Policy Management	-		-
		2110100	Basic Salaries - Permanent - Others	1,591,977		1,591,977
		2110199	Basic Salaries - Permanent Employees	1,591,977		1,591,977
		2110300	Personal Allowance - Paid as Part of Salary	443,251		443,251
		2110301	House Allowance	54,343		54,343
		2110314	Transport Allowance	388,908		388,908
		2120100	Employer Contributions to Compulsory National Social Security Schemes	445,453		445,453
		2120101	Employer Contributions to National Social Security Fund	85,909		85,909
		2120103	Employer Contribution to Staff Pensions Scheme	359,544		359,544
			Subtotal Mwingi Town Personnel Emoluments	2,480,681	-	2,480,681
		2210300	Domestic Travel & Subsistence & Other Transportation Costs	125,000		125,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	25,000		25,000
		2210302	Accommodation - Domestic Travel	50,000		50,000
		2210303	Daily Subsistence Allowance	50,000		50,000
		2210500	Printing, Advertising and Information Supplies and Services	15,000		15,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	15,000		15,000
		2210700	Training Expense (including capacity building)	190,000		190,000
		2210701	Travel Allowance	50,000		50,000
		2210703	Prod./Print of Training Materials (Staff Cap. bldg)	15,000		15,000
		2210710	Accommodation Allowance (ISWM)	50,000		50,000
		2210711	Tuition Fees Allowance	50,000		50,000

Head	Sub-Head	Item Code	Item Description	Current Estimates 2019/20	Actual Revote 2018/19	Total Estimates 2019/20
		2210712	Trainee Allowance (Comm. awareness on primary Solid Waste Storage	25,000		25,000
		2210800	Hospitality Supplies and Services	100,000		100,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food & Drinks	50,000		50,000
		2210802	Boards, Committees, Conferences and Seminars	50,000		50,000
		2210900	Insurance Costs	150,000		150,000
		2210904	Motor Veh. Insurance (premium Dumptruck, Exhauster & Tractor)	150,000		150,000
		2211000	Specialised Materials and Supplies	200,000		200,000
		2211006	Purch. tools & equip. (Purch./repair cleansing & san. tools & supplies)	200,000		200,000
		2220200	Routine Maintenance - Other Assets	100,000		100,000
		2220201	Maintenance of Plant, Machinery and Equipment	100,000		100,000
			Subtotal Mwingi Town Use of Goods/Services	880,000	-	880,000
			Total Recurrent	3,360,681	-	3,360,681
						-
			Development	-		-
			Total Development	-		-
			Totals SP	3,360,681	-	3,360,681
						-
		0706003710 P5: Devolution Services		-		-
0001	01	0706013710 SP.5.1 Capacity Building		-		-
		2110100	Basic Salaries - Permanent - Others	1,899,713		1,899,713
		2110199	Basic Salaries - Permanent Employees	1,899,713		1,899,713
		2110300	Personal Allowance - Paid as Part of Salary	841,901		841,901
		2110301	House Allowance	484,379		484,379
		2110314	Transport Allowance	357,522		357,522
		2120100	Employer Contributions to Compulsory National Social Security Schemes	458,386		458,386
		2120101	Employer Contributions to National Social Security Fund	89,315		89,315
		2120103	Employer Contribution to Staff Pensions Scheme	369,072		369,072
			Subotal Mwingi Town Personnel Emoluments	3,200,000	-	3,200,000
		2210200	Communication, Supplies and Services	109,961		109,961
		2210201	Tel., Telex, Facsimile & Mob. Phone Services	60,000		60,000
		2210202	Internet Connections	49,961		49,961
		2210300	Domestic Travel & Subsistence & Other Transportation Costs	370,650		370,650
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	150,000		150,000
		2210302	Accommodation - Domestic Travel	170,650		170,650
		2210303	Daily Subsistence Allowance	50,000		50,000
		2210500	Printing, Advertising and Information Supplies and Services	45,000		45,000
		2210502	Publishing and Printing Services	30,000		30,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	15,000		15,000
		2210700	Training Expense (including capacity building)	265,000		265,000
		2210701	Travel Allowance	100,000		100,000
		2210703	Prod./Print of Training Materials (Staff Cap. bldg)	15,000		15,000
		2210710	Accommodation Allowance (B/marketing)	100,000		100,000
		2210711	Tuition Fees Allowance	50,000		50,000
			Subotal Mwingi Town Use of Goods/Services	790,611	-	790,611
			Total Recurrent	3,990,611	-	3,990,611

Head	Sub-Head	Item Code	Item Description	Current Estimates 2019/20	Actual Revote 2018/19	Total Estimates 2019/20
						-
			Development	-		-
			Total Development			
			Totals SP	3,990,611	-	3,990,611
			Total Recurrent	60,428,607	538,631	60,967,238
			Total Development	21,500,000	1,286,709	22,786,709
			Total Vote 3725	81,928,607	1,825,340	83,753,947
			TOTAL RECURRENT	6,086,031,535	99,797,569	6,185,829,103
			TOTAL DEVELOPMENT	3,528,338,010	705,093,376	4,233,431,386
			TOTAL COUNTY EXECUTIVE	9,614,369,545	804,890,944	10,419,260,489
			COUNTY ASSEMBLY	836,025,472	123,214,288	959,239,760
			TOTAL COUNTY BUDGET	10,450,395,017	928,105,232	11,378,500,249
			RESOURCE ENVELOPE	10,573,609,305	804,890,944	11,378,500,249
			SURPLUS/DEFICIT	123,214,288	(123,214,288)	(0)