			FINAL KITUI COUNTY BUDGET F	Y 2021/22		
Head	Sub- Head	Item Code	Item Description	Budget Estimates 2021/22	Estimated Revote	Total Estimates 2021/22
				KES		KES
		VOTE 3711. (	DFFICE OF THE GOVERNOR			
			al Administration, Planning and Support Services			
		0701013710 SP 1.1 G	eneral Administration and Support Services			
		2110100 2110101	Basic Salaries - Permanent Employees Basic Salaries - Civil Service	62,898,059 62,898,059		62,898,05 62,898,05
		2110200	Basic Wages- Temporary Employees	5,808,000		5,808,00
		2110202 2210100	Basic Wages- Temporary Employees Utilities Supplies and Services	5,808,000 3,500,000		5,808,00
		2210100	Electricity	2,000,000		2,000,00
		2210102	Water and sewerage charges	1,500,000		1,500,00
		2210200 2210201	Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services	4,200,000 3.000,000		4,200,00
		2210202	Internet Connections	1,000,000		1,000,00
		2210203 2210300	Courier and Postal Services	200,000		200,00
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,066,336 1,066,336		3,066,33
		2210302	Accommodation - Domestic Travel	1,000,000		1,000,00
	-	2210303 2210304	Daily Subsistence Allowance Sundry Items (e.g. airport tax, taxis, etc)	500,000 500,000		500,00
		2210304 2210400	Foreign Travel and Subsistence Allowance	3,500,000		3,500,00
	1	2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000		1,000,00
		2210402 2210404	Accommodation - Foreign Travel Sundry Items (e.g. airport tax, taxis, etc)	1,500,000 1,000,000		1,500,00
		2210500	Printing, Advertising and Information Supplies and Services	2,000,000		2,000,00
	<u> </u>	2210599 2210503	Printing, advertising-other (adverts, reports) Subscriptions to Newspapers, Magazines and Periodicals	700,000 500,000	1	700,00
		2210503	Advertising, Awareness and Publicity Campaigns	800,000		500,00 800,00
		2210600	Rentals of Produced Assets	4,100,000		4,100,00
	-	2210603 2210700	Rents and Rates Training Expense (including capacity building)	4,100,000 7,211,000		4,100,00 7,211,00
		2210700	Travel Allowance	1,000,000		1,000,00
		2210702	Remuneration of Instructors and Contract based Training Services	1,000,000		1,000,0
		2210703 2210704	Production and Printing of Training Materials Hire of Training Facilities and Equipment	500,000 500,000		500,0 500,0
		2210710	Accommodation Allowance	1,000,000		1,000,0
	-	2210715 2210716	Kenya School of Government Human Resource Reforms (Digitization of HR records)	1,500,000 500,000		1,500,0 500,0
		2210710	Training Expenses-Other (NITA Levy)	1,211,000		1,211,0
		2210800	Hospitality Supplies and Services	12,085,000		12,085,0
	-	2210801 2210805	Catering Services (receptions), Accommodation, Gifts, Food and Drinks National Celebrations	3,085,000 2,000,000		3,085,00
		2210808	Purchase of Coffins	1,000,000		1,000,0
		2210802	Boards, Committees, Conferences and Seminars	2,000,000		2,000,0
		2210899 2210900	Hospitality Supplies –Others (Governor's Residence Reception and Protocol) Insurance Costs	4,000,000 154.000.000		4,000,0 154,000,0
		2210902	Building Insurance	1,000,000		1,000,0
		2210904 2210910	Motor Vehicle insurance Medical Insurance	33,000,000 120,000,000		33,000,0
		2210910	Specialised Materials and Supplies	2,000,000		2,000,0
		2211016	Purchase of Uniforms and Clothing-Staff ( enforcement uniform)	2,000,000		2,000,0
	-	<b>2211100</b> 2211101	Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment etc)	<b>1,500,000</b> 500,000		1,500,0
		2211102	Supplies and Accessories for Computers and Printers	500,000		500,0
		2211103	Sanitary and Cleaning Materials, Supplies and Services Fuel Oil and Lubricants	500,000 5,000,000		500,0
		2211200 2211201	Refined Fuels and Lubricants for Transport	5,000,000		5,000,0
		2211300	Other Operating Expenses	70,400,000		70,400,0
		2211305 2211306	Contracted Guards and Cleaning Services (delta guards) Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	3,400,000 500,000		3,400,0 500,0
		2211306 2211310	Contracted Professional Services	1,000,000		1,000,0
		2211320	Temporary Committee Expenses	20,500,000		20,500,0
		2211399	Other Operating Expenses-Other (Council of Governors Activities, Intergovernmental, intra and intercounty activities)	45,000,000		45,000,0
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,000,000		1,000,0
		2220101 3111000	Maintenance expenses -Motor vehicle and cycles Purchase of Office Furniture and General Equipment	1,000,000 5,310,000		1,000,0 5,310,0
		3111000	Purchase of Office Furniture and Fittings	3,310,000		3,310,0
		3111002	Purchase of Computers, Printers and other IT Equipment	2,000,000		2,000,0
		<b>3111400</b> 3111401	Research, Feasibility Studies, Project Preparation and Design, Project S Pre-feasibility, Feasibility and Appraisal Studies (CLIDP Administrative budget)	25,500,000 25,500,000	├	25,500,0
		3110700	Purchase of Vehicles and Other Transport Equipment	10,000,000		10,000,0
_		3110701	Purchase of Motor Vehicles	10,000,000		10,000,0
		1	Sub-Total	383,078,395	┨────┤	383,078,3
		DEVELOPMENT				-
	<u> </u>	3110200 3110201	Construction of Buildings Residential Buildings-Governor's and Deputy Governor's residence	<b>27,000,000</b> 20,000,000	2,904,408	<b>29,904,4</b> 20,000,0
		3110201 3110202	Residential Buildings-Governor's and Deputy Governor's residence Non-Residential Buildings- Partitioning/Completion of the Governor's Administration	20,000,000 7,000,000	2,904,408	20,000,0 9,904,4
	ļ		Block			
		3110500 3110504	Construction and Civil works Other Infrastructure and Civil Works-CLIDP (72% Infrastructure)	824,500,000 612,000,000	<b>261,255,165</b> 261,255,165	1,085,755,1 873,255,1
		3110504 3110504	Other Infrastructure and Civil Works-CLIDP (72% Infrastructure) Other Infrastructure and Civil Works-CLIDP (25% Infrastructure)	612,000,000 212,500,000	201,233,103	8/3,255,1 212,500,0
			Sub-Total Development	851,500,000	264,159,572	1,115,659,5
	1		Total SP	1,234,578,395	264,159,572	1,498,737,9

Head Sub- Head	Item Code	Item Description	Budget Estimates 2021/22	Estimated Revote	Total Estimates 2021/22
		ational Social Safety Net (Pro-poor Program) and Monitoring and Research Services			-
		1. Social Assistance to Vulnerable Groups	200.000		-
	2210100 2210101	Utilities Supplies and Services Electricity	<b>300,000</b> 200,000		300,000 200,000
	2210102	Water and sewerage charges	100,000		100,000
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,500,000		1,500,000
	2210301 2210302	Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel	500,000 500,000		500,000
	2210302	Daily Subsistence Allowance	500,000		500,000
	2210500	Printing, Advertising and Information Supplies and Services	1,000,000		1,000,000
	2210503 2210800	Subscriptions to Newspapers, Magazines and Periodicals Hospitality Supplies and Services	1,000,000 <b>500,000</b>		1,000,000
	2210800	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000		500,000
	2211100	Office and General Supplies and Services	2,400,000		2,400,00
	2211101 2211102	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,000,000		1,000,00
	2211102	Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services	1,000,000 400,000		1,000,00 400,00
	2211200	Fuel Oil and Lubricants	3,000,000		3,000,00
	2211201	Refined Fuels and Lubricants for Transport	3,000,000		3,000,00
	2220100 2220101	Routine Maintenance - Vehicles and Other Transport Equipment Maintenance expenses -Motor vehicle and cycles	1,700,000 1,700,000		1,700,00
	2220101	Routine maintenance Other Assets	1,000,000		1,000,00
	2220202	Maintenance of Office Furniture and Equipment	1,000,000		1,000,00
	2640100 2640101	Scholarships and other Educational Benefits	40,320,000		40,320,00
	3111000	Scholarships and other Educational Benefits (Pro-Poor Programme) (72%) Purchase of Office Furniture and General Equipment	40,320,000 <b>3.000.000</b>		40,320,00
	3111001	Purchase of Office Furniture and Fittings	3,000,000		3,000,00
	3111400	Research, Feasibility Studies, Project Preparation and Design, Projects	1,680,000		1,680,00
	3111401	Pre-feasibility, Feasibility and Appraisal Studies (Administrative cost for Pro-Poor budget)	1,680,000		1,680,000
	1	Sub-Total Recurrent	56,400,000	<u>                                      </u>	56,400,000
					-
	Development 3110500	Construction Educational benefit infrastructure	14,000,000		
	3110500	Other Infrastructure and Civil Works-Pro-Poor (25% Infrastructure)	14,000,000		14,000,000
		Sub-Total Development	14,000,000		14,000,00
		Total SP	70,400,000		70,400,00
	0703003710 P3 L4	egal and Head of Public Service Administration (County Attorney and Office of the Cou	ntv Secretary)		
		1 Protocal and Enforcement Sections	,		-
	2110100	Basic Salaries - Permanent Employees	30,000,000		30,000,000
	2110101 2210200	Basic Salaries - Civil Service Communication, Supplies and Services	30,000,000 1,400,000		30,000,000
	2210200	Telephone, Telex, Facsmile and Mobile Phone Services	700,000		700,00
	2210202	Internet Connections	700,000		700,00
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,000,000		2,000,00
	2210301 2210302	Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel	500,000 500,000		500,00
	2210303	Daily Subsistence Allowance	1,000,000		1,000,00
	2210400	Foreign Travel and Subsistence Allowance	2,000,000		2,000,00
	2210401 2210402	Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Foreign Travel	800,000 700,000		800,00
	2210402	Sundry Items (e.g. airport tax, taxis, etc)	500,000		500,00
	2210700	Training Expense (including capacity building)	1,000,000		1,000,00
	2210799 2210800	Training Expenses-Other	1,000,000		1,000,00
	2210800	Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food and Drinks	<b>1,200,000</b> 500,000		1,200,00
	2210802	Boards, Committees, Conferences and Seminars	700,000		700,00
	2211100	Office and General Supplies and Services	1,400,000		1,400,00
	2211101 2211102	General Office Supplies (papers, pencils, forms, small office equipment etc) Supplies and Accessories for Computers and Printers	500,000 500,000		500,00
	2211102 2211103	Sanitary and Cleaning Materials, Supplies and Services	400,000	<u> </u>	400,00
	2211200	Fuel Oil and Lubricants	700,000		700,00
	2211201 2220100	Fuel Oil and Lubricants Routine Maintenance - Vehicles and Other Transport Equipment	700,000 <b>400,000</b>	<u> </u>	700,00 400,00
	2220100	Maintenance - Venicles and Other Transport Equipment Maintenance expenses - Motor vehicle and cycles	400,000		400,00
	2220200	Routine maintenance- Other Assets	100,000		100,00
