

Item Code	Item Description	Estimates 2020/21 (After Negotiated Memorandum)	Touchables (Total Budget Less Non Touchables)	Estimated Revote	Total Estimates 2020/21
		KES			KES
<b>VOTE 3711: OFFICE OF THE GOVERNOR</b>					
<b>0701003710 P1 General Administration, Planning and Support Services</b>					
<b>0701013710 SP 1.1 General Administration and Support Services</b>					
<b>2110100</b>	<b>Basic Salaries - Permanent Employees</b>	<b>52,898,059</b>	-		<b>52,898,059</b>
<b>2110101</b>	<b>Basic Salaries - Civil Service ( Includes 60m for KRA)</b>	<b>52,898,059</b>	-		<b>52,898,059</b>
<b>2110200</b>	<b>Basic Wages- Temporary Employees</b>	<b>1,800,000</b>	-		<b>1,800,000</b>
2110202	Basic Wages- Temporary Employees	1,800,000	-		<b>1,800,000</b>
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>400,000</b>	<b>(39,577)</b>		<b>360,423</b>
2210101	Electricity	300,000	<b>(29,683)</b>		<b>270,317</b>
2210102	Water and sewerage charges	100,000	<b>(9,894)</b>		<b>90,106</b>
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>4,200,000</b>	<b>(415,562)</b>		<b>3,784,438</b>
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	3,000,000	<b>(296,830)</b>		<b>2,703,170</b>
2210202	Internet Connections	1,000,000	<b>(98,943)</b>		<b>901,057</b>
2210203	Courier and Postal Services	200,000	<b>(19,789)</b>		<b>180,211</b>
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>3,066,336</b>	<b>(303,394)</b>		<b>2,762,942</b>
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	566,336	<b>(56,035)</b>		<b>510,301</b>
2210302	Accommodation - Domestic Travel	1,000,000	<b>(98,943)</b>		<b>901,057</b>
<b>2210303</b>	<b>Daily Subsistence Allowance</b>	<b>1,000,000</b>	<b>(98,943)</b>		<b>901,057</b>
2210304	Sundry Items (e.g. airport tax, taxis, etc...)	500,000	<b>(49,472)</b>		<b>450,528</b>
<b>2210400</b>	<b>Foreign Travel and Subsistence Allowance</b>	<b>7,000,000</b>	<b>(692,603)</b>		<b>6,307,397</b>
2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,000,000	<b>(197,887)</b>		<b>1,802,113</b>
2210402	Accommodation - Foreign Travel	3,000,000	<b>(296,830)</b>		<b>2,703,170</b>
2210404	Sundry Items (e.g. airport tax, taxis, etc...)	2,000,000	<b>(197,887)</b>		<b>1,802,113</b>
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>1,500,000</b>	<b>(148,415)</b>		<b>1,351,585</b>
2210599	Printing, advertising-other(adverts,reports)	700,000	<b>(69,260)</b>		<b>630,740</b>
2210503	Subscriptions to Newspapers, Magazines and Periodicals	500,000	<b>(49,472)</b>		<b>450,528</b>
2210504	Advertising, Awareness and Publicity Campaigns	300,000	<b>(29,683)</b>		<b>270,317</b>
<b>2210600</b>	<b>Rentals of Produced Assets</b>	<b>1,100,000</b>	<b>(108,838)</b>		<b>991,162</b>
2210603	Rents and Rates	1,100,000	<b>(108,838)</b>		<b>991,162</b>
<b>2210700</b>	<b>Training Expense (including capacity building)</b>	<b>3,211,000</b>	<b>(317,707)</b>		<b>2,893,293</b>
2210715	Kenya School of Government	500,000	<b>(49,472)</b>		<b>450,528</b>
2210716	Human Resource Reforms (Advisory Committee)	500,000	<b>(49,472)</b>		<b>450,528</b>
2210799	Training Expenses-Other (NITA Levy)	2,211,000	<b>(218,764)</b>		<b>1,992,236</b>
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>6,585,000</b>	<b>(651,542)</b>		<b>5,933,458</b>
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,085,000	<b>(206,297)</b>		<b>1,878,703</b>
2210805	National Celebrations	2,000,000	<b>(197,887)</b>		<b>1,802,113</b>
2210808	Purchase of Coffins	500,000	<b>(49,472)</b>		<b>450,528</b>
2210802	Boards, Committees, Conferences and Seminars	1,000,000	<b>(98,943)</b>		<b>901,057</b>
2210899	Hospitality Supplies –Others (Governor’s Residence Reception and Protocol)	1,000,000	<b>(98,943)</b>		<b>901,057</b>
<b>2210900</b>	<b>Insurance Costs</b>	<b>54,500,000</b>	-		<b>54,500,000</b>

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2210902	Building Insurance	1,000,000	-		1,000,000
2210904	Motor Vehicle - vehicles for Office of the Governor	5,500,000	-		5,500,000
2210910	Medical Insurance (OOG Staff MI=10.8M and 1.3M for WIBA/GPA Cover and 32M for PSMA)	48,000,000	-		48,000,000
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>1,400,000</b>	<b>(138,521)</b>		<b>1,261,479</b>
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	500,000	(49,472)		450,528
2211102	Supplies and Accessories for Computers and Printers	500,000	(49,472)		450,528
2211103	Sanitary and Cleaning Materials, Supplies and Services	400,000	(39,577)		360,423
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>2,000,000</b>	<b>(197,887)</b>		<b>1,802,113</b>
2211201	Refined Fuels and Lubricants for Transport	2,000,000	(197,887)		1,802,113
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>87,500,000</b>	<b>(8,657,543)</b>		<b>78,842,457</b>
2211305	Contracted Guards and Cleaning Services (delta guards)	1,440,000	(142,478)		1,297,522
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	200,000	(19,789)		180,211
2211308	Legal Dues/ Fees, Arbitration and Compensation Payments	35,000,000	(3,463,017)		31,536,983
2211310	Contracted Professional Services (Consultancy services on policy, research and other cross-cutting issues)	-	-		-
2211320	Temporary Committee Expenses	600,000	(59,366)		540,634
2211399	Other Operating Expenses-Other (Council of Governors Activities, Intergovernmental, intra and intercounty activities)	50,260,000	(4,972,892)		45,287,108
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>1,000,000</b>	<b>(98,943)</b>		<b>901,057</b>
2220101	Maintenance expenses -Motor vehicle and cycles	1,000,000	(98,943)		901,057
<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>2,000,000</b>	<b>(197,887)</b>		<b>1,802,113</b>
3111001	Purchase of Office Furniture and Fittings	2,000,000	(197,887)		1,802,113
<b>2210600</b>	<b>Rentals of Produced Assets</b>	-	-	-	-
2210604	Lease/ Hire of Motor Vehicles	-	-	-	-
	<b>Sub-Total</b>	<b>230,160,395</b>	<b>(11,968,418)</b>	-	<b>218,191,977</b>
			-		-
	<b>DEVELOPMENT</b>		-		-
<b>3110200</b>	<b>Construction of Buildings</b>	<b>5,000,000</b>	<b>(494,717)</b>	<b>4,303,952</b>	<b>8,809,235</b>
3110202	Non-Residential Buildings- (Partition of the Governor's administration block)	5,000,000	(494,717)	4,303,952	8,809,235
<b>3110500</b>	<b>Construction and Civil works</b>	<b>730,000,000</b>	-	<b>411,312,587</b>	<b>1,141,312,587</b>
3110504	Other Infrastructure and Civil Works-CLIDP (72% Infrastructure)	534,630,182	-	411,312,587	945,942,769
3110504	Other Infrastructure and Civil Works-CLIDP (25% Infrastructure)	161,544,480	-	-	161,544,480
3110504	Other Infrastructure and Civil Works-CLIDP (3% Administration)	33,825,338	-	-	33,825,338
<b>3110504</b>	<b>Other Infrastructure and Civil Works-CLIDP (Pending Bills for CLIDP Projects)</b>	-	-		-
	<b>Sub-Total Development</b>	<b>735,000,000</b>	<b>(494,717)</b>	<b>415,616,539</b>	<b>1,150,121,822</b>
	<b>Total SP</b>	<b>965,160,395</b>	<b>(12,463,135)</b>	<b>415,616,539</b>	<b>1,368,313,799</b>
			-		-
<b>0702003710 P2: National Social Safety Net (Pro-poor Program) and Monitoring and Research Services</b>			-		-
<b>0702013710 S.P 2.1. Social Assistance to Vulnerable Groups</b>			-		-
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>300,000</b>	<b>(29,683)</b>		<b>270,317</b>

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2210101	Electricity	200,000	(19,789)		180,211
2210102	Water and sewerage charges	100,000	(9,894)		90,106
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>3,000,000</b>	<b>(296,830)</b>		<b>2,703,170</b>
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	(98,943)		901,057
2210302	Accommodation - Domestic Travel	1,000,000	(98,943)		901,057
2210303	Daily Subsistence Allowance	1,000,000	(98,943)		901,057
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>1,000,000</b>	<b>(98,943)</b>		<b>901,057</b>
2210503	Subscriptions to Newspapers, Magazines and Periodicals	1,000,000	(98,943)		901,057
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>500,000</b>	<b>(49,472)</b>		<b>450,528</b>
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	(49,472)		450,528
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>2,400,000</b>	<b>(237,464)</b>		<b>2,162,536</b>
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,000,000	(98,943)		901,057
2211102	Supplies and Accessories for Computers and Printers	1,000,000	(98,943)		901,057
2211103	Sanitary and Cleaning Materials, Supplies and Services	400,000	(39,577)		360,423
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>1,000,000</b>	<b>(98,943)</b>		<b>901,057</b>
2211201	Refined Fuels and Lubricants for Transport	1,000,000	(98,943)		901,057
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>2,000,000</b>	<b>(197,887)</b>		<b>1,802,113</b>
2220101	Maintenance expenses -Motor vehicle and cycles	2,000,000	(197,887)		1,802,113
<b>2220200</b>	<b>Routine maintenance- Other Assets</b>	<b>1,000,000</b>	<b>(98,943)</b>		<b>901,057</b>
2220202	Maintenance of Office Furniture and Equipment	1,000,000	(98,943)		901,057
<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>5,000,000</b>	<b>(494,717)</b>	-	<b>4,505,283</b>
3111001	Purchase of Office Furniture and Fittings	3,000,000	(296,830)		2,703,170
3111003	Purchase of Air conditionners, Fans and Heating Appliances	2,000,000	(197,887)		1,802,113
<b>3111400</b>	<b>Research, Project Preparation and Designs</b>	-	-		-
3111401	Research, Project preparation and Designs (projects impact assesment)	-	-		-
	<b>Sub-Total Recurrent</b>	<b>16,200,000</b>	<b>(1,602,882)</b>	-	<b>14,597,118</b>
<b>Development</b>			-		-
<b>2640100</b>	<b>Scholarships and other Educational Benefits</b>	<b>45,000,000</b>	<b>(4,452,450)</b>	<b>4,906,077</b>	<b>45,453,627</b>
2640101	Scholarships and other Educational Benefits (Pro-Poor Programme)	45,000,000	(4,452,450)	4,906,077	45,453,627
<b>3110500</b>	<b>Construction Educational benefit infrastructure</b>	<b>15,000,000</b>	<b>(1,484,150)</b>		<b>13,515,850</b>
3110504	Other Infrastructure and Civil Works-Pro-Poor (25% Infrastructure)	15,000,000	(1,484,150)		13,515,850
<b>2810200</b>	<b>Civil Contingency Reserves</b>	-	-		-
2810201	Contingency Fund	-	-		-
	<b>Sub-Total Development</b>	<b>60,000,000</b>	<b>(5,936,601)</b>	<b>4,906,077</b>	<b>58,969,476</b>
	<b>Total SP</b>	<b>76,200,000</b>	<b>(7,539,483)</b>	<b>4,906,077</b>	<b>73,566,594</b>
			-		-
<b>0703003710</b>	<b>P3 Manifesto Implementation Unit and Other Crosscutting Issues</b>		-		-
<b>0703013710</b>	<b>SP 3.1 Protocal and Enforcement Sections</b>		-		-
<b>2110100</b>	<b>Basic Salaries - Permanent Employees</b>	<b>30,000,000</b>	-		<b>30,000,000</b>
2110101	Basic Salaries - Civil Service	30,000,000	-		30,000,000

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<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>1,400,000</b>	<b>(138,521)</b>		<b>1,261,479</b>
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	700,000	(69,260)		630,740
2210202	Internet Connections	700,000	(69,260)		630,740
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>4,000,000</b>	<b>(395,773)</b>		<b>3,604,227</b>
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,500,000	(148,415)		1,351,585
2210302	Accommodation - Domestic Travel	1,500,000	(148,415)		1,351,585
2210303	Daily Subsistence Allowance	1,000,000	(98,943)		901,057
<b>2210700</b>	<b>Training Expense (including capacity building)</b>	<b>7,000,000</b>	<b>(692,603)</b>	-	<b>6,307,397</b>
2210799	Training Expenses-Other (Civic Education)	7,000,000	(692,603)		6,307,397
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>1,700,000</b>	<b>(168,204)</b>		<b>1,531,796</b>
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000	(98,943)		901,057
2210802	Boards, Committees, Conferences and Seminars	700,000	(69,260)		630,740
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>2,900,000</b>	<b>(286,936)</b>		<b>2,613,064</b>
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,000,000	(98,943)		901,057
2211102	Supplies and Accessories for Computers and Printers	1,500,000	(148,415)		1,351,585
2211103	Sanitary and Cleaning Materials, Supplies and Services	400,000	(39,577)		360,423
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>1,100,000</b>	<b>(108,838)</b>		<b>991,162</b>
2211201	Fuel Oil and Lubricants	1,100,000	(108,838)		991,162
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>2,000,000</b>	<b>(197,887)</b>		<b>1,802,113</b>
2220101	Maintenance expenses -Motor vehicle and cycles	2,000,000	(197,887)		1,802,113
<b>2220200</b>	<b>Routine maintenance- Other Assets</b>	<b>1,000,000</b>	<b>(98,943)</b>		<b>901,057</b>
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	500,000	(49,472)		450,528
2220202	Maintenance of Office Furniture and Equipment; carpet cleaning	500,000	(49,472)		450,528
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>500,000</b>	<b>(49,472)</b>		<b>450,528</b>
2211329	HIV/AIDS Secretariat Workplace Policy Development	500,000	(49,472)		450,528
	<b>Total Recurrent</b>	<b>51,600,000</b>	<b>(2,137,176)</b>	-	<b>49,462,824</b>
	<b>Total SP</b>	<b>51,600,000</b>	<b>(2,137,176)</b>	-	<b>49,462,824</b>
			-		-
<b>0704003710 P4: Cabinet Affairs, Public Affairs and Human Resource Management</b>					
			-		-
<b>0704013710 SP 4.1 Procurement of Goods and Management of Services</b>					
			-		-
<b>2110100</b>	<b>Basic Salaries - Permanent Employees</b>	<b>70,000,000</b>	-		<b>70,000,000</b>
2110101	Basic Salaries - Civil Service	70,000,000	-		70,000,000
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>300,000</b>	<b>(29,683)</b>		<b>270,317</b>
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	200,000	(19,789)		180,211
2210202	Internet Connections	100,000	(9,894)		90,106
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>200,000</b>	<b>(19,789)</b>		<b>180,211</b>
2210503	Subscriptions to Newspapers, Magazines and Periodicals	200,000	(19,789)		180,211
<b>2210504</b>	<b>Advertising, Awareness and Publicity Campaigns (County Branding)</b>	-	-		-
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>1,193,920</b>	<b>(118,130)</b>		<b>1,075,790</b>
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,193,920	(118,130)		1,075,790



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2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,582,500	(156,578)		1,425,922
2210802	Boards, Committees, Conferences and Seminars	475,000	(46,998)		428,002
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>64,500</b>	<b>(6,382)</b>		<b>58,118</b>
2211011	Purchase/Production of Photographic and Audio-Visual Materials	49,800	(4,927)		44,873
2211031	Specialised Materials - Other	14,700	(1,454)		13,246
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>474,156</b>	<b>(46,915)</b>		<b>427,241</b>
2211101	General Office Supplies (papers, pencils, forms, small office equipment)	345,198	(34,155)		311,043
2211102	Supplies and Accessories for Computers and Printers	66,000	(6,530)		59,470
2211103	Sanitary and Cleaning Materials, Supplies and Services	62,958	(6,229)		56,729
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>1,300,000</b>	<b>(128,626)</b>	-	<b>1,171,374</b>
2211201	Refined Fuels and Lubricants for Transport	1,300,000	(128,626)	-	1,171,374
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>1,148,942</b>	<b>(113,680)</b>		<b>1,035,262</b>
2220101	Maintenance Expenses - Motor Vehicles	501,531	(49,623)		451,908
2220105	Routine Maintenance - Vehicles	647,411	(64,057)		583,354
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>230,000</b>	<b>(22,757)</b>		<b>207,243</b>
2220202	Maintenance of Office Furniture and Equipment	30,000	(2,968)		27,032
2220205	Maintenance of Buildings and Stations -- Non-Residential	200,000	(19,789)		180,211
<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>5,300,000</b>	<b>(524,400)</b>	-	<b>4,775,600</b>
3111001	Purchase of Office Furniture and Fittings	500,000	(49,472)		450,528
3111002	Purchase of Computers and Printers	4,800,000	(474,928)		4,325,072
	<b>Sub Total</b>	<b>114,577,292</b>	<b>(2,157,144)</b>	-	<b>112,420,148</b>
		-	-		-
		-	-		-
<b>0705003710 P2: County Government Administration and Field Services</b>		-	-		-
<b>0705013710 SP2.1 Planning and Field administration services</b>		-	-		-
<b>2110100</b>	<b>Basic Salaries - Permanent Employees</b>	<b>77,955,610</b>	-		<b>77,955,610</b>
2110101	Basic Salaries - Civil Service	77,955,610	-		77,955,610
<b>2110200</b>	<b>Basic Wages - Temporary Employees</b>	<b>21,000,000</b>	-		<b>21,000,000</b>
2110202	Casual Labour (350)- Others	21,000,000	-		21,000,000
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>150,000</b>	<b>(14,842)</b>		<b>135,158</b>
2210101	Electricity	90,000	(8,905)		81,095
2210102	Water and sewerage charges	60,000	(5,937)		54,063
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>549,795</b>	<b>(54,399)</b>		<b>495,397</b>
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	526,295	(52,073)		474,222
2210202	Internet Connections	13,500	(1,336)		12,164
2210303	Courier and Postal Services	10,000	(989)		9,011
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs (Decentralized units)</b>	<b>8,641,083</b>	<b>(854,978)</b>		<b>7,786,105</b>
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	4,000,000	(395,773)		3,604,227
2210302	Accommodation - Domestic Travel	3,414,395	(337,832)		3,076,563
2210303	Daily Subsistence Allowance	1,126,688	(111,478)		1,015,210
2210304	Sundry Items (e.g. airport tax, taxis, etc...)	100,000	(9,894)		90,106
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>390,000</b>	<b>(38,588)</b>		<b>351,412</b>
2210502	Publishing and Printing Services	90,000	(8,905)		81,095

Item Code	Item Description	Estimates 2020/21 (After Negotiated Memorandum)	Touchables (Total Budget Less Non Touchables)	Estimated Revote	Total Estimates 2020/21
2210503	Subscriptions to Newspapers, Magazines and Periodicals	100,000	(9,894)		90,106
2210504	Advertising, Awareness and Publicity Campaigns	200,000	(19,789)		180,211
<b>2210600</b>	<b>Rentals of Produced Assets</b>	<b>8,000,000</b>	<b>(791,547)</b>		<b>7,208,453</b>
2210603	Rents and Rates - Non-Residential	8,000,000	(791,547)		7,208,453
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>2,734,021</b>	<b>(270,513)</b>		<b>2,463,508</b>
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	950,000	(93,996)		856,004
2210802	Boards, Committees, Conferences and Seminars	1,581,521	(156,481)		1,425,040
2210805	National Celebrations	200,000	(19,789)		180,211
2210807	Medals, Awards and Honors	2,500	(247)		2,253
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>261,000</b>	<b>(25,824)</b>		<b>235,176</b>
2211011	Purchase/Production of Photographic and Audio-Visual Materials	40,200	(3,978)		36,222
2211016	Purchase of Uniforms and Clothing - Staff	210,500	(20,828)		189,672
2211031	Specialised Materials - Other	10,300	(1,019)		9,281
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>1,221,000</b>	<b>(120,810)</b>		<b>1,100,190</b>
2211101	General Office Supplies (papers, pencils, forms, small office equipment)	592,000	(58,574)		533,426
2211102	Supplies and Accessories for Computers and Printers	328,000	(32,453)		295,547
2211103	Sanitary and Cleaning Materials, Supplies and Services	301,000	(29,782)		271,218
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>2,200,000</b>	<b>(217,675)</b>		<b>1,982,325</b>
2211201	Refined Fuels and Lubricants for Transport	2,200,000	(217,675)		1,982,325
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>2,204,000</b>	<b>(218,071)</b>		<b>1,985,929</b>
2220101	Maintenance Expenses - Motor Vehicles	1,774,000	(175,525)		1,598,475
2220105	Routine Maintenance - Vehicles	430,000	(42,546)		387,454
<b>2210900</b>	<b>Insurance Costs</b>	<b>33,500,000</b>	-	-	<b>33,500,000</b>
2210904	Insurance for Plant and Machinery	1,000,000	-	-	1,000,000
2210910	Medical Insurance	32,000,000	-	-	32,000,000
2220105	Motor Vehicle Insurance	500,000	-	-	500,000
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>1,020,000</b>	<b>(100,922)</b>		<b>919,078</b>
2220205	Maintenance of Buildings and Stations -- Non-Residential	960,000	(94,986)		865,014
2220210	Maintenance of Computers, Software, and Networks	60,000	(5,937)		54,063
	<b>Sub Total Recurrent</b>	<b>159,826,509</b>	<b>(2,708,168)</b>	-	<b>157,118,341</b>
		-	-		-
<b>3110200</b>	<b>Construction of Building</b>	-	-	<b>319,411</b>	<b>319,411</b>
3110202	Non-Residential Buildings (Offices, Schools, Hospitals)		-	319,411	319,411
	<b>Sub Total Developemnt</b>	-	-	<b>319,411</b>	<b>319,411</b>
	<b>Total SP</b>	<b>159,826,509</b>	<b>(2,708,168)</b>	<b>319,411</b>	<b>157,437,752</b>
		-	-		-
<b>0706003710 P3: Devolution Services</b>		-	-		-
<b>0706013710 SP 3.1: Management of Devolution Affairs</b>		-	-		-
<b>2110100</b>	<b>Basic Salaries - Permanent Employees</b>	<b>129,268,908</b>	-		<b>129,268,908</b>
2110101	Basic Salaries - Civil Service	129,268,908	-		129,268,908
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>150,000</b>	<b>(14,842)</b>		<b>135,158</b>



Item Code	Item Description	Estimates 2020/21 (After Negotiated Memorandum)	Touchables (Total Budget Less Non Touchables)	Estimated Revote	Total Estimates 2020/21
2210101	Electricity	90,000	(8,905)		81,095
2210102	Water and sewerage charges	60,000	(5,937)		54,063
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>470,701</b>	<b>(46,573)</b>	-	<b>424,128</b>
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	460,000	(45,514)	-	414,486
2210103	Courier and Postal Services	10,701	(1,059)		9,642
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>5,192,020</b>	<b>(513,716)</b>		<b>4,678,304</b>
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	299,220	(29,606)		269,614
2210302	Accommodation - Domestic Travel	2,092,000	(206,989)		1,885,011
2210303	Daily Subsistence Allowance	2,637,000	(260,914)		2,376,086
2210304	Sundry Items (e.g. airport tax, taxis, etc...)	163,800	(16,207)		147,593
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>15,265,000</b>	<b>(1,510,370)</b>	-	<b>13,754,630</b>
2210502	Publishing and Printing Services	165,000	(16,326)		148,674
2210503	Subscriptions to Newspapers, Magazines and Periodicals	100,000	(9,894)		90,106
2210504	Advertising, Awareness and Publicity Campaigns (Civic Education)	15,000,000	(1,484,150)		13,515,850
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>414,284</b>	<b>(40,991)</b>		<b>373,293</b>
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	273,000	(27,012)		245,988
2210802	Boards, Committees, Conferences and Seminars	3,132	(310)		2,822
2210805	National Celebrations	128,952	(12,759)		116,193
2210807	Medals, Awards and Honors	9,200	(910)		8,290
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>17,600</b>	<b>(1,741)</b>		<b>15,859</b>
2211011	Purchase/Production of Photographic and Audio-Visual Materials	17,600	(1,741)		15,859
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>432,868</b>	<b>(42,829)</b>		<b>390,039</b>
2211101	General Office Supplies (papers, pencils, forms, small office equipment)	220,718	(21,839)		198,879
2211102	Supplies and Accessories for Computers and Printers	162,150	(16,044)		146,106
2211103	Sanitary and Cleaning Materials, Supplies and Services	50,000	(4,947)		45,053
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>1,647,058</b>	<b>(162,965)</b>		<b>1,484,093</b>
2220101	Maintenance Expenses - Motor Vehicles	823,529	(81,483)		742,046
2220105	Routine Maintenance - Vehicles	823,529	(81,483)		742,046
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>119,684</b>	<b>(11,842)</b>		<b>107,842</b>
2220202	Maintenance of Office Furniture and Equipment	59,684	(5,905)		53,779
2220205	Maintenance of Buildings and Stations -- Non-Residential	60,000	(5,937)		54,063
	<b>Sub Total Recurrent</b>	<b>152,978,123</b>	<b>(2,345,869)</b>	-	<b>150,632,254</b>
	<b>Total Recurrent</b>	<b>427,381,925</b>	<b>(7,211,181)</b>	-	<b>420,170,743</b>
	<b>Total Development</b>	-	-	<b>319,411</b>	<b>319,411</b>
	<b>Total Vote 3712</b>	<b>427,381,925</b>	<b>(7,211,181)</b>	<b>319,411</b>	<b>420,490,154</b>
			-		-
			-		-
			-		-
<b>VOTE 3713: MINISTRY OF AGRICULTURE, WATER AND LIVESTOCK DEVELOPMENT</b>					
			-		-
<b>0101003710 P1: General Administration Planning and Support Services</b>					
			-		-
<b>0101013710 SP 1.1 Administration Services</b>					
			-		-
<b>2110100</b>	<b>Basic Salaries - Permanent Employees</b>	<b>278,537,899</b>	-		<b>278,537,899</b>
<b>2110101</b>	<b>Civil Service (Includes Kshs. 54m for KRA Dues)</b>	<b>278,537,899</b>	-		<b>278,537,899</b>
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>245,918</b>	<b>(24,332)</b>		<b>221,586</b>
2210101	Electricity	94,400	(9,340)		85,060
2210102	Water and sewerage charges	151,518	(14,992)		136,526



Item Code	Item Description	Estimates 2020/21 (After Negotiated Memorandum)	Touchables (Total Budget Less Non Touchables)	Estimated Revote	Total Estimates 2020/21
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>500,926</b>	<b>(49,563)</b>		<b>451,363</b>
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	443,100	(43,842)		399,258
2210203	Courier and Postal Services	57,826	(5,721)		52,105
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation</b>	<b>5,089,304</b>	<b>(503,553)</b>		<b>4,585,751</b>
2210301	Travel Costs (bus, railway, mileage allowances, etc.)	263,768	(26,098)		237,670
2210302	Accommodation-Domestic travel	2,717,898	(268,918)		2,448,980
2210303	Daily Subsistence Allowance	2,107,638	(208,537)		1,899,101
<b>2210400</b>	<b>Foreign Travel and Subsistence, and other transportation costs</b>	<b>567,638</b>	<b>(56,164)</b>		<b>511,474</b>
2210401	Travel Costs (airlines, bus, railway, etc.)	205,154	(20,299)		184,855
2210402	Accommodation	299,250	(29,609)		269,641
2210403	Sundry Items (e.g. airport tax, taxis, etc...)	63,234	(6,257)		56,977
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>2,266,818</b>	<b>(224,287)</b>		<b>2,042,531</b>
2210502	Publishing and Printing Services	228,000	(22,559)		205,441
2210503	Subscriptions to Newspapers, Magazines and Periodicals	38,818	(3,841)		34,977
<b>2210504</b>	<b>Advertising, Awareness and Publicity Campaigns</b>	<b>2,000,000</b>	<b>(197,887)</b>		<b>1,802,113</b>
<b>2210700</b>	<b>Training Expenses</b>	<b>3,000,000</b>	<b>(296,830)</b>		<b>2,703,170</b>
2210701	Travel Allowance	1,929,267	(190,888)		1,738,379
2210703	Production and Printing of Training Materials	5,540	(548)		4,992
2210704	Hire of Training Facilities and Equipment	78,003	(7,718)		70,285
2210710	Accommodation Allowance	987,190	(97,676)		889,514
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>1,849,696</b>	<b>(183,015)</b>		<b>1,666,681</b>
2210801	Catering Services(receptions), accomodation, Gifts, Food and Drinks	1,492,654	(147,688)		1,344,966
2210802	Boards, Committees, Conferences and Seminars	357,042	(35,327)		321,715
<b>2210900</b>	<b>Insurance Costs</b>	<b>24,786,900</b>	<b>-</b>		<b>24,786,900</b>
2210910	Medical Insurance	24,786,900	-		24,786,900
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>590,119</b>	<b>(58,388)</b>		<b>531,731</b>
2211101	General Office Supplies (papers, pencils forms, small office equipment,etc.)	293,926	(29,082)		264,844
2211102	Supplies and Accessories for Computers and Printers	211,562	(20,933)		190,629
2211103	Sanitary and Cleaning Materials, Supplies and Services	84,631	(8,374)		76,257
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>1,220,587</b>	<b>(120,769)</b>		<b>1,099,818</b>
2211201	Refined Fuels and Lubricants for Transport	1,220,587	(120,769)		1,099,818
<b>2220100</b>	<b>Maintenance Expenses - Motor Vehicles and cycles</b>	<b>687,345</b>	<b>(68,008)</b>		<b>619,337</b>
2220101	Maintenance Expenses - Motor Vehicles and cycles	687,345	(68,008)		619,337
<b>2220100</b>	<b>Routine Maintenance - Other Assets</b>	<b>247,122</b>	<b>(24,451)</b>		<b>222,671</b>
2220210	Maintenance of Computers, Software, and Networks	247,122	(24,451)		222,671
<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>300,000</b>	<b>(29,683)</b>		<b>270,317</b>
3111002	Purchase of Computers, Printers and other IT Equipment	300,000	(29,683)		270,317
	<b>Total SP Administration Services</b>	<b>319,890,272</b>	<b>(1,639,043)</b>		<b>318,251,228</b>
			-		-
<b>0102003710 P2: Crops Development and management</b>			-		-

Item Code	Item Description	Estimates 2020/21 (After Negotiated Memorandum)	Touchables (Total Budget Less Non Touchables)	Estimated Revote	Total Estimates 2020/21
<b>0102013710 SP 2.1 Farm Input Support (Crops development support)</b>			-		-
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation</b>	<b>1,743,809</b>	<b>(172,538)</b>		<b>1,571,271</b>
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	120,995	(11,972)		109,023
2210302	Accommodation	863,294	(85,417)		777,877
2210303	Daily Subsistence Allowance	759,520	(75,149)		684,371
<b>2210700</b>	<b>Training Expenses</b>	<b>612,420</b>	<b>(60,595)</b>		<b>551,825</b>
2210701	Travel allowance	525,000	(51,945)		473,055
2210704	Hire of Training Facilities and Equipment	87,420	(8,650)		78,770
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>250,260</b>	<b>(24,762)</b>		<b>225,498</b>
2211007	Agricultural Materials, Supplies and Small Equipment	250,260	(24,762)		225,498
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>143,140</b>	<b>(14,163)</b>		<b>128,977</b>
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	119,854	(11,859)		107,995
2211102	Supplies and Accessories for Computers and Printers	12,120	(1,199)		10,921
2211103	Sanitary and Cleaning Materials, Supplies and Services	11,166	(1,105)		10,061
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>419,418</b>	<b>(41,499)</b>		<b>377,919</b>
2211201	Refined Fuels and Lubricants for Transport	419,418	(41,499)		377,919
<b>2220100</b>	<b>Maintenance Expenses - Motor Vehicles and cycles</b>	<b>500,456</b>	<b>(49,517)</b>		<b>450,939</b>
2220101	Maintenance Expenses - Motor Vehicles and cycles	500,456	(49,517)		450,939
	<b>Sub Total Recurrent</b>	<b>3,669,503</b>	<b>(363,073)</b>		<b>3,306,430</b>
			-		-
	<b>Development</b>		-		-
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>2,000,000</b>	<b>(197,887)</b>	<b>2,794,930</b>	<b>4,597,043</b>
2211007	Agricultural Materials, Supplies and Small Equipment	2,000,000	(197,887)	2,794,930	4,597,043
<b>3111300</b>	<b>Purchase of Certified Seeds, Breeding Stock and Live Animals</b>	<b>10,189,422</b>	<b>(1,008,175)</b>		<b>9,181,247</b>
<b>3111301</b>	<b>Certified Crop Seeds</b>	<b>10,189,422</b>	<b>(1,008,175)</b>		<b>9,181,247</b>
<b>3111400</b>	<b>Research, Feasibility Studies, Project Preparation and Design, Project Supervision</b>	<b>3,500,000</b>	<b>(346,302)</b>		<b>3,153,698</b>
3111499	Research, Feasibility Studies ( seed distribution and supervision )	3,500,000	(346,302)		3,153,698
4550200	Returns of equity holdings in international organizations	205,718,200	-	84,677,787	290,395,987
4550201	World Bank funded (NARIGP Project)	205,718,200	-	84,677,787	290,395,987
	<b>Sub Total</b>	<b>221,407,622</b>	<b>(1,552,364)</b>	<b>87,472,717</b>	<b>307,327,975</b>
	<b>Reduction of postharvest losses project (Hermatic bag support)</b>		-		-
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	-	-		-
2211007	Agricultural Materials, Supplies and Small Equipment (Procure 40,000 bags for 20,000 farmers)				
	<b>sub total</b>	-	-		-
	<b>Total development</b>	<b>221,407,622</b>	<b>(1,552,364)</b>	<b>87,472,717</b>	<b>307,327,975</b>
	Total sub programme	225,077,125	(1,915,437)	87,472,717	310,634,405
			-		-
<b>0103003710 P3: Agribusiness and Information Management (Farm development &amp; Agribusiness)</b>			-		-
0103013710 SP 3.1 Agribusiness and Market Development			-		-

Item Code	Item Description	Estimates 2020/21 (After Negotiated Memorandum)	Touchables (Total Budget Less Non Touchables)	Estimated Revote	Total Estimates 2020/21
<b>2110200</b>	<b>Basic Wages - Temporary Employees</b>	<b>3,552,768</b>	-		<b>3,552,768</b>
2110202	Casual Labour - Others	3,552,768	-		3,552,768
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>69,000</b>	<b>(6,827)</b>		<b>62,173</b>
2210101	Electricity	46,000	(4,551)		41,449
2210102	Water and sewerage charges	23,000	(2,276)		20,724
<b>2211020</b>	<b>Communication, Supplies and Services</b>	<b>59,040</b>	<b>(5,842)</b>		<b>53,198</b>
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	59,040	(5,842)		53,198
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation</b>	<b>1,069,452</b>	<b>(105,815)</b>		<b>963,637</b>
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	75,832	(7,503)		68,329
2210302	Accommodation-Domestic travel	531,078	(52,547)		478,531
2210303	Daily Subsistence Allowance	462,542	(45,765)		416,777
2210309	Field allowance		-		-
<b>2210700</b>	<b>Training Expenses</b>	<b>550,000</b>	<b>(54,419)</b>		<b>495,581</b>
2210701	Travel allowance	200,000	(19,789)		180,211
2210710	Accommodation Allowance	350,000	(34,630)		315,370
<b>2210900</b>	<b>Insurance Costs</b>	<b>5,085,303</b>	-		<b>5,085,303</b>
2210903	Plant, Equipment and Machinery Insurance	5,085,303	-		5,085,303
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>126,964</b>	<b>(12,562)</b>		<b>114,402</b>
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	85,368	(8,447)		76,921
2211102	Supplies and Accessories for Computers and Printers	33,207	(3,286)		29,921
2211103	Sanitary and Cleaning Materials, Supplies and Services	8,389	(830)		7,559
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>10,340,843</b>	<b>(1,023,158)</b>		<b>9,317,685</b>
2211201	Refined Fuels and Lubricants for Transport	1,448,995	(143,368)		1,305,627
2211202	Refined Fuels and Lubricants for Production	8,891,848	(879,789)		8,012,059
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>595,200</b>	<b>(58,891)</b>		<b>536,309</b>
2211305	Contracted Guards and Cleaning Services	595,200	(58,891)		536,309
<b>2220100</b>	<b>Maintenance Expenses - Motor Vehicles and cycles</b>	<b>411,238</b>	<b>(40,689)</b>		<b>370,549</b>
2220101	Maintenance Expenses - Motor Vehicles and cycles	411,238	(40,689)		370,549
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>12,164,725</b>	<b>(1,203,619)</b>		<b>10,961,106</b>
<b>2220201</b>	<b>Maintenanance of Plant machinery &amp; Equipment</b>	<b>12,126,605</b>	<b>(1,199,847)</b>		<b>10,926,758</b>
2220210	Maintenance of Computers, Software, and Networks	38,120	(3,772)		34,348
	<b>Sub Total Recurrent</b>	<b>34,024,533</b>	<b>(2,511,821)</b>		<b>31,512,712</b>
			-		-
	<b>Development</b>		-		-
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>4,000,000</b>	<b>(395,773)</b>	<b>17,713,670</b>	<b>21,317,897</b>
2211007	Agricultural Materials, Supplies and Small Equipment (Soil conservation tools (2M)and Soil testing kits (2M))	4,000,000	(395,773)	17,713,670	21,317,897
<b>3111400</b>	<b>Research,Feasibility Studies, Project Preparation and Design, Project Supervision</b>	<b>10,000,000</b>	<b>(989,433)</b>	<b>2,286,330</b>	<b>11,296,897</b>
3111499	Research, Feasibility Studies ( tractor ploughing )	10,000,000	(989,433)	2,286,330	11,296,897
<b>3111100</b>	<b>Purchase of Specialised Plant, Equipment and Machinery</b>	-	-	<b>25,000,000</b>	<b>25,000,000</b>

Item Code	Item Description	Estimates 2020/21 (After Negotiated Memorandum)	Touchables (Total Budget Less Non Touchables)	Estimated Revote	Total Estimates 2020/21
<b>3111103</b>	<b>Purchase of Agricultural Machinery and Equipment (Value addition machines for famers .e.g. Ndengu processing plant, machinery equipments and tracking devices)</b>	-	-	<b>25,000,000</b>	<b>25,000,000</b>
<b>3110400</b>	<b>Major Roads(EACC Projects)</b>	-	-		-
3110401	Major roads (EACC projects Pending bills)	-	-		-
<b>3110500</b>	<b>Construction and Civil Works</b>	-	-		-
<b>3110504</b>	<b>Other Infrastructure and Civil Works</b>	-	-		-
	<b>Sub Total Developem</b>	<b>14,000,000</b>	<b>(1,385,207)</b>	<b>45,000,000</b>	<b>57,614,793</b>
	<b>Total SP</b>	<b>48,024,533</b>	<b>(3,897,028)</b>	<b>45,000,000</b>	<b>89,127,505</b>
			-		-
<b>0103023710 SP 3.2 Agricultural Information Management (Extension services)</b>					
<b>2110200</b>	<b>Basic Wages - Temporary Employees</b>	<b>1,814,400</b>	-		<b>1,814,400</b>
2110202	Casual Labour - Others	1,814,400	-		1,814,400
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>995,454</b>	<b>(98,494)</b>		<b>896,960</b>
2210101	Electricity	490,000	(48,482)		441,518
2210102	Water and sewerage charges	505,454	(50,011)		455,443
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>1,298,650</b>	<b>(128,493)</b>		<b>1,170,157</b>
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	955,000	(94,491)		860,509
2210202	Internet Connections	300,000	(29,683)		270,317
2210207	DSTV Services - (ATC)	43,650	(4,319)		39,331
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation</b>	<b>3,133,649</b>	<b>(310,054)</b>		<b>2,823,595</b>
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	253,250	(25,057)		228,193
2210302	Accommodation	775,105	(76,691)		698,414
2210303	Daily Subsistence Allowance	2,105,294	(208,305)		1,896,989
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>140,000</b>	<b>(13,852)</b>		<b>126,148</b>
2210599	Printing, Advertising - Other	140,000	(13,852)		126,148
<b>2210600</b>	<b>Rentals of Produced Assets</b>	<b>180,000</b>	<b>(17,810)</b>		<b>162,190</b>
2210604	Hire of Transport	180,000	(17,810)		162,190
<b>2210700</b>	<b>Training Expenses</b>	<b>1,471,310</b>	<b>(145,576)</b>		<b>1,325,734</b>
2210701	Travel allowance (farmer demonstrations and field days)	1,025,460	(101,462)		923,998
2210704	Hire of Training Facilities and Equipment	445,850	(44,114)		401,736
<b>2210900</b>	<b>Insurance Costs</b>	<b>400,000</b>	-		<b>400,000</b>
2210999	Insurance Costs - Other (Motorbikes)	400,000	-		400,000
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>993,600</b>	<b>(98,310)</b>		<b>895,290</b>
2210801	Catering Services receptions	993,600	(98,310)		895,290
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>3,098,720</b>	<b>(306,598)</b>		<b>2,792,122</b>
2211005	Chemicals and Industrial Gases	48,000	(4,749)		43,251
2211007	Agricultural Materials, Supplies and Small Equipment	684,620	(67,739)		616,881
2211023	Supplies for production (ATC)	2,366,100	(234,110)		2,131,990
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>951,122</b>	<b>(94,107)</b>		<b>857,015</b>

Item Code	Item Description	Estimates 2020/21 (After Negotiated Memorandum)	Touchables (Total Budget Less Non Touchables)	Estimated Revote	Total Estimates 2020/21
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	762,712	(75,465)		687,247
2211102	Supplies and Accessories for Computers and Printers	130,000	(12,863)		117,137
2211103	Sanitary and Cleaning Materials, Supplies and Services	58,410	(5,779)		52,631
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>3,500,000</b>	<b>(346,302)</b>		<b>3,153,698</b>
2211201	Refined Fuels and Lubricants for Transport	3,500,000	(346,302)		3,153,698
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>995,600</b>	<b>(98,508)</b>		<b>897,092</b>
2211305	Contracted Guards and Cleaning Services	990,000	(97,954)		892,046
2211322	Binding of Records	5,600	(554)		5,046
<b>2220100</b>	<b>Maintenance Expenses - Motor Vehicles and cycles</b>	<b>4,192,533</b>	<b>(414,823)</b>		<b>3,777,710</b>
2220101	Maintenance Expenses - Motor Vehicles and cycles	4,192,533	(414,823)		3,777,710
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>1,469,500</b>	<b>(145,397)</b>		<b>1,324,103</b>
2220201	Maintenanance of Plant machinery & Equipment	286,000	(28,298)		257,702
2220202	Maintenance of Office Furniture and Equipment	246,600	(24,399)		222,201
2220205	Maintenance of Buildings and Stations -- Non-Residential	770,900	(76,275)		694,625
2220210	Maintenance of Computers, Software, and Networks	166,000	(16,425)		149,575
<b>2640400</b>	<b>Other Current Transfers, Grants and Suddisies</b>	<b>3,910,000</b>	<b>(386,868)</b>		<b>3,523,132</b>
2640499	Other Current Transfers - Other (ATC)	3,910,000	(386,868)		3,523,132
<b>3110200</b>	<b>Construction of Building</b>	<b>300,000</b>	<b>(29,683)</b>		<b>270,317</b>
3110302	Refurbishment of Non-Residential Buildings	300,000	(29,683)		270,317
<b>3110900</b>	<b>Purchase of Household Furniture and Institutional Equipment</b>	<b>2,213,100</b>	<b>(218,972)</b>		<b>1,994,128</b>
3110901	Purchase of Households & Furniture (ATC)	2,213,100	(218,972)		1,994,128
	<b>Recurrent sub total</b>	<b>31,057,638</b>	<b>(2,853,846)</b>		<b>28,203,792</b>
			-		-
	<b>Development</b>		-		-
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>1,800,000</b>	<b>(178,098)</b>	<b>921,942</b>	<b>2,543,844</b>
2211007	Agricultural Materials, Supplies and Small Equipment (support ATC seedling nursery for fruit trees, and food processing lab)	1,800,000	(178,098)	921,942	2,543,844
<b>3110500</b>	<b>Construction and Civil Works</b>	<b>-</b>	<b>-</b>	<b>926,500</b>	<b>926,500</b>
3110504	Other Infrastructure and Civil Works (construction of store & a poultry brooding house)	-	-	926,500	926,500
<b>3111100</b>	<b>Purchase of Specialised Plant, Equipment and Machinery</b>	<b>600,000</b>	<b>(59,366)</b>		<b>540,634</b>
3111103	Purchase of Agricultural Machinery and Equipment (tractor disc plough for ATC)	600,000	(59,366)		540,634
<b>2630200</b>	<b>Capital grants to government agencies and other levels of government</b>	<b>20,928,645</b>	<b>-</b>	<b>39,804,064</b>	<b>60,732,709</b>
2630203	Capital grants-Sweden funded (ASDSP Programme)	20,928,645	-	36,932,472	57,861,117
2630203	KCEP- KRAL	-	-	2,871,592	2,871,592
	sub total	<b>23,328,645</b>	<b>(237,464)</b>	<b>41,652,506</b>	<b>64,743,687</b>
	<b>Food processing training Unit project at ATC</b>		-		-
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>10,000,000</b>	<b>(989,433)</b>	<b>-</b>	<b>9,010,567</b>
2211007	Agricultural Materials, Supplies and Small Equipment ( food processing lab equipments)	10,000,000	(989,433)		9,010,567
<b>3110500</b>	<b>Construction and Civil Works</b>	<b>4,000,000</b>	<b>(395,773)</b>	<b>-</b>	<b>3,604,227</b>

Item Code	Item Description	Estimates 2020/21 (After Negotiated Memorandum)	Touchables (Total Budget Less Non Touchables)	Estimated Revote	Total Estimates 2020/21
3110504	Other Infrastructure and Civil Works ( food processing lab for training))	4,000,000	(395,773)	-	3,604,227
	<b>Sub total</b>	<b>14,000,000</b>	<b>(1,385,207)</b>	-	<b>12,614,793</b>
	Siliculture promotion project		-		-
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>1,127,000</b>	<b>(111,509)</b>	-	<b>1,015,491</b>
2211007	Agricultural Materials, Supplies and Small Equipment ( drier for dryinbg silk worm cocoons (1M)and inputs for production (127000))	1,127,000	(111,509)		1,015,491
<b>3110500</b>	<b>Construction and Civil Works</b>	-	-	-	-
3110504	Other Infrastructure and Civil Works ( construction/rehabilitation of silkworm rearing houses) lab for traini	-	-		-
<b>3111400</b>	<b>Research,Feasibility Studies, Project Preparation and Design, Project Supervision</b>	<b>250,000</b>	<b>(24,736)</b>	-	<b>225,264</b>
3111401	Pre-feasibility, Feasibility and Appraisal Studies to facilitate project implementation	250,000	(24,736)		225,264
	<b>Sub total</b>	<b>1,377,000</b>	<b>(136,245)</b>	-	<b>1,240,755</b>
	<b>Total development</b>	<b>38,705,645</b>	<b>(1,758,916)</b>	<b>41,652,506</b>	<b>78,599,235</b>
	<b>Total SP</b>	<b>69,763,283</b>	<b>(4,612,762)</b>	<b>41,652,506</b>	<b>106,803,027</b>
			-		-
			-		-
<b>0104003710 P4: Irrigation and drainage infrastructure (Farm water resource development and irrigation)</b>					
<b>0104013710 SP 4.1 Small scale cluster irrigation development</b>					
			-		-
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>13,000</b>	<b>(1,286)</b>		<b>11,714</b>
2210101	Electricity	8,000	(792)		7,208
2210102	Water and sewerage charges	5,000	(495)		4,505
<b>2211020</b>	<b>Communication, Supplies and Services</b>	<b>12,000</b>	<b>(1,187)</b>		<b>10,813</b>
2210201	Telephone, Telex, Facsmile and Mobile Phone Services	12,000	(1,187)		10,813
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation</b>	<b>863,206</b>	<b>(85,408)</b>		<b>777,798</b>
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	58,000	(5,739)		52,261
2210302	Accommodation-Domestic travel	353,400	(34,967)		318,433
2210303	Daily Subsistence Allowance	451,806	(44,703)		407,103
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>53,200</b>	<b>(5,264)</b>		<b>47,936</b>
2210502	Publishing and Printing Services	53,200	(5,264)		47,936
<b>2210700</b>	<b>Training Expenses</b>	<b>420,000</b>	<b>(41,556)</b>		<b>378,444</b>
2210701	Training allowance	300,000	(29,683)		270,317
2210704	Hire of Training Facilities and Equipment	20,000	(1,979)		18,021
2210710	Accommodation Allowance	100,000	(9,894)		90,106
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>61,901</b>	<b>(6,125)</b>		<b>55,776</b>
2211007	Agricultural Materials, Supplies and Small Equipment	61,901	(6,125)		55,776
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>237,650</b>	<b>(23,514)</b>		<b>214,136</b>
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	106,100	(10,498)		95,602
2211102	Supplies and Accessories for Computers and Printers	81,500	(8,064)		73,436
2211103	Sanitary and Cleaning Materials, Supplies and Services	50,050	(4,952)		45,098
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>350,000</b>	<b>(34,630)</b>		<b>315,370</b>
2211201	Refined Fuels and Lubricants for Transport	350,000	(34,630)		315,370
<b>2220100</b>	<b>Maintenance Expenses - Motor Vehicles and cycles</b>	<b>400,000</b>	<b>(39,577)</b>		<b>360,423</b>

Item Code	Item Description	Estimates 2020/21 (After Negotiated Memorandum)	Touchables (Total Budget Less Non Touchables)	Estimated Revote	Total Estimates 2020/21
2220101	Maintenance Expenses - Motor Vehicles and cycles	400,000	(39,577)		360,423
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>36,000</b>	<b>(3,562)</b>		<b>32,438</b>
2220210	Maintenance of Computers, Software, and Networks	36,000	(3,562)		32,438
<b>3111400</b>	<b>Research, Feasibility Studies, Project Preparation and Design, Project Supervision</b>	<b>400,000</b>	<b>(39,577)</b>		<b>360,423</b>
3111401	Pre-feasibility, Feasibility and Appraisal Studies	400,000	(39,577)		360,423
	<b>Sub Total Recurrent</b>	<b>2,846,957</b>	<b>(281,687)</b>		<b>2,565,270</b>
			-		-
	<b>Development</b>		-		-
<b>3110500</b>	<b>Construction and Civil Works</b>	-	-	<b>22,309</b>	<b>22,309</b>
3110504	Other Infrastructure and Civil Works		-	<b>22,309</b>	<b>22,309</b>
<b>3111400</b>	<b>Research, Feasibility Studies, Project Preparation and Design, Project Supervision</b>	-	-		-
3111401	Pre-feasibility, Feasibility and Appraisal Studies for Athi Kilawa and Wikithuki irrigation schemes		-		-
	<b>Sub Total Development</b>	-	-	<b>22,309</b>	<b>22,309</b>
	<b>Total SP</b>	<b>2,846,957</b>	<b>(281,687)</b>	<b>22,309</b>	<b>2,587,579</b>
			-		-
<b>0105003710 P5: Fisheries Development and Management</b>					
			-		-
<b>0105013710 SP 5: 1 Aquaculture Development</b>					
			-		-
<b>303 Recurrent Fisheries</b>					
			-		-
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>44,523</b>	<b>(4,405)</b>		<b>40,118</b>
2210101	Payment of Electricity	18,360	(1,817)		16,543
2210102	Water and sewerage	26,163	(2,589)		23,574
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>24,000</b>	<b>(2,375)</b>		<b>21,625</b>
2210201	Telephone, Facsimile & Mobile	24,000	(2,375)		21,625
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation</b>	<b>200,000</b>	<b>(19,789)</b>		<b>180,211</b>
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000	(9,894)		90,106
2210302	Travel Accomodation	50,000	(4,947)		45,053
2210303	Daily Subsistence Allowance	50,000	(4,947)		45,053
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>30,600</b>	<b>(3,028)</b>		<b>27,572</b>
2210502	Printing training materials	7,650	(757)		6,893
2210503	Subscriptions to Newspapers, Magazines and Periodicals	22,950	(2,271)		20,679
<b>2210700</b>	<b>Training Expenses</b>	<b>202,000</b>	<b>(19,987)</b>		<b>182,013</b>
2210701	Travel allowances	52,000	(5,145)		46,855
2210704	Hall Hire	50,000	(4,947)		45,053
2210710	Accommodation Allowance	100,000	(9,894)		90,106
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>45,900</b>	<b>(4,541)</b>		<b>41,359</b>
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	45,900	(4,541)		41,359
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>200,000</b>	<b>(19,789)</b>		<b>180,211</b>
2211007	Agricultural materials and small equipments	200,000	(19,789)		180,211
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>306,550</b>	<b>(30,331)</b>		<b>276,219</b>
2211101	General office supplies	168,850	(16,707)		152,143



Item Code	Item Description	Estimates 2020/21 (After Negotiated Memorandum)	Touchables (Total Budget Less Non Touchables)	Estimated Revote	Total Estimates 2020/21
2211102	Supplies and accessories for computers and printers	114,750	(11,354)		103,396
2211103	Sanitary and Cleaning Materials, Supplies and Services	22,950	(2,271)		20,679
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>126,440</b>	<b>(12,510)</b>		<b>113,930</b>
2211201	Refined Fuels and Lubricants for Transport	126,440	(12,510)		113,930
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>396,000</b>	<b>(39,182)</b>		<b>356,818</b>
2211305	Contracted Guards and Cleaning Services	396,000	(39,182)		356,818
<b>2220100</b>	<b>Maintenance Expenses - Motor Vehicles and cycles</b>	<b>314,750</b>	<b>(31,142)</b>		<b>283,608</b>
2220101	Maintenance Expenses - Motor Vehicles and cycles	314,750	(31,142)		283,608
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>140,000</b>	<b>(13,852)</b>		<b>126,148</b>
2220202	Maintenance of Office Furniture and Equipments	45,000	(4,452)		40,548
2220205	Maintenance of Office Furniture and Equipments	60,000	(5,937)		54,063
2220210	Maintenance of computers	35,000	(3,463)		31,537
<b>3110300</b>	<b>Refurbishment of Buildings</b>	<b>350,950</b>	<b>(34,724)</b>		<b>316,226</b>
3110302	Refurbishment of Non-Residential Buildings	350,950	(34,724)		316,226
	<b>Recurrent Sub total</b>	<b>2,381,713</b>	<b>(235,655)</b>		<b>2,146,058</b>
			-		-
<b>0105003710 P5: Fisheries Development and Management</b>			-		-
<b>0105013710 SP 5: 1 Aquaculture Development</b>			-		-
	<b>Development</b>		-		-
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	-	-		-
2211007	Agricultural Materials, Supplies and Small Equipment		-		-
<b>3111300</b>	<b>Purchase of Certified Seeds, Breeding Stock and Live Animals</b>	-	-		-
3111301	Certified Crop Seed & Range development (Fingerlings)		-		-
<b>3111400</b>	<b>Research, Feasibility Studies, Project Preparation and Design, Project Supervision</b>	-	-		-
3111499	Research, Feasibility Studies		-		-
	<b>Sub Total</b>	-	-		-
	Total programme	2,381,713	(235,655)		2,146,058
			-		-
<b>0106003710 P 6: Livestock Resources Management and Development</b>			-		-
<b>0106013710 SP 6.1 Livestock Production and Management</b>			-		-
<b>306 Recurrent Livestock Development</b>			-		-
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>108,864</b>	<b>(10,771)</b>		<b>98,093</b>
2210101	Payment of Electricity	68,040	(6,732)		61,308
2210102	Water and sewerage	40,824	(4,039)		36,785
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>1,405,844</b>	<b>(139,099)</b>		<b>1,266,745</b>
2210201	Telephone, Facsimile & Mobile	105,844	(10,473)		95,371
2210202	Internet Connections	1,300,000	(128,626)		1,171,374
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation</b>	<b>650,000</b>	<b>(64,313)</b>		<b>585,687</b>
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	129,200	(12,783)		116,417
2210302	Travel Accomodation	247,800	(24,518)		223,282

Item Code	Item Description	Estimates 2020/21 (After Negotiated Memorandum)	Touchables (Total Budget Less Non Touchables)	Estimated Revote	Total Estimates 2020/21
2210303	Daily Subsistence Allowance	273,000	(27,012)		245,988
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>12,600</b>	<b>(1,247)</b>		<b>11,353</b>
2210504	Advertising, Awareness and Publicity Campaigns	12,600	(1,247)		11,353
<b>2210700</b>	<b>Training Expenses</b>	<b>570,000</b>	<b>(56,398)</b>		<b>513,602</b>
2210701	Travel allowance	305,861	(30,263)		275,598
2210704	Hall Hire	62,105	(6,145)		55,960
2210710	Accommodation allowance	202,034	(19,990)		182,044
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>107,560</b>	<b>(10,642)</b>		<b>96,918</b>
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	107,560	(10,642)		96,918
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>352,000</b>	<b>(34,828)</b>		<b>317,172</b>
2211023	Supplies of production	352,000	(34,828)		317,172
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>297,889</b>	<b>(29,474)</b>		<b>268,415</b>
2211101	General office supplies	133,396	(13,199)		120,197
2211102	Supplies and accessories for computers and printers	126,000	(12,467)		113,533
2211103	Sanitary and Cleaning Materials, Supplies and Services	38,493	(3,809)		34,684
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>794,720</b>	<b>(78,632)</b>		<b>716,088</b>
2211201	Refined Fuels and Lubricants for Transport	794,720	(78,632)		716,088
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>396,000</b>	<b>(39,182)</b>		<b>356,818</b>
2211305	Contracted Guards and Cleaning Services	396,000	(39,182)		356,818
<b>2220100</b>	<b>Maintenance Expenses - Motor Vehicles and cycles</b>	<b>443,678</b>	<b>(43,899)</b>		<b>399,779</b>
2220101	Maintenance Expenses - Motor Vehicles and cycles	443,678	(43,899)		399,779
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>750,000</b>	<b>(74,208)</b>		<b>675,792</b>
2220202	Maintenance of Office Furniture and Equipments	200,000	(19,789)		180,211
2220205	Maintenance of Buildings and Stations -- Non-Residential	500,000	(49,472)		450,528
2220210	Maintenance of computers	50,000	(4,947)		45,053
	<b>Recurrent Sub total</b>	<b>5,889,155</b>	<b>(582,693)</b>		<b>5,306,462</b>
			-		-
	<b>Development</b>		-		-
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>25,000,000</b>	<b>(2,473,584)</b>	<b>2,500,000</b>	<b>25,026,416</b>
2211031	Specialised Materials - (meat value addition materials for fraying, cutting, canning and animals for slaughter)	25,000,000	(2,473,584)		22,526,416
2211007	Agricultural Materials, Supplies and Small Equipment (Feed Supplements)			2,500,000	2,500,000
<b>3110500</b>	<b>Construction and Civil Works</b>	<b>3,000,000</b>	<b>(296,830)</b>	<b>4,300,000</b>	<b>7,003,170</b>
3110504	Other Infrastructure and Civil Works (construction of slaughter house for meat value addition)	3,000,000	(296,830)	4,300,000	7,003,170
<b>3111400</b>	<b>Research,Feasibility Studies, Project Preparation and Design, Project Supervision</b>	<b>-</b>	<b>-</b>	<b>500,271</b>	<b>500,271</b>
3111401	Pre-feasibility, Feasibility and Appraisal Studies			500,271	500,271

Item Code	Item Description	Estimates 2020/21 (After Negotiated Memorandum)	Touchables (Total Budget Less Non Touchables)	Estimated Revote	Total Estimates 2020/21
3110599	Setting up of honey Apiary at Kefri	-	-		-
3111100	Purchase of Specialised Plant, Equipment and Machinery	1,000,000	98,943	1,700,000	2,601,057
3111301	Certified Crop Seed & Range development (Pasture seeds, Range rehabilitation, & semen and Hormones)			1,700,000	
3111103	Purchase of Agricultural Machinery and Equipment (processing machines and equipments)	1,000,000	(98,943)	-	901,057
	<b>Sub Total</b>	<b>29,000,000</b>	<b>(2,869,357)</b>	<b>9,000,271</b>	<b>35,130,914</b>
	<b>Total SP</b>	<b>34,889,155</b>	<b>(3,452,050)</b>	<b>9,000,271</b>	<b>40,437,376</b>
			-		-
<b>0106023710 SP</b>	<b>6.2 Livestock Diseases Management and Control</b>		-		-
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>145,092</b>	<b>(14,356)</b>		<b>130,736</b>
2210101	Electricity	108,712	(10,756)		97,956
2210102	Water and sewerage charges	36,380	(3,600)		32,780
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>194,740</b>	<b>(19,268)</b>		<b>175,472</b>
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	194,740	(19,268)		175,472
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation</b>	<b>720,000</b>	<b>(71,239)</b>		<b>648,761</b>
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	120,000	(11,873)		108,127
2210302	Travel Accomodation	300,000	(29,683)		270,317
2210303	Daily Subsistence Allowance	300,000	(29,683)		270,317
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>46,709</b>	<b>(4,622)</b>		<b>42,087</b>
2210502	Publishing and Printing Services	14,877	(1,472)		13,405
2210503	Subscriptions to Newspapers, Magazines and Periodicals	31,832	(3,150)		28,682
<b>2210700</b>	<b>Training Expenses</b>	<b>353,793</b>	<b>(35,005)</b>		<b>318,788</b>
2210701	Travel allowance	303,793	(30,058)		273,735
2210704	Hire of Training Facilities and Equipment	50,000	(4,947)		45,053
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>834,962</b>	<b>(82,614)</b>		<b>752,348</b>
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	162,130	(16,042)		146,088
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>672,832</b>	<b>(66,572)</b>		<b>606,260</b>
2211023	Supplies for production	672,832	(66,572)		606,260
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>261,328</b>	<b>(25,857)</b>		<b>235,471</b>
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	173,094	(17,126)		155,968
2211102	Supplies and Accessories for Computers and Printers	60,500	(5,986)		54,514
2211103	Sanitary and Cleaning Materials, Supplies and Services	27,734	(2,744)		24,990
<b>-221100</b>	<b>Fuel Oil and Lubricants</b>	<b>701,840</b>	<b>(69,442)</b>		<b>632,398</b>
2211201	Refined Fuels and Lubricants for Transport	701,840	(69,442)		632,398
<b>2220100</b>	<b>Maintenance Expenses - Motor Vehicles and cycles</b>	<b>500,000</b>	<b>(49,472)</b>		<b>450,528</b>
2220101	Maintenance Expenses - Motor Vehicles and cycles	500,000	(49,472)		450,528
	<b>Recurrent Sub total</b>	<b>3,758,464</b>	<b>(371,875)</b>		<b>3,386,589</b>
			-		-
	<b>Development</b>		-		-
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>3,700,000</b>	<b>(366,090)</b>	<b>9,406,709</b>	<b>12,740,619</b>
2211026	Purchase of Vaccines and Sera	3,700,000	(366,090)	9,406,709	12,740,619

Item Code	Item Description	Estimates 2020/21 (After Negotiated Memorandum)	Touchables (Total Budget Less Non Touchables)	Estimated Revote	Total Estimates 2020/21
<b>3111400</b>	<b>Research,Feasibility Studies, Project Preparation and Design, Project Supervision</b>	<b>1,987,204</b>	<b>(196,621)</b>	<b>2,481,507</b>	<b>4,272,090</b>
3111401	Pre-feasibility, Feasibility and Appraisal Studies	1,987,204	(196,621)	2,481,507	4,272,090
	<b>Sub Total Development</b>	<b>5,687,204</b>	<b>(562,711)</b>	<b>11,888,216</b>	<b>17,012,709</b>
	<b>Total SP</b>	<b>9,445,668</b>	<b>(934,586)</b>	<b>11,888,216</b>	<b>20,399,298</b>
	<b>Total recurrent</b>	<b>403,518,235</b>	<b>(8,839,694)</b>	<b>-</b>	<b>394,678,541</b>
	<b>Total Development</b>	<b>308,800,471</b>	<b>(8,128,554)</b>	<b>195,036,019</b>	<b>495,707,936</b>
	<b>Total Agriculture Water</b>	<b>712,318,706</b>	<b>(16,968,248)</b>	<b>195,036,019</b>	<b>890,386,476</b>
			-		-
			-		-
<b>0101013710 SP</b>	<b>1.1 Administration Services (Water Department)</b>		-		-
<b>2110100</b>	<b>Basic Salaries - Permanent Employees</b>	<b>57,796,374</b>	<b>-</b>	<b>-</b>	<b>57,796,374</b>
2110101	Civil Service	57,796,374	-	-	57,796,374
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>221,040</b>	<b>(21,870)</b>	<b>-</b>	<b>199,170</b>
2210101	Electricity	94,400	(9,340)	-	85,060
2210102	Water and sewerage charges	126,640	(12,530)	-	114,110
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>288,066</b>	<b>(28,502)</b>	<b>-</b>	<b>259,564</b>
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	179,033	(17,714)	-	161,319
2210202	Internet Connections	109,033	(10,788)	-	98,245
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation</b>	<b>992,417</b>	<b>(98,193)</b>	<b>-</b>	<b>894,224</b>
2210301	Travel Costs (bus, railway, mileage allowances, etc.)	234,472	(23,199)	-	211,273
2210302	Accommodation-Domestic travel	354,671	(35,092)	-	319,579
2210303	Daily Subsistence Allowance	403,274	(39,901)	-	363,373
<b>2210700</b>	<b>Training Expenses</b>	<b>1,013,320</b>	<b>(100,261)</b>	<b>-</b>	<b>913,059</b>
2210701	Travel Allowance	400,000	(39,577)	-	360,423
2210703	Production and Printing of Training Materials	206,660	(20,448)	-	186,212
2210704	Hire of Training Facilities and Equipment	76,287	(7,548)	-	68,739
2210710	Accommodation Allowance	330,373	(32,688)	-	297,685
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>245,299</b>	<b>(24,271)</b>	<b>-</b>	<b>221,028</b>
2210801	Catering Services(receptions), accomodation, Gifts, Food and Drinks	245,299	(24,271)	-	221,028
<b>2210900</b>	<b>Insurance Costs</b>	<b>5,715,864</b>	<b>-</b>	<b>-</b>	<b>5,715,864</b>
2210910	Medical Insurance	5,715,864	-	-	5,715,864
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>381,479</b>	<b>(37,745)</b>	<b>-</b>	<b>343,734</b>
2211101	General Office Supplies (papers, pencils forms, small office equipment,etc.)	168,825	(16,704)	-	152,121
2211102	Supplies and Accessories for Computers and Printers	133,526	(13,212)	-	120,314
2211103	Sanitary and Cleaning Materials, Supplies and Services	79,128	(7,829)	-	71,299
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>470,087</b>	<b>(46,512)</b>	<b>-</b>	<b>423,575</b>
2211201	Refined Fuels and Lubricants for Transport	470,087	(46,512)	-	423,575
<b>2220100</b>	<b>Maintenance Expenses - Motor Vehicles and cycles</b>	<b>294,576</b>	<b>(29,146)</b>	<b>-</b>	<b>265,430</b>
2220101	Maintenance Expenses - Motor Vehicles and cycles	294,576	(29,146)	-	265,430
<b>3110200</b>	<b>Construction of Building</b>	<b>225,000</b>	<b>(22,262)</b>	<b>-</b>	<b>202,738</b>
3110201	Refurbishment of Non-Residential Buildings	225,000	(22,262)	-	202,738
<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>474,632</b>	<b>(46,962)</b>	<b>-</b>	<b>427,670</b>
3111002	Purchase of Computers, Printers and other IT Equipment	474,632	(46,962)	-	427,670
	<b>Total SP Administration Services</b>	<b>68,118,154</b>	<b>(455,725)</b>	<b>-</b>	<b>67,662,429</b>
			-		-
<b>0111003710 P.4</b>	<b>Water Resources Management</b>		-		-

Item Code	Item Description	Estimates 2020/21 (After Negotiated Memorandum)	Touchables (Total Budget Less Non Touchables)	Estimated Revote	Total Estimates 2020/21
<b>0111013710 SP. 4.1 Water Storage and Flood Control</b>			-		-
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>64,200</b>	<b>(6,352)</b>		<b>57,848</b>
2210101	Electricity	38,520	(3,811)		34,709
2210102	Water and sewerage charges	25,680	(2,541)		23,139
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>100,000</b>	<b>(9,894)</b>		<b>90,106</b>
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	85,000	(8,410)		76,590
2210202	Internet Connections	15,000	(1,484)		13,516
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation</b>	<b>1,573,526</b>	<b>(155,690)</b>		<b>1,417,836</b>
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	963,828	(95,364)		868,464
2210302	Accommodation-Domestic travel	306,440	(30,320)		276,120
2210303	Daily Subsistence Allowance	303,258	(30,005)		273,253
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>26,269</b>	<b>(2,599)</b>		<b>23,670</b>
2210502	Publishing and Printing Services	26,269	(2,599)		23,670
<b>2210700</b>	<b>Training Expenses</b>	<b>1,222,991</b>	<b>(121,007)</b>		<b>1,101,984</b>
2210701	Travel allowance	519,491	(51,400)		468,091
2210704	Hire of Training Facilities and Equipment	303,500	(30,029)		273,471
2210710	Accommodation allowance	400,000	(39,577)		360,423
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>299,800</b>	<b>(29,663)</b>		<b>270,137</b>
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	150,000	(14,842)		135,158
2211102	Supplies and Accessories for Computers and Printers	107,000	(10,587)		96,413
2211103	Sanitary and Cleaning Materials, Supplies and Services	42,800	(4,235)		38,565
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>1,401,667</b>	<b>(138,686)</b>		<b>1,262,981</b>
2211201	Refined Fuels and Lubricants for Transport	1,401,667	(138,686)		1,262,981
<b>2220100</b>	<b>Maintenance Expenses - Motor Vehicles and cycles</b>	<b>3,525,466</b>	<b>(348,821)</b>		<b>3,176,645</b>
2220102	Insurance costs (Plant Machinery, Motor Vehicles and Cycles)	2,800,000	(277,041)		2,522,959
2220101	Maintenance Expenses - Motor Vehicles and cycles	725,466	(71,780)		653,686
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>4,720,267</b>	<b>(467,039)</b>		<b>4,253,228</b>
2220201	Maintenance of Plant machinery & Equipment	4,504,667	(445,707)		4,058,960
2220202	Maintenance of Office Furniture and Equipment	50,000	(4,947)		45,053
2220205	Maintenance of Buildings and Stations -- Non-Residential	35,600	(3,522)		32,078
2220210	Maintenance of Computers, Software, and Networks	130,000	(12,863)		117,137
<b>3110300</b>	<b>Refurbishment of Buildings</b>	<b>69,260</b>	<b>(6,853)</b>		<b>62,407</b>
3110302	Refurbishment of Non-Residential Buildings	69,260	(6,853)		62,407
<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>400,350</b>	<b>(39,612)</b>		<b>360,738</b>
3111002	Purchase of Computers, Printers and other IT Equipment	400,350	(39,612)		360,738
<b>3111400</b>	<b>Research,Feasibility Studies, Project Preparation and Design, Project Supervision</b>	<b>500,000</b>	<b>(49,472)</b>		<b>450,528</b>
3111401	Pre-feasibility, Feasibility and Appraisal Studies	500,000	(49,472)		450,528
	<b>Recurrent Sub total</b>	<b>13,903,796</b>	<b>(1,375,688)</b>		<b>12,528,108</b>
			-		-
	<b>Development</b>		-		-

Item Code	Item Description	Estimates 2020/21 (After Negotiated Memorandum)	Touchables (Total Budget Less Non Touchables)	Estimated Revote	Total Estimates 2020/21
3110500	Construction and Civil Works (Construction of water structures)	405,052,572	(40,077,256)	79,712,484	444,687,800
3110504	Other Infrastructure and Civil Works (Construction of water structures)	405,052,572	(40,077,256)	79,712,484	444,687,800
	<b>Sub Total Development</b>	<b>405,052,572</b>	<b>(40,077,256)</b>	<b>79,712,484</b>	<b>444,687,800</b>
	<b>Total SP</b>	<b>418,956,368</b>	<b>(41,452,944)</b>	<b>79,712,484</b>	<b>457,215,908</b>
			-		-
<b>0111023710 SP. 4.2 Water Supply Infrastructure</b>			-		-
<b>305 Recurrent Department of Water</b>			-		-
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>5,122,884</b>	<b>(506,875)</b>		<b>4,616,009</b>
2210101	Electricity	5,090,884	(503,709)		4,587,175
2210102	Water and sewerage charges	32,000	(3,166)		28,834
<b>2211020</b>	<b>Communication, Supplies and Services</b>	<b>100,000</b>	<b>(9,894)</b>		<b>90,106</b>
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	85,000	(8,410)		76,590
2210202	Internet Connections	15,000	(1,484)		13,516
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation</b>	<b>1,762,887</b>	<b>(174,426)</b>		<b>1,588,461</b>
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,225,898	(121,294)		1,104,604
2210302	Accommodation-Domestic travel	291,472	(28,839)		262,633
2210303	Daily Subsistence Allowance	245,517	(24,292)		221,225
<b>2210700</b>	<b>Training Expenses</b>	<b>854,523</b>	<b>(84,549)</b>		<b>769,974</b>
2210701	Travel allowance	340,254	(33,666)		306,588
2210704	Hire of Training Facilities and Equipment	308,454	(30,519)		277,935
2210710	Accommodation allowance	205,815	(20,364)		185,451
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>709,639</b>	<b>(70,214)</b>		<b>639,425</b>
2211201	Refined Fuels and Lubricants for Transport	709,639	(70,214)		639,425
<b>2220100</b>	<b>Maintenance Expenses - Motor Vehicles and cycles</b>	<b>687,396</b>	<b>(68,013)</b>		<b>619,383</b>
2220101	Maintenance Expenses - Motor Vehicles and cycles	687,396	(68,013)		619,383
<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>398,866</b>	<b>(39,465)</b>		<b>359,401</b>
3111002	Purchase of Computers, Printers and other IT Equipment	398,866	(39,465)		359,401
<b>3111400</b>	<b>Research, Feasibility Studies, Project Preparation and Design, Project Supervision</b>	<b>1,500,000</b>	<b>(148,415)</b>		<b>1,351,585</b>
3111401	Pre-feasibility, Feasibility and Appraisal Studies	1,500,000	(148,415)		1,351,585
	<b>Recurrent Sub Total</b>	<b>11,136,195</b>	<b>(1,101,852)</b>		<b>10,034,343</b>
			-		-
	<b>Development</b>		-		-
<b>3111400</b>	<b>Research, Feasibility Studies, Project Preparation and Design, Project Supervision</b>	<b>3,873,974</b>	<b>(383,304)</b>		<b>3,490,670</b>
<b>3111401</b>	<b>Pre-feasibility, Feasibility and Appraisal Studies</b>	<b>3,873,974</b>	<b>(383,304)</b>		<b>3,490,670</b>
<b>3110500</b>	<b>Construction and Civil Works (Repairs and Rehabilitations)</b>	<b>38,000,000</b>	<b>(3,759,847)</b>	<b>12,100,808</b>	<b>46,340,961</b>
3110504	Other Infrastructure and Civil Works (Repairs & Rehabilitations)	38,000,000	(3,759,847)	12,100,808	46,340,961
<b>2510100</b>	<b>Subsidies to Non- Financial Public Enterprises</b>	<b>60,000,000</b>	<b>(5,936,601)</b>		<b>54,063,399</b>
2510199	Subsidies to Non-Financial - Other (Budget)	60,000,000	(5,936,601)		54,063,399
	<b>Sub Total Development</b>	<b>101,873,974</b>	<b>(10,079,752)</b>	<b>12,100,808</b>	<b>103,895,030</b>
	<b>Total SP</b>	<b>113,010,169</b>	<b>(11,181,604)</b>	<b>12,100,808</b>	<b>113,929,373</b>
	<b>Total Recurrent</b>	<b>93,158,145</b>	<b>(2,933,265)</b>	<b>-</b>	<b>90,224,879</b>