	2220202	Maintenance of Office Furniture and Equipment; carpet cleaning	100,000	┞─────Ҭ	100,00
	2211300 2211308	Other Operating Expenses Legal Dues/ Fees, Arbitration and Compensation Payments	85,000,000 80,000,000		85,000,00 80,000,00
	2210310	Contracted Professional Services	5,000,000		5,000,00
	3111400	Research, Feasibility Studies, Project Preparation and Design, Projects	5,000,000		5,000,00
	3111401 3111000	Pre-feasibility, Feasibility and Appraisal Studies Purchase of Office Furniture and General Equipment	5,000,000 <b>2,000,000</b>	├	5,000,00 2,000,00
	3111000	Purchase of Office Furniture and Fittings	2,000,000		2,000,00
		Total Recurrent	132,200,000		132,200,00
		Total SP	132,200,000		132,200,00
	0704003710 P4: 0	Cabitnet Affairs, Manifesto Implementation Unit Affairs, Public Affairs and Human Res	ource Management		-
		1 Human Resource, communication and customer care			
	2110100	Basic Salaries - Permanent Employees	70,000,000		70,000,00
	2110101	Basic Salaries - Civil Service	70,000,000		70,000,00
	2210200 2210201	Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services	<b>300,000</b> 200,000		300,00 200,00
	2210202	Internet Connections	100,000		100,00
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,500,000		2,500,00
	2210301 2210302	Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel	1,000,000		1,000,00
			1 ()()()()()()()()()()()()()()()()()()()		

	Sub- Head	Item Code	Item Description	Budget Estimates 2021/22	Estimated Revote	Total Estimates 2021/22
		2210500	Printing, Advertising and Information Supplies and Services	11,000,000		11,000,000
		2210503 2210504	Subscriptions to Newspapers, Magazines and Periodicals Advertising, Awareness and Publicity Campaigns (County Branding - Logo, county	1,000,000 10,000,000		1,000,000
			colours and printing letterheads and civic education)			
		2210800 2210801	Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,193,920 693,920		1,193,920 693,920
		2210801	Boards, Committees, Conferences and Seminars	500,000		500,000
		2211100	Office and General Supplies and Services	2,544,000		2,544,000
		2211101 2211102	General Office Supplies (papers, pencils, forms, small office equipment etc) Supplies and Accessories for Computers and Printers	1,000,000 1,144,000		1,000,000
		2211102	Sanitary and Cleaning Materials, Supplies and Services	400,000		400,000
		2211200	Fuel Oil and Lubricants	1,000,000		1,000,000
		2211201 2220100	Refined Fuels and Lubricants for Transport Routine Maintenance - Vehicles and Other Transport Equipment	1,000,000 <b>2,000,000</b>		1,000,000 2,000,000
		2220101	Maintenance expenses -Motor vehicle and cycles	2,000,000		2,000,000
		2220200	Routine maintenance- Other Assets	1,100,000		1,100,000
		2220201 2211300	Maintenance of Plant, Machinery and Equipment (including lifts) Other Operating Expenses	1,100,000 <b>1,000,000</b>		1,100,000
		2211329	HIV/AIDS Secretariat Workplace Policy Development	1,000,000		1,000,000
		3111000	Purchase of Office Furniture and General Equipment	2,906,080		2,906,080
		3111001 3111002	Purchase of Office Furniture and Fittings Purchase of Computers, Printers and other IT Equipment	1,006,080		1,006,080
		5111002	Total Recurrent	95,544,000		95,544,000
			Total SP	95,544,000		95,544,000
			Total Recurrent	667,222,395	-	667,222,395
			Total Development	865,500,000	264,159,572	1,129,659,572
			Total Vote 3711	1,532,722,395	264,159,572	1,796,881,967
					<u>├</u>	
		<b>VOTE 3712: DE</b>	PARTMENT OF PUBLIC SERVICE MANAGEMENT AND A	ADMINISTRATION		
0001		0701003710 P1: Gene	ral Administration Planning and Support Services			-
	01	0701013710 SP.4.1 Ge 2110100	eneral Administration Planning and Support Services Basic Salaries - Permanent Employees	99,775,482		99,775,482
		2110100	Basic Salaries - Fermanent Employees Basic Salaries - Civil Service	99,775,482		99,775,482
		2210100	Utilities Supplies and Services	180,000		180,000
		2210101 2210102	Electricity Water and sewerage charges	90,000 60,000		90,000 60,000
		2210102	Gas expenses	30,000		30,000
		2210200	Communication, Supplies and Services	844,848		844,848
		2210201 2210202	Telephone, Telex, Facsimile and Mobile Phone Services Internet Connections	808,705 21,429		808,705 21,429
		2210203	Courier and Postal Services	14,714		14,714
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	10,087,784		10,087,784
		2210301 2210302	Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel	538,000 2,605,692		538,000 2,605,692
		2210302	Daily Subsistence Allowance	4,307,292		4,307,292
		2210304 2210309	Sundry Items (e.g. airport tax, taxis, etc) Field Allowance	145,600 2,345,600		145,600 2,345,600
		2210309	Field Operational Allowance	145,600		145,600
		2210400	Foreign Travel and Subsistence, and other transportation costs	500,000		500,000
		2210401 2210402	Travel Costs (airlines, bus, railway, etc.) Accommodation	150,000 250,000		150,000 250,000
		2210404	Sundry Items (e.g. airport tax, taxis, etc)	50,000		50,000
		2210499 2210500	Foreign Travel and Subs Others	50,000 1,025,500		50,000 1,025,500
		2210500	Printing , Advertising and Information Supplies and Services Publishing and Printing Services	50,000		50,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	300,000		300,000
		2210504 2210599	Advertising, Awareness and Publicity Campaigns Printing, Advertising - Other	50,000 625,500		50,000 625,500
		2210399	Training Expenses	2,700,000		2,700,000
		2210701	Travel Allowance	50,000		50,000
		2210702 2210703	Remuneration of Instructors and Contract Based Training Services Production and Printing of Training Materials	50,000 50,000		50,000 50,000
		2210704	Hire of Training Facilities and Equipment	100,000		100,000
		2210708 2210710	Trainer Allowance Accommodation Allowance	50,000 600,000		50,000 600,000
		2210710	Tuition Fees	300,000		300,000
		2210715	Kenya School of Government	1,000,000		1,000,000
		2210799 2210800	Training Expenses - Other (Bud Hospitality Supplies and Services	500,000 2,457,500		500,000 2,457,500
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,082,500		1,082,500
		2210802 2211000	Boards, Committees, Conferences and Seminars	1,375,000		1,375,000
		2211000 2211011	Specialised Materials and Supplies Purchase/Production of Photographic and Audio-Visual Materials	<b>64,500</b> 49,800	<u> </u>	64,500 49,800
		2211031	Specialised Materials - Other	14,700		14,700
		2211100 2211101	Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment	<b>10,974,156</b> 2,845,198		10,974,156 2,845,198
		2211101 2211102	Supplies and Accessories for Computers and Printers	2,845,198 5,566,000		5,566,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	2,562,958		2,562,958
		2211200 2211201	Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport	2,000,000 2,000,000		2,000,000 2,000,000
		2211300	Other Operating Expenses	2,000,000		21,000,000
		2211399	Other Operating Expenses - (Stipend allowances for Administrators)	21,000,000		21,000,000
		2220100 2220101	Routine Maintenance - Vehicles and Other Transport Equipment Maintenance Expenses - Motor Vehicles	4,048,942 1,501,531		4,048,942 1,501,531
		2220105	Routine Maintenance - Vehicles	2,547,411		2,547,411
		2220200	Routine Maintenance - Other Assets	230,000	└─── <b>─</b> Т	230,000
		2220202 2220205	Maintenance of Office Furniture and Equipment Maintenance of Buildings and Stations Non-Residential	30,000 200,000		30,000 200,000
		3111000	Purchase of Office Furniture and General Equipment	4,500,000		4,500,000

Head	Sub- Head	Item Code	Item Description	Budget Estimates 2021/22	Estimated Revote	Total Estimates 2021/22
		3111001	Purchase of Office Furniture and Fittings	4,500,000		4,500,000
			Sub Total	160,388,712		160,388,712
				-		-
0002	01		ty Government Administration and Field Services nning and Field administration services	<u> </u>		
	01	2110100	Basic Salaries - Permanent Employees	85,955,610		85,955,610
		2110101	Basic Salaries - Civil Service	85,955,610		85,955,610
		2110200 2110202	Basic Wages - Temporary Employees Casual Labour ()- Others	21,000,000 21,000,000		21,000,000
		2210100	Utilities Supplies and Services	150,000		150,00
		2210101 2210102	Electricity Water and sewerage charges	90,000 60,000		90,00
		2210102	Communication, Supplies and Services	549,795		549,79
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	526,295		526,29
		2210202 2210303	Internet Connections Courier and Postal Services	13,500 10,000		13,50
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs (Decentralized u	2,641,083		2,641,08
		2210302 2210303	Accommodation - Domestic Travel Daily Subsistence Allowance	414,395 2,126,688		414,39 2,126,68
		2210303	Sundry Items (e.g. airport tax, taxis, etc)	2,120,088		2,120,08
		2210500	Printing, Advertising and Information Supplies and Services	960,000		960,00
		2210502 2210503	Publishing and Printing Services Subscriptions to Newspapers, Magazines and Periodicals	390,000 300,000		390,00
		2210504	Advertising, Awareness and Publicity Campaigns	270,000		270,00
		2210600	Rentals of Produced Assets	8,000,000	T	8,000,000
		2210603 2210700	Rents and Rates - Non-Residential Training Expenses	8,000,000 2,500,000		8,000,00 2,500,00
		2210701	Travel Allowance	500,000		500,00
		2210702	Remuneration of Instructors and Contract Based Training Services	250,000	<u> </u>	250,00
		2210703 2210704	Production and Printing of Training Materials Hire of Training Facilities and Equipment	250,000 250,000		250,00
		2210710	Accommodation Allowance	1,000,000		1,000,00
		2210711 2210800	Tuition Fees Allowance Hospitality Supplies and Services	250,000 2,209,021		250,00
		2210800	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	750,000		750,00
		2210802	Boards, Committees, Conferences and Seminars	1,311,521		1,311,52
		2210805 2210807	National Celebrations Medals, Awards and Honors	145,000 2,500		145,00
		2211000	Specialised Materials and Supplies	3,550,500		3,550,50
		2211011	Purchase/Production of Photographic and Audio-Visual Materials	40,200		40,20
		2211016 2211031	Purchase of Uniforms and Clothing - Staff Specialised Materials - Other	3,500,000 10,300		3,500,00
		2211100	Office and General Supplies and Services	3,148,000		3,148,000
		2211101 2211102	General Office Supplies (papers, pencils, forms, small office equipment Supplies and Accessories for Computers and Printers	1,592,000		1,592,000
		2211102	Sanitary and Cleaning Materials, Supplies and Services	556,000		556,000
		2211200	Fuel Oil and Lubricants	4,000,000		4,000,000