Item Code	Item Description	Estimates 2020/21 (After Negotiated Memorandum)	Touchables (Total Budget Less Non Touchables)	Estimated Revote	Total Estimates 2020/21
	<b>Total Development</b>	<b>506,926,546</b>	<b>(50,157,007)</b>	<b>91,813,292</b>	<b>548,582,831</b>
	<b>Total Water Department</b>	<b>600,084,691</b>	<b>(53,090,272)</b>	<b>91,813,292</b>	<b>638,807,710</b>
			-		-
	<b>Total Recurrent</b>	<b>496,676,379</b>	<b>(11,772,959)</b>	-	<b>484,903,420</b>
	<b>Total Development</b>	<b>815,727,017</b>	<b>(58,285,562)</b>	<b>286,849,311</b>	<b>1,044,290,766</b>
	<b>Total Vote 3713</b>	<b>1,312,403,396</b>	<b>(70,058,521)</b>	<b>286,849,311</b>	<b>1,529,194,187</b>
			-		-
			-		-
	<b>VOTE 3714: MINISTRY OF BASIC EDUCATION, ICT AND YOUTH DEVELOPMENT</b>		-		-
	<b>0501013710 SP 1.1: General Administration and Planning</b>		-		-
<b>2110100</b>	<b>Basic Salaries - Permanent Employees</b>	<b>79,000,000</b>	-		<b>79,000,000</b>
2110101	Basic Salaries - Civil Service	79,000,000	-		79,000,000
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>164,457</b>	<b>(16,272)</b>		<b>148,185</b>
2210101	Electricity	109,638	(10,848)		98,790
2210102	Water and sewerage charges	54,819	(5,424)		49,395
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>261,457</b>	<b>(25,869)</b>		<b>235,588</b>
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	261,457	(25,869)		235,588
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>3,496,611</b>	<b>(345,966)</b>		<b>3,150,645</b>
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,098,106	(108,650)		989,456
2210302	Accommodation - Domestic Travel	1,302,122	(128,836)		1,173,286
2210303	Daily Subsistence Allowance	1,096,383	(108,480)		987,903
<b>2210400</b>	<b>Foreign travel and subsistence and other transportation cost</b>	<b>1,000,000</b>	<b>(98,943)</b>		<b>901,057</b>
2210401	Travel Costs (airlines, bus, railway, etc.)	500,000	(49,472)		450,528
2210402	Accommodation	500,000	(49,472)		450,528
2210404	Sundry Items (e.g. airport tax, taxis, etc...)	-	-		-
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>647,764</b>	<b>(64,092)</b>		<b>583,672</b>
2210502	Publishing and Printing Services	186,552	(18,458)		168,094
2210503	Subscriptions to Newspapers, Magazines and Periodicals	135,914	(13,448)		122,466
2210504	Advertising, Awareness and Publicity Campaigns	125,298	(12,397)		112,901
2210505	Trade Shows and Exhibitions	200,000	(19,789)		180,211
<b>2210700</b>	<b>Training Expense (including capacity building)</b>	<b>3,502,404</b>	<b>(346,540)</b>		<b>3,155,864</b>
2210701	Travel Allowance	700,000	(69,260)		630,740
2210704	Hire of Training Facilities and Equipment	248,192	(24,557)		223,635
2210708	Trainer Allowance	800,000	(79,155)		720,845
2210710	Accommodation Allowance	877,106	(86,784)		790,322
2210799	Training Expenses-Other	877,106	(86,784)		790,322
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>1,336,681</b>	<b>(132,256)</b>		<b>1,204,425</b>
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	293,383	(29,028)		264,355
2210802	Boards, Committees, Conferences and Seminars	1,043,298	(103,227)		940,071
<b>2210900</b>	<b>Vehicle expenses Other</b>	<b>11,019,800</b>	-		<b>11,019,800</b>
2210901	Vehicle insurance	350,000	-		350,000
2210910	Staff Medical Insurance	10,669,800	-		10,669,800



Item Code	Item Description	Estimates 2020/21 (After Negotiated Memorandum)	Touchables (Total Budget Less Non Touchables)	Estimated Revote	Total Estimates 2020/21
<b>2211000</b>	<b>Staff Expenses other</b>	<b>300,000</b>	<b>(29,683)</b>		<b>270,317</b>
2211016	Staff Uniforms	300,000	(29,683)		270,317
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>267,468</b>	<b>(26,464)</b>		<b>241,004</b>
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	267,468	(26,464)		241,004
<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>200,000</b>	<b>(19,789)</b>		<b>180,211</b>
3111001	Purchase of Office Furniture and fittings	200,000	(19,789)		180,211
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>1,692,091</b>	<b>(167,421)</b>		<b>1,524,670</b>
2211201	Refined Fuels and Lubricants for Transport	1,692,091	(167,421)		1,524,670
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>954,819</b>	<b>(94,473)</b>		<b>860,346</b>
2211301	Bank Service Commission and Charges	54,819	(5,424)		49,395
2211399	Other Operating Expenses-Project Monitoring activities	900,000	(89,049)		810,951
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>1,297,383</b>	<b>(128,367)</b>		<b>1,169,016</b>
2220101	Maintenance Expenses - Motor Vehicles and cycles	1,297,383	(128,367)		1,169,016
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>128,915</b>	<b>(12,755)</b>		<b>116,160</b>
2220205	Maintenance of Buildings and Stations -- Non-Residential	128,915	(12,755)		116,160
<b>Total of 0001-01 General Administration and Planning</b>		<b>105,269,850</b>	<b>(1,508,891)</b>		<b>103,760,959</b>
<b>Basic Education Department</b>			-		-
			-		-
<b>0502003710 P.2: Primary Education</b>			-		-
<b>0502013710 SP 2.1: Early Child Development</b>			-		-
<b>2110100</b>	<b>Basic Salaries - Permanent Employees</b>	<b>10,000,000</b>	-		<b>10,000,000</b>
2110101	Basic Salaries - Civil Service	10,000,000	-		10,000,000
<b>2110200</b>	<b>Basic Wages - Temporary Employees</b>	<b>270,508,750</b>	-		<b>270,508,750</b>
2110203	Casual Labour -ECDE Teachers (3 teachers per ward)	270,508,750	-		270,508,750
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>215,300</b>	<b>(21,303)</b>		<b>193,997</b>
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	215,300	(21,303)		193,997
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>1,607,753</b>	<b>(159,076)</b>		<b>1,448,677</b>
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	538,553	(53,286)		485,267
2210302	Accommodation - Domestic Travel	569,200	(56,319)		512,881
2210303	Daily Subsistence Allowance	500,000	(49,472)		450,528
<b>2210700</b>	<b>Training Expense (including capacity building)</b>	<b>1,250,000</b>	<b>(123,679)</b>		<b>1,126,321</b>
2210701	Travel Allowance	400,000	(39,577)		360,423
2210703	Production and Printing of Training Materials	200,000	(19,789)		180,211
2210704	Hire of Training Facilities and Equipment	150,000	(14,842)		135,158
2210710	Accommodation Allowance	500,000	(49,472)		450,528
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>700,000</b>	<b>(69,260)</b>		<b>630,740</b>
2211201	Refined Fuels and Lubricants for Transport	700,000	(69,260)		630,740
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>1,300,000</b>	<b>(128,626)</b>		<b>1,171,374</b>
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	700,000	(69,260)		630,740
2210802	Boards, Committees, Conferences and Seminars	600,000	(59,366)		540,634
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>785,008</b>	<b>(77,671)</b>		<b>707,337</b>

Item Code	Item Description	Estimates 2020/21 (After Negotiated Memorandum)	Touchables (Total Budget Less Non Touchables)	Estimated Revote	Total Estimates 2020/21
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	485,008	(47,988)		437,020
2211102	Supplies and Accessories for Computers and Printers	200,000	(19,789)		180,211
2211103	Sanitary and Cleaning Materials, Supplies and Services	100,000	(9,894)		90,106
<b>Recurrent Sub Total</b>		<b>286,366,811</b>	<b>(579,616)</b>		<b>285,787,195</b>
			-		-
<b>Development</b>			-		-
<b>3110200</b>	<b>Construction of Buildings</b>	<b>60,000,000</b>	<b>(5,936,601)</b>	<b>1,768,282</b>	<b>55,831,681</b>
3110202	Non-residential buildings -Construction of ECDE Classrooms-	40,000,000	(3,957,734)	1,768,282	37,810,548
3110202	Non-residential buildings- Provision of sanitation facilities)	20,000,000			
			(1,978,867)		18,021,133
<b>3111100</b>	<b>Purchase of specialised plant equipment and machinery</b>	<b>20,000,000</b>	<b>(1,978,867)</b>	<b>1,976,953</b>	<b>19,998,086</b>
3111109	Purchase of educational aids and related equipment (ECDE new Curriculum Teaching and learning	15,000,000	(1,484,150)	1,976,953	15,492,803
3111001	Purchase of Office Furniture and Fitting (ECDE Classrooms)	5,000,000	(494,717)		4,505,283
<b>Development sub total</b>		<b>80,000,000</b>	<b>(7,915,467)</b>	<b>3,745,235</b>	<b>75,829,768</b>
<b>Total SP Early Child Development</b>			-		-
			-		-
	<b>DEPARTMENT OF ICT</b>		-		-
<b>PROGRAMME 2: ICT INFRASTRUCTURE DEVELOPMENT</b>			-		-
<b>0505013710 ICT Infrastructure Connectivity</b>			-		-
<b>2110100</b>	<b>Basic Salaries - Permanent Employees</b>	<b>11,500,000</b>	-		<b>11,500,000</b>
2110101	Basic Salaries - Civil Service	11,500,000	-		11,500,000
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>2,550,000</b>	<b>(252,306)</b>		<b>2,297,694</b>
2210202	County Internet subscription	2,500,000	(247,358)		2,252,642
2210299	Communication, Supplies - Other	50,000	(4,947)		45,053
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>1,706,700</b>	<b>(168,867)</b>		<b>1,537,833</b>
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	(49,472)		450,528
2210302	Accommodation - Domestic Travel	606,700	(60,029)		546,671
2210303	Daily Subsistence Allowance	600,000	(59,366)		540,634
<b>2210700</b>	<b>Training Expense (including capacity building)</b>	<b>1,400,000</b>	<b>(138,521)</b>		<b>1,261,479</b>
2210701	Travel Allowance	800,000	(79,155)		720,845
2210704	Hire of Training Facilities and Equipment	100,000	(9,894)		90,106
2210711	Tuition Fees Allowance	500,000	(49,472)		450,528
<b>2220200</b>	<b>Routine maintenance- Other Assets</b>	<b>976,000</b>	<b>(96,569)</b>		<b>879,431</b>
2220202	Maintenance of office equipments and repairs	76,000	(7,520)		68,480
2220210	Maintenance of Computers, Software, and Networks	100,000	(9,894)		90,106
3110504	Other Infrastructure and Civil Works -Mantainance of existing ICT Infrastructure	800,000	(79,155)		720,845
<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>200,000</b>	<b>(19,789)</b>		<b>180,211</b>
3111002	Purchase of Computers, Printers and other IT Equipment	200,000	(19,789)		180,211
<b>3111100</b>	<b>Purchase of Specialised Plant, Equipment and Machinery</b>	<b>6,300,000</b>	<b>(623,343)</b>		<b>5,676,657</b>
3111099	County IP tel./Comm. infrastructure/data centre maintenance (pending bill)	6,000,000	(593,660)		5,406,340
3111111	Purchase of ICT networking and Communications Equipment	300,000	(29,683)		270,317

Item Code	Item Description	Estimates 2020/21 (After Negotiated Memorandum)	Touchables (Total Budget Less Non Touchables)	Estimated Revote	Total Estimates 2020/21
	<b>Totals for sub-programme-recurrent</b>	<b>24,632,700</b>	<b>(1,299,393)</b>		<b>23,333,307</b>
		-	-		-
<b>Development</b>		-	-		-
	<b>Total SP</b>	<b>24,632,700</b>	<b>(1,299,393)</b>		<b>23,333,307</b>
			-		-
<b>Department Training and Skills Development</b>					
			-		-
<b>0503003710 P3: Training and Development</b>					
			-		-
<b>0503013710 SP 3.1: Revitalization of Youth Polytechnics</b>					
			-		-
<b>2110100</b>	<b>Basic Salaries - Permanent Employees</b>	<b>33,500,000</b>	-		<b>33,500,000</b>
2110101	Basic Salaries - Civil Service	33,500,000	-		33,500,000
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>450,843</b>	<b>(44,608)</b>		<b>406,235</b>
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	374,096	(37,014)		337,082
2210202	Internet Connections	54,819	(5,424)		49,395
2210203	Courier and Postal Services	21,928	(2,170)		19,758
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>1,483,567</b>	<b>(146,789)</b>		<b>1,336,778</b>
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	(49,472)		450,528
2210302	Accommodation - Domestic Travel	583,567	(57,740)		525,827
2210303	Daily Subsistence Allowance	400,000	(39,577)		360,423
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>178,915</b>	<b>(17,702)</b>		<b>161,213</b>
2210502	Publishing and Printing Services	124,096	(12,278)		111,818
2210503	Subscriptions to Newspapers, Magazines and Periodicals	54,819	(5,424)		49,395
<b>2210700</b>	<b>Training Expense (including capacity building)</b>	<b>1,500,000</b>	<b>(148,415)</b>		<b>1,351,585</b>
2210701	Travel Allowance	700,000	(69,260)		630,740
2210703	Production and Printing of Training Materials	300,000	(29,683)		270,317
2210712	Trainee Allowance	500,000	(49,472)		450,528
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>2,259,105</b>	<b>(223,523)</b>		<b>2,035,582</b>
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	729,105	(72,140)		656,965
2210802	Boards, Committees, Conferences and Seminars	1,530,000	(151,383)		1,378,617
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>159,638</b>	<b>(15,795)</b>		<b>143,843</b>
2211102	Supplies and Accessories for Computers and Printers	100,000	(9,894)		90,106
2211103	Sanitary and Cleaning Materials, Supplies and Services	59,638	(5,901)		53,737
<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>328,914</b>	<b>(32,544)</b>		<b>296,370</b>
3111001	Purchase of Office Furniture and Fittings	164,457	(16,272)		148,185
3111002	Purchase of Computers, Printers & IT equipment	164,457	(16,272)		148,185
<b>3111400</b>	<b>Research, Feasibility Studies, Project Preparation &amp; Design, Project S</b>	<b>1,500,000</b>	<b>(148,415)</b>		<b>1,351,585</b>
3111401	Pre-Feasibility, Feasibility and Appraisal Studies (Strengthening of Governance Structure in Vocational Training Centres)	1,500,000	(148,415)		1,351,585
<b>Total Recurrent</b>		<b>41,360,982</b>	<b>(777,792)</b>		<b>40,583,190</b>
			-		-
<b>Development</b>			-		-
<b>3110200</b>	<b>Construction of Buildings</b>	<b>138,549,894</b>	-	<b>29,398,525</b>	<b>167,948,419</b>

Item Code	Item Description	Estimates 2020/21 (After Negotiated Memorandum)	Touchables (Total Budget Less Non Touchables)	Estimated Revote	Total Estimates 2020/21
3110201	Construction of non residential buildings	-	-	2,788,011	2,788,011
3110299	Construction of non residential buildings - Development of youth Polytechnics	-	-	17,151,000	17,151,000
3110201	Construction of non residential buildings -Kitui central Technical training college in partnership with TVET,NG-CDF		-	8,890,367	8,890,367
3110202	Construction of non residential buildings (Development of youth Polytechnics) - Conditional Grants	138,549,894	-	569,147	139,119,041
<b>Total Development</b>		<b>138,549,894</b>	<b>-</b>	<b>29,398,525</b>	<b>167,948,419</b>
<b>Total SP</b>		<b>179,910,876</b>	<b>(777,792)</b>	<b>29,398,525</b>	<b>208,531,609</b>
<b>0506013710 Youth Development Services</b>			-		-
<b>2110100</b>	<b>Basic Salaries - Permanent Employees</b>	<b>9,800,000</b>	<b>-</b>	<b>-</b>	<b>9,800,000</b>
2110101	Basic Salaries - Civil Servants	9,800,000	-	-	9,800,000
<b>2110200</b>	<b>Basic Wages</b>	<b>25,650,000</b>	<b>-</b>	<b>-</b>	<b>25,650,000</b>
<b>2110203</b>	<b>Casuals</b>	<b>25,650,000</b>	<b>-</b>	<b>-</b>	<b>25,650,000</b>
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>248,000</b>	<b>(24,538)</b>	<b>-</b>	<b>223,462</b>
2210101	Electricity	124,000	(12,269)	-	111,731
2210102	Water and sewerage charges	124,000	(12,269)	-	111,731
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>181,000</b>	<b>(17,909)</b>	<b>-</b>	<b>163,091</b>
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	96,000	(9,499)	-	86,501
2210202	Internet Connections	75,000	(7,421)	-	67,579
2210203	Courier and Postal Services	10,000	(989)	-	9,011
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>1,650,400</b>	<b>(163,296)</b>	<b>-</b>	<b>1,487,104</b>
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	550,000	(54,419)	-	495,581
2210302	Accommodation - Domestic Travel	560,400	(55,448)	-	504,952
2210303	Daily Subsistence Allowance	540,000	(53,429)	-	486,571
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>220,000</b>	<b>(21,768)</b>	<b>-</b>	<b>198,232</b>
2210502	Publishing and Printing Services advertizements	185,000	(18,305)	-	166,695
2210503	Subscriptions to Newspapers, Magazines and Periodicals	35,000	(3,463)	-	31,537
<b>2210700</b>	<b>Training Expense (including Capacity Building)</b>	<b>2,168,263</b>	<b>(214,535)</b>	<b>-</b>	<b>1,953,728</b>
2210701	Travel Allowance, training costs	750,000	(74,208)	-	675,792
2210702	Remuneration of Instructors and Contract Based Training Services	280,000	(27,704)	-	252,296
2210703	Production and Printing of Training Materials	200,000	(19,789)	-	180,211
2210704	Hire of Training Facilities and Equipment	238,263	(23,575)	-	214,688
2210710	Accommodation Allowance	700,000	(69,260)	-	630,740
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>1,630,000</b>	<b>(161,278)</b>	<b>-</b>	<b>1,468,722</b>
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	(49,472)	-	450,528
2210802	Boards, Committees, Conferences and Seminars	500,000	(49,472)	-	450,528
2210805	National Youth Day Functions- Youths functions/ youth events day for the youth (12th August)	630,000	(62,334)	-	567,666
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>250,000</b>	<b>(24,736)</b>	<b>-</b>	<b>225,264</b>
2211101	General Office Supplies (Stationery and small office equipment etc)	100,000	(9,894)	-	90,106
2211102	Supplies and Accessories for Computers and Printers	100,000	(9,894)	-	90,106
2211103	Sanitary and Cleaning Materials, Supplies and Services	50,000	(4,947)	-	45,053

Item Code	Item Description	Estimates 2020/21 (After Negotiated Memorandum)	Touchables (Total Budget Less Non Touchables)	Estimated Revote	Total Estimates 2020/21
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>2,800,000</b>	<b>(277,041)</b>		<b>2,522,959</b>
2211201	Refined Fuels and Lubricants for Transport	2,800,000	(277,041)		2,522,959
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>1,955,306</b>	<b>(193,465)</b>		<b>1,761,841</b>
2211301	Bank Service Commission and Charges	55,306	(5,472)		49,834
2211399	Other Operating Expenses - (Youth development/Skills development)	1,900,000	(187,992)		1,712,008
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>600,000</b>	<b>(59,366)</b>		<b>540,634</b>
2220101	Maintenance Expenses - Motor Vehicles	600,000	(59,366)		540,634
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>148,000</b>	<b>(14,644)</b>		<b>133,356</b>
2220205	Maintenance of Buildings and Stations -- Non-Residential	148,000	(14,644)		133,356
<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>150,000</b>	<b>(14,842)</b>		<b>135,158</b>
3111001	Purchase of Office Furniture and General Equipment	50,000	(4,947)		45,053
3111005	Purchase of Photocopiers	50,000	(4,947)		45,053
3111009	Purchase of other Office Equipment	50,000	(4,947)		45,053
<b>Total Recurrent</b>	<b>Total</b>	<b>47,450,969</b>	<b>(1,187,416)</b>	<b>-</b>	<b>46,263,553</b>
			-		-
<b>Development</b>			-		-
<b>3111100</b>	<b>Purchase of specialised plant equipment and machinery</b>	<b>-</b>	<b>-</b>	<b>38,058,000</b>	<b>38,058,000</b>
3111109	Materials and equipment for making bricks, culverts, cabros, concrete posts	-	-	38,058,000	38,058,000
<b>2210700</b>	<b>Training Expenses</b>	<b>20,000,000</b>	<b>(1,978,867)</b>	<b>24,325,000</b>	<b>42,346,133</b>
2210799	Training Expenses - Youths skills training	20,000,000	(1,978,867)	24,325,000	42,346,133
<b>3110400</b>	<b>Construction of Roads and Related Works</b>	<b>-</b>	<b>-</b>		<b>-</b>
3110401	Major roads pending bill (EACC projects)	-	-		-
<b>Total Development</b>		<b>20,000,000</b>	<b>(1,978,867)</b>	<b>62,383,000</b>	<b>80,404,133</b>
<b>Total SP</b>		<b>67,450,969</b>	<b>(3,166,283)</b>	<b>62,383,000</b>	<b>126,667,686</b>
<b>2110100</b>	<b>Basic Salaries - Permanent Employees</b>		-		-
2110101	Basic Salaries - Civil Service		-		-
<b>Recurrent Sub total</b>			-		-
<b>0504013710 P5: Quality Assurance and Standards</b>			-		-
<b>Development</b>	<b>0503013710 SP 5.1: Examination and Certification</b>	<b>2,700,000</b>	<b>(267,147)</b>		<b>2,432,853</b>
3111499	Feasibility Studies - (Education Quality Standards Improvement Programme )	2,700,000	(267,147)		2,432,853
<b>Total Development</b>		<b>2,700,000</b>	<b>(267,147)</b>		<b>2,432,853</b>
			-		-
	<b>Total Recurrent</b>	<b>505,081,312</b>	<b>(5,353,108)</b>	<b>-</b>	<b>499,728,204</b>
	<b>Total Development</b>	<b>241,249,894</b>	<b>(10,161,481)</b>	<b>95,526,760</b>	<b>326,615,173</b>
	<b>Total Vote 3714</b>	<b>746,331,206</b>	<b>(15,514,590)</b>	<b>95,526,760</b>	<b>826,343,376</b>
			-		-
			-		-
<b>VOTE 3715: MINISTRY OF LANDS, INFRASTRUCTURE, HOUSING &amp; URBAN DEVELOPMENT</b>					
			-		-
<b>010100 3710: General Administration and Planning</b>			-		-
<b>0101013710: 1.1: Administration, Planning and support services</b>			-		-
<b>2110100</b>	<b>Basic Salaries - Permanent Employees</b>	<b>66,152,649</b>	<b>-</b>		<b>66,152,649</b>

Item Code	Item Description	Estimates 2020/21 (After Negotiated Memorandum)	Touchables (Total Budget Less Non Touchables)	Estimated Revote	Total Estimates 2020/21
2110101	Basic Salaries - Civil Service	66,152,649	-		66,152,649
<b>2110200</b>	<b>Temporary Employee</b>	-	-		-
2110202	Casuals Labour- Others	-	-		-
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>580,000</b>	<b>(57,387)</b>		<b>522,613</b>
2210101	Electricity	500,000	(49,472)		450,528
2210102	Water and sewerage charges	80,000	(7,915)		72,085
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>1,240,000</b>	<b>(122,690)</b>		<b>1,117,310</b>
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	800,000	(79,155)		720,845
2210202	Internet connection	400,000	(39,577)		360,423
2210203	Courier and Postal Services	40,000	(3,958)		36,042
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>1,850,000</b>	<b>(183,045)</b>		<b>1,666,955</b>
2210502	Publishing and Printing Services	500,000	(49,472)		450,528
2210503	Subscriptions to Newspapers, Magazines and Periodicals	250,000	(24,736)		225,264
2210504	Advertising, Awareness and Publicity Campaigns	1,100,000	(108,838)		991,162
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>3,400,000</b>	<b>(336,407)</b>		<b>3,063,593</b>
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	(98,943)		901,057
2210302	Accommodation - Domestic Travel	1,200,000	(118,732)		1,081,268
2210303	Daily Subsistence Allowance	1,200,000	(118,732)		1,081,268
<b>2210400</b>	<b>Foreign Travel and Subsistence, and other transportation costs</b>	<b>15,000</b>	<b>(1,484)</b>		<b>13,516</b>
2210401	Travel Costs (airlines, bus, railway, etc.)	5,000	(495)		4,505
2210402	Accommodation - Foreign Travel	5,000	(495)		4,505
2210404	Sundry Items (Airpot tax, taxis etc)	5,000	(495)		4,505
<b>2210700</b>	<b>Training Expense (including capacity building)</b>	<b>1,350,000</b>	<b>(133,574)</b>		<b>1,216,426</b>
2210701	Travel Costs (airlines, bus, railway, etc.)	300,000	(29,683)		270,317
2210704	Hire of Training Facilities and Equipment	450,000	(44,525)		405,475
2210710	Accommodation Allowance	600,000	(59,366)		540,634
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>600,000</b>	<b>(59,366)</b>		<b>540,634</b>
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	600,000	(59,366)		540,634
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>2,700,000</b>	<b>(267,147)</b>		<b>2,432,853</b>
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,200,000	(118,732)		1,081,268
2211102	Supplies and Accessories for Computers and Printers	1,200,000	(118,732)		1,081,268
2211103	Sanitary and Cleaning Materials, Supplies and Services	300,000	(29,683)		270,317
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>900,000</b>	<b>(89,049)</b>		<b>810,951</b>
2211305	Contracted Guards and Cleaning Services	400,000	(39,577)		360,423
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	400,000	(39,577)		360,423
2211324	Registration of Land	100,000	(9,894)		90,106
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>4,000,000</b>	<b>(395,773)</b>		<b>3,604,227</b>
2211201	Refined Fuels and Lubricants for Transport	4,000,000	(395,773)		3,604,227

Item Code	Item Description	Estimates 2020/21 (After Negotiated Memorandum)	Touchables (Total Budget Less Non Touchables)	Estimated Revote	Total Estimates 2020/21
<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>2,000,000</b>	<b>(197,887)</b>		<b>1,802,113</b>
3111001	Purchase of office Furniture and Fittings	1,000,000	(98,943)		901,057
3111002	Purchase of Computers, printers and other IT equipment	1,000,000	(98,943)		901,057
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>1,215,000</b>	<b>(120,216)</b>	-	<b>1,094,784</b>
2211006	Purchase of Workshop Tools, Spares and Small Equipment	1,000,000	(98,943)		901,057
2211016	Purchase of Uniforms and Clothing - Staff	200,000	(19,789)		180,211
2211009	Education and Library Supplies	10,000	(989)		9,011
2211023	Supplies for Production	5,000	(495)		4,505
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>12,000,000</b>	<b>(1,187,320)</b>	-	<b>10,812,680</b>
2220101	Purchase of Tyres and other equipments wearing parts	6,000,000	(593,660)		5,406,340
2220105	Maintenance Expenses - Motor Vehicles and cycles	6,000,000	(593,660)		5,406,340
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>16,000,000</b>	<b>(1,583,093)</b>	-	<b>14,416,907</b>
2220201	Maintenance of Plant, Machinery and Equipment	15,000,000	(1,484,150)		13,515,850
2220210	Maintenance of Computers, Software, and Networks	1,000,000	(98,943)		901,057
<b>2210900</b>	<b>Insurance Costs</b>	<b>21,571,488</b>	-		<b>21,571,488</b>
2210903	Insurance for Plant and Machinery	3,000,000	-		3,000,000
2210904	Motor Vehicle Insurance	1,500,000	-		1,500,000
2210910	Medical Insurance (Executive and Staff permanent)	17,071,488	-		17,071,488
<b>Total for General Administration &amp; Planning</b>		<b>135,574,137</b>	<b>(4,734,439)</b>		<b>130,839,698</b>
			-		-
<b>0108003710: Land Policy and Planning</b>			-		-
<b>0108013710 2.1: Land Information and management</b>			-		-
<b>507 Department of Physical Planning</b>			-		-
<b>2110100</b>	<b>Basic Salaries - Permanent Employees</b>	<b>13,865,289</b>	-		<b>13,865,289</b>
2110101	Basic Salaries - Civil Service	13,865,289	-		13,865,289
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>800,000</b>	<b>(79,155)</b>		<b>720,845</b>
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	400,000	(39,577)		360,423
2210302	Accommodation - Domestic Travel	400,000	(39,577)		360,423
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>400,000</b>	<b>(39,577)</b>		<b>360,423</b>
2210802	Boards, Committees, Conferences and Seminars	400,000	(39,577)		360,423
<b>Total for Department of Physical Planning</b>		<b>15,065,289</b>	<b>(118,732)</b>		<b>14,946,557</b>
			-		-
<b>Department of Physical Planning</b>			-		-
<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>1,000,000</b>	<b>(98,943)</b>		<b>901,057</b>
3111112	Purchase of Software	1,000,000	(98,943)		901,057
<b>3111400</b>	<b>Geographical layout across entire county, Project Preparation and Design, Project Supervision</b>	<b>16,000,000</b>	<b>(1,583,093)</b>	<b>2,367,700</b>	<b>16,784,607</b>
3111401	Feasibility and Appraisal Studies-preparation of development plan(preparation of 200 Georeference	2,000,000	(197,887)		1,802,113
<b>3111402</b>	<b>Lease titling of Kitui Municipality, Mwingi town, Mutomo town and Kabati</b>	<b>6,000,000</b>	<b>(593,660)</b>	<b>2,367,700</b>	<b>7,774,040</b>



Item Code	Item Description	Estimates 2020/21 (After Negotiated Memorandum)	Touchables (Total Budget Less Non Touchables)	Estimated Revote	Total Estimates 2020/21
3111401	Zoning plan of public land (Parcel no 20120 kanyonyonyoo) Industrial economic zone	5,000,000	(494,717)		4,505,283
3111403	Equipping of all Physical field stations (8 sub counties)	3,000,000	(296,830)		2,703,170
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>45,000</b>	<b>(4,452)</b>		<b>40,548</b>
2220205	Maintenance of Buildings and Stations -- Non-Residential	45,000	(4,452)		40,548
<b>Total for Department of Physical Planning</b>		<b>17,045,000</b>	<b>(1,686,489)</b>	<b>2,367,700</b>	<b>17,726,211</b>
<b>Total SP</b>		<b>32,110,289</b>	<b>(1,805,221)</b>	<b>2,367,700</b>	<b>32,672,768</b>
			-		-
<b>0108003710: Land Policy and Planning</b>			-		-
<b>0108023710: 2.2 :Land Survey</b>			-		-
<b>508 Department of Survey &amp; Mapping</b>			-		-
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>600,000</b>	<b>(59,366)</b>		<b>540,634</b>
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,000	(29,683)		270,317
2210302	Accommodation - Domestic Travel	300,000	(29,683)		270,317
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>600,000</b>	<b>(59,366)</b>		<b>540,634</b>
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000	(29,683)		270,317
2210802	Boards, Committees, Conferences and Seminars	300,000	(29,683)		270,317
<b>Total for Department of Survey and Mapping</b>		<b>1,200,000</b>	<b>(118,732)</b>		<b>1,081,268</b>
			-		-
<b>Department of Survey and Mapping</b>			-		-
<b>3130100</b>	<b>Acquisition of Land</b>	<b>8,000,000</b>	<b>(791,547)</b>	-	<b>7,208,453</b>
3130101	Purchase of Land for transport policy	8,000,000	(791,547)		7,208,453
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>3,000,000</b>	<b>(296,830)</b>	<b>506,693</b>	<b>3,209,863</b>
2211308	Surveying and Titling of 40 wards where title deeds have never been issued to citizens	3,000,000	(296,830)	506,693	3,209,863
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>500,000</b>	<b>(49,472)</b>		<b>450,528</b>
2220205	Maintenance of Buildings and Stations -- Non-Residential (Survey office renovations & repair of water	500,000	(49,472)		450,528
<b>Total for Department of Survey &amp; Mapping</b>		<b>11,500,000</b>	<b>(1,137,848)</b>	<b>506,693</b>	<b>10,868,845</b>
<b>Total SP</b>		<b>12,700,000</b>	<b>(1,256,580)</b>	<b>506,693</b>	<b>11,950,113</b>
			-		-
			-		-
<b>0108023710 Department of Land Registry, Adjudication &amp; Settlement</b>			-		-
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>600,000</b>	<b>(59,366)</b>		<b>540,634</b>
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,000	(29,683)		270,317
2210303	Daily Subsistence Allowance	300,000	(29,683)		270,317
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>4,100,000</b>	<b>(405,668)</b>		<b>3,694,332</b>
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000	(29,683)		270,317
2210802	Boards, Committees, Conferences and Seminars	300,000	(29,683)		270,317
2210804	Tribunals Costs	2,000,000	(197,887)		1,802,113
3111499	Plot verification, plot valuation and plot mapping	1,500,000	(148,415)		1,351,585

Item Code	Item Description	Estimates 2020/21 (After Negotiated Memorandum)	Touchables (Total Budget Less Non Touchables)	Estimated Revote	Total Estimates 2020/21
<b>Total of Department of Land Adjudication</b>		<b>4,700,000</b>	<b>(465,034)</b>		<b>4,234,966</b>
			-		-
<b>Department of Land Registry &amp; Adjudication &amp; Settlement</b>			-		-
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>8,000,000</b>	<b>(791,547)</b>	-	<b>7,208,453</b>
<b>2211308</b>	<b>Legal Dues/Fees (Support for land adjudication and titling)</b>	<b>4,000,000</b>	<b>(395,773)</b>	-	<b>3,604,227</b>
3110599	Software GIS, software licence, software, implementation and training	3,000,000	(296,830)		2,703,170
3110504	Hardware infrastructure server Hardware, cctv installation Bio entry technology	1,000,000	(98,943)		901,057
<b>Total for Department of Land Adjudication &amp; Settlement</b>		<b>8,000,000</b>	<b>(791,547)</b>	-	<b>7,208,453</b>
<b>Total SP</b>		<b>12,700,000</b>	<b>(1,256,580)</b>	-	<b>11,443,420</b>
			-		-
<b>506 Department of Housing</b>			-		-
<b>0107003710: Housing Development and Human Settlement</b>			-		-
<b>0107013710: Housing Development</b>			-		-
<b>2110100</b>	<b>Basic Salaries - Permanent Employees</b>	<b>5,807,159</b>	-		<b>5,807,159</b>
2110101	Basic Salaries - Civil Service	5,807,159	-		5,807,159
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>1,200,000</b>	<b>(118,732)</b>		<b>1,081,268</b>
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	400,000	(39,577)		360,423
2210302	Accommodation - Domestic Travel	400,000	(39,577)		360,423
2210303	Daily Subsistence Allowance	400,000	(39,577)		360,423
<b>2210600</b>	<b>Rentals of Assets</b>	<b>120,000</b>	<b>(11,873)</b>		<b>108,127</b>
2210603	Rent of Offices	120,000	(11,873)		108,127
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>600,000</b>	<b>(59,366)</b>		<b>540,634</b>
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000	(29,683)		270,317
2210802	Boards, Committees, Conferences and Seminars	300,000	(29,683)		270,317
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>200,000</b>	<b>(19,789)</b>		<b>180,211</b>
2220204	Maintenance of Buildings -- Residential	100,000	(9,894)		90,106
2220205	Maintenance of Buildings and Stations -- Non-Residential	100,000	(9,894)		90,106
<b>2210700</b>	<b>Training Expense (including capacity building)</b>	<b>400,000</b>	<b>(39,577)</b>		<b>360,423</b>
2210799	Training Expenses - Other (Appropriate Building Technology)	400,000	(39,577)		360,423
<b>Total for Department of Housing</b>		<b>8,327,159</b>	<b>(249,337)</b>		<b>8,077,822</b>
<b>0107013710: Housing Development</b>			-		-
<b>3110300</b>	<b>Refurbishment of Buildings</b>	<b>5,000,000</b>	<b>(494,717)</b>	<b>720,000</b>	<b>5,225,283</b>
3110301	Refurbishment of Residential Buildings(20 houses)	-	-	720,000	720,000
2211308	Legal Dues/Fees (Affordable housing program)	5,000,000	(494,717)		4,505,283
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>4,000,000</b>	<b>(395,773)</b>		<b>3,604,227</b>
2220204	Maintenance of Buildings -- Residential	2,000,000	(197,887)		1,802,113
2220205	Maintenance of Buildings and Stations -- Non-Residential	2,000,000	(197,887)		1,802,113
<b>3110500</b>	<b>Construction and Civil Works</b>	<b>8,000,000</b>	<b>(791,547)</b>	<b>1,544,400</b>	<b>8,752,853</b>

Item Code	Item Description	Estimates 2020/21 (After Negotiated Memorandum)	Touchables (Total Budget Less Non Touchables)	Estimated Revote	Total Estimates 2020/21
<b>3110599</b>	<b>Other Infrastructure and Civil Works (Training on appropriate building technologies)</b>	-	-	-	-
3111402	Valuation Roll	5,000,000	(494,717)	726,132	5,231,415
3110201	Policy formulation and Public Participation (Social Housing Program Low cost Housing program)	1,000,000	(98,943)		901,057
3110599	Other Infrastructure and civil works Regulization of Urban town infrastructure Mutomo, Kanyangi and	2,000,000	(197,887)	818,268	2,620,381
Total Development		17,000,000	(1,682,037)	2,264,400	17,582,363
<b>Total SP</b>		25,327,159	(1,931,374)	2,264,400	25,660,185
			-		-
			-		-
<b>0109003710: Government Buildings</b>			-		-
<b>0109013710: Stalled and New government Buildings</b>			-		-
<b>2110100</b>	<b>Basic Salaries - Permanent Employees</b>	21,044,508	-		21,044,508
2110101	Basic Salaries - Civil Service	21,044,508	-		21,044,508
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	1,200,000	(118,732)		1,081,268
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	600,000	(59,366)		540,634
2210302	Accommodation - Domestic Travel	600,000	(59,366)		540,634
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	800,000	(79,155)		720,845
2210802	Boards, Committees, Conferences and Seminars	400,000	(39,577)		360,423
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	400,000	(39,577)		360,423
<b>2211100</b>	<b>Office and General Supplies and Services</b>	400,000	(39,577)		360,423
2211102	Supplies and Accessories for Computers and Printers	400,000	(39,577)		360,423
<b>Total for Department of Public Works</b>		23,444,508	(237,464)		23,207,044
<b>0109013710: Stalled and New government Buildings</b>			-		-
<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	1,000,000	(98,943)	-	901,057
3111402	Feasibility study, Engineering and Designs	1,000,000	(98,943)	-	901,057
<b>Total for Department of Public works</b>		1,000,000	(98,943)	-	901,057
<b>Total SP</b>		24,444,508	(336,407)	-	24,108,101
			-		-
<b>0110003710 Department of Roads and Department of Transport &amp; Mechanical</b>			-		-
<b>0110003710: Road Transport</b>			-		-
<b>0110013710: Construction of Roads and Bridges</b>			-		-
<b>2110100</b>	<b>Basic Salaries - Permanent Employees</b>	29,256,084	-		29,256,084
2110101	Basic Salaries - Civil Service	29,256,084	-		29,256,084
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	1,800,000	(178,098)		1,621,902
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	600,000	(59,366)		540,634
2210302	Accommodation - Domestic Travel	600,000	(59,366)		540,634
2210303	Daily Subsistence Allowance	600,000	(59,366)		540,634
<b>2210700</b>	<b>Training Expense (including capacity building)</b>	300,000	(29,683)		270,317
2210704	Hire of Training Facilities and Equipment	300,000	(29,683)		270,317

Item Code	Item Description	Estimates 2020/21 (After Negotiated Memorandum)	Touchables (Total Budget Less Non Touchables)	Estimated Revote	Total Estimates 2020/21
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>600,000</b>	<b>(59,366)</b>		<b>540,634</b>
2210802	Boards, Committees, Conferences and Seminars	300,000	(29,683)		270,317
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000	(29,683)		270,317
<b>Total for Dept.of Roads &amp; Allied Infra. and Transport &amp; Mechanical</b>		<b>31,956,084</b>	<b>(267,147)</b>		<b>31,688,937</b>
			-		-
<b>0110013710: Construction of Roads and Bridges</b>			-		-
			-		-
			-		-
<b>2210600</b>	<b>Rentals of Produced Assets - Construction and Civil Works</b>	<b>593,131,438</b>	<b>(32,552,360)</b>	<b>141,889,059</b>	<b>702,468,137</b>
<b>2210606</b>	<b>Lease/ Hire of Tractors and other Equipments (Hire of equipments)</b>	<b>55,000,000</b>	<b>(5,441,884)</b>		<b>49,558,116</b>
3111120	Purchase of Lab Equipment and tools	3,000,000	(296,830)		2,703,170
<b>3110401</b>	<b>Major Roads (In house road grading of 70 km per ward, emergency and road works, support to dustless town programme)</b>	<b>110,000,000</b>	<b>(10,883,768)</b>	<b>45,130,492</b>	<b>144,246,724</b>
<b>3110401</b>	<b>Major roads (EACC projects Pending bills)</b>	<b>100,000,000</b>	<b>(9,894,334)</b>		<b>90,105,666</b>
<b>3110402</b>	<b>Access Roads (Fuel, maintenance of plant and machinery and culverts)</b>	<b>60,000,000</b>	<b>(5,936,601)</b>	<b>4,689,140</b>	<b>58,752,539</b>
3110499	Construction of Roads - Others (RMFL fund)	264,131,438	-	89,272,467	353,403,905
3111402	Feasibility study, Engineering and Designs (Roads Surveys)	1,000,000	(98,943)	2,796,960	3,698,017
<b>Total Development for Department of Roads</b>		<b>593,131,438</b>	<b>(32,552,360)</b>	<b>141,889,059</b>	<b>702,468,137</b>
<b>Total SP</b>		<b>625,087,522</b>	<b>(32,819,507)</b>	<b>141,889,059</b>	<b>734,157,074</b>
			-		-
<b>Department of Transport and Mechanical Services</b>			-		-
<b>0203013710 Department of Transport and Mechanical Services</b>			-		-
<b>2110100</b>	<b>Basic Salaries - Permanent Employees</b>	<b>33,403,758</b>	<b>-</b>		<b>33,403,758</b>
2110101	Basic Salaries - Civil Service	33,403,758	-		33,403,758
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>400,000</b>	<b>(39,577)</b>		<b>360,423</b>
2211305	Contracted Guards and Cleaning Services	400,000	(39,577)		360,423
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>1,500,000</b>	<b>(148,415)</b>		<b>1,351,585</b>
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	(49,472)		450,528
2210302	Accommodation - Domestic Travel	500,000	(49,472)		450,528
2210303	Daily Subsistence Allowance	500,000	(49,472)		450,528
<b>2210700</b>	<b>Training Expense (including capacity building)</b>	<b>300,000</b>	<b>(29,683)</b>		<b>270,317</b>
2210704	Hire of Training Facilities and Equipment	300,000	(29,683)		270,317
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>900,000</b>	<b>(89,049)</b>		<b>810,951</b>
2210802	Boards, Committees, Conferences and Seminars	300,000	(29,683)		270,317
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000	(29,683)		270,317
3111002	Purchase of Computers, Printers and other IT Equipment	300,000	(29,683)		270,317
<b>Total for Dept.of Transport and Mechanical Services</b>		<b>36,503,758</b>	<b>(306,724)</b>		<b>36,197,034</b>
<b>Total SP</b>		<b>36,503,758</b>	<b>(306,724)</b>		<b>36,197,034</b>

Item Code	Item Description	Estimates 2020/21 (After Negotiated Memorandum)	Touchables (Total Budget Less Non Touchables)	Estimated Revote	Total Estimates 2020/21
	<b>Total Recurrent</b>	256,770,935	(6,497,609)	-	250,273,325
	<b>Total Development</b>	647,676,438	(37,949,225)	147,027,852	756,755,065
	<b>Total Vote 3715</b>	<b>904,447,373</b>	<b>(44,446,834)</b>	<b>147,027,852</b>	<b>1,007,028,391</b>
			-		-
			-		-
<b>VOTE 3716: MINISTRY OF HEALTH AND SANITATION</b>					
<b>0401003710 P 1 GENERAL ADMINISTRATION, PLANNING &amp; SUPPORT SERVICES</b>					
<b>0401013710 SP 1.1 HUMAN RESOURCE MANAGEMENT {GENERAL ADMINISTRATION AND PUBLIC PARTICIPATION}</b>					
<b>2110100</b>	<b>Basic Salaries - Permanent Employees</b>	<b>78,392,952</b>	-		<b>78,392,952</b>
2110101	Basic Salaries - Civil Service	78,392,952			
			-		<b>78,392,952</b>
<b>2110200</b>	<b>Basic Wages - Temporary Employees</b>	<b>1,800,000</b>	-		<b>1,800,000</b>
2110202	Casual Labour - Others	1,800,000			<b>1,800,000</b>
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>959,674</b>	<b>(94,953)</b>		<b>864,721</b>
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	459,674	<b>(45,482)</b>		<b>414,192</b>
2210202	Internet Connections	480,000	<b>(47,493)</b>		<b>432,507</b>
2210203	Courier and Postal Services	20,000	<b>(1,979)</b>		<b>18,021</b>
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>2,000,000</b>	<b>(197,887)</b>		<b>1,802,113</b>
2210303	Daily Subsistence Allowance	2,000,000	<b>(197,887)</b>		<b>1,802,113</b>
<b>2210400</b>	<b>Foreign Travel and Subsistence, and other transportation costs</b>	<b>2,350,000</b>	<b>(232,517)</b>		<b>2,117,483</b>
2210403	Daily Subsistence Allowance	2,350,000	<b>(232,517)</b>		<b>2,117,483</b>
2210404	Sundry Items (e.g. airport tax, taxis, etc...)		-		-
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>1,000,000</b>	<b>(98,943)</b>		<b>901,057</b>
2210502	Publishing and Printing Services	357,440	<b>(35,366)</b>		<b>322,074</b>
2210503	Subscriptions to Newspapers, Magazines and Periodicals	142,560	<b>(14,105)</b>		<b>128,455</b>
2210504	Advertising, Awareness and Publicity Campaigns	500,000	<b>(49,472)</b>		<b>450,528</b>
<b>2210700</b>	<b>Training Expense (including capacity building)</b>	<b>854,580</b>	<b>(84,555)</b>		<b>770,025</b>
2210711	Training Fees	854,580	<b>(84,555)</b>		<b>770,025</b>
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>330,000</b>	<b>(32,651)</b>		<b>297,349</b>
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	330,000	<b>(32,651)</b>		<b>297,349</b>
<b>2210900</b>	<b>Insurance Costs</b>	<b>29,379,535</b>	-		<b>29,379,535</b>
2210904	Motor Vehicle Insurance	9,245,498	-		<b>9,245,498</b>
2210910	Medical Insurance	20,134,037	-		<b>20,134,037</b>
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>767,880</b>	<b>(75,977)</b>		<b>691,903</b>
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	341,280	<b>(33,767)</b>		<b>307,513</b>
2211102	Supplies and Accessories for Computers and Printers	341,280	<b>(33,767)</b>		<b>307,513</b>
2211103	Sanitary and Cleaning Materials, Supplies and Services	85,320	<b>(8,442)</b>		<b>76,878</b>
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>2,026,350</b>	<b>(200,494)</b>		<b>1,825,856</b>
2211201	Refined Fuels and Lubricants for Transport	2,026,350	<b>(200,494)</b>		<b>1,825,856</b>
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>5,163,740</b>	<b>(510,918)</b>		<b>4,652,822</b>
2220101	Maintenance expenses- motor vehicle	3,163,740	<b>(313,031)</b>		<b>2,850,709</b>
2220105	Routine maintenance- Tyres & Tubes	2,000,000	<b>(197,887)</b>		<b>1,802,113</b>
<b>2220200</b>	<b>Routine Maintenance-Other Assets</b>	<b>500,000</b>	<b>(49,472)</b>		<b>450,528</b>
2220205	Maintenance of Buildings and Stations -- Non-Residential	500,000	<b>(49,472)</b>		<b>450,528</b>
<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>1,900,000</b>	<b>(187,992)</b>		<b>1,712,008</b>
3111001	Purchase of Office Furniture and Fittings	1,900,000	<b>(187,992)</b>		<b>1,712,008</b>

Item Code	Item Description	Estimates 2020/21 (After Negotiated Memorandum)	Touchables (Total Budget Less Non Touchables)	Estimated Revote	Total Estimates 2020/21
3111002	Purchase of Computers, Printers and other IT Equipment	-	-	-	-
<b>Total Recurrent</b>		<b>127,424,711</b>	<b>(1,766,359)</b>		<b>125,658,353</b>
		-	-	-	-
<b>Development</b>					
<b>3111100</b>	<b>Purchase of Specialised Plant, Equipment and Machinery</b>	-	-	-	-
3111112	Purchase of Software (Development of website and Installation of CCTV cameras at the CHMT)	-	-	-	-
<b>Total Development</b>		-	-	<b>35,000</b>	<b>35,000</b>
		-	-	-	-
<b>TOTAL- SP 1.1 (040404) HUMAN RESOURCE MANAGEMENT {GENERAL ADMINISTRATION AND PUBLIC</b>		<b>127,424,711</b>	<b>(1,766,359)</b>		<b>125,658,353</b>
		-	-	-	-
		-	-	-	-
		-	-	-	-
<b>0401033710 SP. 1.2 HEALTH STANDARDS, QUALITY ASSURANCE &amp; STANDARDS (SUB-COUNTY SUPPORT</b>		<b>5,376,000</b>	<b>(531,919)</b>		<b>4,844,081</b>
<b>TOTAL- SUB- PROGRAMME: SP. 1.2 HEALTH STANDARDS, QUALITY ASSURANCE &amp; STANDARDS (SUB</b>		<b>5,376,000</b>	<b>(531,919)</b>		<b>4,844,081</b>
		-	-	-	-
		-	-	-	-
		-	-	-	-
<b>0401023710 SP. 1.3 HEALTH POLICY, PLANNING &amp; FINANCING</b>		-	-	-	-
<b>2110100</b>	<b>Basic Salaries - Permanent Employees</b>	<b>64,321,620</b>	-		<b>64,321,620</b>
2110101	Basic Salaries - Civil Service	64,321,620	-		64,321,620
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>767,880</b>	<b>(75,977)</b>		<b>691,903</b>
2210101	Electricity	511,920	(50,651)		461,269
2210102	Water and sewerage charges	255,960	(25,326)		230,634
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>649,994</b>	<b>(64,313)</b>		<b>585,681</b>
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	480,000	(47,493)		432,507
2210202	Internet Connections	169,994	(16,820)		153,174
<b>Total Health Policy, Planning &amp; Financing- Recurrent</b>		<b>65,739,494</b>	<b>(140,289)</b>		<b>65,599,205</b>
<b>Health policy Development</b>		-	-		-
3111403	Universal Health Care (KCHIC renewals and printing of cards) consultancy	-	-		-
3111499	Research, Feasibility Studies (Data Collection (Balance for GIS Mapping))	-	-		-
<b>Total Development</b>	<b>Sub Total Development</b>	-	-		-
<b>TOTAL- SP. 1.2 (040401) HEALTH POLICY, PLANNING &amp; FINANCING</b>		<b>65,739,494</b>	<b>(140,289)</b>		<b>65,599,205</b>
		-	-	-	-
		-	-	-	-
<b>TOTAL-PROGRAMM: P.1 GENERAL ADMINISTRATION, PLANNING &amp; SUPPORT SERVICES</b>		<b>198,540,205</b>	<b>(2,438,567)</b>		<b>196,101,638</b>
		-	-	-	-
<b>0403003710 P2: PREVENTIVE &amp; PROMOTIVE HEALTH SERVICES</b>		-	-		-
<b>2110100</b>	<b>Basic Salaries - Permanent Employees</b>	<b>126,707,592</b>	-		<b>126,707,592</b>
2110101	Basic Salaries - Civil Service	126,707,592	-		126,707,592
	<b>Total Recurrent</b>	<b>126,707,592</b>	-		<b>126,707,592</b>
<b>0404013710 SP 2.1 FAMILY PLANNING SERVICES (See THS- UCP)</b>		-	-		-
<b>TOTAL SUB PROGRAMME: 040401 SP. 2.1 FAMILY PLANNING SERVICES- SEE ALSO THS-UCP</b>		-	-		-
		-	-	-	-
		-	-	-	-
		-	-	-	-

Item Code	Item Description	Estimates 2020/21 (After Negotiated Memorandum)	Touchables (Total Budget Less Non Touchables)	Estimated Revote	Total Estimates 2020/21
<b>World Bank loan for Transforming health Systems for universal Care Project (Universal health) - Development</b>		<b>38,320,000</b>	<b>-</b>	<b>15,272,106</b>	<b>53,592,106</b>
		-	-		-
		-	-		-
<b>Universal Healthcare in Devolved System Program from DANIDA - Development</b>		<b>25,110,000</b>	<b>-</b>	<b>432,200</b>	<b>25,542,200</b>
		-	-		-
<b>0404033710 SP. 2.2 IMMUNIZATION AND DISEASE SURVEILLANCE (See THS-UCP)</b>		<b>-</b>	<b>-</b>		<b>-</b>
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>1,734,400</b>	<b>(171,607)</b>		<b>1,562,793</b>
2210303	Daily Subsistence Allowance	1,734,400	(171,607)		1,562,793
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>2,388,381</b>	<b>(236,314)</b>		<b>2,152,067</b>
2211204	Refined Fuels and Lubricants for Transport	2,388,381	(236,314)		2,152,067
	<b>Total Recurrent</b>	<b>4,122,781</b>	<b>(407,922)</b>		<b>3,714,859</b>
		-	-		-
<b>0403033710 SP 2.3 HEALTH PROMOTION SUB PROGRAMME(HIV/ AIDS &amp; TB SUB PROGRAMME)</b>		<b>-</b>	<b>-</b>		<b>-</b>
<b>2210200</b>	<b>Utilities Supplies and Services</b>	<b>200,000</b>	<b>(19,789)</b>		<b>180,211</b>
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	200,000	(19,789)		180,211
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>2,000,000</b>	<b>(197,887)</b>		<b>1,802,113</b>
2210303	Daily Subsistence Allowance	2,000,000	(197,887)		1,802,113
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>-</b>	<b>-</b>		<b>-</b>
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks				
	<b>Total Recurrent</b>	<b>2,200,000</b>	<b>(217,675)</b>		<b>1,982,325</b>
		-	-		-
<b>Development</b>		<b>-</b>	<b>-</b>		<b>-</b>
<b>3111100</b>	<b>Purchase of Specialised Plant, Equipment and Machinery</b>	<b>-</b>	<b>-</b>		<b>-</b>
3111101	Purchase of Medical and Dental Equipment (Gene Xpert Machine.)				
	<b>Total Development</b>	<b>-</b>	<b>-</b>		<b>-</b>
		-	-		-
	<b>Total SP</b>	<b>2,200,000</b>	<b>(217,675)</b>		<b>1,982,325</b>
		-	-		-
<b>SUB PROGRAMME: 2.4 (040301) COMMUNICABLE DISEASE CONTROL (Public health Operations - Program</b>		<b>-</b>	<b>-</b>		<b>-</b>
<b>2110200</b>	<b>Basic Wages - Temporary Employees</b>	<b>-</b>	<b>-</b>		<b>-</b>
2110202	Casual Labour - Others				
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>3,586,200</b>	<b>(354,831)</b>		<b>3,231,369</b>
2210303	Daily Subsistence Allowance	3,586,200	(354,831)		3,231,369
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>2,000,000</b>	<b>(197,887)</b>		<b>1,802,113</b>
2211001	Medical Drugs (for fumigation of homes)	2,000,000	(197,887)		1,802,113
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>300,000</b>	<b>(29,683)</b>		<b>270,317</b>
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	300,000	(29,683)		270,317
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>2,000,000</b>	<b>(197,887)</b>		<b>1,802,113</b>
2211201	Refined Fuels and Lubricants for Transport	2,000,000	(197,887)		1,802,113
<b>Sub Total</b>		<b>7,886,200</b>	<b>(780,287)</b>		<b>7,105,913</b>
		-	-		-
<b>SUB PROGRAMME: 2.5 (040302) NON-COMMUNICABLE DISEASE PREVENTION &amp; CONTROL (Nutrition s</b>		<b>-</b>	<b>-</b>		<b>-</b>
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>1,500,000</b>	<b>(148,415)</b>		<b>1,351,585</b>
2210302	Daily Subsistence Allowance	1,500,000	(148,415)		1,351,585
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>200,000</b>	<b>(19,789)</b>		<b>180,211</b>
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000	(19,789)		180,211



Item Code	Item Description	Estimates 2020/21 (After Negotiated Memorandum)	Touchables (Total Budget Less Non Touchables)	Estimated Revote	Total Estimates 2020/21
<b>Total Recurrent</b>		<b>1,700,000</b>	<b>(168,204)</b>		<b>1,531,796</b>
<b>Development</b>		-	-		-
<b>3111100</b>	<b>Purchase of Specialised Plant, Equipment and Machinery</b>	-	-	-	-
3111101	Purchase of Medical and Dental Equipment (COVID Equipments)	-	-	-	-
		-	-	-	-
<b>SUB-TOTAL</b>		<b>1,700,000</b>	<b>(168,204)</b>	-	<b>1,531,796</b>
		-	-		-
<b>SUB PROGRAMME: 2.6: HEALTH PROMOTION</b>		-	-		-
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>400,000</b>	<b>(39,577)</b>		<b>360,423</b>
2210302	Daily Subsistence Allowance	400,000			
			(39,577)		360,423
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>825,320</b>	<b>(81,660)</b>		<b>743,660</b>
2210502	Publishing and Printing Services	85,320	(8,442)		76,878
2210504	Advertising, Awareness and Publicity Campaigns (Radio Talkshows)	240,000	(23,746)		216,254
2210505	Trade Shows and Exhibitions (Commemorate World Health days)	500,000	(49,472)		450,528
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>1,800,000</b>	<b>(178,098)</b>		<b>1,621,902</b>
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,800,000			
			(178,098)		1,621,902
<b>TOTAL- HEALTH PROMOTION</b>		<b>3,025,320</b>	<b>(299,335)</b>		<b>2,725,985</b>
		-	-		-
<b>TOTAL- P.3 PREVENTIVE &amp; PROMOTIVE HEALTH SERVICES</b>		<b>209,071,893</b>	<b>(1,873,423)</b>	<b>15,704,306</b>	<b>222,902,776</b>
		-	-		-
		-	-		-
<b>0402003710 P.3 CURATIVE HEALTH SERVICES</b>		-	-		-
		-	-		-
<b>0402013710 SP. 3.1 FORENSIC AND DIAGNOSTICS {Health Products and Technologies, Laboratory and Clinical</b>		-	-		-
		-	-		-
<b>2110100</b>	<b>Basic Salaries - Permanent Employees</b>	<b>1,999,629,799</b>	-		<b>1,999,629,799</b>
2110101	Basic Salaries - Civil Service	1,999,629,799			1,999,629,799
<b>2110200</b>	<b>Basic Salaries -Temporary Employees</b>	<b>5,559,600</b>	-		<b>5,559,600</b>
2110200	Casual Labour (Locums for nurses, RCOs and doctors at health facilities )	5,559,600			5,559,600
<b>2210200</b>	<b>Utilities Supplies and Services</b>	<b>120,000</b>	<b>(11,873)</b>		<b>108,127</b>
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	120,000	(11,873)		108,127
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>2,328,000</b>	<b>(230,340)</b>		<b>2,097,660</b>
2210303	Daily Subsistence Allowance	2,328,000			
			(230,340)		2,097,660
<b>2210900</b>	<b>Insurance Costs</b>	<b>600,000</b>	-		<b>600,000</b>
2210999	Insurance Costs - Other (Cost sharing for Insurance costs for 100 dialysis patients @Kshs.3,000/ patient)	600,000			
			-		600,000
<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>150,000</b>	<b>(14,842)</b>		<b>135,158</b>
3111002	Purchase of Computers, Printers and other IT Equipment	150,000	(14,842)		135,158
<b>Total Recurrent</b>		<b>2,008,387,399</b>	<b>(257,055)</b>	-	<b>2,008,130,344</b>
		-	-		-
		-	-		-
<b>Development</b>		-	-		-

Item Code	Item Description	Estimates 2020/21 (After Negotiated Memorandum)	Touchables (Total Budget Less Non Touchables)	Estimated Revote	Total Estimates 2020/21
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>455,000,000</b>	<b>(45,019,221)</b>	<b>167,972,880</b>	<b>577,953,659</b>
2211001	Pharmaceutical Medical Items	250,000,000	(24,735,836)	167,972,880	393,237,044
2211002	Dressings and Other Non-Pharmaceutical Medical Items	205,000,000	(20,283,385)		184,716,615
	<b>Total Development</b>	<b>455,000,000</b>	<b>(45,019,221)</b>	<b>167,972,880</b>	<b>577,953,659</b>
	<b>TOTAL - SUB PROGRAMME: SP. 4.1 (040204) FORENSIC AND DIAGNOSTICS (Health Products and Technolo</b>	<b>2,463,387,399</b>	<b>(45,276,276)</b>	<b>167,972,880</b>	<b>2,586,084,003</b>
		-	-		-
<b>0402023710</b>	<b>SP 3.2 County Referral Services {Ambulance Referral Services Sub- Programme}</b>	-	-		-
<b>2110200</b>	<b>Basic Salaries -Temporary Employees</b>	-	-		-
2110200	Casual Labour (casuals for the hospitals and newly opened facilities)	-	-		-
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>3,600,000</b>	<b>(356,196)</b>		<b>3,243,804</b>
2210303	Daily Subsistence Allowance	3,600,000	(356,196)		3,243,804
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>8,175,675</b>	<b>(808,929)</b>		<b>7,366,746</b>
2211201	Refined Fuels and Lubricants for Transport	8,175,675	(808,929)		7,366,746
	<b>Total Recurrent</b>	<b>11,775,675</b>	<b>(1,165,125)</b>		<b>10,610,550</b>
	<b>Development</b>	-	-		-
3111101	Equipping of old ambulances	-	-		-
	<b>Total Development</b>	-	-		-
	<b>Total</b>	<b>11,775,675</b>	<b>(1,165,125)</b>		<b>10,610,550</b>
		-	-		-
		-	-		-
		-	-		-
		-	-		-
	<b>SP. 4.3 (040402) Specialised Services { Mobile Health Clinic Services and rehabilitative services Sub- Programme}-</b>	-	-		-
		-	-		-
<b>0404043710</b>	<b>SP 4.4 Free Primary Health (Compensation for User fees)</b>	-	-		-
	<b>Total of 604: Compensation for User Fees</b>	<b>22,499,905</b>	-		<b>22,499,905</b>
		-	-		-
		-	-		-
		-	-		-
	<b>HOSPITAL FIF /COST SHARING REFUNDS FOR THE 14 COUNTY HOSPITALS (KCHIC)</b>	<b>360,000,000</b>	<b>(35,619,604)</b>	<b>13,627,491</b>	<b>338,007,887</b>
		-	-		-
	<b>2. Primary Health Facility (Health Centres &amp; dispensaries) Support. To supplement Donor funding</b>	<b>36,888,000</b>	<b>(3,649,822)</b>		<b>33,238,178</b>
		-	-		-
	<b>TOTAL- 040200 CURATIVE HEALTH SERVICES</b>	<b>2,894,550,979</b>	<b>(85,710,826)</b>	<b>181,600,371</b>	<b>2,990,440,523</b>
	Conditional Grants - Development partners	63,430,000	-	15,704,306	79,134,306
	<b>Total Recurrent</b>	<b>2,783,733,077</b>	<b>(45,003,596)</b>	<b>13,627,491</b>	<b>2,752,356,973</b>
	<b>Total Development</b>	<b>518,430,000</b>	<b>(45,019,221)</b>	<b>183,712,186</b>	<b>657,122,965</b>
	<b>Total Vote 3716</b>	<b>3,302,163,077</b>	<b>(90,022,817)</b>	<b>197,339,677</b>	<b>3,409,479,937</b>
		-	-		-
		-	-		-
	<b>VOTE 3717: MINISTRY OF TRADE, COOPERATIVES AND INVESTMENTS</b>				
	<b>030101 P.1 General administration planning and support services</b>	-	-		-
<b>2110100</b>	<b>Basic Salaries - Permanent Employees</b>	<b>24,244,407</b>	-		<b>24,244,407</b>
2110101	Basic Salaries - Civil Service (Includes 45m for KRA Dues)	22,244,407	-		22,244,407
2110201	Casual wages	2,000,000	-		2,000,000
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>1,550,000</b>	<b>(153,362)</b>		<b>1,396,638</b>
2210101	Electricity (Crusher)	1,500,000	(148,415)		1,351,585

Item Code	Item Description	Estimates 2020/21 (After Negotiated Memorandum)	Touchables (Total Budget Less Non Touchables)	Estimated Revote	Total Estimates 2020/21
2210103	Gas expenses	50,000	(4,947)		45,053
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>810,000</b>	<b>(80,144)</b>		<b>729,856</b>
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	800,000	(79,155)		720,845
2210203	Courier and Postal Services	10,000	(989)		9,011
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>4,000,000</b>	<b>(395,773)</b>		<b>3,604,227</b>
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	900,000	(89,049)		810,951
2210302	Accommodation - Domestic Travel	2,000,000	(197,887)		1,802,113
2210303	Daily Subsistence Allowance	1,000,000	(98,943)		901,057
2210304	Sundry Items (e.g. airport tax, taxis, etc...)	50,000	(4,947)		45,053
2210307	Passage and Transfer Expenses	50,000	(4,947)		45,053
<b>2210400</b>	<b>Foreign travel and Subsistence Allowance</b>	<b>3,200,000</b>	<b>(316,619)</b>		<b>2,883,381</b>
2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,200,000	(118,732)		1,081,268
2210402	Accommodation	1,500,000	(148,415)		1,351,585
2210404	Sundry Items (Airport tax, taxis etc)	500,000	(49,472)		450,528
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>2,200,000</b>	<b>(217,675)</b>		<b>1,982,325</b>
2210502	Publishing and printing services	500,000	(49,472)		450,528
2210503	Subscriptions to Newspapers, Magazines and Periodicals	800,000	(79,155)		720,845
2210504	Advertising, Awareness and Publicity Campaigns	800,000	(79,155)		720,845
2210505	Trade Shows and Exhibitions (Plus Nairobi Show)	100,000	(9,894)		90,106
<b>2210600</b>	<b>Rentals of Produced Assets</b>	<b>200,000</b>	<b>(19,789)</b>		<b>180,211</b>
2210603	Rents and Rates - Non-Residential	200,000	(19,789)		180,211
<b>2210700</b>	<b>Training Expense (including capacity building)</b>	<b>6,800,000</b>	<b>(672,815)</b>		<b>6,127,185</b>
2210701	Travel Allowance	500,000	(49,472)		450,528
2210710	Accommodation Allowance	1,000,000	(98,943)		901,057
2210711	Tuition fees	-	-		-
2210711	Kenya School of Government	800,000	(79,155)		720,845
2210799	Training Expenses - Other ( <i>non-woven bags - local tailors</i> )	4,500,000	(445,245)		4,054,755
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>2,000,000</b>	<b>(197,887)</b>		<b>1,802,113</b>
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000	(98,943)		901,057
2210802	Boards, Committees, Conferences and Seminars (Devolution Conference)	1,000,000	(98,943)		901,057
<b>2210900</b>	<b>Insurance Costs</b>	<b>9,000,000</b>	<b>-</b>		<b>9,000,000</b>
2210903	Plant, Equipment and Machinery Insurance	1,113,188	-		1,113,188
2210910	Medical Insurance	3,470,346	-		3,470,346
2210904	Motor Vehicle Insurance	4,000,000	-		4,000,000
2210910	Medical Insurance ( <i>WIBA</i> )	416,466	-		416,466
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>850,000</b>	<b>(84,102)</b>		<b>765,898</b>
2211016	Purchase of Uniforms and Clothing - Staff	800,000	(79,155)		720,845
2211031	Specialised Materials-others	50,000	(4,947)		45,053
<b>2211200</b>	<b>Fuel, Oil and Lubricants</b>	<b>2,000,000</b>	<b>(197,887)</b>		<b>1,802,113</b>

Item Code	Item Description	Estimates 2020/21 (After Negotiated Memorandum)	Touchables (Total Budget Less Non Touchables)	Estimated Revote	Total Estimates 2020/21
2211201	Refined Fuels and Lubricants for Transport	2,000,000	(197,887)		1,802,113
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>3,000,000</b>	<b>(296,830)</b>		<b>2,703,170</b>
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,000,000	(98,943)		901,057
2211103	Sanitary and Cleaning Materials, Supplies and Services	2,000,000	(197,887)		1,802,113
<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>2,300,000</b>	<b>(227,570)</b>		<b>2,072,430</b>
3111001	Purchase of Office Furniture and Fittings	800,000	(79,155)		720,845
3111002	Purchase of Computers, Printers and other IT Equipment	1,500,000	(148,415)		1,351,585
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>100,000</b>	<b>(9,894)</b>		<b>90,106</b>
2211306	Membership Fees, Dues & Subscriptions to Professional & Trade Bodies	100,000	(9,894)		90,106
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>1,000,000</b>	<b>(98,943)</b>		<b>901,057</b>
2220101	Maintenance expenses -Motor vehicle	1,000,000	(98,943)		901,057
<b>2220200</b>	<b>Routine maintenance- Other Assets</b>	<b>1,000,000</b>	<b>(98,943)</b>		<b>901,057</b>
2220202	Maintenance of office equipments and repairs	500,000	(49,472)		450,528
2220205	Maintenance of Building and stations-non residential	500,000	(49,472)		450,528
	<b>Sub Total</b>	<b>64,254,407</b>	<b>(3,068,233)</b>		<b>61,186,174</b>
			-		-
<b>DEPARTMENT OF TRADE AND MARKETS</b>					
			-		-
<b>030300 P 2: TRADE DEVELOPMENT AND PROMOTION</b>					
		-	-		-
<b>030301 S.P 2.1:Domestic Trade Development</b>					
		-	-		-
<b>2110100</b>	<b>Basic Salaries - Permanent Employees</b>	<b>5,000,000</b>	<b>-</b>		<b>5,000,000</b>
2110101	Basic Salaries - Civil Service (Additional Salary for Incoming officers)	5,000,000	-		5,000,000
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>500,000</b>	<b>(49,472)</b>		<b>450,528</b>
2210101	Electricity	450,000	(44,525)		405,475
2210102	Water and sewerage charges	50,000	(4,947)		45,053
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>350,000</b>	<b>(34,630)</b>		<b>315,370</b>
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	350,000	(34,630)		315,370
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>2,110,000</b>	<b>(208,770)</b>		<b>1,901,230</b>
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000	(9,894)		90,106
2210302	Accommodation - Domestic Travel	1,000,000	(98,943)		901,057
2210303	Daily Subsistence Allowance	1,000,000	(98,943)		901,057
2210307	Passage and Transfer Expenses	10,000	(989)		9,011
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>20,000</b>	<b>(1,979)</b>		<b>18,021</b>
2210504	Advertising, Awareness and Publicity Campaigns	20,000	(1,979)		18,021
<b>2210700</b>	<b>Training Expense (including capacity building)</b>	<b>2,200,000</b>	<b>(217,675)</b>		<b>1,982,325</b>
2210702	Remuneration of Instructors and Contract Based Training Services	500,000	(49,472)		450,528
2210704	Hire of Training Facilities and Equipment	700,000	(69,260)		630,740
2210799	Training market committees & business skills and entrepreneursh	1,000,000	(98,943)		901,057
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>1,600,000</b>	<b>(158,309)</b>		<b>1,441,691</b>

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2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	500,000	(49,472)		450,528
2211103	Sanitary and Cleaning Materials, Supplies and Services	1,100,000	(108,838)		991,162
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>1,000,000</b>	<b>(98,943)</b>		<b>901,057</b>
2211201	Refined Fuels and Lubricants for Transport	1,000,000	(98,943)		901,057
<b>2220200</b>	<b>Routine Maintenance</b>	<b>300,000</b>	<b>(29,683)</b>		<b>270,317</b>
2220205	Routine Maintenance	300,000	(29,683)		270,317
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>1,300,000</b>	<b>(128,626)</b>		<b>1,171,374</b>
2220101	Maintenance expenses -Motor vehicle	1,300,000	(128,626)		1,171,374
<b>4110300</b>	<b>Domestic Loans to Financial Institutions</b>	<b>180,000,000</b>	-		<b>180,000,000</b>
4110301	County Empowerment Fund	180,000,000	-		180,000,000
<b>2210600</b>	<b>Rentals of Produced Assets Lease of vehicles and Other Transport Equipment (trucks)</b>	<b>60,000,000</b>	-		<b>60,000,000</b>
2210606	Lease/ Hire use of Trucks and Trailers (Livestock trucks)	60,000,000	-		60,000,000
<b>3111400</b>	<b>Research, Feasibility Studies, Project Preparation and Design, Project</b>	<b>5,000,000</b>	<b>(494,717)</b>		<b>4,505,283</b>
3111401	Pre-feasibility, Feasibility and Appraisal Studies (consultancy on <i>Investment Masterplan</i> )	5,000,000	(494,717)		4,505,283
	<b>Sub Total</b>	<b>259,380,000</b>	<b>(1,422,805)</b>		<b>257,957,195</b>
			-		-
<b>030702 S.P 2.2: FAIR TRADE AND CONSUMER PROTECTION</b>		-	-		-
<b>2110100</b>	<b>Basic Salaries - Permanent Employees</b>	<b>1,900,000</b>	-		<b>1,900,000</b>
2110101	Basic Salaries - Civil Service	1,900,000	-		1,900,000
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>100,000</b>	<b>(9,894)</b>		<b>90,106</b>
2210101	Electricity	50,000	(4,947)		45,053
2210102	Water and sewerage charges	50,000	(4,947)		45,053
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>20,000</b>	<b>(1,979)</b>		<b>18,021</b>
2210203	Courier and Postal Services	20,000	(1,979)		18,021
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>1,700,000</b>	<b>(168,204)</b>		<b>1,531,796</b>
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	(19,789)		180,211
2210302	Accommodation - Domestic Travel	1,500,000	(148,415)		1,351,585
<b>2210700</b>	<b>Training Expense (including capacity building)</b>	<b>1,000,000</b>	<b>(98,943)</b>		<b>901,057</b>
2210799	Training Expenses - other	1,000,000	(98,943)		901,057
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>700,000</b>	<b>(69,260)</b>		<b>630,740</b>
2211016	Purchase of Uniforms and Clothing - Staff	200,000	(19,789)		180,211
2211006	Purchase of Workshop Tools, Spares and Small Equipment (Weight and Measures)	500,000	(49,472)		450,528
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>1,660,000</b>	<b>(164,246)</b>		<b>1,495,754</b>
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,080,000	(106,859)		973,141
2211103	Sanitary and Cleaning Materials, Supplies and Services	580,000	(57,387)		522,613
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>500,000</b>	<b>(49,472)</b>		<b>450,528</b>
2211201	Refined Fuels and Lubricants for Transport	500,000	(49,472)		450,528