		2211201 2220100	Refined Fuels and Lubricants for Transport Routine Maintenance - Vehicles and Other Transport Equipment	4,000,000 1,204,000		4,000,00
		2220101	Maintenance Expenses - Motor Vehicles	774,000		774,00
		2220105	Routine Maintenance - Vehicles Insurance Costs	430,000 1,100,000		430,00
		2210900 2210903	Insurance Costs Insurance for Plant and Machinery	1,100,000		1,100,00
		2210904	Motor Vehicle Insurance	1,000,000		1,000,00
		2220200 2220205	Routine Maintenance - Other Assets Maintenance of Buildings and Stations Non-Residential	1,100,000 1,000,000		1,100,00
		2220203	Maintenance of Donnungs and Stations - Fon Resedundar Maintenance of Computers, Software, and Networks	100,000		100,00
			Sub Total Recurrent	138,068,009		138,068,009
		3110200	Construction of Building	11,000,000		11,000,000
		3110202	Non-Residential Buildings (Offices, Schools, Hospitals)	11,000,000		11,000,00
		3130100 3130101	Acquisition of Land Payment of pending bill for purchase of land for Kiomo-Kyethani ward office	1,000,000 1,000,000		1,000,00
		5150101	Sub Total Developemt	12,000,000	-	12,000,00
			Total SP	150,068,009	-	150,068,00
0003		0706003710 P3: Devol	ntion Services			
0005	01		langement of Devolution Affairs	-		-
		2110100	Basic Salaries - Permanent Employees	129,268,908		129,268,90
		2110101 2210100	Basic Salaries - Civil Service Utilities Supplies and Services	129,268,908 150,000		129,268,90 150,00
		2210101	Electricity	90,000		90,00
		2210102 2210200	Water and sewerage charges	60,000 1,070,701		60,00 1,070,70
		2210200	Communication, Supplies and Services Telephone, Telex, Facsimile and Mobile Phone Services	1,070,701		1,070,70
		2210103	Courier and Postal Services	10,701		10,70
		2210300 2210301	Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.)	4,963,020 1,299,220		4,963,02
		2210301	Accommodation - Domestic Travel	1,299,220	<u> </u>	1,299,22
		2210303	Daily Subsistence Allowance	1,000,000		1,000,00
		2210304 2210500	Sundry Items (e.g. airport tax, taxis, etc) Printing , Advertising and Information Supplies and Services	1,663,800 60,265,000		1,663,80 60,265,00
		2210500	Publishing and Printing Services	165,000		165,00
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	100,000		100,00
		2210504 2210700	Advertising, Awareness and Publicity Campaigns (Civic Education) Training Expenses	60,000,000 2,800,000	├	<u>60,000,00</u> 2,800,00
		2210700	Travel Allowance	300,000		2,800,00
		2210703	Production and Printing of Training Materials	200,000		200,00
		2210704 2210708	Hire of Training Facilities and Equipment Trainer Allowance	200,000 600,000		200,00
		2210700	Accommodation Allowance	1,500,000		1,500,00

Head Sub- Head		Item Description	Budget Estimates 2021/22	Estimated Revote	Total Estimates 2021/22
	2210800	Hospitality Supplies and Services	414,284		414,284
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	273,000		273,000
	2210802 2210805	Boards, Committees, Conferences and Seminars National Celebrations	3,132 128,952		3,132
	2210805	Medals, Awards and Honors	9,200		9,200
	2211000	Specialised Materials and Supplies	17,600		17,600
	2211011 2211100	Purchase/Production of Photographic and Audio-Visual Materials Office and General Supplies and Services	17,600 732,868		17,600 732,868
	2211100	General Office Supplies (papers, pencils, forms, small office equipment	220,718		220,718
	2211102	Supplies and Accessories for Computers and Printers	162,150		162,150
	2211103	Sanitary and Cleaning Materials, Supplies and Services	350,000		350,000
	2220100 2220101	Routine Maintenance - Vehicles and Other Transport Equipment Maintenance Expenses - Motor Vehicles	1,647,058 823,529		1,647,058 823,529
	2220101	Routine Maintenance - Vehicles	823,529		823,529
	2220200	Routine Maintenance - Other Assets	119,684		119,684
	2220202	Maintenance of Office Furniture and Equipment	59,684		59,684
	2220205 3110700	Maintenance of Buildings and Stations Non-Residential Purchase of Vehicles and Other Transport Equipment	60,000 12,000,000		60,000
	3110700	Purchase of 1 motor vehicle	5,000,000		5,000,000
	3110704	Purchase of Motor cycles	7,000,000		7,000,000
	3111400	Research, Feasibility Studies, Project Preparation and Design, Project	5,000,000		5,000,000
	3111401	Operationalization of Kitui County Alcoholic Drinks Control Act 2014	5,000,000		5,000,000
		Sub Total Recurrent	218,449,123		218,449,123
	0707013710 SP: 4.1	onitoring and Evaluation I: County Integrated Monitoring and Evaluation (Tracking of county programmes)			-
	2210100	Utilities Supplies and Services	150,000	└───────────	150,000
	2210101 2210102	Electricity Water and sewerage charges	90,000		90,000
	2210102 2210200	Communication, Supplies and Services	710,701		710,701
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	700,000		700,000
	2210103	Courier and Postal Services	10,701		10,701
	2210300 2210301	Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.)	7,500,000 1,500,000		7,500,000
	2210301	Accommodation - Domestic Travel	2,500,000		2,500,000
	2210303	Daily Subsistence Allowance	2,000,000		2,000,000
	2210304	Sundry Items (e.g. airport tax, taxis, etc)	1,500,000		1,500,000
	2210500 2210502	Printing, Advertising and Information Supplies and Services Publishing and Printing Services	265,000 165,000		265,000
	2210502	Subscriptions to Newspapers, Magazines and Periodicals	100,000		100,000
	2210700	Training Expenses	1,000,000		1,000,000
	2210701	Travel Allowance	200,000		200,000
	2210703 2210704	Production and Printing of Training Materials Hire of Training Facilities and Equipment	150,000 200,000		150,000 200,000
	2210704	Trainer Allowance	250,000		250,000
	2210710	Accommodation Allowance	200,000		200,000
	2210800	Hospitality Supplies and Services	414,284		414,284
	2210801 2210802	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	273,000		273,000
	2210802	Boards, Committees, Conferences and Seminars National Celebrations	3,132 128,952		3,132
	2210807	Medals, Awards and Honors	9,200		9,200
	2211000	Specialised Materials and Supplies	17,600		17,600
	2211011	Purchase/Production of Photographic and Audio-Visual Materials	17,600		17,600
	2211100 2211101	Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment	<b>1,175,673</b> 463,523		1,175,673 463,523
	2211102	Supplies and Accessories for Computers and Printers	362,150		362,150
	2211103	Sanitary and Cleaning Materials, Supplies and Services	350,000		350,000
	2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,647,058		1,647,058
	2220101 2220105	Maintenance Expenses - Motor Vehicles Routine Maintenance - Vehicles	<u>823,529</u> 823,529		823,529 823,529
	2220103	Routine Maintenance - Vencies Routine Maintenance - Other Assets	119,684		119,684
	2220202	Maintenance of Office Furniture and Equipment	59,684		59,684
	2220205	Maintenance of Buildings and Stations Non-Residential	60,000		60,000 1,000,000
	<b>3111000</b> 3111001	Purchase of Office Furniture and General Equipment Purchase of Office Furniture and Fittings	<b>1,000,000</b> 1,000,000		1,000,00
	₩ 0 ₩ A	Sub Total Recurrent	14,000,000		14,000,00
		Total Recurrent	530,905,844	-	530,905,844
		Total Development	12,000,000	-	12,000,000
		Total Vote 3712	542,905,844	-	542,905,844
		VINISTRY OF AGRICULTURE WATER AND IRRIGATION eneral Administration Planning and Support Services		-	-
		Administration Services			-
	2110100	Basic Salaries - Permanent Employees	286,891,155		286,891,15
	2110101	Civil Service	286,891,155		286,891,155
	2210100	Utilities Supplies and Services	445,918	├	445,91
	2210101 2210102	Electricity Water and sewerage charges	94,400 351,518		94,400
	2210102 2210200	Water and sewerage charges Communication, Supplies and Services	351,518 500,926		351,513 500,920
	2210200	Telephone, Telex, Facsmile and Mobile Phone Services	443,100		443,10
	2210203	Courier and Postal Services	57,826		57,82
	2210300	Domestic Travel and Subsistence, and Other Transportation	1,589,304		1,589,304
	2210301	Travel Costs (bus, railway, mileage allowances, etc.)	263,768		263,76
	2210302	Accommodation-Domestic travel Daily Subsistence Allowance	717,898		717,898
	2210303 2210400	Daily Subsistence Allowance Foreign Travel and Subsistence, and other transportation costs	607,638 567,638		607,633 567,633
			205,154		205,15
	2210401	Travel Costs (airlines, bus, railway, etc.)	20.5.1.14		203.13

Head	Sub- Head	Item Code	Item Description	Budget Estimates 2021/22	Estimated Revote	Total Estimates 2021/22
		2210403	Sundry Items (e.g. airport tax, taxis, etc)	63,234		63,234
		2210500	Printing , Advertising and Information Supplies and Services	4,106,818		4,106,818
		2210502 2210503	Publishing and Printing Services Subscriptions to Newspapers, Magazines and Periodicals	228,000 38,818		228,000 38,818
		2210503	Advertising, Awareness and Publicity Campaigns	3,840,000		3,840,000
		2210700	Training Expenses	1,600,000		1,600,000
		2210701	Travel Allowance	929,267		929,267
		2210703 2210704	Production and Printing of Training Materials Hire of Training Facilities and Equipment	105,540 178,003		105,540 178,003
		2210704	Accommodation Allowance	387,190		387,190
		2210800	Hospitality Supplies and Services	1,649,696		1,649,696
		2210801	Catering Services(receptions), accomodation, Gifts, Food and Drinks	1,492,654		1,492,654
		2210802	Boards, Committees, Conferences and Seminars	157,042		157,042
		2211000 2211016	Specialised Materials and Supplies Purchase of Uniforms and Clothing - Staff	866,100 866,100		866,100 866,100
		22111010	Office and General Supplies and Services	1,290,119		1,290,119
		2211101	General Office Supplies (papers, pencils forms, small office equipment,etc.)	293,926		293,926
		2211102	Supplies and Accessories for Computers and Printers	611,562		611,562
		2211103 2211200	Sanitary and Cleaning Materials, Supplies and Services	384,631		384,631
		2211200	Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport	1,220,587 1,220,587		1,220,587 1,220,587
		2220100	Maintenance Expenses - Motor Vehicles and cycles	687,345		687,345
		2220101	Maintenance Expenses - Motor Vehicles and cycles	687,345		687,345
		2220100	Routine Maintenance - Other Assets	247,122		247,122
		2220210	Maintenance of Computers, Software, and Networks	247,122		247,122
		3110700 3110701	Purchase of Vehicles and Other Transport Equipment Purchase a Motor Vehicle for CECM	<b>4,000,000</b> 4,000,000	+	4,000,000
	1	3110/01 3111000	Purchase a Motor Vencie for CECM Purchase of Office Furniture and General Equipment	4,000,000 900,000	<u> </u>	900,000