Item Code	Item Description	Estimates 2020/21 (After Negotiated Memorandum)	Touchables (Total Budget Less Non Touchables)	Estimated Revote	Total Estimates 2020/21
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>600,000</b>	<b>(59,366)</b>		<b>540,634</b>
2220101	Maintenance expenses -Motor vehicle	300,000	(29,683)		270,317
2220202	Maintainance of equipment	300,000	(29,683)		270,317
	<b>Sub Total</b>	<b>8,180,000</b>	<b>(621,364)</b>		<b>7,558,636</b>
			-		-
<b>DEPARTMENT OF COOPERATIVE DEVELOPMENT</b>		-	-		-
<b>030400 P.3: COOPERATIVE DEVELOPMENT AND MANAGEMENT</b>		-	-		-
<b>030401 SP. 3.1 : GOVERNANCE AND ACCOUNTABILITY</b>		-	-		-
<b>2110100</b>	<b>Basic Salaries - Permanent Employees</b>	<b>7,984,200</b>	-		<b>7,984,200</b>
2110101	Basic Salaries - Civil Service	7,984,200	-		7,984,200
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>60,000</b>	<b>(5,937)</b>		<b>54,063</b>
2210101	Electricity	50,000	(4,947)		45,053
2210102	Water and sewerage charges	10,000	(989)		9,011
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>2,080,000</b>	<b>(205,802)</b>		<b>1,874,198</b>
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	80,000	(7,915)		72,085
2210302	Accommodation - Domestic Travel	1,000,000	(98,943)		901,057
2210303	Daily Subsistence Allowance	1,000,000	(98,943)		901,057
<b>2210700</b>	<b>Training Expenses</b>	<b>11,500,000</b>	<b>(1,137,848)</b>		<b>10,362,152</b>
<b>2210799</b>	<b>Registration and training Expenses of societies - other</b>	<b>11,000,000</b>	<b>(1,088,377)</b>		<b>9,911,623</b>
2211399	Other Operating Expenses - Other (Audit of Cooperative Societies)	500,000	(49,472)		450,528
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>500,000</b>	<b>(49,472)</b>		<b>450,528</b>
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	450,000	(44,525)		405,475
2210802	Boards, Committees, Conferences and Seminars	50,000	(4,947)		45,053
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>200,000</b>	<b>(19,789)</b>		<b>180,211</b>
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	200,000	(19,789)		180,211
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>1,000,000</b>	<b>(98,943)</b>		<b>901,057</b>
2211201	Refined Fuels and Lubricants for Transport	1,000,000	(98,943)		901,057
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>390,647</b>	<b>(38,652)</b>		<b>351,995</b>
2220101	Maintenance expenses -Motor vehicle	390,647	(38,652)		351,995
<b>2640500</b>	<b>Other Capital grants and transfers</b>	-	-		-
2640503	Other Capital Grants and Transfers (Kitui County EPZ Limited)	-	-		-
<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>100,000</b>	<b>(9,894)</b>		<b>90,106</b>
3111001	Purchase of Office Furniture and Fittings	100,000	(9,894)		90,106
	<b>Sub Total</b>	<b>23,814,847</b>	<b>(1,566,337)</b>		<b>22,248,510</b>
<b>Development</b>	<b>Fuel Oil and Lubricants</b>		-		-
<b>2210600</b>	<b>Rentals of Produced Assets</b>	<b>59,000,000</b>	<b>(5,837,657)</b>	-	<b>53,162,343</b>
2210606	Hire of equipment, Plant and Machinery (Excavators,wheel loaders, drillers, weighbridge, blaster)	59,000,000	(5,837,657)		53,162,343
<b>3110400</b>	<b>Major Roads(EACC Projects)</b>	-	-		-

Item Code	Item Description	Estimates 2020/21 (After Negotiated Memorandum)	Touchables (Total Budget Less Non Touchables)	Estimated Revote	Total Estimates 2020/21
3110401	Major roads (EACC projects Pending bills)	-	-		-
3110500	Construction and Civil Works	105,000,000	(10,389,051)	64,228,479	158,839,428
3110504	Other Infrastructure and Civil Works (Development of Mwingi and Mutomo KICOTECs	50,000,000	(4,947,167)	23,020,956	68,073,789
3110504	Other Infrastructure and Civil Works: (Market Development plus Kanyanyoo market )	55,000,000	(5,441,884)	41,207,523	90,765,639
3111100	Purchase of Specialised Plant, Equipment and Machinery	-	-	55,000,000	55,000,000
3111120	Purchase of Specialised Plant (Furniture and shoe making machines)	-	-	55,000,000	55,000,000
3130100	Acquisition of Land	420,000	(41,556)		378,444
3130199	Acquisition of Land - Other (Leasing of stone Crusher land)	420,000	(41,556)		378,444
	<b>Total Development</b>	<b>164,420,000</b>	<b>(16,268,265)</b>	<b>119,228,479</b>	<b>267,380,214</b>
	<b>Total SP</b>	<b>188,234,847</b>	<b>(17,834,602)</b>	<b>119,228,479</b>	<b>289,628,724</b>
			-		-
<b>030403 SP. 3.2: MARKETING VALUE ADDITION AND RESEARCH (Marketing-Branding)</b>		-	-		-
2110100	Basic Salaries - Permanent Employees	6,190,000	-		6,190,000
2110101	Basic Salaries - Civil Service	6,190,000	-		6,190,000
2210100	Utilities Supplies and Services	1,400,000	(138,521)		1,261,479
2210101	Electricity	1,200,000	(118,732)		1,081,268
2210102	Water and sewerage charges	200,000	(19,789)		180,211
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,000,000	(98,943)		901,057
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	(19,789)		180,211
2210302	Accommodation - Domestic Travel	300,000	(29,683)		270,317
2210303	Daily Subsistence Allowance	500,000	(49,472)		450,528
2210500	Printing , Advertising and Information Supplies and Services	10,000,000	(989,433)		9,010,567
2210504	Advertising, Awareness and Publicity Campaigns and branding of county products .eg honey, ballast, KICOTEC products	10,000,000	(989,433)		9,010,567
2210800	Hospitality Supplies and Services	350,000	(34,630)		315,370
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000	(29,683)		270,317
2210802	Boards, Committees, Conferences and Seminars	50,000	(4,947)		45,053
2211100	Office and General Supplies and Services	400,000	(39,577)		360,423
2211101	General Office Supplies (papers, pencils, forms, small office equipment	400,000	(39,577)		360,423
2211200	Fuel Oil and Lubricants	500,000	(49,472)		450,528
2211201	Refined Fuels and Lubricants for Transport	500,000	(49,472)		450,528
2211300	Other Operating Expenses	3,264,924	(323,042)		2,941,882
2211310	Contracted Professional Services (security for crusher and offices)	3,264,924	(323,042)		2,941,882
2220100	Routine Maintenance - Vehicles and Other equipments	665,000	(65,797)		599,203
2220101	Maintenance expenses -Motor vehicle	165,000	(16,326)		148,674
2220202	maintenance expenses -equipments	500,000	(49,472)		450,528
2210700	Training Expenses	1,500,000	(148,415)		1,351,585
2210799	Various Training on Entrepreneurship Development	1,500,000	(148,415)		1,351,585



Item Code	Item Description	Estimates 2020/21 (After Negotiated Memorandum)	Touchables (Total Budget Less Non Touchables)	Estimated Revote	Total Estimates 2020/21
	<b>Sub Total</b>	<b>25,269,924</b>	<b>(1,887,831)</b>		<b>23,382,093</b>
	<b>Total Recurrent</b>	<b>380,899,178</b>	<b>(8,566,571)</b>	-	<b>372,332,607</b>
	<b>Total Development</b>	<b>164,420,000</b>	<b>(16,268,265)</b>	<b>119,228,479</b>	<b>267,380,214</b>
	<b>Total Vote 3717</b>	<b>545,319,178</b>	<b>(24,834,836)</b>	<b>119,228,479</b>	<b>639,712,821</b>
			-		-
			-		-
<b>VOTE 3719: MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES</b>					
		-	-		-
<b>Programme 1: 100100 P1 General Administration, Planning and Support Services</b>					
		-	-		-
<b>Sub programme: 100101 SP. 1.1 General Administration, Planning and Support Services</b>					
		-	-		-
<b>2110100</b>	<b>Basic Salaries - Permanent Employees</b>	<b>24,715,527</b>	-		<b>24,715,527</b>
2110101	Basic Salaries - Civil Service	24,715,527	-		24,715,527
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>798,894</b>	<b>(79,045)</b>		<b>719,849</b>
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	788,894	(78,056)		710,838
2210203	Courier and Postal Services	10,000	(989)		9,011
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>4,441,171</b>	<b>(439,424)</b>		<b>4,001,747</b>
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	550,648	(54,483)		496,165
2210303	Subsistence allowance	1,500,000	(148,415)		1,351,585
2210302	Accommodation - Domestic Travel	2,390,523	(236,526)		2,153,997
<b>2210400</b>	<b>Foreign Travel and Subsistence, and other transportation costs</b>	<b>2,341,885</b>	<b>(231,714)</b>		<b>2,110,171</b>
2210401	Travel Costs (airlines, bus, railway, etc.)	476,307	(47,127)		429,180
2210402	Accommodation	1,009,798	(99,913)		909,885
2210404	Sundry Items (e.g. airport tax, taxis, etc...)	855,780	(84,674)		771,106
<b>2210700</b>	<b>Training Expense (including capacity building) Locally</b>	<b>1,505,215</b>	<b>(148,931)</b>		<b>1,356,284</b>
2210710	Accommodation Allowance	1,505,215	(148,931)		1,356,284
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>128,351</b>	<b>(12,699)</b>		<b>115,652</b>
2210101	Electricity	85,142	(8,424)		76,718
2210102	Water and sewerage charges	43,209	(4,275)		38,934
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>1,490,520</b>	<b>(147,477)</b>		<b>1,343,043</b>
2210502	Publishing and Printing Services	506,747	(50,139)		456,608
2210503	Subscriptions to Newspapers, Magazines and Periodicals	140,615	(13,913)		126,702
2210504	Advertising, Awareness and Publicity Campaigns - Miss Environment	342,621	(33,900)		308,721
2210505	Trade Shows and Exhibitions	500,537	(49,525)		451,012
<b>2210600</b>	<b>Rentals of Produced Assets</b>	<b>179,492</b>	<b>(17,760)</b>		<b>161,732</b>
2210604	Hire of Transport	92,373	(9,140)		83,233
2210606	Hire of Equipment	87,119	(8,620)		78,499
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>2,656,408</b>	<b>(262,834)</b>		<b>2,393,574</b>
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,854,263	(183,467)		1,670,796
2210802	Boards, Committees, Conferences and Seminars	802,145	(79,367)		722,778
<b>2210900</b>	<b>Insurance Costs</b>	<b>4,594,082</b>	-		<b>4,594,082</b>
2210903	Plant, Equipment and Machinery Insurance	82,545	-		82,545
2210904	Motor Vehicle Insurance	1,005,785	-		1,005,785
2210910	Medical Insurance	3,130,116	-		3,130,116
2210999	Insurance Costs - Other (WIBA/GPA)	375,636	-		375,636
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>800,127</b>	<b>(79,167)</b>		<b>720,960</b>
2211016	Purchase of Uniforms and Clothing - Staff	800,127	(79,167)		720,960
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>1,706,481</b>	<b>(168,845)</b>		<b>1,537,636</b>

Item Code	Item Description	Estimates 2020/21 (After Negotiated Memorandum)	Touchables (Total Budget Less Non Touchables)	Estimated Revote	Total Estimates 2020/21
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	953,724	(94,365)		859,359
2211102	Supplies and Accessories for Computers and Printers	702,554	(69,513)		633,041
2211103	Sanitary and Cleaning Materials, Supplies and Services	50,203	(4,967)		45,236
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>2,639,104</b>	<b>(261,122)</b>		<b>2,377,982</b>
2211201	Refined Fuels and Lubricants for Transport	2,639,104	(261,122)		2,377,982
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>2,069,892</b>	<b>(204,802)</b>		<b>1,865,090</b>
2211301	Bank Service Commission and Charges	2,564	(254)		2,310
2211308	Legal Dues/fees, Arbitration and Compensation Payments	2,000,000	(197,887)		1,802,113
2211310	Contracted Professional Services and maintainance	52,114	(5,156)		46,958
2211311	Contracted Technical Services	15,214	(1,505)		13,709
<b>2220100</b>	<b>Routine Maintenance, Vehicles and Other Transport Equipment, garbage handling machinery</b>	<b>1,535,045</b>			
			(151,882)		1,383,163
2220101	Maintenance Expenses - Motor Vehicles and cycles	1,535,045	(151,882)		1,383,163
<b>2220200</b>	<b>Routine Maintenance, Vehicles and Other Transport Equipment, garbage handling machinery</b>	<b>691,183</b>			
			(68,388)		622,795
2220210	Maintenance of Computers, Software, and Networks	574,234	(56,817)		517,417
2220212	Maintenance of Communications Equipment	116,949	(11,571)		105,378
<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>3,979,290</b>	<b>(393,724)</b>		<b>3,585,566</b>
3111001	Purchase of Office Furniture and Fittings	1,023,500	(101,269)		922,231
3111002	Purchase of Computers, Printers and other IT Equipment	2,955,790	(292,456)		2,663,334
	<b>Total Recurrent Vote</b>	<b>56,272,667</b>	<b>(2,667,815)</b>		<b>53,604,852</b>
			-		-
			-		-
<b>Programme 2: 100200 Environmental Research and development</b>			-		-
<b>100201 SP. 2.2 Environmental Research and Development</b>			-		-
<b>2110100</b>	<b>Basic Salaries - Permanent Employees</b>	<b>7,120,295</b>	-		<b>7,120,295</b>
2110101	Basic Salaries - Civil Service	7,120,295	-		7,120,295
<b>2110200</b>	<b>Basic Wages - Temporary Employees</b>	<b>1,290,332</b>	-		<b>1,290,332</b>
2110202	Casual Labour-Others	1,290,332	-		1,290,332
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>2,615,321</b>	<b>(258,769)</b>		<b>2,356,552</b>
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	850,000	(84,102)		765,898
2210303	Subsistence allowance	713,681	(70,614)		643,067
2210302	Accommodation - Domestic Travel	1,051,640	(104,053)		947,587
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>828,664</b>	<b>(81,991)</b>		<b>746,673</b>
2211201	Refined Fuels and Lubricants for Transport	828,664	(81,991)		746,673
<b>2220100</b>	<b>Routine Maintenance, Vehicles and Other Transport Equipment, garbage handling machinery</b>	<b>784,562</b>			
			(77,627)		706,935
2220101	Maintenance Expenses - Motor Vehicles and cycles	784,562	(77,627)		706,935
	<b>Total Recurrent Vote</b>	<b>12,639,174</b>	<b>(418,387)</b>		<b>12,220,787</b>
			-		-
<b>100200</b>	<b>Environmental Research and Development</b>	<b>1,200,000</b>	<b>(118,732)</b>	<b>1,633,082</b>	<b>2,714,350</b>
3111401	Operationalization of environmental regulations and safeguards	300,000	(29,683)	1,633,082	1,903,399
3111402	Training Expenses - Other (Environmental education and awareness and commemoration of international environmental events, schools outreach activities and general civic education and campaigns)	900,000			
			(89,049)		810,951

Item Code	Item Description	Estimates 2020/21 (After Negotiated Memorandum)	Touchables (Total Budget Less Non Touchables)	Estimated Revote	Total Estimates 2020/21
<b>Total Development</b>		<b>1,200,000</b>	<b>(118,732)</b>	<b>1,633,082</b>	<b>2,714,350</b>
<b>Total SP</b>		<b>13,839,174</b>	<b>(537,119)</b>	<b>1,633,082</b>	<b>14,935,137</b>
			-		-
			-		-
<b>Programme 4:100400 P.4 Waste Management</b>			-		-
<b>Sub programme: 100401SP. 4.1 Waste Management</b>			-		-
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>3,100,725</b>	<b>(306,796)</b>		<b>2,793,929</b>
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	850,000	(84,102)		765,898
2210303	Subsistence allowance	750,725	(74,279)		676,446
2210302	Accommodation - Domestic Travel	1,500,000	(148,415)		1,351,585
	<b>Total Recurrent Vote</b>	<b>3,100,725</b>	<b>(306,796)</b>	-	<b>2,793,929</b>
			-		-
<b>3111400</b>	<b>Sustainable Waste Management</b>	<b>500,000</b>	<b>(49,472)</b>	<b>2,001,252</b>	<b>2,451,780</b>
3111401	(Formulate measures and mechanisms for waste management)Institution of sustainable waste management practices in the county	500,000	(49,472)	2,001,252	2,451,780
<b>Total Development</b>		<b>500,000</b>	<b>(49,472)</b>		<b>450,528</b>
<b>Total SP</b>		<b>3,600,725</b>	<b>(356,268)</b>	-	<b>3,244,457</b>
			-		-
<b>100300 Climate Change Adaptation and Mitigation</b>			-		-
<b>Sub programme: 1003013710 Climate change Adaptation and Mitigation</b>			-		-
	<b>Item Description</b>		-		-
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>3,199,506</b>	<b>(316,570)</b>		<b>2,882,936</b>
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	720,000	(71,239)		648,761
2210303	Subsistence allowance	724,706	(71,705)		653,001
2210302	Accommodation - Domestic Travel	1,754,800	(173,626)		1,581,174
<b>2210600</b>	<b>Rentals of Produced Assets</b>	<b>-</b>	<b>-</b>		<b>-</b>
2210604	Hire/ Lease of Motor Vehicles (Pick Up for monitoring projects)	-	-		-
	<b>Total Recurrent Vote</b>	<b>3,199,506</b>	<b>(316,570)</b>		<b>2,882,936</b>
			-		-
<b>3111400</b>	<b>Climate Change Adaptation and Mitigation</b>	<b>1,400,000</b>	<b>(138,521)</b>	<b>1,445,010</b>	<b>2,706,489</b>
3111401	Training Expenses - Other (Awareness creation on Climate Change Resilience)	700,000	(69,260)	-	630,740
3111402	Conservation and rehabilitation of degraded and endangered ecosystems	700,000	(69,260)	1,445,010	2,075,750
3111403	Operationalisation of County Climate change finance mechanism	-	-		-
<b>Total Development</b>		<b>1,400,000</b>	<b>(138,521)</b>	<b>1,445,010</b>	<b>2,706,489</b>
<b>Total SP</b>		<b>4,599,506</b>	<b>(455,091)</b>	<b>1,445,010</b>	<b>5,589,425</b>
			-		-
<b>100402 Forest Conservation and Management</b>			-		-
<b>Sub programme: 1004023710 Forest Conservation and Management</b>			-		-
	<b>Item Description</b>		-		-
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>3,663,988</b>	<b>(362,527)</b>		<b>3,301,461</b>
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,250,000	(123,679)		1,126,321
2210303	Subsistence allowance	1,100,000	(108,838)		991,162
2210302	Accommodation - Domestic Travel	1,313,988	(130,010)		1,183,978
	<b>Total Recurrent Vote</b>	<b>3,663,988</b>	<b>(362,527)</b>		<b>3,301,461</b>

Item Code	Item Description	Estimates 2020/21 (After Negotiated Memorandum)	Touchables (Total Budget Less Non Touchables)	Estimated Revote	Total Estimates 2020/21
			-		-
<b>3111400</b>	<b>Forest Conservation and Management</b>	<b>500,000</b>	<b>(49,472)</b>		<b>450,528</b>
3111401	County tree growing programme(to increase tree cover towards the national target of 10%)	-	-		-
3111402	Impliment Forest Management Policy	-	-		-
3111403	Initiate establishment of Forest Management Plans	500,000	(49,472)		450,528
<b>Total Development</b>		<b>500,000</b>	<b>(49,472)</b>		<b>450,528</b>
<b>Total SP</b>		<b>4,163,988</b>	<b>(411,999)</b>		<b>3,751,989</b>
			-		-
			-		-
	POWER TRANSMISSION & DISTRIBUTION		-		-
<b>Sub programme: 1005013710 Rural Electrification Programme</b>			-		-
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>2,511,030</b>	<b>(248,450)</b>		<b>2,262,580</b>
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	750,000	(74,208)		675,792
2210303	Subsistence allowance	705,230	(69,778)		635,452
2210302	Accommodation - Domestic Travel	1,055,800	(104,464)		951,336
	<b>Total Recurrent Vote</b>	<b>2,511,030</b>	<b>(248,450)</b>		<b>2,262,580</b>
<b>3110400</b>	<b>Major Roads ( EACC Projects)</b>	<b>-</b>	<b>-</b>		<b>-</b>
<b>3110401</b>	<b>Major roads (EACC projects Pending bills)</b>	<b>-</b>	<b>-</b>		<b>-</b>
<b>3111400</b>	<b>Rural Electrification, Power Transmission and Distribution</b>	<b>500,000</b>	<b>(49,472)</b>	<b>-</b>	<b>450,528</b>
3111410	Engineering and Design Plans (Surveying and designs development& training)	500,000	(49,472)	-	450,528
<b>31110500</b>	<b>Construction and Civil Works</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>31110504</b>	<b>Mulika Mwizi streetlights programme</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>31110504</b>	<b>Rural Electrification, Power Transmission and Distribution</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Development</b>		<b>500,000</b>	<b>(49,472)</b>	<b>-</b>	<b>450,528</b>
<b>Total SP</b>		<b>3,011,030</b>	<b>(297,921)</b>	<b>-</b>	<b>2,713,109</b>
			-		-
<b>Programme 6: 100600 Alternative Energy Technologies</b>			-		-
<b>Sub programme: 1006013710 SP 6 Alternative Energy Technologies</b>			-		-
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>2,893,376</b>	<b>(286,280)</b>		<b>2,607,096</b>
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,082	(49,480)		450,602
2210303	Subsistence allowance	805,820	(79,731)		726,089
2210302	Accommodation - Domestic Travel	1,587,474	(157,070)		1,430,404
	<b>Total Recurrent Vote</b>	<b>2,893,376</b>	<b>(286,280)</b>		<b>2,607,096</b>
			-		-
<b>3110400</b>	<b>Alternative Energy Technologies</b>	<b>1,170,648</b>	<b>(115,828)</b>	<b>5,325,100</b>	<b>6,379,920</b>
3111401	Operationalization of County energy master plan-to guide planning and investment in reliable, cheap and clean energy systems in future	370,648	(36,673)		333,975
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	400,000	(39,577)		360,423
3111403	Promotion of modern technology productions kilns and briquetting technology in Charcoal hot spots	400,000	(39,577)		360,423

Item Code	Item Description	Estimates 2020/21 (After Negotiated Memorandum)	Touchables (Total Budget Less Non Touchables)	Estimated Revote	Total Estimates 2020/21
3111499	Pending Bills			5,325,100	
<b>3110500</b>	<b>Construction and Civil Works</b>	<b>40,000,000</b>	<b>(3,957,734)</b>	<b>55,523,843</b>	<b>91,566,109</b>
<b>3110504</b>	<b>Other Infrastructure and Civil Works(Installation and maintenance of solar pumping systems)</b>	<b>40,000,000</b>	<b>(3,957,734)</b>	<b>55,523,843</b>	<b>91,566,109</b>
<b>Total Development</b>		<b>41,170,648</b>	<b>(4,073,562)</b>	<b>62,850,195</b>	<b>99,947,281</b>
<b>Total SP</b>		<b>44,064,024</b>	<b>(4,359,842)</b>	<b>62,850,195</b>	<b>102,554,377</b>
			-		-
<b>Mineral Resources Programme</b>			-		-
<b>Sub programme: 100302 Community sensitization and awareness creation in minerals rich areas</b>			-		-
<b>2110100</b>	<b>Basic Salaries - Permanent Employees</b>	<b>7,106,500</b>	-		<b>7,106,500</b>
2110101	Basic Salaries - Civil Service	7,106,500	-		7,106,500
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>2,069,668</b>	<b>(204,780)</b>		<b>1,864,888</b>
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	384,421	(38,036)		346,385
2210303	Subsistence allowance	1,100,500	(108,887)		991,613
2210302	Accommodation - Domestic Travel	584,747	(57,857)		526,890
	<b>Total Recurrent Vote</b>	<b>9,176,168</b>	<b>(204,780)</b>		<b>8,971,388</b>
			-		-
<b>2210700</b>	<b>Training Expenses- Community sensitisation and awareness creation in minerals rich areas</b>	<b>900,000</b>	<b>(89,049)</b>	<b>864,994</b>	<b>1,675,945</b>
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	900,000	(89,049)	864,994	1,675,945
<b>Total development</b>		<b>900,000</b>	<b>(89,049)</b>	<b>864,994</b>	<b>1,675,945</b>
<b>Total SP</b>		<b>10,076,168</b>	<b>(293,829)</b>	<b>864,994</b>	<b>10,647,333</b>
			-		-
			-		-
<b>Sub programme: 100701 Training and Capacity building</b>			-		-
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>2,982,812</b>	<b>(295,129)</b>		<b>2,687,683</b>
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	750,000	(74,208)		675,792
2210303	Subsistence allowance	984,950	(97,454)		887,496
2210302	Accommodation - Domestic Travel	1,247,862	(123,468)		1,124,394
	<b>Total Recurrent Vote</b>	<b>2,982,812</b>	<b>(295,129)</b>		<b>2,687,683</b>
			-		-
<b>3110500</b>	<b>Construction and Civil Works (Mining Investment Development and Coordination)</b>	<b>9,300,000</b>	<b>(920,173)</b>	<b>5,310,910</b>	<b>13,690,737</b>
<b>3110504</b>	<b>Construction of mineral testing laboratory to spur wealth creation from county minerals Phase I</b>	<b>9,300,000</b>	<b>(920,173)</b>	<b>4,000,000</b>	<b>12,379,827</b>
3111499	Pending Bills			1,310,910	
<b>Total Development</b>		<b>9,300,000</b>	<b>(920,173)</b>	<b>5,310,910</b>	<b>13,690,737</b>
<b>Total SP</b>		<b>12,282,812</b>	<b>(1,215,302)</b>	<b>5,310,910</b>	<b>16,378,420</b>
			-		-
<b>Sub programme: 1008013710 Mining Policy Development and Coordination</b>			-		-
	<b>Item Description</b>		-		-
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>3,825,140</b>	<b>(378,472)</b>		<b>3,446,668</b>
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,074,650	(106,329)		968,321
2210303	Subsistence allowance	1,225,640	(121,269)		1,104,371

Item Code	Item Description	Estimates 2020/21 (After Negotiated Memorandum)	Touchables (Total Budget Less Non Touchables)	Estimated Revote	Total Estimates 2020/21
2210302	Accommodation - Domestic Travel	1,524,850	(150,874)		1,373,976
	<b>Total Recurrent Vote</b>	<b>3,825,140</b>	<b>(378,472)</b>		<b>3,446,668</b>
			-		-
<b>Total SP</b>		<b>3,825,140</b>	<b>(378,472)</b>		<b>3,446,668</b>
			-		-
			-		-
<b>Sub programme: 100901 Minerals Resources Development</b>			-		-
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>3,199,817</b>	<b>(316,601)</b>		<b>2,883,217</b>
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	852,547	(84,354)		768,193
2210303	Subsistence allowance	750,750	(74,282)		676,468
2210302	Accommodation - Domestic Travel	1,596,520	(157,965)		1,438,555
	<b>Total Recurrent Vote</b>	<b>3,199,817</b>	<b>(316,601)</b>		<b>2,883,217</b>
			-		-
			-		-
<b>3111400</b>	<b>Mineral Resources Development</b>	-	-		-
3111401	Research and documentation of mineral resources in the county	-	-		-
	<b>Total Development</b>	-	-		-
<b>Total SP</b>		<b>3,199,817</b>	<b>(316,601)</b>	-	<b>2,883,217</b>
	<b>Total Recurrent</b>	<b>103,464,403</b>	<b>(5,801,807)</b>	-	<b>97,662,596</b>
	<b>Total Development</b>	<b>55,470,648</b>	<b>(5,488,451)</b>	<b>72,104,191</b>	<b>122,086,388</b>
	<b>Total Vote 3719</b>	<b>158,935,051</b>	<b>(11,290,258)</b>	<b>72,104,191</b>	<b>219,748,984</b>
			-		-
			-		-
<b>VOTE 3720: MINISTRY OF TOURISM, SPORTS &amp; CULTURE</b>					
<b>0301003710 P 1: General Administration, Planning and Support Services</b>					
<b>0301013710 S.P 1.1: General administration planning and support services</b>					
<b>2110100</b>	<b>Basic Salaries -Permanent Employees</b>	<b>11,942,432</b>	-		<b>11,942,432</b>
2110101	Basic Salaries- Civil Service	11,142,432	-		11,142,432
2110202	Casual labour and others	800,000	-		800,000
<b>2110300</b>	<b>Personal Allowance - Paid as Part of Salary</b>	<b>2,749,800</b>	-		<b>2,749,800</b>
2110301	House Allowance	2,053,800	-		2,053,800
2110314	Transport Allowance	696,000	-		696,000
<b>2120100</b>	<b>Employer Contributions to Compulsory National Social Security Schemes</b>	<b>2,276,653</b>	-		<b>2,276,653</b>
2120101	Employer Contributions to National Social Security Fund	38,400	-		38,400
2120103	Employer Contribution to Staff Pensions Scheme	2,238,253	-		2,238,253
<b>2210100</b>	<b>Utilities Suppliers and Services</b>	<b>70,000</b>	<b>(6,926)</b>		<b>63,074</b>
2210101	Electricity	50,000	(4,947)		45,053
2210102	Water and sewerage charges	20,000	(1,979)		18,021
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>155,000</b>	<b>(15,336)</b>		<b>139,664</b>
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	150,000	(14,842)		135,158
2210203	Courier and Postal Services,	5,000	(495)		4,505
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>4,156,610</b>	<b>(411,269)</b>		<b>3,745,341</b>
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	456,610	(45,179)		411,431
2210302	Accommodation - Domestic Travel	1,700,000	(168,204)		1,531,796
2210303	Daily Subsistence allowance	2,000,000	(197,887)		1,802,113
<b>2210400</b>	<b>Foreign Travel and Subsistence, and other transportation costs</b>	<b>280,550</b>	<b>(27,759)</b>		<b>252,791</b>

Item Code	Item Description	Estimates 2020/21 (After Negotiated Memorandum)	Touchables (Total Budget Less Non Touchables)	Estimated Revote	Total Estimates 2020/21
2210401	Travel Costs (airlines, bus, railway, etc.)	75,000	(7,421)		67,579
2210402	Accommodation	200,000	(19,789)		180,211
2210404	Sundry Item (e.g. Airport tax, taxis )	5,550	(549)		5,001
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>200,000</b>	<b>(19,789)</b>		<b>180,211</b>
2210503	Subscriptions to Newspapers, Magazines and Periodicals	100,000	(9,894)		90,106
2210599	Printing, Advertising - Other	100,000	(9,894)		90,106
<b>2210700</b>	<b>Training Expense (including capacity building)</b>	<b>1,250,000</b>	<b>(123,679)</b>		<b>1,126,321</b>
2210701	Travel Allowance	500,000	(49,472)		450,528
2210702	Remuneration of Instructors and Contract based Training Services	50,000	(4,947)		45,053
2210710	Accommodation Allowance	100,000	(9,894)		90,106
2210715	Kenya School of Government	500,000	(49,472)		450,528
2210799	Training Expenses-Other(Capacity Building and training)	100,000	(9,894)		90,106
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>1,080,000</b>	<b>(106,859)</b>		<b>973,141</b>
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	900,000	(89,049)		810,951
2210802	Boards, Committees, Conferences,Seminars and trainings	180,000	(17,810)		162,190
<b>2210900</b>	<b>Insurance Costs</b>	<b>7,286,680</b>	<b>-</b>		<b>7,286,680</b>
2210902	Buildings Insurance	-	-		-
2210904	Motor Vehicle Insurance	486,680	-		486,680
2210910	Medical Insurance	6,800,000	-		6,800,000
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>-</b>	<b>-</b>		<b>-</b>
2211031	Specialised Materials - Other Supplies and Pending Bills	-	-		-
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>1,800,000</b>	<b>(178,098)</b>		<b>1,621,902</b>
2211101	General Office Supplies (papers, pencils, forms, small office equipment, computers and accessories)	1,550,000	(153,362)		1,396,638
2211102	Supplies and Accessories for computers and printers	250,000	(24,736)		225,264
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>300,000</b>	<b>(29,683)</b>		<b>270,317</b>
2211201	Refined Fuels and Lubricants for Transport	300,000	(29,683)		270,317
<b>2220100</b>	<b>Routine maintenance</b>	<b>50,000</b>	<b>(4,947)</b>		<b>45,053</b>
2220105	Routine maintenance	50,000	(4,947)		45,053
<b>3111000</b>	<b>Purchase of office furniture and general equipment</b>	<b>1,650,000</b>	<b>(163,257)</b>		<b>1,486,743</b>
3111001	Office furniture and fittings	1,650,000	(163,257)		1,486,743
<b>3110500</b>	<b>Construction and Civil Works</b>	<b>-</b>	<b>-</b>		<b>-</b>
	<b>Total of 930 General Administration and Planning Services</b>	<b>35,247,725</b>	<b>(1,087,601)</b>		<b>34,160,124</b>
<b>1003023710 P. 2 Wildlife Conservation and Security</b>					
<b>1003023710 SP. 2.1 Wildlife Conservation and Security</b>					
<b>2110100</b>	<b>Basic Salaries -Permanent Employees</b>	<b>17,917,704</b>	<b>-</b>		<b>17,917,704</b>
2110101	Basic Salaries- Civil Service	17,917,704	-		17,917,704
<b>2110300</b>	<b>Personal Allowance - Paid as Part of Salary</b>	<b>5,682,000</b>	<b>-</b>		<b>5,682,000</b>
2110301	House Allowance	3,390,000	-		3,390,000
2110314	Transport Allowance	2,292,000	-		2,292,000
<b>2120100</b>	<b>Employer Contributions to Compulsory National Social Security Schemes</b>	<b>3,304,156</b>	<b>-</b>		<b>3,304,156</b>
2120101	Employer Contributions to National Social Security Fund	108,000	-		108,000
2120103	Employer Contribution to Staff Pensions Scheme	3,196,156	-		3,196,156
<b>2210100</b>	<b>Utilities Suppliers and Services</b>	<b>100,000</b>	<b>(9,894)</b>		<b>90,106</b>
2210101	Electricity	50,000	(4,947)		45,053



Item Code	Item Description	Estimates 2020/21 (After Negotiated Memorandum)	Touchables (Total Budget Less Non Touchables)	Estimated Revote	Total Estimates 2020/21
2210102	Water and sewerage charges	50,000	(4,947)		45,053
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>100,000</b>	<b>(9,894)</b>		<b>90,106</b>
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	100,000	(9,894)		90,106
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>1,650,000</b>	<b>(163,257)</b>		<b>1,486,743</b>
2210302	Accommodation - Domestic Travel	650,000	(64,313)		585,687
2210303	Daily Subsistence Allowance	650,000	(64,313)		585,687
2210310	Field Operational Allowance	350,000	(34,630)		315,370
<b>2210700</b>	<b>Training Expenses</b>	<b>3,000,000</b>	<b>(296,830)</b>		<b>2,703,170</b>
<b>2210799</b>	<b>Training Expenses - Other (Training of Rangers and Game Scouts)</b>	<b>3,000,000</b>	<b>(296,830)</b>		<b>2,703,170</b>
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>200,000</b>	<b>(19,789)</b>		<b>180,211</b>
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	150,000	(14,842)		135,158
2210802	Boards, Committees, Conferences and Seminars	50,000	(4,947)		45,053
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>350,000</b>	<b>(34,630)</b>		<b>315,370</b>
2211101	General Office Supplies (papers, pencils, forms, small office equipment, computers and accessories)	300,000	(29,683)		270,317
2211102	Supplies and Accessories for computers and printers	50,000	(4,947)		45,053
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>430,000</b>	<b>(42,546)</b>		<b>387,454</b>
2211201	Refined Fuels and Lubricants for Transport	430,000	(42,546)		387,454
<b>3111000</b>	<b>Purchase of office furniture and general equipment</b>	<b>50,000</b>	<b>(4,947)</b>		<b>45,053</b>
3111001	Office furniture and fittings	50,000	(4,947)		45,053
	<b>Recurrent</b>	<b>32,783,860</b>	<b>(581,787)</b>		<b>32,202,073</b>
	<b>Development vote</b>		-		-
3110504	Other Infrastructure and Civil Works (Rangers Unihuts at Kanyonyoo (2.9m) and Solar Power at Kaningo F	2,000,000	(197,887)	700,000	2,502,113
3110599	Other Infrastructure and Civil Works (Making of Outline in SKNR)	2,000,000	(197,887)		1,802,113
3111401	Prefeasibility, feasibility and Appraisal studies (Rangers training at Manyani By KWS)	-	-	1,025,100	1,025,100
	<b>Total Development</b>	<b>4,000,000</b>	<b>(395,773)</b>	<b>1,725,100</b>	<b>5,329,327</b>
	<b>Total for SP. 2.1 Wildlife Conservation and Security</b>	<b>36,783,860</b>	<b>(977,560)</b>	<b>1,725,100</b>	<b>37,531,399</b>
			-		-
			-		-
<b>0305003710 P 3: Tourism Development and Promotion</b>			-		-
<b>0305013710 SP3.1 Tourism promotion and Marketing</b>			-		-
<b>2110100</b>	<b>Basic Salaries Permanent Employee</b>	<b>2,066,148</b>	-		<b>2,066,148</b>
2110101	Basic Salary-Civil Service	2,066,148	-		2,066,148
<b>2110300</b>	<b>Personal Allowance - Paid as Part of Salary</b>	<b>936,000</b>	-		<b>936,000</b>
2110301	House Allowance	720,000	-		720,000
2110314	Transport Allowance	216,000	-		216,000
<b>2120100</b>	<b>Employer Contributions to Compulsory National Social Security Schemes</b>	<b>422,722</b>	-		<b>422,722</b>
2120101	Employer Contributions to National Social Security Fund	4,800	-		4,800
2120103	Employer Contribution to Staff Pensions Scheme	417,922	-		417,922
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>1,180,000</b>	<b>(116,753)</b>		<b>1,063,247</b>
2210302	Accommodation - Domestic Travel	400,000	(39,577)		360,423
2210303	Daily Subsistence Allowance	780,000	(77,176)		702,824
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>460,000</b>	<b>(45,514)</b>		<b>414,486</b>
2210504	Advertising, Awareness, Publicity Campaigns and Promotions events	460,000	(45,514)		414,486
	<b>Total Recurrent</b>	<b>5,064,870</b>	<b>(162,267)</b>		<b>4,902,603</b>
			-		-
	<b>Development vote</b>		-		-