		3111002	Purchase of Computers, Printers and other IT Equipment	900,000		900,000
_			Total SP Administration Services	306,562,728		306,562,728
						-
			s Development and management arm Input Support (Crops development support)			-
		2210300	Domestic Travel and Subsistence, and Other Transportation	1,743,809		1,743,809
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	120,995		120,995
		2210302	Accommodation	863,294		863,294
		2210303	Daily Subsistence Allowance	759,520		759,520
		2210700 2210701	Training Expenses	612,420		612,420
		2210701	Travel allowance Hire of Training Facilities and Equipment	525,000 87,420		525,000 87,420
		2211000	Specialised Materials and Supplies	1,250,260		1,250,260
		2211007	Agricultural Materials, Supplies and Small Equipment	1,250,260		1,250,260
		2211100	Office and General Supplies and Services	243,140		243,140
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	119,854		119,854
		2211102 2211103	Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services	12,120 111,166		12,120
		2211105	Fuel Oil and Lubricants	1,119,418		1,119,418
		2211201	Refined Fuels and Lubricants for Transport	1,119,418		1,119,418
		2220100	Maintenance Expenses - Motor Vehicles and cycles	1,300,456		1,300,456
		2220101	Maintenance Expenses - Motor Vehicles and cycles	1,300,456		1,300,456
			Sub Total Recurrent	6,269,503		6,269,503
			Development			-
		2211000	Specialised Materials and Supplies	3,133,961	599,720	3,733,681
		2211007	Agricultural Materials. Supplies and Small Equipment (pesticides for ndengu)	3.133.961	599.720	3.733.681
		2630200 2630203	Capital grants to government agencies and other levels of government Capital grants-World Bank (Emergency Locust Response Project (ELRP))	38,964,000 38,964,000		38,964,000 38,964,000
		3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	25,000,000	1,159,685	26,159,685
		3111301	Certified Crop Seeds	25,000,000	1,159,685	26,159,685
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	2,000,000	2,711,954	4,711,954
		3111499	Research, Feasibility Studies (seed distribution and supervision)	2,000,000	2,711,954	4,711,954
		4550200 4550201	Returns of equity holdings in international organizations World Bank funded (NARIGP Project)	283,089,026 283,089,026	-	283,089,026 283,089,026
		4550201	Sub Total	352.186.987	4,471,358	356,658,345
			Total development	352,186,987	4,471,358	356,658,345
			Total sub programme	358,456,490	4,471,358	362,927,848
						-
			usiness and Information Management			-
		0103013710 SP 3.1 A	gribusiness and Market Development	3 552 768		-
				<b>3,552,768</b> 3,552,768		-
		0103013710 SP 3.1 A 2110200 2110202 2210100	gribusiness and Market Development Basic Wages - Temporary Employees Casual Labour - Others Utilities Supplies and Services	3,552,768 <b>69,000</b>		3,552,768 3,552,768 69,000
		0103013710 SP 3.1 A 2110200 2110202 2210100 2210101	gribusiness and Market Development Basic Wages - Temporary Employees Casual Labour - Others Utilities Supplies and Services Electricity	3,552,768 <b>69,000</b> 46,000		- 3,552,768 3,552,768 69,000 46,000
		0103013710 SP 3.1 A 2110200 2110202 2210100 2210101 2210102	gribusiness and Market Development Basic Wages - Temporary Employees Casual Labour - Others Utilities Supplies and Services Electricity Water and sewerage charges	3,552,768 69,000 46,000 23,000		3,552,768 3,552,768 69,000 46,000 23,000
		0103013710 SP 3.1 A 2110200 2110202 2210100 2210101 2210102 2211020	gribusiness and Market Development Basic Wages - Temporary Employees Casual Labour - Others Utilities Supplies and Services Electricity Water and sewerage charges Communication, Supplies and Services	3,552,768 69,000 46,000 23,000 59,040		3,552,768 3,552,768 69,000 46,000 23,000 59,040
		0103013710 SP 3.1 A 2110200 2110202 2210100 2210101 2210102	gribusiness and Market Development Basic Wages - Temporary Employees Casual Labour - Others Utilities Supplies and Services Electricity Water and sewerage charges	3,552,768 69,000 46,000 23,000		3,552,768 3,552,768 69,000 46,000 23,000 59,040
		0103013710 SP 3.1 A 2110200 22101202 2210100 2210101 2210102 2210102 2210201 2210201 2210300 2210301	gribusiness and Market Development Basic Wages - Temporary Employees Casual Labour - Others Utilities Supplies and Services Electricity Water and severage charges Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services	3,552,768 <b>69,000</b> 46,000 23,000 <b>59,040</b> 59,040		3,552,768 3,552,768 69,000 46,000 23,000 59,040 59,040
		0103013710 SP 3.1 A 2110200 2210202 2210100 2210101 2210102 2210201 2210201 2210201 2210300 2210300 2210302	gribusiness and Market Development Basic Wages - Temporary Employees Casual Labour - Others Utilities Supplies and Services Electricity Water and swerage charges Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Domestic Travel and Subsistence, and Other Transportation Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation-Domestic travel	3,552,768 69,000 46,000 23,000 59,040 2,569,452 75,832 531,078		3,552,768 3,552,768 69,000 46,000 23,000 59,040 2,569,452 75,832 53,1078
		0103013710 SP 3.1 A 2110200 2110202 2210100 2210102 2210102 2210102 2210201 2210201 2210300 2210301 2210302 2210303	gribusiness and Market Development Basic Wages - Temporary Employees Casual Labour - Others Utilities Supplies and Services Electricity Water and severage charges Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Domestic Travel and Subsistence, and Other Transportation Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation-Domestic travel Daily Subsistence Allowance	3,552,768 69,000 46,000 23,000 59,040 2,569,452 75,832 531,078 462,542		3,552,768 3,552,768 69,000 46,000 23,000 59,040 2,569,452 75,832 55,007 462,542 462,542
		0103013710 SP 3.1 A 2110200 2210202 2210100 2210102 2210102 2210102 2210201 2210300 2210301 2210302 2210303 2210303 2210303	gribusiness and Market Development Basic Wages - Temporary Employees Casual Labour - Others Utilities Supplies and Services Electricity Water and sewerage charges Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Domestic Travel and Subsistence, and Other Transportation Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation-Domestic travel Daily Subsistence Allowance Field allowance	3,552,768 <b>69,000</b> 46,000 23,000 <b>59,040</b> <b>59,040</b> <b>2,569,452</b> 75,832 531,078 462,542 1,500,000		3,552,768 3,552,768 69,000 46,000 23,000 59,040 2,569,452 75,832 531,078 462,542 1,500,000
		0103013710 SP 3.1 A 2110200 221022 2210100 2210102 2210102 2210102 2210201 2210300 2210301 2210302 2210303 2210303 2210309 2210700	gribusiness and Market Development Basic Wages - Temporary Employees Casual Labour - Others Utilities Supplies and Services Electricity Water and sewerage charges Water and sewerage charges Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Domestic Travel and Subsistence, and Other Transportation Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation-Domestic travel Daily Subsistence Allowance Field allowance Training Expenses	3,552,768 69,000 46,000 23,000 59,040 59,040 2,569,452 75,832 531,078 462,542 1,500,000 550,000		3,552,768 3,552,768 69,000 46,000 23,000 59,040 2,569,452 75,832 531,078 462,542 1,500,000 550,000
		0103013710 SP 3.1 A 2110200 2210202 2210100 2210102 2210102 2210102 2210201 2210300 2210301 2210302 2210303 2210303 2210303	gribusiness and Market Development Basic Wages - Temporary Employees Casual Labour - Others Utilities Supplies and Services Electricity Water and sewerage charges Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Domestic Travel and Subsistence, and Other Transportation Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation-Domestic travel Daily Subsistence Allowance Field allowance	3,552,768 <b>69,000</b> 46,000 23,000 <b>59,040</b> <b>59,040</b> <b>2,569,452</b> 75,832 531,078 462,542 1,500,000		3,552,768 3,552,768 66,000 46,000 23,000 59,044 59,040 2,569,452 75,832 551,077 462,542 1,500,000 550,000
		0103013710 SP 3.1 A 2110200 221022 2210100 2210102 2210102 2210201 2210300 2210301 2210302 2210302 2210303 2210303 2210309 2210701 2210710 2211100	gribusiness and Market Development Basic Wages - Temporary Employees Casual Labour - Others Utilities Supplies and Services Electricity Water and sewerage charges Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Domestic Travel and Subsistence, and Other Transportation Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation-Domestic travel Daily Subsistence Allowance Field allowance Traving Expenses Travel and Guardent Accommodation Allowance Office and General Supplies and Services	3,552,768 <b>69,000</b> 46,000 23,000 <b>59,040</b> <b>2,569,452</b> 75,832 531,078 462,542 1,500,000 <b>550,000</b> 200,000		3,552,768 3,552,768 69,000 46,000 23,000 59,040 2,569,452 75,832 55,107 462,542 1,500,000 550,000 200,000 350,000
		0103013710 SP 3.1 A 2110200 2110202 2210100 2210102 2210102 2210102 2210201 2210301 2210301 2210301 2210303 2210303 2210309 2210700 2210701 2210710	gribusiness and Market Development Basic Wages - Temporary Employees Casual Labour - Others Utilities Supplies and Services Electricity Water and sewerage charges Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Domestic Travel and Subsistence, and Other Transportation Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation-Domestic travel Daily Subsistence Allowance Field allowance Traving Expenses Travel andowance Accommodation Allowance	3,552,768 69,000 46,000 23,000 59,040 2,569,452 75,832 531,078 462,542 1,500,000 550,000 200,000 350,000		3,552,768 3,552,768 69,000 46,000 23,000 59,040 2,569,452 75,832 531,078 462,542 1,500,000

Iead Sub- Head	Item Code	Item Description	Budget Estimates 2021/22	Estimated Revote	Total Estimates 2021/22
	2211200	Fuel Oil and Lubricants	9,734,883		9,734,88
	2211201	Refined Fuels and Lubricants for Transport	1,448,995		1,448,99
	2211202	Refined Fuels and Lubricants for Production	8,285,888		8,285,88
	2211300	Other Operating Expenses	595,200		595,20
	2211305	Contracted Guards and Cleaning Services	595,200		595,20
	2220100	Maintenance Expenses - Motor Vehicles and cycles	411,238		411,23
	2220101	Maintenance Expenses - Motor Vehicles and cycles	411,238 10,364,725		411,23
	2220200 2220201	Routine Maintenance - Other Assets Maintenanance of Plant machinery & Equipment (40 tractors, 5 dozers, 1 escavator, 2 tip	10,364,725		10,364,72.