Item Code	Item Description	Estimates 2020/21 (After Negotiated Memorandum)	Touchables (Total Budget Less Non Touchables)	Estimated Revote	Total Estimates 2020/21
3111404	Research Allowance (Branding and Signage on Tourism Products (2M)/ Georeferenced Attraction sites Webpage (1.5 M), Research		-		-
3111404	Research Allowance (Marathon/Marketing Programme/Talent Development/Religious Activities)		-		-
3111401	Prefeasibility, feasibility and Appraisal studies (Tourism Symposium & Hospitality Capacity Building)		-		-
	<b>Total Development</b>	-	-	-	-
	<b>Total SP 3.1 Tourism Promotion and Marketing</b>	<b>5,064,870</b>	<b>(162,267)</b>	<b>-</b>	<b>4,902,603</b>
			-		-
			-		-
<b>SP 3.2 0305033710</b>	<b>Tourism Infrastructure Development</b>		-		-
<b>2110100</b>	<b>Basic Salaries permanent staff</b>	<b>3,729,348</b>	-		<b>3,729,348</b>
2110101	Basic Salaries permanent staff	3,729,348	-		3,729,348
<b>2110300</b>	<b>Personal Allowance - Paid as Part of Salary</b>	<b>1,584,000</b>	-		<b>1,584,000</b>
2110301	House Allowance	1,200,000	-		1,200,000
2110314	Transport Allowance	384,000	-		384,000
<b>2120100</b>	<b>Employer Contributions to Compulsory National Social Security Schemes</b>	<b>746,602</b>	-		<b>746,602</b>
2120101	Employer Contributions to National Social Security Fund	7,200	-		7,200
2120103	Employer Contribution to Staff Pensions Scheme	739,402	-		739,402
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>56,000</b>	<b>(5,541)</b>		<b>50,459</b>
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	56,000	(5,541)		50,459
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>1,120,000</b>	<b>(110,817)</b>		<b>1,009,183</b>
2210302	Accommodation - Domestic Travel	400,000	(39,577)		360,423
2210303	Daily Subsistence Allowance	720,000	(71,239)		648,761
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>70,000</b>	<b>(6,926)</b>		<b>63,074</b>
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	50,000	(4,947)		45,053
2210802	Boards, Committees, Conferences and Seminars	20,000	(1,979)		18,021
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>80,000</b>	<b>(7,915)</b>		<b>72,085</b>
2211101	General Office Supplies (papers, pencils, forms, small office equipment, computers and accessories)	55,000	(5,442)		49,558
-	Supplies and Accessories for computers and printers	25,000	(2,474)		22,526
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>150,000</b>	<b>(14,842)</b>		<b>135,158</b>
2211201	Refined Fuels and Lubricants for Transport	150,000	(14,842)		135,158
<b>3111000</b>	<b>Purchase of office furniture and general equipment</b>	<b>50,000</b>	<b>(4,947)</b>		<b>45,053</b>
3111001	Purchase of Office furniture and fittings	50,000	(4,947)		45,053
	<b>Recurrent</b>	<b>7,585,950</b>	<b>(150,988)</b>		<b>7,434,963</b>
			-		-
	<b>Development vote</b>		-		-
3110504	Other Infrastructure and Civil Works (of Kalundu Eco Park- Car Park, Completion)	5,000,000	(494,717)	-	4,505,283
3110504	Other Infrastructure and Civil Works (Establishment of Mutomo Reptile Park - e.g Snake cages, Stocking)		-		-
3110504	Other Infrastructure and Civil Works (Land Banking and Construction of Bazaar ViewPoint at Ikoo Valley)	5,500,000	(544,188)	-	4,955,812
3110504	Other Infrastructure and Civil Works- Development of Yanzuu Retreat centre		-		-
	<b>Total Development</b>	<b>10,500,000</b>	<b>(1,038,905)</b>	<b>-</b>	<b>9,461,095</b>
	<b>Total for Tourism infrastructure</b>	<b>18,085,950</b>	<b>(1,189,893)</b>	<b>-</b>	<b>16,896,058</b>
			-		-
			-		-
<b>030700 P 4</b>	<b>Gender and socio economic empowerment</b>		-		-
<b>0307023710 S.P 4.1</b>	<b>Gender and socio economic empowerment</b>		-		-
<b>2110100</b>	<b>Basic Salaries permanent staff</b>	<b>3,008,250</b>	-		<b>3,008,250</b>
2110101	Basic Salaries permanent staff	3,008,250	-		3,008,250
<b>2110300</b>	<b>Personal Allowance - Paid as Part of Salary</b>	<b>1,152,000</b>	-		<b>1,152,000</b>

Item Code	Item Description	Estimates 2020/21 (After Negotiated Memorandum)	Touchables (Total Budget Less Non Touchables)	Estimated Revote	Total Estimates 2020/21
2110301	House Allowance	864,000	-		864,000
2110314	Transport Allowance	288,000	-		288,000
<b>2120100</b>	<b>Employer Contributions to Compulsory National Social Security Schemes</b>	<b>588,038</b>	<b>-</b>		<b>588,038</b>
2120101	Employer Contributions to National Social Security Fund	7,200	-		7,200
2120103	Employer Contribution to Staff Pensions Scheme	580,838	-		580,838
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>50,000</b>	<b>(4,947)</b>		<b>45,053</b>
2210101	Electricity	50,000	(4,947)		45,053
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>63,647</b>	<b>(6,297)</b>		<b>57,350</b>
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	63,647	(6,297)		57,350
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>450,000</b>	<b>(44,525)</b>		<b>405,475</b>
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000	(9,894)		90,106
2210302	Accommodation - Domestic Travel	150,000	(14,842)		135,158
2210303	Daily Subsistence Allowance	200,000	(19,789)		180,211
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>180,000</b>	<b>(17,810)</b>		<b>162,190</b>
2210502	Publishing and Printing Services	80,000	(7,915)		72,085
2210503	Subscriptions to Newspapers, Magazines and Periodicals	100,000	(9,894)		90,106
<b>2210700</b>	<b>Training Expense (including capacity building)</b>	<b>300,000</b>	<b>(29,683)</b>		<b>270,317</b>
2210701	Travel Allowance, training costs and documentation(Artists and traditional groups recording)	150,000	(14,842)		135,158
2210710	Accommodation Allowance	150,000	(14,842)		135,158
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>450,000</b>	<b>(44,525)</b>		<b>405,475</b>
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000	(29,683)		270,317
2210805	National Celebrations( cultural day, disability and women)	150,000	(14,842)		135,158
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>130,000</b>	<b>(12,863)</b>		<b>117,137</b>
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	50,000	(4,947)		45,053
2211102	Supplies and Accessories for Computers and Printers	80,000	(7,915)		72,085
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>150,000</b>	<b>(14,842)</b>		<b>135,158</b>
2211201	Refined Fuels and Lubricants for Transport	150,000	(14,842)		135,158
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>100,000</b>	<b>(9,894)</b>		<b>90,106</b>
2220101	Maintenance Expenses - Motor Vehicles and cycles	100,000	(9,894)		90,106
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>125,000</b>	<b>(12,368)</b>		<b>112,632</b>
2220205	Maintenance of Buildings and Stations -- Non-Residential	100,000	(9,894)		90,106
2220210	Maintenance of Computers, Software, and Networks	25,000	(2,474)		22,526
<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>130,000</b>	<b>(12,863)</b>		<b>117,137</b>
3111001	Purchase of Office Furniture and General Equipment	50,000	(4,947)		45,053
3111002	Purchase of Computers, Printers and other IT Equipment	80,000	(7,915)		72,085
	<b>Total Recurrent</b>	<b>6,876,935</b>	<b>(210,615)</b>		<b>6,666,319</b>
<b>Development</b>			-		-
3111401	Prefeasibility (Support Initiatives towards socioeconomic development of Marginalised members of the society( Support, capacity bu		-		-
	<b>Total Development</b>		-		-
	<b>Total for S.P 4.1 Gender and socio economic empowerment</b>	<b>6,876,935</b>	<b>(210,615)</b>		<b>6,666,319</b>
			-		-
			-		-
<b>030600 P.5 Sports</b>			-		-
<b>0306013710 S.P 5.1 Sport Training and Competitons</b>			-		-
<b>2110100</b>	<b>Basic Salaries permanent staff</b>	<b>2,904,300</b>	<b>-</b>		<b>2,904,300</b>
2110101	Basic Salaries permanent staff	2,904,300	-		2,904,300
<b>2110300</b>	<b>Personal Allowance - Paid as Part of Salary</b>	<b>1,044,000</b>	<b>-</b>		<b>1,044,000</b>

Item Code	Item Description	Estimates 2020/21 (After Negotiated Memorandum)	Touchables (Total Budget Less Non Touchables)	Estimated Revote	Total Estimates 2020/21
2110301	House Allowance	732,000	-		732,000
2110314	Transport Allowance	312,000	-		312,000
<b>2120100</b>	<b>Employer Contributions to Compulsory National Social Security Schemes</b>	<b>550,245</b>	<b>-</b>		<b>550,245</b>
2120101	Employer Contributions to National Social Security Fund	4,800	-		4,800
2120103	Employer Contribution to Staff Pensions Scheme	545,445	-		545,445
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>50,000</b>	<b>(4,947)</b>		<b>45,053</b>
2210101	Electricity	50,000	(4,947)		45,053
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>50,000</b>	<b>(4,947)</b>		<b>45,053</b>
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	50,000	(4,947)		45,053
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>350,000</b>	<b>(34,630)</b>		<b>315,370</b>
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000	(9,894)		90,106
2210302	Accommodation - Domestic Travel	100,000	(9,894)		90,106
2210303	Daily Subsistence Allowance	150,000	(14,842)		135,158
<b>2210700</b>	<b>Training Expense (including capacity building)</b>	<b>200,000</b>	<b>(19,789)</b>		<b>180,211</b>
2210701	Travel Allowance	200,000	(19,789)		180,211
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>100,000</b>	<b>(9,894)</b>		<b>90,106</b>
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	50,000	(4,947)		45,053
2210802	Boards, Committees, Conferences and Seminars	50,000	(4,947)		45,053
2210805	National Celebrations	-	-		-
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>8,000,000</b>	<b>(791,547)</b>		<b>7,208,453</b>
2211006	Purchase of Workshop Tools, Spares and Small Equipment	100,000	(9,894)		90,106
2211016	Purchase of Uniforms and Clothing - Staff	100,000	(9,894)		90,106
<b>2211031</b>	<b>Specialised Materials -Sport talent Development (Develop - Rugby, KICOSCA, CASA, KYISA and</b>	<b>7,800,000</b>	<b>(771,758)</b>		<b>7,028,242</b>
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>90,000</b>	<b>(8,905)</b>		<b>81,095</b>
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	50,000	(4,947)		45,053
2211102	Supplies and Accessories for Computers and Printers	40,000	(3,958)		36,042
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>100,000</b>	<b>(9,894)</b>		<b>90,106</b>
2211201	Refined Fuels and Lubricants for Transport	100,000	(9,894)		90,106
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>100,000</b>	<b>(9,894)</b>		<b>90,106</b>
2220101	Maintenance Expenses - Motor Vehicles and cycles	100,000	(9,894)		90,106
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>100,000</b>	<b>(9,894)</b>		<b>90,106</b>
2220202	Maintenance of Office Furniture and Equipment	50,000	(4,947)		45,053
2220210	Maintenance of Computers, Software, and Networks	50,000	(4,947)		45,053
	<b>Total Recurrent</b>	<b>13,638,545</b>	<b>(904,342)</b>		<b>12,734,203</b>
<b>Development</b>					
3111404	Research Allowance- Promote talent through partnership with Federations	2,000,000	(197,887)	657,444	2,459,557
	<b>Total Development</b>	<b>2,000,000</b>	<b>(197,887)</b>	<b>657,444</b>	<b>2,459,557</b>
	<b>Total for S.P 5.1 Sport Training and Competitons</b>	<b>15,638,545</b>	<b>(1,102,229)</b>	<b>657,444</b>	<b>15,193,760</b>
<b>0306023710 SP. 5.2 Development and Management of Sport Facilities</b>					
<b>2110100</b>	<b>Basic Salaries permanent staff</b>	<b>1,911,042</b>	<b>-</b>		<b>1,911,042</b>
2110101	Basic Salaries permanent staff	1,911,042	-		1,911,042
<b>2110300</b>	<b>Personal Allowance - Paid as Part of Salary</b>	<b>571,200</b>	<b>-</b>		<b>571,200</b>
2110301	House Allowance	403,200	-		403,200
2110314	Transport Allowance	168,000	-		168,000
<b>2120100</b>	<b>Employer Contributions to Compulsory National Social Security Schemes</b>	<b>354,336</b>	<b>-</b>		<b>354,336</b>
2120101	Employer Contributions to National Social Security Fund	7,200	-		7,200

Item Code	Item Description	Estimates 2020/21 (After Negotiated Memorandum)	Touchables (Total Budget Less Non Touchables)	Estimated Revote	Total Estimates 2020/21
2120103	Employer Contribution to Staff Pensions Scheme	347,136	-		347,136
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>80,000</b>	<b>(7,915)</b>		<b>72,085</b>
2210101	Electricity	50,000	(4,947)		45,053
2210102	Water and sewerage charges	30,000	(2,968)		27,032
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>50,000</b>	<b>(4,947)</b>		<b>45,053</b>
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	50,000	(4,947)		45,053
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>250,000</b>	<b>(24,736)</b>		<b>225,264</b>
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000	(9,894)		90,106
2210302	Accommodation - Domestic Travel	50,000	(4,947)		45,053
2210303	Daily Subsistence Allowance	100,000	(9,894)		90,106
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>20,000</b>	<b>(1,979)</b>		<b>18,021</b>
2210504	Advertising, Awareness and Publicity Campaigns	20,000	(1,979)		18,021
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>50,000</b>	<b>(4,947)</b>		<b>45,053</b>
2210802	Boards, Committees, Conferences and Seminars	50,000	(4,947)		45,053
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>110,000</b>	<b>(10,884)</b>		<b>99,116</b>
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	100,000	(9,894)		90,106
2211102	Supplies and Accessories for Computers and Printers	10,000	(989)		9,011
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>100,000</b>	<b>(9,894)</b>		<b>90,106</b>
2211201	Refined Fuels and Lubricants for Transport	100,000	(9,894)		90,106
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>80,000</b>	<b>(7,915)</b>		<b>72,085</b>
2220101	Maintenance Expenses - Motor Vehicles and cycles	80,000	(7,915)		72,085
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>50,000</b>	<b>(4,947)</b>		<b>45,053</b>
2220210	Maintenance of Computers, Software, and Networks	50,000	(4,947)		45,053
	<b>Total Recurrent</b>	<b>3,626,578</b>	<b>(78,165)</b>		<b>3,548,413</b>
			-		-
	<b>Development</b>		-		-
3110504	Other Infrastructure and Civil Works - Construction of Toilets/Dias in various play grounds	10,000,000	(989,433)		9,010,567
3110504	Other Infrastructure and Civil Works - Kitui Stadium,Ithwookwe playground, Musila Gardens		-	49,336,798	49,336,798
2110799	Train the Youth		-		-
	<b>Total Development</b>	<b>10,000,000</b>	<b>(989,433)</b>	<b>49,336,798</b>	<b>58,347,365</b>
	<b>Total for SP. 5.2 Development and Management of Sport Facilities</b>	<b>13,626,578</b>	<b>(1,067,599)</b>	<b>49,336,798</b>	<b>61,895,778</b>
			-		-
<b>030700 P. 6 Culture</b>			-		-
<b>0307013710 SP. 6.1 Conservation of Heritage</b>			-		-
<b>2110100</b>	<b>Basic Salaries permanent staff</b>	<b>2,551,878</b>	-		<b>2,551,878</b>
2110101	Basic Salaries permanent staff	2,551,878	-		2,551,878
<b>2110300</b>	<b>Personal Allowance - Paid as Part of Salary</b>	<b>1,014,000</b>	-		<b>1,014,000</b>
2110301	House Allowance	738,000	-		738,000
2110314	Transport Allowance	276,000	-		276,000
<b>2120100</b>	<b>Employer Contributions to Compulsory National Social Security Schemes</b>	<b>500,694</b>	-		<b>500,694</b>
2120101	Employer Contributions to National Social Security Fund	7,212	-		7,212
2120103	Employer Contribution to Staff Pensions Scheme	493,482	-		493,482
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>70,000</b>	<b>(6,926)</b>		<b>63,074</b>
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	70,000	(6,926)		63,074
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>350,000</b>	<b>(34,630)</b>		<b>315,370</b>
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000	(9,894)		90,106
2210302	Accommodation - Domestic Travel	150,000	(14,842)		135,158

Item Code	Item Description	Estimates 2020/21 (After Negotiated Memorandum)	Touchables (Total Budget Less Non Touchables)	Estimated Revote	Total Estimates 2020/21
2210303	Daily Subsistence Allowance	100,000	(9,894)		90,106
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>76,000</b>	<b>(7,520)</b>		<b>68,480</b>
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	56,000	(5,541)		50,459
2210802	Boards, Committees, Conferences and Seminars	20,000	(1,979)		18,021
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>205,000</b>	<b>(20,283)</b>		<b>184,717</b>
2211016	Purchase of Uniforms and Clothing - Staff	205,000	(20,283)		184,717
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>110,000</b>	<b>(10,884)</b>		<b>99,116</b>
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	60,000	(5,937)		54,063
2211102	Supplies and Accessories for Computers and Printers	50,000	(4,947)		45,053
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>50,000</b>	<b>(4,947)</b>		<b>45,053</b>
2220101	Maintenance Expenses - Motor Vehicles and cycles	50,000	(4,947)		45,053
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>70,000</b>	<b>(6,926)</b>		<b>63,074</b>
2220202	Maintenance of Office Furniture and Equipment	50,000	(4,947)		45,053
2220210	Maintenance of Computers, Software, and Networks	20,000	(1,979)		18,021
<b>3111400</b>	<b>Research, Feasibility Studies, Project Preparation and Design, Project S</b>	<b>100,000</b>	<b>(9,894)</b>		<b>90,106</b>
3111499	Research, Feasibility Studies(Capacity building, support during events)	100,000	(9,894)		90,106
	<b>Total Recurrent</b>	<b>5,097,572</b>	<b>(102,011)</b>		<b>4,995,561</b>
			-		-
	Development		-		-
			-		-
3111499	Research, Feasibility Studies (Support cultural programmes for community performing groups, performing a	1,500,000	(148,415)		1,351,585
<b>3110504</b>	<b>Other civil works (Development of Lower Eastern Heritage Centre)</b>	<b>10,000,000</b>	<b>(989,433)</b>	-	<b>9,010,567</b>
3110504	Other Infrastructure and Civil Works (Development of Cultural Sites - Kavea Rock, Mulango Mission Houses, Ikutha Heritage Site		-		-
	<b>Total Development</b>	<b>11,500,000</b>	<b>(1,137,848)</b>	-	<b>10,362,152</b>
	<b>Total for SP. 6.1 Conservation of Heritage</b>	<b>16,597,572</b>	<b>(1,239,859)</b>	-	<b>15,357,713</b>
			-		-
			-		-
<b>030800 P.7 Social Development And Children services</b>			-		-
<b>0308013710 SP. 7.1 Community mobilization and development</b>			-		-
<b>2110100</b>	<b>Basic Salaries permanent staff</b>	<b>4,447,926</b>	-		<b>4,447,926</b>
2110101	Basic Salaries permanent staff	4,447,926	-		4,447,926
<b>2110300</b>	<b>Personal Allowance - Paid as Part of Salary</b>	<b>1,447,200</b>	-		<b>1,447,200</b>
2110301	House Allowance	967,200	-		967,200
2110314	Transport Allowance	480,000	-		480,000
<b>2120100</b>	<b>Employer Contributions to Compulsory National Social Security Schemes</b>	<b>831,469</b>	-		<b>831,469</b>
2120101	Employer Contributions to National Social Security Fund	19,200	-		19,200
2120103	Employer Contribution to Staff Pensions Scheme	812,269	-		812,269
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>10,000</b>	<b>(989)</b>		<b>9,011</b>
2210101	Electricity	5,000	(495)		4,505
2210102	Water and sewerage charges	5,000	(495)		4,505
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>85,000</b>	<b>(8,410)</b>		<b>76,590</b>
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	35,000	(3,463)		31,537
2210202	Internet Connections	50,000	(4,947)		45,053
2210203	Courier and Postal Services	-	-		-
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>350,000</b>	<b>(34,630)</b>		<b>315,370</b>
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	50,000	(4,947)		45,053
2210302	Accommodation - Domestic Travel	100,000	(9,894)		90,106



Item Code	Item Description	Estimates 2020/21 (After Negotiated Memorandum)	Touchables (Total Budget Less Non Touchables)	Estimated Revote	Total Estimates 2020/21
2210303	Daily Subsistence Allowance	200,000	(19,789)		180,211
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>80,000</b>	<b>(7,915)</b>		<b>72,085</b>
2210502	Publishing and Printing Services	40,000	(3,958)		36,042
2210503	Subscriptions to Newspapers, Magazines and Periodicals	40,000	(3,958)		36,042
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>250,000</b>	<b>(24,736)</b>		<b>225,264</b>
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks (governors race)	250,000	(24,736)		225,264
2210802	Boards, Committees, Conferences and Seminars	-	-		-
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>83,750</b>	<b>(8,287)</b>		<b>75,463</b>
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	50,000	(4,947)		45,053
2211102	Supplies and Accessories for Computers and Printers	21,150	(2,093)		19,057
2211103	Sanitary and Cleaning Materials, Supplies and Services	12,600	(1,247)		11,353
<b>Total Recurrent</b>		<b>7,585,345</b>	<b>(84,968)</b>		<b>7,500,377</b>
			-		-
Development			-		-
3111504	Other Infrastructure and Civil Work - Equipping of Mwingi and Mwitika Resource Center	-	-		-
3111504	Other Infrastructure and Civil Work -Development of Tourism attraction sites and webpage	2,279,120	(225,504)	-	2,053,616
3111505	Other Infrastructure and Civil Works - Completion of Mutonguni Resource Centre	-	-		-
	<b>Total Development</b>	<b>2,279,120</b>	<b>(225,504)</b>	<b>-</b>	<b>2,053,616</b>
	<b>Total SP. 7.1 Community mobilization and development</b>	<b>9,864,465</b>	<b>(310,471)</b>	<b>-</b>	<b>9,553,994</b>
			-		-
<b>0308023710 SP. 7.2 Child Community Support services</b>			-		-
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>50,000</b>	<b>(4,947)</b>		<b>45,053</b>
2210101	Electricity	50,000	(4,947)		45,053
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>80,000</b>	<b>(7,915)</b>		<b>72,085</b>
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	80,000	(7,915)		72,085
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>620,000</b>	<b>(61,345)</b>		<b>558,655</b>
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	150,000	(14,842)		135,158
2210302	Accommodation - Domestic Travel	200,000	(19,789)		180,211
2210303	Daily Subsistence Allowance	270,000	(26,715)		243,285
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>50,000</b>	<b>(4,947)</b>		<b>45,053</b>
2210503	Subscriptions to Newspapers, Magazines and Periodicals	50,000	(4,947)		45,053
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>150,000</b>	<b>(14,842)</b>		<b>135,158</b>
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks (governors race)	80,000	(7,915)		72,085
2210802	Boards, Committees, Conferences and Seminars	70,000	(6,926)		63,074
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>50,000</b>	<b>(4,947)</b>		<b>45,053</b>
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	50,000	(4,947)		45,053
	<b>Total Recurrent</b>	<b>1,000,000</b>	<b>(98,943)</b>		<b>901,057</b>
			-		-
Development			-		-
3111499	Support of community Children charitable insitutions	500,000	(49,472)		450,528
	<b>Total Development</b>	<b>500,000</b>	<b>(49,472)</b>		<b>450,528</b>
	<b>Total for SP. 7.2 Child Community Support services</b>	<b>1,500,000</b>	<b>(148,415)</b>		<b>1,351,585</b>
	<b>Total Recurent</b>	<b>118,507,380</b>	<b>(3,461,687)</b>	<b>-</b>	<b>115,045,693</b>
	<b>Total Development</b>	<b>40,779,120</b>	<b>(4,034,822)</b>	<b>51,719,342</b>	<b>88,463,640</b>
	<b>Total Vote 3720</b>	<b>159,286,500</b>	<b>(7,496,509)</b>	<b>51,719,342</b>	<b>203,509,332</b>
			-		-
			-		-



Item Code	Item Description	Estimates 2020/21 (After Negotiated Memorandum)	Touchables (Total Budget Less Non Touchables)	Estimated Revote	Total Estimates 2020/21
<b>VOTE 3721: THE COUNTY TREASURY</b>		-	-		-
<b>070100 P1: General Administration Planning and Support Services</b>		-	-		-
<b>070101 S.P.1.1 General Administration and Support Services</b>		-	-		-
<b>2110100</b>	<b>Basic Salaries - Permanent Employees</b>	<b>155,400,000</b>	-		<b>155,400,000</b>
2110101	Basic Salaries - Civil Service ( Includes Kshs. 10m for KRA Dues)	155,400,000	-		155,400,000
<b>2110200</b>	<b>Basic Wages - Temporary Employees</b>	<b>3,000,000</b>	-		<b>3,000,000</b>
2110202	Casual labour - others	3,000,000	-		3,000,000
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>246,000</b>	<b>(24,340)</b>		<b>221,660</b>
2210101	Electricity	125,000	(12,368)		112,632
2210102	Water and sewerage charges	121,000	(11,972)		109,028
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>546,000</b>	<b>(54,023)</b>		<b>491,977</b>
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	516,000	(51,055)		464,945
2210203	Courier and Postal Services	30,000	(2,968)		27,032
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>3,609,103</b>	<b>(357,097)</b>		<b>3,252,006</b>
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,100,000	(108,838)		991,162
2210302	Accommodation - Domestic Travel	1,009,103	(99,844)		909,259
2210303	Daily Subsistence Allowance	1,250,000	(123,679)		1,126,321
2210304	Sundry Items (e.g. airport tax, taxis, etc...)	250,000	(24,736)		225,264
<b>2210400</b>	<b>Foreign travel and Subsistence Allowance</b>	<b>500,000</b>	<b>(49,472)</b>		<b>450,528</b>
2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	(49,472)		450,528
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>2,221,000</b>	<b>(219,753)</b>		<b>2,001,247</b>
2210502	Publishing and Printing Services	1,000,000	(98,943)		901,057
2210503	Subscriptions to Newspapers, Magazines and Periodicals	221,000	(21,866)		199,134
2210504	Advertising, Awareness and Publicity Campaigns	1,000,000	(98,943)		901,057
<b>2210600</b>	<b>Rentals of Produced Assets</b>	<b>275,000</b>	<b>(27,209)</b>		<b>247,791</b>
2210604	Hire of Transport	275,000	(27,209)		247,791
<b>2210700</b>	<b>Training Expense (including capacity building)</b>	<b>4,623,846</b>	<b>(457,499)</b>		<b>4,166,347</b>
2210701	Travel Allowance	1,400,000	(138,521)		1,261,479
2210703	Production and Printing of Training Materials	450,000	(44,525)		405,475
2210704	Hire of Training Facilities and Equipment	450,000	(44,525)		405,475
2210710	Accommodation Allowance	1,267,033	(125,364)		1,141,668
2210715	Kenya School of Government	1,056,813	(104,565)		952,249
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>1,868,571</b>	<b>(184,883)</b>		<b>1,683,688</b>
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000	(98,943)		901,057
2210802	Boards, Committees, Conferences and Seminars	868,571	(85,939)		782,632
<b>2210900</b>	<b>Insurance Costs</b>	<b>18,215,000</b>	-		<b>18,215,000</b>
2210904	Motor Vehicle Insurance	2,015,000	-		2,015,000
2210910	Medical Insurance	16,200,000	-		16,200,000
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>1,600,000</b>	<b>(158,309)</b>		<b>1,441,691</b>
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,000,000	(98,943)		901,057
2211102	Supplies and Accessories for Computers and Printers	375,000	(37,104)		337,896
2211103	Sanitary and Cleaning Materials, Supplies and Services	225,000	(22,262)		202,738
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>2,000,000</b>	<b>(197,887)</b>		<b>1,802,113</b>
2211201	Refined Fuels and Lubricants for Transport	2,000,000	(197,887)		1,802,113
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>150,000</b>	<b>(14,842)</b>		<b>135,158</b>

Item Code	Item Description	Estimates 2020/21 (After Negotiated Memorandum)	Touchables (Total Budget Less Non Touchables)	Estimated Revote	Total Estimates 2020/21
2211301	Bank Service Commission and Charges	90,000	(8,905)		81,095
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	60,000	(5,937)		54,063
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>1,326,632</b>	<b>(131,261)</b>		<b>1,195,371</b>
2220101	Maintenance expenses -Motor vehicle	696,774	(68,941)		627,833
2220105	Routine Maintenance - Vehicles	629,858	(62,320)		567,538
<b>3110300</b>	<b>Refurbishment of Buildings</b>	<b>160,000</b>	<b>(15,831)</b>		<b>144,169</b>
3110302	Refurbishment of Non-Residential Buildings	160,000	(15,831)		144,169
<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>1,714,018</b>	<b>(169,591)</b>		<b>1,544,427</b>
3111001	Purchase of Office Furniture and Fittings	1,449,018	(143,371)		1,305,647
3111002	Purchase of Computers, Printers and other IT Equipment	225,000	(22,262)		202,738
3111009	Purchase of other Office Equipment	40,000	(3,958)		36,042
<b>3111400</b>	<b>Research, Feasibility Studies, Project Preparation and Design, Projects</b>	<b>450,000</b>	<b>(44,525)</b>		<b>405,475</b>
3111401	Pre-feasibility, Feasibility and Appraisal Studies	225,000	(22,262)		202,738
3111499	Research, Feasibility Studies	225,000	(22,262)		202,738
	<b>Sub Total Recurrent</b>	<b>197,905,170</b>	<b>(2,106,521)</b>		<b>195,798,650</b>
			-		-
	<b>Development</b>	-	-		-
<b>2810200</b>	<b>Civil Contingency Reserves</b>	<b>20,000,000</b>	<b>(1,978,867)</b>	-	<b>18,021,133</b>
<b>2810205</b>	<b>Emergency Fund</b>	<b>20,000,000</b>	<b>(1,978,867)</b>	-	<b>18,021,133</b>
	<b>Sub Total Development</b>	<b>20,000,000</b>	<b>(1,978,867)</b>	-	<b>18,021,133</b>
	<b>Total SP</b>	<b>217,905,170</b>	<b>(4,085,387)</b>	-	<b>213,819,783</b>
		-	-		-
<b>0710003710 P2: Economic Policy and Planning</b>		-	-		-
<b>0710013710 S.P.1.1 Economic Planning Coordination services</b>		-	-		-
<b>2110100</b>	<b>Basic Salaries - Permanent Employees</b>	<b>50,376,801</b>	-		<b>50,376,801</b>
2110101	Basic Salaries - Civil Service	50,376,801	-		50,376,801
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>125,000</b>	<b>(12,368)</b>		<b>112,632</b>
2210101	Electricity	100,000	(9,894)		90,106
2210102	Water and sewerage charges	25,000	(2,474)		22,526
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>93,500</b>	<b>(9,251)</b>		<b>84,249</b>
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	31,500	(3,117)		28,383
2210202	Internet Connections	21,000	(2,078)		18,922
2210203	Courier and Postal Services	41,000	(4,057)		36,943
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>5,450,000</b>	<b>(539,241)</b>		<b>4,910,759</b>
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,200,000	(118,732)		1,081,268
2210302	Accommodation - Domestic Travel	2,050,000	(202,834)		1,847,166
2210303	Daily Subsistence Allowance	2,100,000	(207,781)		1,892,219
2210304	Sundry Items (e.g. airport tax, taxis, etc...)	100,000	(9,894)		90,106
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>7,555,000</b>	<b>(747,517)</b>		<b>6,807,483</b>
2210502	Publishing and Printing Services	1,500,000	(148,415)		1,351,585
2210503	Subscriptions to Newspapers, Magazines and Periodicals	55,000	(5,442)		49,558
2210504	Advertising, Awareness and Publicity Campaigns(Public participation)	6,000,000	(593,660)		5,406,340
<b>2210700</b>	<b>Training Expense (including capacity building)</b>	<b>4,800,000</b>	<b>(474,928)</b>		<b>4,325,072</b>
2210701	Travel Allowance	1,850,000	(183,045)		1,666,955
2210703	Production and Printing of Training Materials	500,000	(49,472)		450,528

Item Code	Item Description	Estimates 2020/21 (After Negotiated Memorandum)	Touchables (Total Budget Less Non Touchables)	Estimated Revote	Total Estimates 2020/21
2210704	Hire of Training Facilities and Equipment	500,000	(49,472)		450,528
2210710	Accommodation Allowance	600,000	(59,366)		540,634
2210715	Kenya School of Government	1,350,000	(133,574)		1,216,426
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>315,000</b>	<b>(31,167)</b>		<b>283,833</b>
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	105,000	(10,389)		94,611
2211102	Supplies and Accessories for Computers and Printers	115,000	(11,378)		103,622
2211103	Sanitary and Cleaning Materials, Supplies and Services	95,000	(9,400)		85,600
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>2,500,000</b>	<b>(247,358)</b>		<b>2,252,642</b>
2211201	Refined Fuels and Lubricants for Transport	2,500,000	(247,358)		2,252,642
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>6,000,000</b>	<b>(593,660)</b>		<b>5,406,340</b>
2211310	Contracted Professional Services - updating county statistics and other consultancies	6,000,000	(593,660)		5,406,340
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>201,000</b>	<b>(19,888)</b>		<b>181,112</b>
2220101	Maintenance expenses -Motor vehicle	200,000	(19,789)		180,211
2220105	Routine Maintenance - Vehicles	1,000	(99)		901
<b>3110300</b>	<b>Refurbishment of Buildings</b>	<b>240,000</b>	<b>(23,746)</b>		<b>216,254</b>
3110302	Refurbishment of Non-Residential Buildings	240,000	(23,746)		216,254
<b>2210600</b>	<b>Rentals of Produced Assets</b>	<b>5,000,000</b>	<b>(494,717)</b>		<b>4,505,283</b>
2210604	Lease of Motor Vehicles	5,000,000	(494,717)		4,505,283
<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>100,000</b>	<b>(9,894)</b>		<b>90,106</b>
3111009	Purchase of other Office Equipment	100,000	(9,894)		90,106
<b>3111400</b>	<b>Research, Feasibility Studies, Project Preparation and Design, Project</b>	<b>-</b>	<b>-</b>		<b>-</b>
3111401	Pre-feasibility, Feasibility and Appraisal Studies- (updating/reviewig Development Plans)	-	-		-
	<b>Sub Total Recurrent</b>	<b>82,756,301</b>	<b>(3,203,736)</b>		<b>79,552,565</b>
<b>Development</b>					
2210700	<b>Training Expenses-Kenya Support Devolution Programme(KDSP)</b>	<b>45,000,000</b>	<b>-</b>	<b>25,841,398</b>	<b>70,841,398</b>
2210799	Training Expenses-KDSP	45,000,000	-	25,841,398	70,841,398
<b>Total Development</b>		<b>45,000,000</b>	<b>-</b>	<b>25,841,398</b>	<b>70,841,398</b>
	<b>Total SP</b>	<b>127,756,301</b>	<b>(3,203,736)</b>	<b>25,841,398</b>	<b>150,393,963</b>
		-	-		-
<b>0712003710 P4. Public Financial Management</b>					
<b>0712013710 SP4. 1 Resource Mobilisation (Revenue Department)</b>					
<b>2110100</b>	<b>Basic Salaries - Permanent Employees</b>	<b>76,562,400</b>	<b>-</b>		<b>76,562,400</b>
2110101	Basic Salaries - Civil Service	76,562,400	-		76,562,400
<b>2110200</b>	<b>Basic Wages - Temporary Employees</b>	<b>12,000,000</b>	<b>-</b>		<b>12,000,000</b>
2110202	Casual labour - others	12,000,000	-		12,000,000
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>561,546</b>	<b>(55,561)</b>		<b>505,985</b>
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	150,000	(14,842)		135,158
2210202	Internet Connections	250,000	(24,736)		225,264
2210203	Courier & Postal Services	161,546	(15,984)		145,562
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>12,300,000</b>	<b>(1,217,003)</b>		<b>11,082,997</b>
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	(98,943)		901,057
2210302	Accommodation - Domestic Travel	5,250,000	(519,453)		4,730,547
2210303	Daily Subsistence Allowance	5,500,000	(544,188)		4,955,812
2210304	Sundry Items (e.g. airport tax, taxis, etc)	550,000	(54,419)		495,581

Item Code	Item Description	Estimates 2020/21 (After Negotiated Memorandum)	Touchables (Total Budget Less Non Touchables)	Estimated Revote	Total Estimates 2020/21
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>2,550,000</b>	<b>(252,306)</b>		<b>2,297,694</b>
2210502	Publishing & Printing Services	1,000,000	(98,943)		901,057
2210503	Subscriptions to Newspapers, Magazines and Periodicals	50,000	(4,947)		45,053
2210504	Advertising, Awareness and Publicity Campaigns	1,500,000	(148,415)		1,351,585
<b>2210700</b>	<b>Training Expense (including capacity building)</b>	<b>3,450,000</b>	<b>(341,355)</b>		<b>3,108,645</b>
2210703	Production and Printing of Training Materials	650,000	(64,313)		585,687
2210704	Hire of Training Facilities and Equipment	475,000	(46,998)		428,002
2210710	Accommodation Allowance	2,325,000	(230,043)		2,094,957
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>700,000</b>	<b>(69,260)</b>		<b>630,740</b>
2211016	Purchase of Uniforms and Clothing - Staff	700,000	(69,260)		630,740
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>700,000</b>	<b>(69,260)</b>		<b>630,740</b>
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	250,000	(24,736)		225,264
2211102	Supplies and Accessories for Computers and Printers	225,000	(22,262)		202,738
2211103	Sanitary and Cleaning Materials, Supplies and Services	225,000	(22,262)		202,738
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>1,299,100</b>	<b>(128,537)</b>		<b>1,170,563</b>
2211201	Refined Fuels and Lubricants for Transport	1,299,100	(128,537)		1,170,563
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>10,690,000</b>	<b>(1,057,704)</b>	-	<b>9,632,296</b>
2211301	Bank Service Commission and Charges	50,000	(4,947)		45,053
2211305	Contracted Guards and Cleaning Services	3,500,000	(346,302)		3,153,698
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	140,000	(13,852)		126,148
2211310	Contracted Professional Services-Revenue management Consultancy		-		-
2211399	Other Operating Expenses - oth (Revenue Enhancement system)	7,000,000	(692,603)		6,307,397
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>750,000</b>	<b>(74,208)</b>		<b>675,792</b>
2220101	Maintenance Expenses - Motor Vehicles	550,000	(54,419)		495,581
2220105	Routine Maintenance - Vehicles	200,000	(19,789)		180,211
<b>2220200</b>	<b>Routine maintenance- Other Assets</b>	<b>912,500</b>	<b>(90,286)</b>		<b>822,214</b>
2220202	Maintenance of Office Furniture and Equipment	-	-		-
2220205	Maintenance of Buildings and Stations -- Non-Residential	565,500	(55,952)		509,548
2220210	Maintenance of Computers, Software, and Networks	347,000	(34,333)		312,667
<b>3110300</b>	<b>Refurbishment of Buildings</b>	<b>545,000</b>	<b>(53,924)</b>		<b>491,076</b>
3110302	Refurbishment of Non-Residential Buildings	545,000	(53,924)		491,076
<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>2,900,000</b>	<b>(286,936)</b>		<b>2,613,064</b>
3111001	Purchase of Office Furniture and Fittings	100,000	(9,894)		90,106
3111002	Purchase of Computers, Printers and other IT Equipment	200,000	(19,789)		180,211
3111010	Purchase of Weights and Measures Equipments	2,600,000	(257,253)		2,342,747
<b>3111100</b>	<b>Purchase of Specialised Plant, Equipment and Machinery</b>	<b>5,000,000</b>	<b>(494,717)</b>		<b>4,505,283</b>
3111112	Purchase of Software- Annual support to revenue automation programme	5,000,000	(494,717)		4,505,283
<b>2210600</b>	<b>Rentals of Produced Assets</b>	<b>4,785,000</b>	<b>(473,444)</b>		<b>4,311,556</b>
2210604	Lease of Motor Vehicles	4,785,000	(473,444)		4,311,556
<b>3111400</b>	<b>Research, Feasibility Studies, Project Preparation and Design, Project</b>	<b>3,500,000</b>	<b>(346,302)</b>	-	<b>3,153,698</b>
3111401	Pre-feasibility, Feasibility and Appraisal Studies- Asset Register	3,500,000	(346,302)		3,153,698
<b>Sub Total Recurrent</b>		<b>139,205,546</b>	<b>(5,010,802)</b>	-	<b>134,194,744</b>
	<b>Total SP</b>	<b>139,205,546</b>	<b>(5,010,802)</b>	-	<b>134,194,744</b>
<b>0712023710 SP4.2 Budget Formulation Coordination and Management</b>		-	-		-
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>27,000</b>	<b>(2,671)</b>		<b>24,329</b>
2210101	Electricity	15,000	(1,484)		13,516