	2220201	Maintenance of Plant machinely & Equipment (40 tractors, 5 dozers, 1 escavator, 2 up	238,120		238,12
	2220210	Sub Total Recurrent	28,033,270		28,033,27
		Development			-
	2111100	Building Capacity of AMS	< 000 000	7.027.055	-
	3111100 3111103	Purchase of Specialised Plant, Equipment and Machinery Purchase of Agricultural Machinery and Equipment (10 ploughs)	6,000,000 6,000,000	7,927,055 7,927,055	13,927,05 13,927,05
	5111105	Sub Total Developemt	6,000,000	7,927,055	13,927,05
		Total SP	34,033,270	7,927,055	41,960,32
			54,055,270	1,721,035	41,500,52
	0103023710 SP 3	2 Agricultural Information Management (Extension services)			
	2110200	Basic Wages - Temporary Employees	1,814,400		1,814,40
	2110202	Casual Labour - Others	1,814,400		1,814,40
	2210100	Utilities Supplies and Services	995,454	† †	995,45
	2210100	Electricity	490,000	<u>├</u>	490,00
	2210102	Water and sewerage charges	505,454	i t	505,45
	2210200	Communication, Supplies and Services	2,793,510		2,793,51
	2210201	Telephone, Telex, Facsmile and Mobile Phone Services	2,449,860		2,449,86
l	2210202	Internet Connections	300,000		300,00
	2210207	DSTV Services - (ATC)	43,650		43,65
	2210300	Domestic Travel and Subsistence, and Other Transportation	3,133,649		3,133,64
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	253,250		253,25
	2210302	Accommodation	775,105		775,10
	2210303	Daily Subsistence Allowance	2,105,294		2,105,29
	2210500	Printing, Advertising and Information Supplies and Services	140,000		140,00
	2210599	Printing, Advertising - Other	140,000		140,00
	2210600	Rentals of Produced Assets	180,000		180,00
	2210604	Hire of Transport	180,000		180,00
	2210700	Training Expenses	4,424,310		4,424,31
	2210701	Travel allowance (farmer demonstrations and field days)	2,925,460		2,925,46
	2210704	Hire of Training Facilities and Equipment	445,850		445,85
	2210710	Training allowance	1,053,000		1,053,00
	2210800	Hospitality Supplies and Services	993,600		993,60
	2210801	Catering Services receptions	993,600		993,60
	2211000	Specialised Materials and Supplies	3,641,960		3,641,96
	2211005 2211007	Chemicals and Industrial Gases	48,000 1,227,860		48,00
	2211007	Agricultural Materials, Supplies and Small Equipment Supplies for production (ATC)	2,366,100		2,366,10
	2211023 2211100	Office and General Supplies and Services	2,300,100		2,133,12
	2211100	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,144,712		1,144,71
	2211101	Supplies and Accessories for Computers and Printers	830,000		830,00
	2211103	Sanitary and Cleaning Materials, Supplies and Services	158,410		158,41
	2211200	Fuel Oil and Lubricants	5.873,800		5,873,80
	2211201	Refined Fuels and Lubricants for Transport	5,873,800		5,873,80
	2211300	Other Operating Expenses	1,985,600		1,985,60
	2211305	Contracted Guards and Cleaning Services (Mwingi & ATC)	1,980,000		1,980,00
	2211322	Binding of Records	5,600		5,60
	2220100	Maintenance Expenses - Motor Vehicles and cycles	3,352,633		3,352,63
	2220101	Maintenance Expenses - Motor Vehicles and cycles	3,352,633		3,352,63
	2220200	Routine Maintenance - Other Assets	4,069,500		4,069,50
	2220201	Maintenanance of Plant machinery & Equipment	886,000		886,00
	2220202	Maintenance of Office Furniture and Equipment	846,600		846,60
	2220205	Maintenance of Buildings and Stations Non-Residential	1,770,900		1,770,90
	2220210	Maintenance of Computers, Software, and Networks	566,000		566,00
	2640400	Other Current Transfers, Grants and Sudsidies	4,910,000		4,910,00
	2640499	Other Current Transfers - Other (ATC)	4,910,000		4,910,00
	3110200	Construction of Building	1,500,000	↓↓	1,500,00
	3110302	Refurbishment of Non-Residential Buildings	1,500,000	↓	1,500,00
	3111000	Purchase of Office Furniture and General Equipment	1,100,000		1,100,00
	3111001	Purchase of Office Furniture and Fittings Recurrent sub total	1,100,000 43,041,538		1,100,00 43,041,53
					-
	2(20200	Development	AA A		-
	2630200	Capital grants to government agencies and other levels of government	28,857,290	18,279,986	47,137,23
	2630203	Capital grants-Sweden funded (ASDSP Programme)	28,857,290	18,279,986	47,137,27
	-	sub total	28,857,290	18,279,986	47,137,23
	2211000	Improve capacity of ATC Specialized Metaziele and Supplies	2,050,000	1 000 500	-
	2211000 2211007	Specialised Materials and Supplies	2,050,000	1,008,508	3,058,50
	2211007	Agricultural Materials, Supplies and Small Equipment (support ATC seedling nursery for fruit trees-10,000 banana plantlets, assorted vegetable & fruit-tree seeds,polybag	2,050,000	1,008,508	3,058,5
	3110500	tubes) Construction and Civil Works	2,000,000	1,071,841	3,071,8
	3110504	Other Infrastructure and Civil Works (Construction of Poultry House)	2,000,000	1,071,841	3,071,8
	3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	1,500,000	1,0/1,041	1,500,00
	3111302	Purchase of Animals and Breeding Stock (purchase of 5 incalf heifers)	1,500,000		1,500,00
		Sub-total	5,550,000	2,080,349	7,630,34
	1	Food processing training Unit project at ATC	5,550,000	2,000,049	7,030,3
1	2211000	Specialised Materials and Supplies	8,000,000	-	8,000,0

Sub- Head	Item Code	Item Description	Budget Estimates 2021/22	Estimated Revote	Total Estimates 2021/22
	2211007	Agricultural Materials, Supplies and Small Equipment ( food processing materials & processing accessories)	8,000,000		8,000,000
	<b>3110500</b> 3110504	Construction and Civil Works Other Infrastructure and Civil Works (construction of phase II of Agro-porocessing plant)	-	-	-
		Sub total	8,000,000	-	8,000,000
		Total development	42,407,290	20,360,334	62,767,624
		Total SP	85,448,828	20,360,334	105,809,162
	0104003710 P4: Irriga	tion and drainage infrastructure (Farm water resource development and irrigation)			
	0104013710 SP 4.1 Sm	all scale cluster irrigation development			-
	2210100 2210101	Utilities Supplies and Services	43,000		43,000
	2210101	Electricity Water and sewerage charges	28,000 15,000		28,000 15,000
	2211020	Communication, Supplies and Services	12,000		12,000
	2210201	Telephone, Telex, Facsmile and Mobile Phone Services	12,000		12,000
	2210300 2210301	Domestic Travel and Subsistence, and Other Transportation Travel Costs (airlines, bus, railway, mileage allowances, etc.)	863,206 58,000		863,206 58,000
	2210302	Accommodation-Domestic travel	353,400		353,400
	2210303 2210500	Daily Subsistence Allowance	451,806		451,806
	2210500	Printing , Advertising and Information Supplies and Services Publishing and Printing Services	153,200 153,200		153,200 153,200
	2210700	Training Expenses	1,009,638		1,009,638
	2210701	Training allowance	600,000		600,000
	2210704 2210710	Hire of Training Facilities and Equipment Accommodation Allowance	20,000 389,638		20,000 389,638
	2210/10 2211000	Specialised Materials and Supplies	261,901		261,901
	2211007	Agricultural Materials, Supplies and Small Equipment	261,901		261,901
	2211100 2211101	Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment etc)	437,650 106,100		437,650 106,100
	2211101 2211102	Supplies and Accessories for Computers and Printers	281,500		281,500
	2211103	Sanitary and Cleaning Materials, Supplies and Services	50,050		50,050
	2211200 2211201	Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport	350,000 350,000		350,000 350,000
	2220100	Maintenance Expenses - Motor Vehicles and cycles	400,000		400,000
	2220101	Maintenance Expenses - Motor Vehicles and cycles	400,000		400,000
	2220200 2220210	Routine Maintenance - Other Assets Maintenance of Computers, Software, and Networks	503,168 503,168		503,168 503,168
	3111400	Research,Feasibility Studies, Project Preparation and Design, Project Supervision	800,000		800,000
	3111401	Pre-feasibility, Feasibility and Appraisal Studies	800,000		800,000
		Sub Total Recurrent Total SP	4,833,763 4,833,763		4,833,763
		Total Sr Total recurrent	388,740,802		388,740,802
		Total Development	400,594,277	32,758,747	433,353,024
		Total Agriculture	789,335,079	32,758,747	822,093,826
					-
	0101013710 SP 1.1 Ad	ministration Services (Water Department)			-
	2110100	ministration Services (Water Department) Basic Salaries - Permanent Employees	71,259,831		71,259,831
	<b>2110100</b> 2110101	Basic Salaries - Permanent Employees Civil Service	71,259,831		- 71,259,831 71,259,831
	<b>2110100</b> 2110101 <b>2210100</b>	Basic Salaries - Permanent Employees Civil Service Utilities Supplies and Services	71,259,831 <b>221,040</b>		71,259,831 71,259,831 221,040
	<b>2110100</b> 2110101 <b>2210100</b> 2210101 2210101 2210102	Basic Salaries - Permanent Employees Civil Service	71,259,831		- 71,259,831 71,259,831
	2110100           2110101           2210100           2210101           2210102           2210200	Basic Salaries - Permanent Employees         Civil Service         Utilities Supplies and Services         Electricity         Water and sewerage charges         Communication, Supplies and Services	71,259,831 221,040 94,400 126,640 288,066		71,259,831 71,259,831 221,040 94,400 126,640 288,066
	2110100           2110101           2210100           2210101           2210102           2210200           2210201	Basic Salaries - Permanent Employees         Civil Service         Utilities Supplies and Services         Electricity         Water and sewerage charges         Communication, Supplies and Services         Telephone, Telex, Facsmile and Mobile Phone Services	71,259,831 221,040 94,400 126,640 288,066 179,033		71,259,831 71,259,831 221,040 94,400 126,640 288,066 179,033
	2110100 2110101 2210100 2210101 2210102 2210200 2210200 2210201 2210202 2210202 2210300	Basic Salaries - Permanent Employees         Civil Service         Utilities Supplies and Services         Electricity         Water and sewerage charges         Communication, Supplies and Services	71,259,831 221,040 94,400 126,640 288,066 179,033 109,033 992,417		71,259,831 71,259,831 221,040 94,400 126,640 288,066
	2110100           2110101           2210100           2210101           2210200           2210201           2210202           2210002           2210300           2210301	Basic Salaries - Permanent Employees         Civil Service         Utilities Supplies and Services         Electricity         Water and sewerage charges         Communication, Supplies and Services         Telephone, Telex, Facsmile and Mobile Phone Services         Internet Connections         Domestic Travel and Subsistence, and Other Transportation         Travel Costs (bus, railway, mileage allowances, etc.)	71,259,831 221,040 94,400 126,640 288,066 179,033 109,033 992,417 234,472		71,259,831 71,259,831 221,040 94,400 126,640 288,066 179,033 109,033 992,417 234,472
	2110100           2110101           2210100           2210102           2210200           2210201           2210202           2210300           2210300           2210300           2210300           2210300           2210301           2210302	Basic Salaries - Permanent Employees         Civil Service         Utilities Supplies and Services         Electricity         Water and sewerage charges         Communication, Supplies and Services         Telephone, Telex, Facsmile and Mobile Phone Services         Intermet Connections         Domestic Travel and Subsistence, and Other Transportation	71,259,831 221,040 94,400 126,640 288,066 179,033 109,033 992,417 234,472 354,671		71,259,831 71,259,831 221,040 94,400 126,640 288,066 179,033 109,033 992,417 234,472 354,671
	2110100           2110101           2210100           2210101           2210200           2210201           2210202           2210300           2210300           2210300           2210300           2210300           2210301           2210302           2210303           2210700	Basic Salaries - Permanent Employees         Civil Service         Utilities Supplies and Services         Electricity         Water and sewerage charges         Communication, Supplies and Services         Telephone, Telex, Facsmile and Mobile Phone Services         Internet Connections         Domestic Travel and Subsistence, and Other Transportation         Travel Costs (bus, railway, mileage allowances, etc.)         Accommodation-Domestic travel	71,259,831 221,040 94,400 126,640 288,066 179,033 109,033 992,417 234,472		71,259,831 71,259,831 221,040 94,400 126,640 288,066 179,033 109,033 992,417 234,472
	2110100           2110101           2210100           2210101           2210200           2210201           2210202           2210300           2210301           2210302           2210303           2210303           2210700           2210701	Basic Salaries - Permanent Employees         Civil Service         Utilities Supplies and Services         Electricity         Water and sewerage charges         Communication, Supplies and Services         Telephone, Telex, Facsmile and Mobile Phone Services         Internet Connections         Domestic Travel and Subsistence, and Other Transportation         Travel Costs (bus, railway, mileage allowances, etc.)         Accommodation-Domestic travel         Daily Subsistence Allowance         Training Expenses         Travel Allowance	71,259,831 221,040 94,400 126,640 288,066 179,033 109,033 992,417 234,472 354,671 403,274 1,013,320 400,000		71,259,831 71,259,831 221,040 94,400 126,640 288,066 179,033 109,033 992,417 234,472 354,671 403,274 1,013,320 400,000
	2110100           2110101           2210100           2210101           2210200           2210201           2210202           2210300           2210300           2210301           2210302           2210303           2210700           2210701           2210703	Basic Salaries - Permanent Employees           Civil Service            Utilities Supplies and Services            Electricity            Water and sewerage charges            Communication, Supplies and Services            Telephone, Telex, Facsmile and Mobile Phone Services            Internet Connections            Domestic Travel and Subsistence, and Other Transportation            Travel Costs (bus, railway, mileage allowances, etc.)            Accommodation-Domestic travel            Daily Subsistence Allowance            Travel Allowance            Travel Allowance	71,259,831 221,040 94,400 126,640 288,066 179,033 109,033 992,417 234,472 354,671 403,274 1,013,320 400,000 206,660		71,259,831 71,259,831 221,040 94,400 126,640 288,066 179,033 109,033 992,417 234,472 354,671 403,274 1,013,320 400,000 206,660
	2110100           2110101           2210100           2210101           2210200           2210201           2210202           2210300           2210301           2210302           2210303           2210700           2210703           2210704           2210710	Basic Salaries - Permanent Employees         Civil Service         Utilities Supplies and Services         Electricity         Water and sewerage charges         Communication, Supplies and Services         Telephone, Telex, Facsmile and Mobile Phone Services         Internet Connections         Domestic Travel and Subsistence, and Other Transportation         Travel Costs (bus, railway, mileage allowances, etc.)         Accommodation-Domestic travel         Daily Subsistence Allowance         Travel Allowance         Production and Printing of Training Materials         Hire of Training Facilities and Equipment         Accommodation Allowance	71,259,831 221,040 94,400 126,640 288,066 179,033 109,033 992,417 234,472 354,671 403,274 1,013,320 400,000 206,660 76,287 330,373		71,259,831 71,259,831 221,040 94,400 126,640 288,066 179,033 109,033 992,417 234,472 354,671 403,274 1,013,320 400,000 206,660 76,287 330,373
	2110100           2110101           2210100           2210102           2210200           2210201           2210202           2210300           2210300           2210301           2210302           2210303           2210700           2210701           2210704           2210700           2210701           2210701           2210704           2210710           2210800	Basic Salaries - Permanent Employees         Civil Service         Utilities Supplies and Services         Electricity         Water and sewerage charges         Communication, Supplies and Services         Telephone, Telex, Facsmile and Mobile Phone Services         Internet Connections         Domestic Travel and Subsistence, and Other Transportation         Travel Costs (bus, railway, mileage allowances, etc.)         Accommodation-Domestic travel         Daily Subsistence Allowance         Travel Allowance         Production and Printing of Training Materials         Hire of Training Facilities and Equipment         Accommodation Allowance         Hospitality Supplies and Services	71,259,831 221,040 94,400 126,640 288,066 179,033 109,033 992,417 234,472 354,671 403,274 1,013,320 400,000 206,660 76,287 330,373 245,299		71,259,831 71,259,831 221,040 94,400 126,640 288,066 179,033 109,033 992,417 234,472 354,671 403,274 1,013,320 400,000 206,660 76,287 330,373 245,299
	2110100           2110101           2210100           2210101           2210200           2210201           2210202           2210300           2210301           2210302           2210303           2210701           2210701           2210703           2210704           2210705           2210704           2210704           2210800           2210800           2210801	Basic Salaries - Permanent Employees         Civil Service         Utilities Supplies and Services         Electricity         Water and sewerage charges         Communication, Supplies and Services         Internet Connections         Domestic Travel and Subsistence, and Other Transportation         Travel Costs (bus, railway, mileage allowances, etc.)         Accommodation-Domestic travel         Daily Subsistence Allowance         Travel Allowance         Production and Printing Materials         Hire of Training Facilities and Equipment         Accommodation Allowance         Hospitality Supplies and Services         Cartering Services(receptions), accomodation, Gifts, Food and Drinks	71,259,831 221,040 94,400 126,640 288,066 179,033 109,033 992,417 234,472 354,671 403,274 1,013,320 400,000 206,660 76,287 330,373 245,299 245,299		71,259,831 71,259,831 221,040 94,400 126,640 288,066 179,033 992,417 234,472 354,671 400,274 1,013,320 400,000 206,660 76,287 330,373 245,299 245,299
	2110100           2110101           2210100           2210102           2210200           2210201           2210202           2210300           2210300           2210301           2210302           2210303           2210700           2210701           2210704           2210700           2210701           2210701           2210704           2210710           2210800	Basic Salaries - Permanent Employees         Civil Service         Utilities Supplies and Services         Electricity         Water and sewerage charges         Communication, Supplies and Services         Telephone, Telex, Facsmile and Mobile Phone Services         Internet Connections         Domestic Travel and Subsistence, and Other Transportation         Travel Costs (bus, railway, mileage allowances, etc.)         Accommodation-Domestic travel         Daily Subsistence Allowance         Travel Allowance         Production and Printing of Training Materials         Hire of Training Facilities and Equipment         Accommodation Allowance         Hospitality Supplies and Services	71,259,831 221,040 94,400 126,640 288,066 179,033 109,033 992,417 234,472 354,671 403,274 1,013,320 400,000 206,660 76,287 330,373 245,299		71,259,831 71,259,831 221,040 94,400 126,640 288,066 179,033 109,033 992,417 234,472 354,671 403,274 1,013,320 400,000 206,660 76,287 330,373 245,299
	2110100           2110101           2210100           2210101           2210200           2210201           2210202           2210300           2210300           2210300           2210300           2210303           2210700           2210701           2210702           2210704           2210800           2210801           221100           221100           2211100           2211101           2211102	Basic Salaries - Permanent Employees         Civil Service         Utilities Supplies and Services         Electricity         Water and sewerage charges         Communication, Supplies and Services         Telephone, Telex, Facsmile and Mobile Phone Services         Internet Connections         Domestic Travel and Subsistence, and Other Transportation         Travel Costs (bus, railway, mileage allowances, etc.)         Accommodation-Domestic travel         Daily Subsistence Allowance         Travel Allowance         Production and Printing of Training Materials         Hire of Training Facilities and Equipment         Accommodation Allowance         Hospitality Supplies and Services         Catering Services(receptions), accomodation, Gifts, Food and Drinks         Office and General Supplies and Services         General Office Supplies and Services         Supplies and Accessories for Computers and Printers	71,259,831 221,040 94,400 126,640 288,066 179,033 109,033 109,033 992,417 234,472 354,671 403,274 1,013,320 400,000 206,660 76,287 330,373 245,299 245,299 381,479 168,825 133,526		71,259,831 71,259,831 221,040 94,400 126,640 288,066 179,033 109,033 992,417 234,472 354,671 403,274 1,013,320 400,000 206,660 76,287 330,373 245,299 245,299 381,479 168,825 133,526
	2110100           2110101           2210100           2210101           2210200           2210201           2210202           2210300           2210300           2210301           2210302           2210303           2210701           2210702           2210701           2210704           2210704           2210800           221100           2211101           2211102           2211103	Basic Salaries - Permanent Employees         Civil Service         Utilities Supplies and Services         Electricity         Water and sewerage charges         Communication, Supplies and Services         Internet Connections         Domestic Travel and Subsistence, and Other Transportation         Travel Costs (bus, railway, mileage allowances, etc.)         Accommodation-Domestic travel         Daily Subsistence Allowance         Travel Allowance         Production and Printing Materials         Hire of Training Facilities and Equipment         Accommodation Allowance         Hospitality Supplies and Services         Gatering Services(receptions), accomodation, Gifts, Food and Drinks         Office and General Supplies and Services         General Office Spiplies (papers, pencils forms, small office equipment, etc.)         Supplies and Accessories for Computers and Printers         Sanitary and Cleaning Materials, Supplies and Services	71,259,831 221,040 94,400 126,640 288,066 179,033 109,033 992,417 234,472 334,472 334,472 1,013,320 400,000 206,660 76,287 330,373 245,299 381,479 168,825 133,526 79,128		71,259,831 71,259,831 221,040 94,400 126,640 288,066 179,033 992,417 234,472 354,671 400,274 1,013,320 400,000 206,660 76,287 330,373 245,299 245,299 381,479 168,825 133,526 79,128
	2110100           2110101           2210100           2210102           2210200           2210201           2210300           2210300           2210300           2210300           2210300           2210301           2210302           2210303           2210700           2210701           2210704           2210801           221100           2211101           2211102           2211103           2211200           2211201	Basic Salaries - Permanent Employees         Civil Service         Utilities Supplies and Services         Electricity         Water and sewerage charges         Communication, Supplies and Services         Telephone, Telex, Facsmile and Mobile Phone Services         Internet Connections         Domestic Travel and Subsistence, and Other Transportation         Travel Costs (bus, railway, mileage allowances, etc.)         Accommodation-Domestic travel         Daily Subsistence Allowance         Travel Allowance         Production and Printing of Training Materials         Hire of Training Facilities and Equipment         Accommodation Allowance         Hospitality Supplies and Services         Catering Services(receptions), accomodation, Gifts, Food and Drinks         Office and General Supplies and Services         General Office Supplies and Services         Supplies and Accessories for Computers and Printers	71,259,831 221,040 94,400 126,640 288,066 179,033 109,033 109,033 992,417 234,472 354,671 403,274 1,013,320 400,000 206,660 76,287 330,373 245,299 245,299 381,479 168,825 133,526		71,259,831 71,259,831 221,040 94,400 126,640 288,066 179,033 109,033 992,417 234,472 354,671 403,274 1,013,220 400,000 206,660 76,287 330,373 245,299 245,299 381,479 168,825 133,526
	2110100           2110101           2210100           2210101           2210200           2210201           2210300           2210300           2210300           2210301           2210302           2210303           2210701           2210702           2210701           2210702           2210704           2210800           221100           2211101           2211102           2211102           2211103           2211200           2211201           2221000	Basic Salaries - Permanent Employees         Civil Service         Utilities Supplies and Services         Electricity         Water and sewerage charges         Communication, Supplies and Services         Telephone, Telex, Facsmile and Mobile Phone Services         Internet Connections         Domestic Travel and Subsistence, and Other Transportation         Travel Costs (bus, railway, mileage allowances, etc.)         Accommodation-Domestic travel         Daily Subsistence Allowance         Training Expenses         Travel Allowance         Production and Printing of Training Materials         Hire of Training Facilities and Equipment         Accommodation Allowance         Hospitality Supplies and Services         Catering Services(receptions), accomodation, Gifts, Food and Drinks         Office and General Supplies and Services         General Office Supplies and Services         Supplies and Accessories for Computers and Printers         Sanitary and Cleaning Materials, Supplies and Services         Fuel Oil and Lubricants for Transport         Maintenance Expenses - Motor Vehicles and cycles	71,259,831 221,040 94,400 126,640 288,066 179,033 109,033 992,417 234,472 354,671 403,274 1,013,320 400,000 206,660 76,287 330,373 245,299 245,299 381,479 168,825 133,526 79,128 470,087 470,087 294,576		71,259,831 71,259,831 221,040 94,400 126,640 288,066 179,033 992,417 234,472 354,671 403,274 1,013,320 400,000 206,660 76,287 330,373 245,299 281,479 166,825 133,526 79,128 470,087 470,087