Item Code	Item Description	Estimates 2020/21 (After Negotiated Memorandum)	Touchables (Total Budget Less Non Touchables)	Estimated Revote	Total Estimates 2020/21
2210102	Water and sewerage charges	12,000	(1,187)		10,813
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>49,327</b>	<b>(4,881)</b>		<b>44,446</b>
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	24,000	(2,375)		21,625
2210202	Internet Connections	21,000	(2,078)		18,922
2210203	Courier and Postal Services	4,327	(428)		3,899
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>3,528,000</b>	<b>(349,072)</b>		<b>3,178,928</b>
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	549,000	(54,320)		494,680
2210302	Accommodation - Domestic Travel	1,210,000	(119,721)		1,090,279
2210303	Daily Subsistence Allowance	1,619,000	(160,189)		1,458,811
2210304	Sundry Items (e.g. airport tax, taxis, etc...)	150,000	(14,842)		135,158
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>1,212,000</b>	<b>(119,919)</b>		<b>1,092,081</b>
2210502	Publishing and Printing Services	350,000	(34,630)		315,370
2210503	Subscriptions to Newspapers, Magazines and Periodicals	450,000	(44,525)		405,475
2210504	Advertising, Awareness and Publicity Campaigns	412,000	(40,765)		371,235
<b>2210700</b>	<b>Training Expense (including capacity building)</b>	<b>3,163,500</b>	<b>(313,007)</b>		<b>2,850,493</b>
2210701	Travel Allowance	1,421,000	(140,598)		1,280,402
2210703	Production and Printing of Training Materials	120,500	(11,923)		108,577
2210704	Hire of Training Facilities and Equipment	110,000	(10,884)		99,116
2210710	Accommodation Allowance	1,512,000	(149,602)		1,362,398
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>2,750,000</b>	<b>(272,094)</b>		<b>2,477,906</b>
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,250,000	(123,679)		1,126,321
2210802	Boards, Committees, Conferences and Seminars (CBEF)	1,500,000	(148,415)		1,351,585
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>175,637</b>	<b>(17,378)</b>		<b>158,259</b>
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	61,000	(6,036)		54,964
2211102	Supplies and Accessories for Computers and Printers	93,000	(9,202)		83,798
2211103	Sanitary and Cleaning Materials, Supplies and Services	21,637	(2,141)		19,496
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>700,000</b>	<b>(69,260)</b>		<b>630,740</b>
2211201	Refined Fuels and Lubricants for Transport	700,000	(69,260)		630,740
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>6,000,000</b>	<b>(593,660)</b>		<b>5,406,340</b>
2211310	Contracted Professional Services-CIDP Review	6,000,000	(593,660)		5,406,340
<b>2220200</b>	<b>Routine maintenance- Other Assets</b>	<b>210,346</b>	<b>(20,812)</b>		<b>189,534</b>
2220202	Maintenance of Office Furniture and Equipment	100,000	(9,894)		90,106
2220205	Maintenance of Buildings and stations-Non Residential	73,564	(7,279)		66,285
2220209	Minor Alterations to Buildings and Civil Works	36,782	(3,639)		33,143
<b>3110300</b>	<b>Refurbishment of Buildings</b>	<b>240,320</b>	<b>(23,778)</b>		<b>216,542</b>
3110302	Refurbishment of Non-Residential Buildings	240,320	(23,778)		216,542
<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>66,800</b>	<b>(6,609)</b>		<b>60,191</b>
3111001	Purchase of Office Furniture and Fittings	34,000	(3,364)		30,636
3111002	Purchase of Computers, Printers and other IT Equipment	32,800	(3,245)		29,555
3111009	Purchase of other Office Equipment	-	-		-
	<b>Total Recurrent</b>	<b>18,122,930</b>	<b>(1,793,143)</b>		<b>16,329,787</b>
	<b>Totals SP</b>	<b>18,122,930</b>	<b>(1,793,143)</b>		<b>16,329,787</b>
			-		-
<b>0710023710 SP4.3 Monitoring and Evaluation</b>		-	-		-
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>27,000</b>	<b>(2,671)</b>		<b>24,329</b>
2210101	Electricity	15,000	(1,484)		13,516
2210102	Water and sewerage charges	12,000	(1,187)		10,813

Item Code	Item Description	Estimates 2020/21 (After Negotiated Memorandum)	Touchables (Total Budget Less Non Touchables)	Estimated Revote	Total Estimates 2020/21
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>85,327</b>	<b>(8,443)</b>		<b>76,884</b>
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	24,000	(2,375)		21,625
2210202	Internet Connections	21,000	(2,078)		18,922
2210203	Courier and Postal Services	40,327	(3,990)		36,337
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>6,264,144</b>	<b>(619,795)</b>		<b>5,644,349</b>
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	(98,943)		901,057
2210302	Accommodation - Domestic Travel	3,000,000	(296,830)		2,703,170
2210303	Daily Subsistence Allowance	2,000,000	(197,887)		1,802,113
2210304	Sundry Items (e.g. airport tax, taxis, etc...)	264,144	(26,135)		238,009
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>1,647,000</b>	<b>(162,960)</b>		<b>1,484,040</b>
2210502	Publishing and Printing Services	212,000	(20,976)		191,024
2210503	Subscriptions to Newspapers, Magazines and Periodicals	123,000	(12,170)		110,830
2210504	Advertising, Awareness and Publicity Campaigns	1,312,000	(129,814)		1,182,186
<b>2210700</b>	<b>Training Expense (including capacity building)</b>	<b>1,060,000</b>	<b>(104,880)</b>		<b>955,120</b>
2210701	Travel Allowance	250,000	(24,736)		225,264
2210703	Production and Printing of Training Materials	100,000	(9,894)		90,106
2210704	Hire of Training Facilities and Equipment	110,000	(10,884)		99,116
2210710	Accommodation Allowance	600,000	(59,366)		540,634
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>1,550,000</b>	<b>(153,362)</b>		<b>1,396,638</b>
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,200,000	(118,732)		1,081,268
2211102	Supplies and Accessories for Computers and Printers	200,000	(19,789)		180,211
2211103	Sanitary and Cleaning Materials, Supplies and Services	150,000	(14,842)		135,158
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>200,000</b>	<b>(19,789)</b>		<b>180,211</b>
2211201	Refined Fuels and Lubricants for Transport	200,000	(19,789)		180,211
<b>2220200</b>	<b>Routine maintenance- Other Assets</b>	<b>250,000</b>	<b>(24,736)</b>		<b>225,264</b>
2220202	Maintenance of Office Furniture and Equipment	50,000	(4,947)		45,053
2220205	Maintenance of Buildings and stations-Non Residential	150,000	(14,842)		135,158
2220209	Minor Alterations to Buildings and Civil Works	50,000	(4,947)		45,053
<b>3110300</b>	<b>Refurbishment of Buildings</b>	<b>200,000</b>	<b>(19,789)</b>		<b>180,211</b>
3110302	Refurbishment of Non-Residential Buildings	200,000	(19,789)		180,211
<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>250,000</b>	<b>(24,736)</b>		<b>225,264</b>
3111002	Purchase of Computers, Printers and other IT Equipment	250,000	(24,736)		225,264
	<b>Total Recurrent</b>	<b>11,533,471</b>	<b>(1,141,160)</b>		<b>10,392,311</b>
	<b>Totals SP</b>	<b>11,533,471</b>	<b>(1,141,160)</b>		<b>10,392,311</b>
			-		-
<b>0712033710 SP4.3 Audit Services</b>		-	-		-
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>212,500</b>	<b>(21,025)</b>		<b>191,475</b>
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	112,500	(11,131)		101,369
2210202	Internet Connections	100,000	(9,894)		90,106
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>2,552,000</b>	<b>(252,503)</b>		<b>2,299,497</b>
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,412,000	(139,708)		1,272,292
2210302	Accommodation - Domestic Travel	1,040,000	(102,901)		937,099
2210304	Sundry Items (e.g. airport tax, taxis, etc?)	100,000	(9,894)		90,106
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>298,600</b>	<b>(29,544)</b>		<b>269,056</b>
2210502	Publishing and Printing	60,000	(5,937)		54,063
2210503	Subscriptions to Newspapers, Magazines and Periodicals	57,600	(5,699)		51,901



Item Code	Item Description	Estimates 2020/21 (After Negotiated Memorandum)	Touchables (Total Budget Less Non Touchables)	Estimated Revote	Total Estimates 2020/21
2211306	Membership Fees, Dues and Subscription to professional and trade bodies	181,000	(17,909)		163,091
<b>2210700</b>	<b>Training Expense (including capacity building)</b>	<b>4,196,000</b>	<b>(415,166)</b>		<b>3,780,834</b>
2210701	Travel Allowance	1,546,000	(152,966)		1,393,034
2210703	Production and Printing of Training Materials	200,000	(19,789)		180,211
2210704	Hire of Training Facilities and Equipment	200,000	(19,789)		180,211
2210710	Accommodation Allowance	1,250,000	(123,679)		1,126,321
2210712	Training Allowance	1,000,000	(98,943)		901,057
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>1,500,000</b>	<b>(148,415)</b>		<b>1,351,585</b>
2210801	Catering Services (receptions), Accommodation, Gifts, Food	500,000	(49,472)		450,528
2210802	Boards, Committees, Conferences and Seminars (Audit Committee)	1,000,000	(98,943)		901,057
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>350,000</b>	<b>(34,630)</b>		<b>315,370</b>
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	150,000	(14,842)		135,158
2211102	Supplies and Accessories for Computers and Printers	200,000	(19,789)		180,211
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>500,000</b>	<b>(49,472)</b>		<b>450,528</b>
2211201	Refined Fuels and Lubricants for Transport	500,000	(49,472)		450,528
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>15,000</b>	<b>(1,484)</b>		<b>13,516</b>
2220101	Maintenance Expenses - Motor Vehicles and cycles	-	-		-
2220200	Routine Maintenance - Other Assets	15,000	(1,484)		13,516
<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>300,000</b>	<b>(29,683)</b>		<b>270,317</b>
3111002	Purchase of Computers, Printers and other IT Equipment	300,000	(29,683)		270,317
	<b>Total Recurrent</b>	<b>9,924,100</b>	<b>(981,924)</b>		<b>8,942,176</b>
	<b>Total SP</b>	<b>9,924,100</b>	<b>(981,924)</b>		<b>8,942,176</b>
			-		-
<b>071205 SP4.5</b>	<b>Financial Services</b>	-	-		-
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>290,000</b>	<b>(28,694)</b>		<b>261,306</b>
2210101	Electricity	180,000	(17,810)		162,190
2210102	Water and sewerage charges	110,000	(10,884)		99,116
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>495,000</b>	<b>(48,977)</b>		<b>446,023</b>
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	192,000	(18,997)		173,003
2210202	Internet Connections	150,000	(14,842)		135,158
2210203	Courier and Postal Services	153,000	(15,138)		137,862
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>4,419,000</b>	<b>(437,231)</b>		<b>3,981,769</b>
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,423,000	(140,796)		1,282,204
2210302	Accommodation - Domestic Travel	1,200,000	(118,732)		1,081,268
2210303	Daily Subsistence Allowance	1,650,000	(163,257)		1,486,743
2210304	Sundry Items (e.g. airport tax, taxis, etc...)	146,000	(14,446)		131,554
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>1,131,000</b>	<b>(111,905)</b>		<b>1,019,095</b>
2210502	Publishing and Printing Services	500,000	(49,472)		450,528
2210503	Subscriptions to Newspapers, Magazines and Periodicals	281,000	(27,803)		253,197
2210504	Advertising, Awareness and Publicity Campaigns	350,000	(34,630)		315,370
<b>2210600</b>	<b>Rentals of Produced Assets</b>	<b>50,000</b>	<b>(4,947)</b>		<b>45,053</b>
2210604	Hire of Transport	50,000	(4,947)		45,053
<b>2210700</b>	<b>Training Expense (including capacity building)</b>	<b>2,924,150</b>	<b>(289,325)</b>		<b>2,634,825</b>
2210701	Travel Allowance	1,325,000	(131,100)		1,193,900
2210703	Production and Printing of Training Materials	154,000	(15,237)		138,763
2210704	Hire of Training Facilities and Equipment	220,150	(21,782)		198,368



Item Code	Item Description	Estimates 2020/21 (After Negotiated Memorandum)	Touchables (Total Budget Less Non Touchables)	Estimated Revote	Total Estimates 2020/21
2210710	Accommodation Allowance	1,225,000	(121,206)		1,103,794
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>434,150</b>	<b>(42,956)</b>		<b>391,194</b>
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	220,150	(21,782)		198,368
2211102	Supplies and Accessories for Computers and Printers	154,000	(15,237)		138,763
2211103	Sanitary and Cleaning Materials, Supplies and Services	60,000	(5,937)		54,063
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>200,900</b>	<b>(19,878)</b>		<b>181,022</b>
2211201	Refined Fuels and Lubricants for Transport	200,900	(19,878)		181,022
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>1,220,000</b>	<b>(120,711)</b>		<b>1,099,289</b>
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	220,000			
<b>2211310</b>	<b>Contracted Professional Services (Asset tagging)</b>	<b>1,000,000</b>	<b>(98,943)</b>		<b>901,057</b>
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>423,000</b>	<b>(41,853)</b>		<b>381,147</b>
2220101	Maintenance expenses -Motor vehicle	223,000	(22,064)		200,936
2220105	Routine Maintenance - Vehicles	200,000	(19,789)		180,211
<b>2220200</b>	<b>Routine maintenance- Other Assets</b>	<b>823,624</b>	<b>(81,492)</b>		<b>742,132</b>
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)/asset tagging	120,000			
			(11,873)		108,127
2220202	Maintenance of Office Furniture and Equipment	154,000	(15,237)		138,763
2220205	Maintenance of Buildings and stations-Non Residential	250,000	(24,736)		225,264
2220209	Minor Alterations to Buildings and Civil Works	146,624	(14,507)		132,117
2220210	Maintenance of Computers, Software, and Networks	153,000	(15,138)		137,862
<b>3110300</b>	<b>Refurbishment of Buildings</b>	<b>350,400</b>	<b>(34,670)</b>		<b>315,730</b>
3110302	Refurbishment of Non-Residential Buildings	350,400	(34,670)		315,730
<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>660,180</b>	<b>(65,320)</b>		<b>594,860</b>
3111002	Purchase of Computers, Printers and other IT Equipment	110,180	(10,902)		99,278
3111003	Purchase of Air conditioners, Fans and Heating Appliances	50,000	(4,947)		45,053
3111009	Purchase of other Office Equipment (Cabinets)	500,000	(49,472)		450,528
	<b>Sub totals - Recurrent</b>	<b>13,421,404</b>	<b>(1,327,959)</b>		<b>12,093,445</b>
		-	-		-
<b>0704003710</b>	<b>Department of Supply Chain Management Services</b>	-	-		-
<b>0704013710 SP 4.1</b>	<b>Procurement of Goods and Management of Services</b>	-	-		-
<b>2110100</b>	<b>Basic Salaries - Permanent Employees</b>	<b>48,729,023</b>	-		<b>48,729,023</b>
2110101	Basic Salaries - Civil Service	48,729,023	-		48,729,023
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>50,000</b>	<b>(4,947)</b>		<b>45,053</b>
2210101	Electricity	50,000	(4,947)		45,053
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>270,000</b>	<b>(26,715)</b>		<b>243,285</b>
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	150,000	(14,842)		135,158
2210202	Internet Connections	120,000	(11,873)		108,127
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>3,962,411</b>	<b>(392,054)</b>		<b>3,570,357</b>
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,400,000	(138,521)		1,261,479
2210302	Accommodation - Domestic Travel	1,362,411	(134,801)		1,227,609
2210303	Daily Subsistence Allowance	1,200,000	(118,732)		1,081,268
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>1,200,000</b>	<b>(118,732)</b>		<b>1,081,268</b>
2210503	Subscriptions to Newspapers, Magazines and Periodicals	200,000	(19,789)		180,211
2210504	Advertising, Awareness and Publicity Campaigns	1,000,000	(98,943)		901,057
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>600,000</b>	<b>(59,366)</b>		<b>540,634</b>
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	200,000	(19,789)		180,211



Item Code	Item Description	Estimates 2020/21 (After Negotiated Memorandum)	Touchables (Total Budget Less Non Touchables)	Estimated Revote	Total Estimates 2020/21
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>550,000</b>	<b>(54,419)</b>		<b>495,581</b>
2211201	Refined Fuels and Lubricants for Transport	550,000	(54,419)		495,581
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>20,000</b>	<b>(1,979)</b>		<b>18,021</b>
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	20,000	(1,979)		18,021
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>400,000</b>	<b>(39,577)</b>		<b>360,423</b>
2220101	Maintenance expenses -Motor vehicle	400,000	(39,577)		360,423
<b>2220200</b>	<b>Routine maintenance- Other Assets</b>	<b>200,000</b>	<b>(19,789)</b>		<b>180,211</b>
2220202	Maintenance of Office Furniture and Equipment	100,000	(9,894)		90,106
2220205	Maintenance of Buildings and stations-Non Residential	100,000	(9,894)		90,106
<b>3110300</b>	<b>Refurbishment of Buildings</b>	<b>50,000</b>	<b>(4,947)</b>		<b>45,053</b>
3110302	Refurbishment of Non-Residential Buildings	50,000	(4,947)		45,053
<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>450,000</b>	<b>(44,525)</b>		<b>405,475</b>
3111001	Purchase of Office Furniture and Fittings	50,000	(4,947)		45,053
3111002	Purchase of Computers, Printers and other IT Equipment	200,000	(19,789)		180,211
3111009	Purchase of other Office Equipment	200,000	(19,789)		180,211
	<b>Recurrent Total</b>	<b>12,673,341</b>	<b>(672,300)</b>		<b>12,001,040</b>
<b>Development</b>			-		-
<b>3110200</b>	<b>Construction of Building</b>		-		-
3,110,202	Non-Residential Buildings (offices, schools, hospitals, etc..)		-		-
<b>3130100</b>	<b>Acquisition of Land</b>		-		-
3130101	Acquisition of Land		-		-
	<b>Development Total</b>		-		-
	<b>Sub Program Total</b>	<b>12,673,341</b>	<b>(672,300)</b>		<b>12,001,040</b>
			-		-
<b>Programme: 072600 P.2 Human Resource Management and Development</b>			-		-
<b>Sub programme: 072602 SP. 2.1: Human Resource Management</b>			-		-
<b>2110100</b>	<b>Basic Salaries - Permanent Employees</b>	<b>4,234,284</b>	-		<b>4,234,284</b>
2110101	Basic Salaries - Civil Service	4,234,284	-		4,234,284
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>30,000</b>	<b>(2,968)</b>		<b>27,032</b>
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	30,000	(2,968)		27,032
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>1,050,000</b>	<b>(103,891)</b>		<b>946,109</b>
2210302	Accommodation - Domestic Travel	650,000	(64,313)		585,687
2210303	Daily Subsistence Allowance	400,000	(39,577)		360,423
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>550,000</b>	<b>(54,419)</b>		<b>495,581</b>
2210502	Publishing and Printing Services	100,000	(9,894)		90,106
2210503	Subscriptions to Newspapers, Magazines and Periodicals	150,000	(14,842)		135,158
2210504	Advertising, Awareness and Publicity Campaigns	300,000	(29,683)		270,317
<b>2210700</b>	<b>Training Expense (including capacity building)</b>	<b>180,000</b>	<b>(17,810)</b>		<b>162,190</b>
2210701	Travel Allowance	50,000	(4,947)		45,053
2210703	Production and Printing of Training Materials	10,000	(989)		9,011
2210704	Hire of Training Facilities and Equipment	20,000	(1,979)		18,021
2210710	Accommodation Allowance	100,000	(9,894)		90,106
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>420,000</b>	<b>(41,556)</b>		<b>378,444</b>
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	120,000	(11,873)		108,127
2210802	Boards, Committees, Conferences and Seminars	300,000	(29,683)		270,317
<b>2210900</b>	<b>Insurance Costs</b>	<b>2,045,000</b>	-		<b>2,045,000</b>

Item Code	Item Description	Estimates 2020/21 (After Negotiated Memorandum)	Touchables (Total Budget Less Non Touchables)	Estimated Revote	Total Estimates 2020/21
2210901	Group Personal Insurance	2,045,000	-		2,045,000
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>320,000</b>	<b>(31,662)</b>		<b>288,338</b>
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	120,000	(11,873)		108,127
2211102	Supplies and Accessories for Computers and Printers	160,000	(15,831)		144,169
2211103	Sanitary and Cleaning Materials, Supplies and Services	40,000	(3,958)		36,042
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>550,000</b>	<b>(54,419)</b>		<b>495,581</b>
2211201	Refined Fuels and Lubricants for Transport	550,000	(54,419)		495,581
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>15,000</b>	<b>(1,484)</b>		<b>13,516</b>
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	15,000	(1,484)		13,516
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>250,000</b>	<b>(24,736)</b>		<b>225,264</b>
2220101	Maintenance expenses -Motor vehicle	250,000	(24,736)		225,264
<b>2220200</b>	<b>Routine maintenance- Other Assets</b>	<b>165,000</b>	<b>(16,326)</b>		<b>148,674</b>
2220202	Maintenance of Office Furniture and Equipment	65,000	(6,431)		58,569
2220205	Maintenance of Buildings and stations-Non Residential	100,000	(9,894)		90,106
<b>3110300</b>	<b>Refurbishment of Buildings</b>	<b>50,000</b>	<b>(4,947)</b>		<b>45,053</b>
3110302	Refurbishment of Non-Residential Buildings	50,000	(4,947)		45,053
<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>350,000</b>	<b>(34,630)</b>		<b>315,370</b>
3111001	Purchase of Office Furniture and Fittings	50,000	(4,947)		45,053
3111002	Purchase of Computers, Printers and other IT Equipment	100,000	(9,894)		90,106
3111009	Purchase of other Office Equipment	200,000	(19,789)		180,211
	<b>Totals</b>	<b>10,209,284</b>	<b>(388,847)</b>		<b>9,820,437</b>
			-		-
	<b>Programme: 072600 P.2 Human Resource Management and Development</b>		-		-
	<b>Sub programme: 072603 SP. 2.2: Human Resource Development</b>		-		-
<b>2110100</b>	<b>Basic Salaries - Permanent Employees</b>	<b>3,579,811</b>	-		<b>3,579,811</b>
2110101	Basic Salaries - Civil Service	3,579,811	-		3,579,811
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>30,500</b>	<b>(3,018)</b>		<b>27,482</b>
2210101	Electricity	10,000	(989)		9,011
2210102	Water and sewerage charges	20,500	(2,028)		18,472
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>55,000</b>	<b>(5,442)</b>		<b>49,558</b>
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	50,000	(4,947)		45,053
2210203	Courier and Postal Services	5,000	(495)		4,505
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>1,225,000</b>	<b>(121,206)</b>		<b>1,103,794</b>
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	25,000	(2,474)		22,526
2210302	Accommodation - Domestic Travel	700,000	(69,260)		630,740
2210303	Daily Subsistence Allowance	500,000	(49,472)		450,528
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>120,000</b>	<b>(11,873)</b>		<b>108,127</b>
2210503	Subscriptions to Newspapers, Magazines and Periodicals	20,000	(1,979)		18,021
2210504	Advertising, Awareness and Publicity Campaigns	100,000	(9,894)		90,106
<b>2210600</b>	<b>Rentals of Produced Assets</b>	<b>720,000</b>	<b>(71,239)</b>		<b>648,761</b>
2210603	Rents and Rates - Non-Residential	720,000	(71,239)		648,761
<b>2210700</b>	<b>Training Expense (including capacity building)</b>	<b>185,000</b>	<b>(18,305)</b>		<b>166,695</b>
2210701	Travel Allowance	50,000	(4,947)		45,053
2210703	Production and Printing of Training Materials	30,000	(2,968)		27,032
2210704	Hire of Training Facilities and Equipment	5,000	(495)		4,505
2210710	Accommodation Allowance	100,000	(9,894)		90,106

Item Code	Item Description	Estimates 2020/21 (After Negotiated Memorandum)	Touchables (Total Budget Less Non Touchables)	Estimated Revote	Total Estimates 2020/21
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>550,000</b>	<b>(54,419)</b>		<b>495,581</b>
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	250,000	(24,736)		225,264
2210802	Boards, Committees, Conferences and Seminars	300,000	(29,683)		270,317
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>330,000</b>	<b>(32,651)</b>		<b>297,349</b>
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	120,000	(11,873)		108,127
2211102	Supplies and Accessories for Computers and Printers	150,000	(14,842)		135,158
2211103	Sanitary and Cleaning Materials, Supplies and Services	60,000	(5,937)		54,063
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>500,000</b>	<b>(49,472)</b>		<b>450,528</b>
2211201	Refined Fuels and Lubricants for Transport	500,000	(49,472)		450,528
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>10,000</b>	<b>(989)</b>		<b>9,011</b>
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	10,000	(989)		9,011
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>200,000</b>	<b>(19,789)</b>		<b>180,211</b>
2220101	Maintenance expenses -Motor vehicle	200,000	(19,789)		180,211
<b>2220200</b>	<b>Routine maintenance- Other Assets</b>	<b>70,000</b>	<b>(6,926)</b>		<b>63,074</b>
2220202	Maintenance of Office Furniture and Equipment	20,000	(1,979)		18,021
2220205	Maintenance of Buildings and stations-Non Residential	30,000	(2,968)		27,032
2220210	Maintenance of Computers, Software, and Networks	20,000	(1,979)		18,021
<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>130,000</b>	<b>(12,863)</b>		<b>117,137</b>
3111002	Purchase of Computers, Printers and other IT Equipment	100,000	(9,894)		90,106
3111009	Purchase of other Office Equipment	30,000	(2,968)		27,032
	<b>Totals</b>	<b>7,705,311</b>	<b>(408,191)</b>		<b>7,297,120</b>
			-		-
<b>Programme: 072700 P.3 Governance and County Values</b>			-		-
<b>Sub programme: 072702 SP. 3.1: Ethics, Governance and County value</b>			-		-
<b>2110100</b>	<b>Basic Salaries - Permanent Employees</b>	<b>3,053,065</b>	-		<b>3,053,065</b>
2110101	Basic Salaries - Civil Service	3,053,065	-		3,053,065
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>88,000</b>	<b>(8,707)</b>		<b>79,293</b>
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	50,000	(4,947)		45,053
2210202	Internet Connections	35,000	(3,463)		31,537
2210203	Courier and Postal Services	3,000	(297)		2,703
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>640,000</b>	<b>(63,324)</b>		<b>576,676</b>
2210302	Accommodation - Domestic Travel	400,000	(39,577)		360,423
2210303	Daily Subsistence Allowance	240,000	(23,746)		216,254
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>320,000</b>	<b>(31,662)</b>		<b>288,338</b>
2210502	Publishing and Printing Services	100,000	(9,894)		90,106
2210503	Subscriptions to Newspapers, Magazines and Periodicals	20,000	(1,979)		18,021
2210504	Advertising, Awareness and Publicity Campaigns	200,000	(19,789)		180,211
<b>2210700</b>	<b>Training Expense (including capacity building)</b>	<b>70,550</b>	<b>(6,980)</b>		<b>63,570</b>
2210701	Travel Allowance	15,000	(1,484)		13,516
2210704	Hire of Training Facilities and Equipment	5,550	(549)		5,001
2210710	Accommodation Allowance	50,000	(4,947)		45,053
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>158,000</b>	<b>(15,633)</b>		<b>142,367</b>
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	58,000	(5,739)		52,261
2210802	Boards, Committees, Conferences and Seminars	100,000	(9,894)		90,106
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>100,000</b>	<b>(9,894)</b>		<b>90,106</b>
2211102	Supplies and Accessories for Computers and Printers	100,000	(9,894)		90,106

Item Code	Item Description	Estimates 2020/21 (After Negotiated Memorandum)	Touchables (Total Budget Less Non Touchables)	Estimated Revote	Total Estimates 2020/21
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>400,000</b>	<b>(39,577)</b>		<b>360,423</b>
2211201	Refined Fuels and Lubricants for Transport	400,000	(39,577)		360,423
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>150,000</b>	<b>(14,842)</b>		<b>135,158</b>
2220101	Maintenance expenses -Motor vehicle	150,000	(14,842)		135,158
<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>50,000</b>	<b>(4,947)</b>		<b>45,053</b>
3111002	Purchase of Computers, Printers and other IT Equipment	50,000	(4,947)		45,053
	<b>Totals</b>	<b>5,029,615</b>	<b>(195,566)</b>		<b>4,834,048</b>
	<b>Total Recurrent</b>	<b>35,617,550</b>	<b>(1,664,905)</b>	-	<b>33,952,646</b>
	<b>Total Development</b>		-		-
	<b>Total Vote 3722</b>	<b>35,617,550</b>	<b>(1,664,905)</b>	-	<b>33,952,646</b>
			-		-
			-		-
<b>VOTE 3723: COUNTY ASSEMBLY SERVICE BOARD</b>					
	<b>General Administration, Planning and Support Services</b>				-
<b>2110100</b>	<b>Basic Salaries - Permanent Employees</b>	<b>133,180,571</b>			<b>133,180,571</b>
2110101	Basic Salaries - Civil Servants	133,180,571			133,180,571
2110116	Basic Salaries - County Assembly Members	-			-
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>1,120,000</b>			<b>1,120,000</b>
2210101	Electricity	720,000			720,000
2210102	Water and sewerage charges	400,000			400,000
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>3,142,000</b>			<b>3,142,000</b>
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	3,042,000			3,042,000
2210203	Courier and Postal Services	100,000			100,000
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>17,044,000</b>			<b>17,044,000</b>
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,081,600			3,081,600
2210302	Accommodation - Domestic Travel	12,462,400			12,462,400
2210303	Daily Subsistence Allowance	1,500,000			1,500,000
<b>2210400</b>	<b>Foreign Travel and Subsistence, and other transportation costs</b>	<b>10,500,000</b>			<b>10,500,000</b>
2210401	Travel Costs (airlines, bus, railway, etc.)	3,000,000			3,000,000
2210402	Accommodation	7,500,000			7,500,000
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>9,600,000</b>			<b>9,600,000</b>
2210502	Publishing and Printing Services	800,000			800,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	800,000			800,000
2210504	Advertising, Awareness and Publicity Campaigns	8,000,000			8,000,000
<b>2210700</b>	<b>Training Expense (including capacity building)</b>	<b>5,000,000</b>			<b>5,000,000</b>
2210701	Travel Allowance	872,000			872,000
2210704	Hire of Training Facilities and Equipment	800,000			800,000
2210708	Trainer Allowance	61,200			61,200
2210710	Accommodation Allowance	2,146,800			2,146,800
2210711	Tuition Fees Allowance	1,120,000			1,120,000
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>18,550,000</b>			<b>18,550,000</b>
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	11,700,000			11,700,000
2210802	Committees, Conferences and Seminars	6,750,000			6,750,000
2210804	Car & Mortgage Loans Committee Allowances	-			-
2210808	Purchase of Coffins	100,000			100,000
2210809	Board Allowances & Seminars				-

Item Code	Item Description	Estimates 2020/21 (After Negotiated Memorandum)	Touchables (Total Budget Less Non Touchables)	Estimated Revote	Total Estimates 2020/21
<b>2210900</b>	<b>Insurance Costs</b>	<b>14,808,000</b>			<b>14,808,000</b>
2210901	Group Personal Insurance	2,000,000			2,000,000
2210902	Buildings Insurance	550,000			550,000
2210903	Plant, Equipment and Machinery Insurance	150,000			150,000
2210904	Motor Vehicle Insurance	2,108,000			2,108,000
2210910	Medical Insurance	10,000,000			10,000,000
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>1,423,000</b>			<b>1,423,000</b>
2211016	Purchase of Uniforms and Clothing - Staff	1,423,000			1,423,000
2211100	Office and General Supplies and Services	11,775,990			11,775,990
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	4,952,990			4,952,990
2211102	Supplies and Accessories for Computers and Printers	2,250,000			2,250,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	4,573,000			4,573,000
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>3,000,000</b>			<b>3,000,000</b>
2211201	Refined Fuels and Lubricants for Transport	3,000,000			3,000,000
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>14,750,000</b>			<b>14,750,000</b>
2211301	Bank Service Commission and Charges	100,000			100,000
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	1,050,000			1,050,000
2211308	Legal Dues/fees, Arbitration and Compensation Payments	10,000,000			10,000,000
2211310	Contracted Professional Services	-			-
2211313	Security Operations	3,600,000			3,600,000
2211325	Ward Office Operations	-			-
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>3,855,930</b>			<b>3,855,930</b>
2220101	Maintenance Expenses - Motor Vehicles and cycles	3,855,930			3,855,930
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>1,500,000</b>			<b>1,500,000</b>
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	500,000			500,000
2220202	Maintenance of Office Furniture and Equipment	400,000			400,000
2220205	Maintenance of Buildings and Stations -- Non-Residential	600,000			600,000
<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>3,221,000</b>			<b>3,221,000</b>
3111001	Purchase of Office Furniture and Fittings	-			-
3111002	Purchase of Computers, Printers and other IT Equipment	2,350,000			2,350,000
3111009	Purchase of other Office Equipment	871,000			871,000
<b>3111100</b>	<b>Purchase of Specialised Plant, Equipment and Machinery</b>	<b>300,000</b>			<b>300,000</b>
3111106	Purchase of Firefighting Vehicles and Equipment	300,000			300,000
3111111	Purchase of ICT Networking	-			-
<b>7320000</b>	<b>Other Liabilities</b>	<b>2,516,800</b>			<b>2,516,800</b>
7320005	Income Tax	2,516,800			2,516,800
	<b>Total Recurrent General Administration, Planning and Support Services</b>	<b>255,287,291</b>			<b>255,287,291</b>
	<b>DEVELOPMENT EXPENDITURE</b>				
<b>3110200</b>	<b>Construction of Buildings</b>	<b>25,526,978</b>	-	<b>19,449,709</b>	<b>44,976,687</b>
3110201	Residential Buildings (Speaker's Residence)	25,526,978		19,449,709	44,976,687
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	-			-
<b>3110500</b>	<b>Other Infrastructure &amp; Civil Works</b>				
3110504	Other Infrastructure & Civil Works	-			-
	<b>Total Development General Administration, Planning and Support Services</b>	<b>25,526,978</b>	-	<b>19,449,709</b>	<b>44,976,687</b>
	<b>Total Estimate General Administration, Planning and Support Services</b>	<b>280,814,269</b>	-	<b>19,449,709</b>	<b>300,263,978</b>



Item Code	Item Description	Estimates 2020/21 (After Negotiated Memorandum)	Touchables (Total Budget Less Non Touchables)	Estimated Revote	Total Estimates 2020/21
					-
	<b>Legislation, Representation and Oversight</b>				-
<b>2110100</b>	<b>Basic Salaries - Permanent Employees</b>	<b>147,099,408</b>			<b>147,099,408</b>
2110101	Basic Salaries - Civil Servants	-			-
2110116	Basic Salaries - County Assembly Members	147,099,408			147,099,408
<b>2110300</b>	<b>Personal Allowance Paid as Part of Salary</b>	<b>129,123,898</b>			<b>129,123,898</b>
2110310	Top-up House Allowance	120,000			120,000
2110314	Transport Allowance	19,653,438			19,653,438
2110317	Domestic Servant Allowance	3,019,260			3,019,260
2110328	County Assembly Attendance Allowance	59,771,200			59,771,200
2110329	Ward Office Holders Allowance	46,560,000			46,560,000
<b>2120100</b>	<b>Employer Contributions to Compulsary National Social Security Schemes</b>	<b>465,600</b>			<b>465,600</b>
2120101	Employer Contribution to NSSF	465,600			465,600
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>3,480,000</b>			<b>3,480,000</b>
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	3,480,000			3,480,000
2210203	Courier and Postal Services	-			-
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>55,111,500</b>			<b>55,111,500</b>
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	8,178,400			8,178,400
2210302	Accommodation - Domestic Travel	46,933,100			46,933,100
2210303	Daily Subsistence Allowance	-			-
<b>2210400</b>	<b>Foreign Travel and Subsistence, and other transportation costs</b>	<b>17,100,000</b>			<b>17,100,000</b>
2210401	Travel Costs (airlines, bus, railway, etc.)	6,300,000			6,300,000
2210402	Accommodation	10,800,000			10,800,000
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>48,000,000</b>			<b>48,000,000</b>
2210504	Advertising, Awareness and Publicity Campaigns	48,000,000			48,000,000
<b>2210600</b>	<b>Rentals of Produced Assets</b>	<b>320,000</b>			<b>320,000</b>
2210603	Rents and Rates - Non-Residential	320,000			320,000
<b>2210700</b>	<b>Training Expense (including capacity building)</b>	<b>5,639,000</b>			<b>5,639,000</b>
2210701	Travel Allowance	-			-
2210704	Hire of Training Facilities and Equipment	5,639,000			5,639,000
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>52,966,800</b>			<b>52,966,800</b>
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	9,150,000			9,150,000
2210802	Committees, Conferences and Seminars	20,790,400			20,790,400
2210804	Tribunal Costs	15,150,400			15,150,400
2210808	Purchase of Coffins	100,000			100,000
2210809	Board Allowances & Seminars	7,776,000			7,776,000
<b>2210900</b>	<b>Insurance Costs</b>	<b>25,000,000</b>			<b>25,000,000</b>
2210901	Group Personal Insurance	2,000,000			2,000,000
2210910	Medical Insurance	23,000,000			23,000,000
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>3,844,000</b>			<b>3,844,000</b>
2211016	Purchase of Uniforms and Clothing - Staff	3,844,000			3,844,000
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>55,640,000</b>			<b>55,640,000</b>
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	5,000,000			5,000,000
2211325	Ward Office Operations	50,640,000			50,640,000
<b>2710100</b>	<b>Social Security Benefits</b>	<b>27,947,975</b>			<b>27,947,975</b>
2710102	Gratuity - Civil Servants	7,424,500			7,424,500