	2110100           2110101           2210100           2210101           2210200           2210201           2210300           2210300           2210301           2210302           2210303           2210701           2210701           2210702           2210704           2210704           2210800           2211101           2211103           2211103           2211201           2211201           221100           221100           221100           221100           221100           221100           2212000           2220101	Basic Salaries - Permanent Employees         Civil Service         Utilities Supplies and Services         Electricity         Water and sewerage charges         Communication, Supplies and Services         Telephone, Telex, Facsmile and Mobile Phone Services         Internet Connections         Domestic Travel and Subsistence, and Other Transportation         Travel Costs (bus, railway, mileage allowances, etc.)         Accommodation-Domestic travel         Daily Subsistence Allowance         Travel Allowance         Production and Printing of Training Materials         Hire of Training Facilities and Equipment         Accommodation Allowance         Hospitality Supplies and Services         General Office Supplies (papers, pencils forms, small office equipment, etc.)         Supplies and Accessories for Computers and Printers         Sanitary and Cleaning Materials, Supplies and Services         Fuel Oil and Lubricants for Transport         Maintenance Expenses - Motor Vehicles and cycles	71,259,831 221,040 94,400 126,640 288,066 179,033 992,417 234,472 354,671 403,274 1,013,320 400,000 206,660 76,287 330,373 245,299 381,479 168,825 133,526 79,128 470,087 470,087 4294,576 294,576		71,259,831 71,259,831 221,040 94,400 126,640 288,066 179,033 992,417 234,472 354,671 400,274 1,013,320 400,000 206,660 76,287 330,373 245,299 245,299 381,479 168,825 133,526 79,128 470,087 470,087 470,087 294,576 294,576
	2110100           2110101           2210100           2210101           2210200           2210201           2210300           2210300           2210300           2210301           2210302           2210303           2210701           2210702           2210701           2210702           2210704           2210800           221100           2211101           2211102           2211102           2211103           2211200           2211201           2221000	Basic Salaries - Permanent Employees         Civil Service         Utilities Supplies and Services         Electricity         Water and sewerage charges         Communication, Supplies and Services         Telephone, Telex, Facsmile and Mobile Phone Services         Internet Connections         Domestic Travel and Subsistence, and Other Transportation         Travel Costs (bus, railway, mileage allowances, etc.)         Accommodation-Domestic travel         Daily Subsistence Allowance         Training Expenses         Travel Allowance         Production and Printing of Training Materials         Hire of Training Facilities and Equipment         Accommodation Allowance         Hospitality Supplies and Services         Catering Services(receptions), accomodation, Gifts, Food and Drinks         Office and General Supplies and Services         General Office Supplies and Services         Supplies and Accessories for Computers and Printers         Sanitary and Cleaning Materials, Supplies and Services         Fuel Oil and Lubricants for Transport         Maintenance Expenses - Motor Vehicles and cycles	71,259,831 221,040 94,400 126,640 288,066 179,033 109,033 992,417 234,472 354,671 403,274 1,013,320 400,000 206,660 76,287 330,373 245,299 245,299 381,479 168,825 133,526 79,128 470,087 470,087 294,576		71,259,831 71,259,831 221,040 94,400 126,640 288,066 179,033 992,417 234,472 354,671 403,274 1,013,320 400,000 206,660 76,287 330,373 245,299 281,479 166,825 133,526 79,128 470,087 470,087
	2110100           2110101           2210100           2210101           2210200           2210201           2210300           2210300           2210300           2210301           2210302           2210303           2210706           2210701           2210703           2210704           2210800           2211101           2211102           2211102           2211102           2211102           2211103           221100           2220101           3110200           3111000	Basic Salaries - Permanent Employees           Civil Service         Utilities Supplies and Services           Electricity         Water and sewerage charges           Communication, Supplies and Services         Telephone, Telex, Facsmile and Mobile Phone Services           Internet Connections         Domestic Travel and Subsistence, and Other Transportation           Travel Costs (bus, railway, mileage allowances, etc.)         Accommodation-Domestic travel           Daily Subsistence Allowance         Training Expenses           Travel Allowance         Production and Printing of Training Materials           Hire of Training Facilities and Equipment         Accommodation Allowance           Hospitality Supplies and Services         General Office supplies (papers, pencils forms, small office equipment, etc.)           Supplies and Accessories of computers and Printers         Sanitary and Cleaning Materials, Supplies and Services           Fuelone fuels and Lubricants for Transport         Maintenance Expenses - Motor Vehicles and cycles           Maintenance Expenses - Motor Vehicles and cycles         Maintenance Expenses - Motor Vehicles and cycles           Construction of Building         Refurbishment of Non-Residential Buildings	71,259,831 221,040 94,400 126,640 288,066 179,033 109,033 992,417 234,472 334,671 403,274 1,013,320 400,000 206,660 76,287 330,373 245,299 381,479 168,825 133,526 79,128 470,087 470,087 470,087 294,576 294,576 225,000 225,000 474,632		71,259,831 71,259,831 221,040 94,400 126,640 288,066 179,033 992,417 234,472 354,671 403,274 1,013,320 400,000 206,660 76,287 330,373 245,299 381,479 168,825 133,526 79,128 470,087 470,087 294,576 2245,000 225,000
	2110100           2110101           2210100           2210101           2210200           2210201           2210300           2210300           2210300           2210300           2210300           2210303           2210700           2210701           2210702           2210703           2210704           2210801           221100           2211101           2211102           2211100           2211200           220101           3110200           3110201	Basic Salaries - Permanent Employees         Civil Service         Utilities Supplies and Services         Electricity         Water and sewerage charges         Communication, Supplies and Services         Telephone, Telex, Facsmile and Mobile Phone Services         Internet Connections         Domestic Travel and Subsistence, and Other Transportation         Travel Costs (bus, railway, mileage allowances, etc.)         Accommodation-Domestic travel         Daily Subsistence Allowance         Training Expenses         Travel Allowance         Production and Printing of Training Materials         Hire of Training Facilities and Equipment         Accemmodation Allowance         Hospitality Supplies and Services         Catering Services(receptions), accomodation, Gifts, Food and Drinks         Office and General Supplies and Services         General Office Supplies (papers, pencils forms, small office equipment,etc.)         Supplies and Accessories for Computers and Printers         Sanitary and Cleaning Materials, Supplies and Services         Fuel Oil and Lubricants for Transport         Maintenance Expenses - Motor Vehicles and cycles         Construction of Non-Residential Buildings         Purchase of Office Puriture and General Equipment         Purchase of Office Puriture and General E	71,259,831 221,040 94,400 126,640 288,066 179,033 992,417 234,472 354,671 403,274 1,013,320 400,000 206,660 76,287 330,373 245,299 245,299 381,479 168,825 133,526 79,128 470,087 294,576 224,576 225,000 225,000 225,000 225,000 2474,632 474,632		71,259,831 71,259,831 71,259,831 221,040 94,400 126,640 288,066 179,033 109,033 992,417 234,472 354,671 400,000 206,660 76,287 330,373 245,299 245,299 245,299 245,299 245,299 381,479 168,825 133,526 79,128 470,087 470,087 470,087 294,576 294,576 294,576 225,000
	2110100           2110101           2210100           2210101           2210200           2210201           2210300           2210300           2210300           2210301           2210302           2210303           2210706           2210701           2210703           2210704           2210800           2211101           2211102           2211102           2211102           2211102           2211103           221100           2220101           3110200           3111000	Basic Salaries - Permanent Employees           Civil Service         Utilities Supplies and Services           Electricity         Water and sewerage charges           Communication, Supplies and Services         Telephone, Telex, Facsmile and Mobile Phone Services           Internet Connections         Domestic Travel and Subsistence, and Other Transportation           Travel Costs (bus, railway, mileage allowances, etc.)         Accommodation-Domestic travel           Daily Subsistence Allowance         Training Expenses           Travel Allowance         Production and Printing of Training Materials           Hire of Training Facilities and Equipment         Accommodation Allowance           Hospitality Supplies and Services         General Office supplies (papers, pencils forms, small office equipment, etc.)           Supplies and Accessories of computers and Printers         Sanitary and Cleaning Materials, Supplies and Services           Fuelone fuels and Lubricants for Transport         Maintenance Expenses - Motor Vehicles and cycles           Maintenance Expenses - Motor Vehicles and cycles         Maintenance Expenses - Motor Vehicles and cycles           Construction of Building         Refurbishment of Non-Residential Buildings	71,259,831 221,040 94,400 126,640 288,066 179,033 109,033 992,417 234,472 334,671 403,274 1,013,320 400,000 206,660 76,287 330,373 245,299 381,479 168,825 133,526 79,128 470,087 470,087 470,087 294,576 294,576 225,000 225,000 474,632		71,259,831 71,259,831 221,040 94,400 126,640 288,066 179,033 992,417 234,472 354,671 403,274 1,013,320 400,000 206,660 76,287 330,373 245,299 381,479 168,825 133,526 79,128 470,087 470,087 294,576 2245,000 225,000
	2110100           2110101           2210100           2210101           2210200           2210200           2210300           2210300           2210301           2210302           2210303           2210701           2210702           2210704           2210705           2210704           2210704           2210704           2210704           2210704           2210705           2210800           2211100           2211101           2211102           2220101           3110200           3111000           3111000           3111000           3111000	Basic Salaries - Permanent Employees         Civil Service         Utilities Supplies and Services         Electricity         Water and sewerage charges         Communication, Supplies and Services         Internet Connections         Domestic Travel and Subsistence, and Other Transportation         Travel Costs (bus, railway, mileage allowances, etc.)         Accommodation-Domestic travel         Daily Subsistence Allowance         Travel Allowance         Production and Printing of Training Materials         Hire of Training Facilities and Equipment         Accommodation Allowance         Hospitality Supplies and Services         Catering Services(receptions), accomodation, Gifts, Food and Drinks         Office and General Supplies and Services         Supplies and Accessories for Computers and Printers         Sanitary and Cleaning Materials, Supplies and Services         Fuel Oll and Lubricants         Refined Fuels and Lubricants for Transport         Maintenance Expenses - Motor Vehicles and cycles         Construction of Building         Refurbishment of Non-Residential Buildings         Purchase of Office Furniture and General Equipment         Purchase of Computers, Printers and other IT Equipment         Purchase of Computers, Printers and other IT Equipment	71,259,831 221,040 94,400 126,640 288,066 179,033 992,417 234,472 354,671 403,274 1,013,320 400,000 206,660 76,287 330,373 245,299 245,299 381,479 168,825 133,526 79,128 470,087 294,576 224,576 225,000 225,000 225,000 225,000 2474,632 474,632		71,259,831 71,259,831 71,259,831 221,040 94,400 126,640 288,066 179,033 109,033 992,417 234,472 354,671 403,274 1,013,320 400,000 206,660 76,287 330,373 245,299 245,299 245,299 245,299 245,299 381,479 168,825 133,526 79,128 470,087 470,087 470,087 294,576 294,576 225,000 225,000