Item Code	Item Description	Estimates 2020/21 (After Negotiated Memorandum)	Touchables (Total Budget Less Non Touchables)	Estimated Revote	Total Estimates 2020/21
2710103	Gratuity - Members of Parliament	20,523,475			20,523,475
<b>3110700</b>	<b>Purchase of Vehicles and Other Transport Equipment</b>	<b>9,000,000</b>			<b>9,000,000</b>
3110701	Purchase of Motor Vehicles	9,000,000			9,000,000
	<b>Total Recurrent Legislation, Representation and Oversight</b>	<b>580,738,181</b>			<b>580,738,181</b>
	<b>Total Recurrent</b>	<b>836,025,472</b>	-	-	<b>836,025,472</b>
	<b>Total Development</b>	<b>25,526,978</b>	-	<b>19,449,709</b>	<b>44,976,687</b>
	<b>Total Vote 3723</b>	<b>861,552,450</b>	-	<b>19,449,709</b>	<b>881,002,159</b>
			-		-
			-		-
	<b>VOTE 3724: KITUI MUNICIPALITY</b>		-		-
	<b>General Administration And Planning</b>		-		-
	<b>General Administration And Planning- Headquarters</b>		-		-
2110101	Basic Salaries - Civil Service	13,000,000	-		13,000,000
2110202	Casuals - Other	5,522,336	-		5,522,336
2210101	Electricity	2,000,000	(197,887)		1,802,113
2210102	Water and Sewerage Charges(Offices,4No.public toilets in town &slaughter house).	1,000,000	(98,943)		901,057
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	100,000	(9,894)		90,106
2210302	Accommodation - Domestic Travel	900,000	(89,049)		810,951
2210303	Daily Subsistence Allowance (for rescue &disaster management officers)	850,000	(84,102)		765,898
2210503	Subscriptions to Newspapers, Magazines and Periodicals-5No.head of sections and reception	50,000	(4,947)		45,053
2210801	Catering Services (receptions)-office tea &water	250,000	(24,736)		225,264
2210802	Boards, Committees, Conferences and Seminars allowances for municipality board members	5,000,000	(494,717)		4,505,283
2210904	Motor Vehicle Insurance-( 7No.Vehicles and 2No.Firefighting Motor bikes)	500,000	-		500,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	650,000	(64,313)		585,687
2211103	Sanitary and Cleaning Materials, Supplies and Services-For offices, 4No.public toilets and slaughter house	700,000	(69,260)		630,740
2211201	Refined Fuels and Lubricants for Transport( 2No.Pick ups,4No.waste management Vehicles &1No.Fire Engine and 2No.Fire fighting Motorbikes)	2,000,000	(197,887)		1,802,113
2211308	Legal Fees	150,000	(14,842)		135,158
2220101	Maintenance Expenses - Motor Vehicles(2No.pic ups and 4No.waste management vehicles)	500,000	(49,472)		450,528
2210910	Medical Insurance Cover	4,150,806	-		4,150,806
2210910	WIBA/GPA	498,126	-		498,126
	<b>Sub Total Recurrent</b>	<b>37,821,268</b>	<b>(1,400,048)</b>		<b>36,421,220</b>
			-		-
	<b>Development</b>		-		-
3111201	Overhaul of Plant, Machinery and Equipment(Overhaul change over system and installation of three face	2,200,000	(217,675)		1,982,325
3110502	Other infrastructure & civil works(Repair and manatainance of stormwater drains and manual covers in	2,743,887	(271,489)		2,472,398

Item Code	Item Description	Estimates 2020/21 (After Negotiated Memorandum)	Touchables (Total Budget Less Non Touchables)	Estimated Revote	Total Estimates 2020/21
3110599	Other infrastructure & civil works-Marking of all parking lots		-		-
3110399	Refurbishment of Builds - Renovation of public toilets at main buspark and kunda kindu stage	4,700,000	(465,034)		4,234,966
	<b>Total Development</b>	<b>9,643,887</b>	<b>(954,198)</b>	-	<b>8,689,689</b>
	<b>Total SP</b>	<b>47,465,155</b>	<b>(2,354,247)</b>	-	<b>45,110,908</b>
			-		-
	<b>Finance and Revenue Assurance</b>		-		-
2110101	Basic Salaries - Civil Service	9,000,000	-		9,000,000
2210102	Water and Sewerage Charges(Offices,4No.public toilets in town &slaughter house).	500,000	(49,472)		450,528
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	100,000	(9,894)		90,106
2210302	Accommodation - Domestic Travel	428,056	(42,353)		385,703
2210303	Daily Subsistence Allowance ( (revenue collectors during market days)	4,800,000	(474,928)		4,325,072
2210503	Subscriptions to Newspapers, Magazines and Periodicals-5No.head of sections and reception	40,000	(3,958)		36,042
2210799	Training Expenses - Other (Bud	950,000	(93,996)		856,004
2210801	Catering Services (receptions)-office tea &water-	300,000	(29,683)		270,317
2210604	Lease of Motor Vehicle Insurance-( 7No.Vehicles and 2No.Firefighting Motor bikes)	1,000,000	-		1,000,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	610,000	(60,355)		549,645
2211201	Refined Fuels and Lubricants for Transport( 2No.Pick ups,4No.waste management Vehicles &1No.Fire Engine and 2No.Fire fighting Motorbikes)	1,000,000	(98,943)		901,057
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	100,000	(9,894)		90,106
2220105	Routine Maintenance - Vehicles	700,000	(69,260)		630,740
2210604	Lease of Motor Vehicle-For revenue operations	-	-		-
	<b>Sub Total Recurrent</b>	<b>19,528,056</b>	<b>(942,738)</b>		<b>18,585,318</b>
			-		-
	<b>Planning, Development Control, Transport and Infrastructure</b>		-		-
	<b>Planning, Development Control, Transport and Infrastructure - Headquarters</b>		-		-
2110101	Basic Salaries - Civil Service	3,000,000	-		3,000,000
2210101	Electricity	2,500,000	(247,358)		2,252,642
2210102	Water and Sewerage Charges(Offices,4No.public toilets in town &slaughter house).	500,000	(49,472)		450,528
2210202	Internet Connections	120,000	(11,873)		108,127
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,500,000	(148,415)		1,351,585
2210302	Accommodation - Domestic Travel	800,000	(79,155)		720,845
2210310	Field Operational Allowance (Emergency and response allowances)	1,800,000	(178,098)		1,621,902
2210711	Tuition Fees Allowance	100,000	(9,894)		90,106
2211006	Purchase of Workshop Tools, Spares and Small Equipment-(Streetlights/security lights mantainance kit)	1,100,000	(108,838)		991,162
2211201	Refined Fuels and Lubricants for Transport	2,000,000	(197,887)		1,802,113
2220201	Maintenance of Plant, Machinery and Equipment -Fire Engine&Fire fighting Motor bikes	1,200,000	(118,732)		1,081,268

Item Code	Item Description	Estimates 2020/21 (After Negotiated Memorandum)	Touchables (Total Budget Less Non Touchables)	Estimated Revote	Total Estimates 2020/21
	<b>Sub Total Recurrent</b>	<b>14,620,000</b>	<b>(1,149,722)</b>		<b>13,470,278</b>
			-		-
	<b>Development</b>		-		-
3110499	Construction of Roads - Other -Grading of access within Kitui town and its environs	5,000,000	(494,717)		4,505,283
3110504	Other infrastructure & civil works(Kenya Urban Support programme-UIG)	129,030,313	-	134,110,002	263,140,315
3110599	Other infrastructure & civil works(Cabro repairs at the main buspark entrance and exit and barrier gate	2,900,000	(286,936)		2,613,064
3110604	Other civil infrastructure(Renovation of cabro walkways along Kitui court gate B route )	2,800,000	(277,041)		2,522,959
3110601	Overhaul of Roads -Mantainance and repair of roads potholes within kitui town	3,400,000	(336,407)		3,063,593
	<b>Total Development</b>	<b>143,130,313</b>	<b>(1,395,101)</b>	<b>134,110,002</b>	<b>275,845,214</b>
	<b>Total SP</b>	<b>157,750,313</b>	<b>(2,544,823)</b>	<b>134,110,002</b>	<b>289,315,492</b>
			-		-
	<b>Trade,Commerce and Industrialisation</b>		-		-
2110101	Basic Salaries - Civil Service	5,000,000	-		5,000,000
2210101	Electricity	1,500,000	(148,415)		1,351,585
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	40,000	(3,958)		36,042
2210303	Daily Subsistance Allowance	600,000	(59,366)		540,634
2211201	Refined Fuels and Lubricants for Transport( 2No.Pick ups,4No.waste management Vehicles &1No.Fire Engine and 2No.Fire fighting Motorbikes)	1,000,000	(98,943)		901,057
2211102	Supplies and Accessories for Computers and Printers	900,000	(89,049)		810,951
2211305	Contracted Guards and Cleaning Services	526,776	(52,121)		474,655
2220210	Maintenance of office Computers and printers,Software, and Networks	450,000	(44,525)		405,475
3111002	Purchase of Computers, Printers and other IT Equipment	1,000,000	(98,943)		901,057
	<b>Sub Total Recurrent</b>	<b>11,016,776</b>	<b>(595,320)</b>		<b>10,421,456</b>
			-		-
	<b>Development</b>		-		-
3110302	Refurbishment of Non-residential Buildings-Improvement of cess points at Syongila Junction and at		-	-	-
3110399	Refurbishment of Builds - Fencing of Kalundu market in kitui town	10,900,000	(1,078,482)	-	9,821,518
3110504	Construction of 2 Nos. Solar powered flood mask (1 No.at Savani estate and 1No at slaughter house areas)	1,000,000	(98,943)	-	901,057
3110599	Other infrastructure & civil works-Construction of Parking lots and marking existing slots within Kitui CBD	5,800,000	(573,871)		5,226,129
	<b>Total Development</b>	<b>17,700,000</b>	<b>(1,751,297)</b>	-	<b>15,948,703</b>
	<b>Total SP</b>	<b>28,716,776</b>	<b>(2,346,617)</b>	-	<b>26,370,159</b>
			-		-
	<b>Enviroment,Culture, Recreation and Community Development</b>		-		-
	<b>Enviroment,Culture, Recreation and Community Development - Headquarters</b>		-		-
2110202	Casuals Labour-other	10,000,000	-		10,000,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	100,000	(9,894)		90,106
2210302	Accommodation - Domestic Travel	500,000	(49,472)		450,528



Item Code	Item Description	Estimates 2020/21 (After Negotiated Memorandum)	Touchables (Total Budget Less Non Touchables)	Estimated Revote	Total Estimates 2020/21
<b>2210300</b>	<b>Domestic Travel &amp; Subsistence &amp; Other Transportation Costs</b>	<b>1,350,000</b>	<b>(133,574)</b>		<b>1,216,426</b>
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	350,000	(34,630)		315,370
2210302	Accommodation - Domestic Travel	725,000	(71,734)		653,266
2210303	Daily Subsistence Allowance	275,000	(27,209)		247,791
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>35,000</b>	<b>(3,463)</b>		<b>31,537</b>
2210502	Publishing and Printing Services	10,000	(989)		9,011
2210503	Subscriptions to Newspapers, Magazines and Periodicals	15,000	(1,484)		13,516
2210504	Advertising, Awareness and Publicity Campaigns	10,000	(989)		9,011
<b>2210700</b>	<b>Training Expense (including capacity building)</b>	<b>500,000</b>	<b>(49,472)</b>		<b>450,528</b>
2210701	Travel Allowance	250,000	(24,736)		225,264
2210710	Accommodation Allowance	150,000	(14,842)		135,158
2210711	Tuition Fees Allowance	100,000	(9,894)		90,106
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>250,000</b>	<b>(24,736)</b>		<b>225,264</b>
2210801	Catering Services (receptions), Accommodation, Gifts, Food & Drinks	150,000	(14,842)		135,158
2210802	Boards, Committees, Conferences and Seminars	100,000	(9,894)		90,106
<b>2210900</b>	<b>Insurance Costs</b>	<b>4,158,176</b>	<b>-</b>		<b>4,158,176</b>
2210901	Group Personal Insurance	391,968	-		391,968
2210904	Motor Vehicle Insurance (Buscket hoisr	500,000	-		500,000
2210910	Medical Insurance Cover	3,266,208	-		3,266,208
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>1,500,000</b>	<b>(148,415)</b>		<b>1,351,585</b>
2211006	Purchase W/shop Tools, Spares & Equip. (S/hse tools &equipment)	1,000,000	(98,943)		901,057
2211016	Purchase of Uniforms and Clothing - Staff	500,000	(49,472)		450,528
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>1,350,000</b>	<b>(133,574)</b>		<b>1,216,426</b>
2211101	General Office Supplies (papers, pencils, forms, small off. Equip't etc)	500,000	(49,472)		450,528
2211102	Supplies and Accessories for Computers and Printers	500,000	(49,472)		450,528
2211103	Sanitary and Cleaning Materials, Supplies and Services	350,000	(34,630)		315,370
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>1,000,000</b>	<b>(98,943)</b>		<b>901,057</b>
2211201	Refined Fuels and Lubricants for Transport	1,000,000	(98,943)		901,057
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>300,000</b>	<b>(29,683)</b>		<b>270,317</b>
2211308	Legal Dues/ Fees, Arbitration and Compensation Payments	300,000	(29,683)		270,317
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>800,000</b>	<b>(79,155)</b>		<b>720,845</b>
2220201	Maintenance of Plant, Machinery and Equipment	800,000	(79,155)		720,845
	<b>Sub-total Mwingi Town Use of Goods/Services</b>	<b>15,403,176</b>	<b>(1,112,618)</b>		<b>14,290,558</b>
	<b>Sub Total Recurrent</b>	<b>48,587,320</b>	<b>(1,112,618)</b>		<b>47,474,702</b>
	<b>Development</b>	<b>-</b>	<b>-</b>		<b>-</b>
<b>2210600</b>	<b>Rentals of Produced Assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
2210604	Lease of Motor Vehicles (1double cabs)	-	-	-	-
	<b>Sub Total Development</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Totals SP</b>	<b>48,587,320</b>	<b>(1,112,618)</b>	<b>-</b>	<b>47,474,702</b>

Item Code	Item Description	Estimates 2020/21 (After Negotiated Memorandum)	Touchables (Total Budget Less Non Touchables)	Estimated Revote	Total Estimates 2020/21
			-		-
<b>0109003710 P2 Government Buildings</b>		-	-		-
<b>0109013710 SP.2.1 Stalled and new Government Buildings.</b>		-	-		-
<b>2110100 Basic Salaries - Permanent - Others</b>		<b>2,729,885</b>	-		<b>2,729,885</b>
2110199	Basic Salaries - Permanent Employees	2,729,885	-		2,729,885
<b>2110300 Personal Allowance - Paid as Part of Salary</b>		<b>1,460,702</b>	-		<b>1,460,702</b>
2110301	House Allowance	945,362	-		945,362
2110314	Transport Allowance	515,340	-		515,340
<b>2120100 Employer Contributions to Compulsory National Social Security Schemes</b>		<b>647,350</b>	-		<b>647,350</b>
2120101	Employer Contributions to National Social Security Fund	82,892	-		82,892
2120103	Employer Contribution to Staff Pensions Scheme	564,458	-		564,458
	<b>Subtotal Mwingi Town Personnel Emoluments</b>	<b>4,837,937</b>	-		<b>4,837,937</b>
<b>2210200 Communication, Supplies and Services</b>		<b>150,000</b>	<b>(14,842)</b>		<b>135,158</b>
2210201	Tel., Telex, Facsimile & Mob. Phone Services	100,000	(9,894)		90,106
2210202	Internet Connections	50,000	(4,947)		45,053
2210203	Courier and Postal Services	-	-		-
<b>2210300 Domestic Travel &amp; Subsistence &amp; Other Transportation Costs</b>		<b>700,000</b>	<b>(69,260)</b>		<b>630,740</b>
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	250,000	(24,736)		225,264
2210302	Accommodation - Domestic Travel	200,000	(19,789)		180,211
2210303	Daily Subsistence Allowance	250,000	(24,736)		225,264
<b>2210500 Printing, Advertising and Information Supplies and Services</b>		<b>60,000</b>	<b>(5,937)</b>		<b>54,063</b>
2210502	Publishing and Printing Services	50,000	(4,947)		45,053
2210503	Subscriptions to Newspapers, Magazines and Periodicals	10,000	(989)		9,011
<b>2210700 Training Expense (including capacity building)</b>		<b>480,000</b>	<b>(47,493)</b>		<b>432,507</b>
2210701	Travel Allowance	150,000	(14,842)		135,158
2210710	Accommodation Allowance ( ISWM)	150,000	(14,842)		135,158
2210711	Tuition Fees Allowance	150,000	(14,842)		135,158
2210712	Trainee Allowance (Comm. awareness on pri. Solid Waste Storage	30,000	(2,968)		27,032
<b>2210800 Hospitality Supplies and Services</b>		<b>200,000</b>	<b>(19,789)</b>		<b>180,211</b>
2210801	Catering Services (receptions), Accommodation, Gifts, Food & Drinks	100,000	(9,894)		90,106
2210802	Boards, Committees, Conferences and Seminars	100,000	(9,894)		90,106
<b>2211200 Fuel Oil and Lubricants</b>		<b>400,000</b>	<b>(39,577)</b>		<b>360,423</b>
2211201	Refined Fuels and Lubricants for Transport	400,000	(39,577)		360,423
<b>2220200 Routine Maintenance - Other Assets</b>		<b>400,000</b>	<b>(39,577)</b>		<b>360,423</b>
2220201	Maintenance of Plant, Machinery and Equipment	400,000	(39,577)		360,423
	<b>Subtotal Mwingi Town Use of Goods/Services</b>	<b>2,390,000</b>	<b>(236,475)</b>		<b>2,153,525</b>
	<b>Total Recurrent</b>	<b>7,227,937</b>	<b>(236,475)</b>		<b>6,991,462</b>
			-		-
	<b>Development</b>	-	-		-



Item Code	Item Description	Estimates 2020/21 (After Negotiated Memorandum)	Touchables (Total Budget Less Non Touchables)	Estimated Revote	Total Estimates 2020/21
<b>3110200</b>	<b>Construction of Buildings</b>	<b>1,800,000</b>	<b>(178,098)</b>	<b>2,385,925</b>	<b>4,007,827</b>
3110202	Construct. Bldgs - Other (Construction of 4 additional office rooms)	1,300,000	(128,626)	-	1,171,374
3110299	Construct. Bldgs - Other (Rehabilitation of Ablution block system Mwingi town Administration )	500,000	(49,472)	2,385,925	2,836,453
<b>3110500</b>	<b>Construction of Civil Works</b>	<b>350,000</b>	<b>(34,630)</b>		<b>315,370</b>
3110504	Other infrastructure and civil works (Installation of solar 'Mulika Mwizi' at kibiriti apartments)	350,000	(34,630)		315,370
<b>3111500</b>	<b>Rehabilitation of Civil Works</b>	<b>11,000,000</b>	<b>(1,088,377)</b>	<b>-</b>	<b>9,911,623</b>
3111504	Other Infrac./Civil Works (S/water drainage rehabilitation Equity bank to target supermarket)	1,000,000	(98,943)		901,057
3111504	Other Infrac./Civil Works (Clear and Landscape Office Compound)		-		-
3111504	Other Infrac./Civil Works (Construction of Mwingi Jua Kali Sheds)	10,000,000	(989,433)		9,010,567
	<b>Total Development</b>	<b>13,150,000</b>	<b>(1,301,105)</b>	<b>2,385,925</b>	<b>14,234,820</b>
	<b>Totals SP</b>	<b>20,377,937</b>	<b>(1,537,580)</b>	<b>2,385,925</b>	<b>21,226,282</b>
			-		-
<b>0207003710 P3</b>	<b>Urban and Metropolitan Development</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>0207013710 SP.3.1</b>	<b>Urban Mobility and Transport</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>2110100</b>	<b>Basic Salaries - Permanent - Others</b>	<b>2,056,218</b>	<b>-</b>	<b>-</b>	<b>2,056,218</b>
2110199	Basic Salaries - Permanent Employees	2,056,218	-	-	2,056,218
<b>2110300</b>	<b>Personal Allowance - Paid as Part of Salary</b>	<b>1,236,635</b>	<b>-</b>	<b>-</b>	<b>1,236,635</b>
2110301	House Allowance	718,363	-	-	718,363
2110314	Transport Allowance	518,272	-	-	518,272
<b>2120100</b>	<b>Employer Contributions to Compulsory National Social Security Schemes</b>	<b>564,498</b>	<b>-</b>	<b>-</b>	<b>564,498</b>
2120101	Employer Contributions to National Social Security Fund	65,965	-	-	65,965
2120103	Employer Contribution to Staff Pensions Scheme	498,533	-	-	498,533
	<b>Subotal Mwingi Town Personnel Emoluments</b>	<b>3,857,351</b>	<b>-</b>	<b>-</b>	<b>3,857,351</b>
<b>2210300</b>	<b>Domestic Travel &amp; Subsistence &amp; Other Transportation Costs</b>	<b>550,000</b>	<b>(54,419)</b>	<b>-</b>	<b>495,581</b>
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	(19,789)	-	180,211
2210302	Accommodation - Domestic Travel	200,000	(19,789)	-	180,211
2210303	Daily Subsistence Allowance	150,000	(14,842)	-	135,158
<b>2210700</b>	<b>Training Expense (including capacity building)</b>	<b>500,000</b>	<b>(49,472)</b>	<b>-</b>	<b>450,528</b>
2210701	Travel Allowance	250,000	(24,736)	-	225,264
2210703	Prod./Print of Training Materials (Staff Cap. bldg)	100,000	(9,894)	-	90,106
2210710	Accommodation Allowance ( ISWM)	50,000	(4,947)	-	45,053
2210711	Tuition Fees Allowance	50,000	(4,947)	-	45,053
2210712	Trainee Allowance (Community awareness on development control)	50,000	(4,947)	-	45,053
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>200,000</b>	<b>(19,789)</b>	<b>-</b>	<b>180,211</b>
2210801	Catering Services (receptions), Accommodation, Gifts, Food & Drinks	100,000	(9,894)	-	90,106
2210802	Boards, Committees, Conferences and Seminars	100,000	(9,894)	-	90,106
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>300,000</b>	<b>(29,683)</b>	<b>-</b>	<b>270,317</b>

Item Code	Item Description	Estimates 2020/21 (After Negotiated Memorandum)	Touchables (Total Budget Less Non Touchables)	Estimated Revote	Total Estimates 2020/21
2211201	Refined Fuels and Lubricants for Transport	300,000	(29,683)		270,317
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>700,000</b>	<b>(69,260)</b>		<b>630,740</b>
2220201	Maintenance of Plant, Machinery and Equipment	200,000	(19,789)		180,211
2220105	Routine maintenance- Tyres & Tubes	500,000	(49,472)		450,528
	<b>Subtotal Mwingi Town Use of Goods/Services</b>	<b>2,250,000</b>	<b>(222,623)</b>		<b>2,027,377</b>
	<b>Total Recurrent</b>	<b>6,107,351</b>	<b>(222,623)</b>		<b>5,884,728</b>
			-		-
	<b>Development</b>		-		-
<b>3110500</b>	<b>Construction of Civil Works</b>	<b>1,600,000</b>	<b>(158,309)</b>	-	<b>1,441,691</b>
3110504	Other infrastructure and civil works (Installation of solar 'Mulika Mwizi' behind police station)	350,000	(34,630)		315,370
3110599	Other Infrac./Civil Works (S/lighting mulika mwizi at Musila Garden)	1,250,000	(123,679)		1,126,321
	<b>Total Development</b>	<b>1,600,000</b>	<b>(158,309)</b>	-	<b>1,441,691</b>
	<b>Totals SP</b>	<b>7,707,351</b>	<b>(380,932)</b>	-	<b>7,326,419</b>
			-		-
<b>0207023710 SP.3.2 Safety and Emergency</b>		-	-		-
2210505	<b>Training Expense (including capacity building)</b>	<b>570,000</b>	<b>(56,398)</b>		<b>513,602</b>
2210506	Travel Allowance	170,000	(16,820)		153,180
2210509	Accommodation Allowance (B/marketing on ISWM)	150,000	(14,842)		135,158
2210511	Trainee Allowance (Community awareness on disaster Management)	200,000	(19,789)		180,211
2210512	Training Expenses - Other (Town Admin Commit. induction/training)	50,000	(4,947)		45,053
2210513	<b>Hospitality Supplies and Services</b>	<b>200,000</b>	<b>(19,789)</b>		<b>180,211</b>
2210514	Catering Services (receptions), Accommodation, Gifts, Food & Drinks	100,000	(9,894)		90,106
2210515	Boards, Committees, Conferences and Seminars	100,000	(9,894)		90,106
2210516	<b>Insurance Costs</b>	<b>300,000</b>	-		<b>300,000</b>
2210519	Motor Vehicle Insurance (Fire engine)	300,000	-		300,000
2210528	<b>Routine Maintenance - Other Assets</b>	<b>300,000</b>	<b>(29,683)</b>		<b>270,317</b>
2210529	Maintenance of Plant, Machinery and Equipment	300,000	(29,683)		270,317
	<b>Subtotal Mwingi Town Use of Goods/Services</b>	<b>1,370,000</b>	<b>(105,869)</b>		<b>1,264,131</b>
	<b>Sub Total Recurrent</b>	<b>1,370,000</b>	<b>(105,869)</b>		<b>1,264,131</b>
			-		-
	<b>Development</b>	-	-		-
<b>2210600</b>	<b>Rentals of Produced Assets</b>	<b>500,000</b>	<b>(49,472)</b>		<b>450,528</b>
2210606	Lease of F/fight. Veh./Equip (equip. 3M3 fire engine)	500,000	(49,472)		450,528
	<b>Sub Total Development</b>	<b>500,000</b>	<b>(49,472)</b>		<b>450,528</b>
	<b>Totals SP</b>	<b>1,870,000</b>	<b>(155,341)</b>		<b>1,714,659</b>
			-		-
<b>0207033710 SP.3.3 Urban Markets Development</b>		-	-		-
<b>2210700</b>	<b>Training Expense (including capacity building)</b>	<b>220,000</b>	<b>(21,768)</b>		<b>198,232</b>
2210701	Travel Allowance	100,000	(9,894)		90,106

Item Code	Item Description	Estimates 2020/21 (After Negotiated Memorandum)	Touchables (Total Budget Less Non Touchables)	Estimated Revote	Total Estimates 2020/21
2210710	Accommodation Allowance (B/marking on ISWM)	50,000	(4,947)		45,053
2210711	Tuition Fees Allowance	50,000	(4,947)		45,053
2210713	Training Expenses - Other (Town Admin. Comm. induction/training)	20,000	(1,979)		18,021
	<b>Subtotal Mwingi Town Use of Goods/Services</b>	<b>220,000</b>	<b>(21,768)</b>		<b>198,232</b>
	<b>Total Recurrent</b>	<b>220,000</b>	<b>(21,768)</b>		<b>198,232</b>
			-		-
	<b>Development</b>	-	-		-
<b>3110500</b>	<b>Construction of Civil Works</b>	<b>1,000,000</b>	<b>(98,943)</b>	<b>5,251,084</b>	<b>6,152,141</b>
3110599	Other Infrast./Civil Works (Grading and slap at water kiosk to Kibiriti Apartments )	1,000,000	(98,943)	5,251,084	6,152,141
	<b>Total Development</b>	<b>1,000,000</b>	<b>(98,943)</b>	<b>5,251,084</b>	<b>6,152,141</b>
	<b>Totals SP</b>	<b>1,220,000</b>	<b>(120,711)</b>	<b>5,251,084</b>	<b>6,350,373</b>
			-		-
<b>100100P.4 General Administration, Planning and Support Services</b>		-	-		-
<b>100101 SP.4.1 Environmental Policy Management</b>		-	-		-
<b>2110100</b>	<b>Basic Salaries - Permanent - Others</b>	<b>1,591,977</b>	-		<b>1,591,977</b>
2110199	Basic Salaries - Permanent Employees	1,591,977	-		1,591,977
<b>2110300</b>	<b>Personal Allowance - Paid as Part of Salary</b>	<b>443,251</b>	-		<b>443,251</b>
2110301	House Allowance	54,343	-		54,343
2110314	Transport Allowance	388,908	-		388,908
<b>2120100</b>	<b>Employer Contributions to Compulsory National Social Security Schemes</b>	<b>445,453</b>	-		<b>445,453</b>
2120101	Employer Contributions to National Social Security Fund	85,909	-		85,909
2120103	Employer Contribution to Staff Pensions Scheme	359,544	-		359,544
	<b>Subtotal Mwingi Town Personnel Emoluments</b>	<b>2,480,681</b>	-		<b>2,480,681</b>
<b>2210300</b>	<b>Domestic Travel &amp; Subsistence &amp; Other Transportation Costs</b>	<b>475,000</b>	<b>(46,998)</b>		<b>428,002</b>
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	225,000	(22,262)		202,738
2210302	Accommodation - Domestic Travel	150,000	(14,842)		135,158
2210303	Daily Subsistence Allowance	100,000	(9,894)		90,106
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>15,000</b>	<b>(1,484)</b>		<b>13,516</b>
2210503	Subscriptions to Newspapers, Magazines and Periodicals	15,000	(1,484)		13,516
<b>2210700</b>	<b>Training Expense (including capacity building)</b>	<b>305,000</b>	<b>(30,178)</b>		<b>274,822</b>
2210701	Travel Allowance	165,000	(16,326)		148,674
2210703	Prod./Print of Training Materials (Staff Cap. bldg)	15,000	(1,484)		13,516
2210710	Accommodation Allowance (ISWM)	50,000	(4,947)		45,053
2210711	Tuition Fees Allowance	50,000	(4,947)		45,053
2210712	Trainee Allowance (Comm. awareness on primary Solid Waste Storage)	25,000	(2,474)		22,526
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>200,000</b>	<b>(19,789)</b>		<b>180,211</b>
2210801	Catering Services (receptions), Accommodation, Gifts, Food & Drinks	100,000	(9,894)		90,106
2210802	Boards, Committees, Conferences and Seminars	100,000	(9,894)		90,106

Item Code	Item Description	Estimates 2020/21 (After Negotiated Memorandum)	Touchables (Total Budget Less Non Touchables)	Estimated Revote	Total Estimates 2020/21
<b>2210900</b>	<b>Insurance Costs</b>	<b>300,000</b>	-		<b>300,000</b>
2210904	Motor Veh. Insurance (premium Dumptruck, Exhauster & Tractor)	300,000	-		300,000
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>200,000</b>	<b>(19,789)</b>		<b>180,211</b>
2211006	Purch. tools & equip. (Purch./repair cleansing & san. tools & supplies)	200,000	(19,789)		180,211
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>100,000</b>	<b>(9,894)</b>		<b>90,106</b>
2220201	Maintenance of Plant, Machinery and Equipment	100,000	(9,894)		90,106
	<b>Subotal Mwingi Town Use of Goods/Services</b>	<b>1,595,000</b>	<b>(128,132)</b>		<b>1,466,868</b>
	<b>Total Recurrent</b>	<b>4,075,681</b>	<b>(128,132)</b>		<b>3,947,549</b>
			-		-
	<b>Development</b>	-	-		-
<b>3110500</b>	<b>Construction of Civil Works</b>	<b>2,200,000</b>	<b>(217,675)</b>	<b>896,466</b>	<b>2,878,791</b>
3110504	Other Infra./Civil Works (Erection/ Installation and water connection of 15M3 steel water tank reservoir for fire fighting)	1,200,000	(118,732)	-	1,081,268
3110504	Other Infra./Civil Works (Proposed construction of tank bases and insatllation of water tanks at slaughter house.)	1,000,000	(98,943)	<b>896,466</b>	<b>1,797,523</b>
<b>3110500</b>	<b>Construction of Civil Works</b>	<b>4,450,000</b>	<b>(440,298)</b>	-	<b>4,009,702</b>
3110504	Other infrastructure and civil works (Solar and streetlights lightning maintenance)	-	-		-
3110599	Other Infrast./Civil Works (S/lighting mulika mwizi at Human Rights Offices)	2,950,000	(291,883)	-	2,658,117
3110599	Other Infrast./Civil Works (Redesign and rehailitate storm water drainage lines from skyway Hotel to bus park junction in Mwingi Town)	1,500,000	(148,415)		1,351,585
	<b>Total Development</b>	<b>6,650,000</b>	<b>(657,973)</b>	<b>896,466</b>	<b>6,888,493</b>
	<b>Totals SP</b>	<b>10,725,681</b>	<b>(786,105)</b>	<b>896,466</b>	<b>10,836,042</b>
			-		-
<b>0706003710 P5: Devolution Services</b>		-	-		-
<b>0706013710 SP.5.1 Capacity Building</b>		-	-		-
<b>2110100</b>	<b>Basic Salaries - Permanent - Others</b>	<b>1,899,713</b>	-		<b>1,899,713</b>
2110199	Basic Salaries - Permanent Employees	1,899,713	-		1,899,713
<b>2110300</b>	<b>Personal Allowance - Paid as Part of Salary</b>	<b>842,067</b>	-		<b>842,067</b>
2110301	House Allowance	484,545	-		484,545
2110314	Transport Allowance	357,522	-		357,522
<b>2120100</b>	<b>Employer Contributions to Compulsory National Social Security Schemes</b>	<b>458,386</b>	-		<b>458,386</b>
2120101	Employer Contributions to National Social Security Fund	89,315	-		89,315
2120103	Employer Contribution to Staff Pensions Scheme	369,072	-		369,072
	<b>Subotal Mwingi Town Personnel Emoluments</b>	<b>3,200,166</b>	-		<b>3,200,166</b>
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>109,961</b>	<b>(10,880)</b>		<b>99,081</b>
2210201	Tel., Telex, Facsimile & Mob. Phone Services	60,000	(5,937)		54,063
2210202	Internet Connections	49,961	(4,943)		45,018
<b>2210300</b>	<b>Domestic Travel &amp; Subsistence &amp; Other Transportation Costs</b>	<b>355,650</b>	<b>(35,189)</b>		<b>320,461</b>

Item Code	Item Description	Estimates 2020/21 (After Negotiated Memorandum)	Touchables (Total Budget Less Non Touchables)	Estimated Revote	Total Estimates 2020/21
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	150,000	(14,842)		135,158
2210302	Accommodation - Domestic Travel	155,650	(15,401)		140,249
2210303	Daily Subsistence Allowance	50,000	(4,947)		45,053
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>30,000</b>	<b>(2,968)</b>		<b>27,032</b>
2210502	Publishing and Printing Services	15,000	(1,484)		13,516
2210503	Subscriptions to Newspapers, Magazines and Periodicals	15,000	(1,484)		13,516
<b>2210700</b>	<b>Training Expense (including capacity building)</b>	<b>500,824</b>	<b>(49,553)</b>		<b>451,271</b>
2210701	Travel Allowance	144,000	(14,248)		129,752
2210703	Prod./Print of Training Materials (Staff Cap. bldg)	15,000	(1,484)		13,516
2210710	Accommodation Allowance (B/marketing)	100,000	(9,894)		90,106
2210711	Tuition Fees Allowance	100,000	(9,894)		90,106
2210712	Trainee Allowance (Comm. awareness on primary Solid Waste Storage	41,824	(4,138)		37,686
2210799	Training Expenses - Other (Town Admin Comm induc/train.)	100,000	(9,894)		90,106
	<b>Subtotal Mwingi Town Use of Goods/Services</b>	<b>996,435</b>	<b>(98,591)</b>		<b>897,844</b>
	<b>Total Recurrent</b>	<b>4,196,601</b>	<b>(98,591)</b>		<b>4,098,011</b>
			-		-
	<b>Development</b>	-	-		-
<b>3110500</b>	<b>Construction of Civil Works</b>	<b>1,000,000</b>	<b>(98,943)</b>	-	<b>901,057</b>
3110599	Other Infrast./Civil Works (Grading, Gravelling , slap & box culverts at Mwingi Boys, Syungome, Kwaiciru to Kathonzweni Day Secondary school))	1,000,000	(98,943)	-	901,057
	<b>Total Development</b>	<b>1,000,000</b>	<b>(98,943)</b>	-	<b>901,057</b>
	<b>Totals SP</b>	<b>5,196,601</b>	<b>(197,534)</b>	-	<b>4,999,067</b>
	<b>Total Recurrent</b>	<b>71,784,890</b>	<b>(1,926,074)</b>	-	<b>69,858,816</b>
	<b>Total Development</b>	<b>23,900,000</b>	<b>(2,364,746)</b>	<b>8,533,475</b>	<b>30,068,729</b>
	<b>Total Vote 3725</b>	<b>95,684,890</b>	<b>(4,290,820)</b>	<b>8,533,475</b>	<b>99,927,545</b>
			-		
	<b>TOTAL RECURRENT</b>	<b>6,188,798,880</b>	<b>(135,157,697)</b>	<b>13,627,491</b>	<b>6,067,268,674</b>
	<b>TOTAL DEVELOPMENT</b>	<b>3,538,127,317</b>	<b>(192,082,554)</b>	<b>1,545,495,023</b>	<b>4,891,539,786</b>
	<b>TOTAL COUNTY EXECUTIVE</b>	<b>9,726,926,197</b>	<b>(327,240,251)</b>	<b>1,559,122,514</b>	<b>10,958,808,460</b>
	<b>COUNTY ASSEMBLY</b>	<b>861,552,450</b>	-	<b>19,449,709</b>	<b>881,002,159</b>
	<b>TOTAL COUNTY BUDGET</b>	<b>10,588,478,647</b>	<b>(327,240,251)</b>	<b>1,578,572,223</b>	<b>11,839,810,619</b>
	<b>RESOURCE ENVELOPE</b>	<b>10,743,486,646</b>			<b>11,839,810,619</b>
	<b>SURPLUS/DEFICIT</b>	<b>155,007,999</b>	<b>327,240,251</b>		<b>0</b>