	2110100           2110101           2210100           2210102           2210200           2210201           2210300           2210300           2210300           2210300           2210301           2210303           2210700           2210704           2210704           2210701           2210800           2211100           2211100           2211101           2211201           221100           2211201           221100           221100           221100           221100           221100           221100           221100           221100           221100           221100           21100           21100           21100           21100           21100           21100           21100           21100           21100           21100           21100           21100           21100           21100	Basic Salaries - Permanent Employees         Civil Service         Utilities Supplies and Services         Electricity         Water and sewerage charges         Communication, Supplies and Services         Telephone, Telex, Facsmile and Mobile Phone Services         Internet Connections         Domestic Travel and Subsistence, and Other Transportation         Travel Costs (bus, railway, mileage allowances, etc.)         Accommodation-Domestic travel         Daily Subsistence Allowance         Travial Costs (bus, railway, mileage allowances, etc.)         Accommodation-Domestic travel         Daily Subsistence Allowance         Travel Allowance         Production and Printing of Training Materials         Hire of Training Facilities and Equipment         Accommodation Allowance         Hospitality Supplies and Services         Catering Services(receptions), accomodation, Gifts, Food and Drinks         Office and General Supplies and Services         General Office Supplies (papers, pencils forms, small office equipment, etc.)         Supplies and Accessories for Computers and Printers         Saniary and Cleaning Materials, Supplies and Services         Fuel Oil and Lubricants         Refined Fuels and Lubricants for Transport         Maintenance Expenses - Motor Vehicles and cycles	71,259,831 221,040 94,400 126,640 288,066 179,033 992,417 234,472 354,671 403,274 1,013,320 400,000 206,660 76,287 330,373 245,299 245,299 245,299 381,479 168,825 133,526 79,128 470,087 294,576 225,000 225,000 247,632 474,632 474,632 75,865,747		71,259,831 71,259,831 71,259,831 221,040 94,400 126,640 288,066 179,033 109,033 992,417 234,472 354,671 403,274 1,013,320 400,000 206,660 76,287 330,373 245,299 245,299 245,299 245,299 381,479 168,825 133,526 79,128 470,087 470,087 470,087 294,576 225,000 225,000 474,632 474,632 75,865,747
	2110100           2110101           2210100           2210101           2210200           2210200           2210300           2210300           2210301           2210302           2210303           2210701           2210702           2210704           2210705           2210704           2210704           2210704           2210704           2210704           2210705           2210800           2211100           2211101           2211102           2220101           3110200           3111000           3111000           3111000           3111000	Basic Salaries - Permanent Employees         Civil Service         Utilities Supplies and Services         Electricity         Water and sewerage charges         Communication, Supplies and Services         Internet Connections         Domestic Travel and Subsistence, and Other Transportation         Travel Costs (bus, railway, mileage allowances, etc.)         Accommodation-Domestic travel         Daily Subsistence Allowance         Travel Allowance         Production and Printing of Training Materials         Hire of Training Facilities and Equipment         Accommodation Allowance         Hospitality Supplies and Services         Catering Services(receptions), accomodation, Gifts, Food and Drinks         Office and General Supplies and Services         Supplies and Accessories for Computers and Printers         Sanitary and Cleaning Materials, Supplies and Services         Fuel Oll and Lubricants         Refined Fuels and Lubricants for Transport         Maintenance Expenses - Motor Vehicles and cycles         Construction of Building         Refurbishment of Non-Residential Buildings         Purchase of Office Furniture and General Equipment         Purchase of Computers, Printers and other IT Equipment         Purchase of Computers, Printers and other IT Equipment	71,259,831 221,040 94,400 126,640 288,066 179,033 992,417 234,472 354,671 403,274 1,013,320 400,000 206,660 76,287 330,373 245,299 245,299 381,479 168,825 133,526 79,128 470,087 294,576 224,576 225,000 225,000 225,000 225,000 2474,632 474,632		71,259,831 71,259,831 71,259,831 221,040 94,400 126,640 288,066 179,033 109,033 992,417 234,472 354,671 403,274 1,013,320 400,000 206,660 76,287 330,373 245,299 245,299 245,299 245,299 245,299 381,479 168,825 133,526 79,128 470,087 470,087 470,087 294,576 294,576 225,000 225,000
	2110100 2110101 2210100 2210100 2210200 2210200 2210201 2210300 2210300 2210300 2210303 2210700 2210700 2210701 2210704 221100 22100 2010 2010 2010 2010 2010 2010 2	Basic Salaries - Permanent Employees         Civil Service         Utilities Supplies and Services         Electricity         Water and sewerage charges         Communication, Supplies and Services         Telephone, Telex, Facsmile and Mobile Phone Services         Internet Connections         Domestic Travel and Subsistence, and Other Transportation         Travel Costs (bus, railway, mileage allowances, etc.)         Accommodation-Domestic travel         Daily Subsistence Allowance         Travel Rowa         Production and Printing of Training Materials         Hire of Training Facilities and Equipment         Accommodation Allowance         Hospitality Supplies and Services         Catering Services(receptions), accomodation, Gifts, Food and Drinks         Office and General Supplies and Services         General Office Supplies (papers, pencils forms, small office equipment, etc.)         Supplies and Accessories for Computers and Printers         Sanitary and Cleaning Materials, Supplies and Services         Fuel Ol and Lubricants for Transport         Maintenance Expenses - Motor Vehicles and cycles         Construction of Non-Residential Buildings         Purchase of Office Furniture and General Equipment         Purchase of Office Furniture and General Equipment         Traber Allow	71,259,831 221,040 94,400 126,640 288,066 179,033 109,033 109,033 109,033 992,417 234,472 354,671 403,274 1,013,320 400,000 206,660 76,287 330,373 245,299 245,297 25,000 2		71,259,831 71,259,831 221,040 94,400 126,640 288,066 179,033 109,033 992,417 234,472 354,671 403,274 1,013,320 400,000 206,660 76,287 330,373 245,299 245,299 245,299 245,299 245,299 381,479 168,825 133,526 79,128 470,0870,0870 470,0870,090,0870,0870,0870,0870,0870,087

	ib- Item Code ead	Item Description	Budget Estimates 2021/22	Estimated Revote	Total Estimates 2021/22
	2210201	Telephone, Telex, Facsmile and Mobile Phone Services	85,000		85,00
	2210202	Internet Connections	15,000		15,00
	2210300	Domestic Travel and Subsistence, and Other Transportation	1,573,526		1,573,52
	2210301 2210302	Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation-Domestic travel	963,828 306,440		963,82 306,44
	2210302	Daily Subsistence Allowance	303,258		303,25
	2210500	Printing, Advertising and Information Supplies and Services	26,269		26,26
	2210502	Publishing and Printing Services	26,269		26,26
	2210700	Training Expenses	1,222,991		1,222,99
	2210701	Travel allowance	519,491		519,49
	2210704 2210710	Hire of Training Facilities and Equipment Accommodation allowance	303,500 400,000		303,50
	2210/10	Office and General Supplies and Services	299,800		299,80
	2211100	General Office Supplies (papers, pencils, forms, small office equipment etc)	150,000		150,00
	2211102	Supplies and Accessories for Computers and Printers	107,000		107,00
	2211103	Sanitary and Cleaning Materials, Supplies and Services	42,800		42,80
	2211200	Fuel Oil and Lubricants	1,401,667		1,401,66
	2211201	Refined Fuels and Lubricants for Transport	1,401,667		1,401,6
	2220100	Maintenance Expenses - Motor Vehicles and cycles	725,466		725,4
	2220101	Maintenance Expenses - Motor Vehicles and cycles	725,466		725,4
	2220200 2220201	Routine Maintenance - Other Assets Maintenanance of Plant machinery & Equipment	<b>4,720,267</b> 4,504,667		4,720,2
	2220201	Maintenance of Prant machinery & Equipment Maintenance of Office Furniture and Equipment	4,504,007		4,304,0
	2220202	Maintenance of Buildings and Stations Non-Residential	35,600		35,6
	2220203	Maintenance of Donungs and Stations - For Residential	130,000		130,0
	3110300	Refurbishment of Buildings	69,260		69,2
	3110302	Refurbishment of Non-Residential Buildings	69,260		69,2
	3111000	Purchase of Office Furniture and General Equipment	400,350		400,3
	3111002	Purchase of Computers, Printers and other IT Equipment	400,350		400,3
	3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	500,000		500,0
	3111401	Pre-feasibility, Feasibility and Appraisal Studies Recurrent Sub Total	500,000		500,0
		Kecurrent Sub 10tal	11,103,796		11,103,7
		Development			
	3110500	Construction and Civil Works (Construction of water structures)	360,000,000	20,313,900	380,313,9
	3110504	Other Infrastructure and Civil Works (Construction of Water Structures)	360,000,000	20,313,900	380,313,9
		Sub Total Development	360,000,000	20,313,900	380,313,9
		Total SP	371,103,796	20,313,900	391,417,6
					-
		Water Supply Infrastructure			-
	305 Recurrent Dep				-
	2210100	Utilities Supplies and Services	5,122,884		5,122,8
	2210101 2210102	Electricity	5,090,884 32,000		5,090,8
	2210102	Water and sewerage charges Communication, Supplies and Services	100,000		52,0
	221020	Telephone, Telex, Facsmile and Mobile Phone Services	85,000		85,0
	2210202	Internet Connections	15,000		15,0
		Domestic Travel and Subsistence, and Other Transportation	1,362,887		1,362,8
1	2210300	Domesuc Traver and Subsistence, and Other Transportation			1,502,0
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	825,899		825,8
	2210301 2210302	Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation-Domestic travel	825,899 291,471		825,8 291,4
	2210301 2210302 2210303	Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation-Domestic travel Daily Subsistence Allowance	825,899 291,471 245,517		825,8 291,4 245,5
	2210301 2210302 2210303 <b>2210700</b>	Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation-Domestic travel Daily Subsistence Allowance Training Expenses	825,899 291,471 245,517 <b>854,523</b>		825,8 291,4 245,5 854,5
	2210301 2210302 2210303 <b>2210700</b> 2210701	Travel Costs (airlines, bus, railway, mileage allowances, etc.)         Accommodation-Domestic travel         Daily Subsistence Allowance         Training Expenses         Travel allowance	825,899 291,471 245,517 <b>854,523</b> 340,254		825,8 291,4 245,5 854,5 340,2
	2210301 2210302 2210303 <b>2210700</b> 2210701 2210704	Travel Costs (airlines, bus, railway, mileage allowances, etc.)         Accommodation-Domestic travel         Daily Subsistence Allowance         Training Expenses         Travel allowance         Hire of Training Facilities and Equipment	825,899 291,471 245,517 <b>854,523</b> 340,254 308,454		825,8 291,4 245,5 854,5 340,2 308,4
	2210301 2210302 2210303 2210700 2210701 2210704 2210710	Travel Costs (airlines, bus, railway, mileage allowances, etc.)         Accommodation-Domestic travel         Daily Subsistence Allowance         Training Expenses         Travel allowance         Hire of Training Facilities and Equipment         Accommodation allowance	825,899 291,471 245,517 <b>854,523</b> 340,254 308,454 205,815		825, 291, 245, 854, 340, 386, 205,
	2210301 2210302 2210303 2210700 2210700 2210704 2210710 2210710 2211200	Travel Costs (airlines, bus, railway, mileage allowances, etc.)         Accommodation-Domestic travel         Daily Subsistence Allowance         Training Expenses         Travel allowance         Hire of Training Facilities and Equipment         Accommodation allowance         Fuel Oil and Lubricants	825,899 291,471 245,517 <b>854,523</b> 340,254 308,454 205,815 <b>709,639</b>		825, 291, 245, 854, 340, 308, 205, 709,
	2210301 2210302 2210303 2210700 2210701 2210704 2210710	Travel Costs (airlines, bus, railway, mileage allowances, etc.)         Accommodation-Domestic travel         Daily Subsistence Allowance         Training Expenses         Travel allowance         Hire of Training Facilities and Equipment         Accommodation allowance	825,899 291,471 245,517 <b>854,523</b> 340,254 308,454 205,815		825,8 291,4 245,5 340,2 308,4 205,8 709,6 709,6 709,6
	2210301 2210302 2210303 2210700 2210700 2210704 2210710 2210710 2211200 2211200	Travel Costs (airlines, bus, railway, mileage allowances, etc.)         Accommodation-Domestic travel         Daily Subsistence Allowance         Training Expenses         Travel allowance         Hire of Training Facilities and Equipment         Accommodation allowance         Fuel Oil and Lubricants         Refined Fuels and Lubricants for Transport	825,899 291,471 245,517 <b>854,523</b> 340,254 308,454 205,815 <b>709,639</b> 709,639		825,8 291,4 245,5 854,5
	2210301 2210302 2210303 2210700 2210700 2210704 2210710 2210710 2211200 2211200 22211201 2220100 2220101 3111000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)         Accommodation-Domestic travel         Daily Subsistence Allowance         Training Expenses         Travel allowance         Hire of Training Facilities and Equipment         Accommodation allowance         Fuel Oil and Lubricants         Refined Fuels and Lubricants for Transport         Maintenance Expenses - Motor Vehicles and cycles         Maintenance Expenses - Motor Vehicles and cycles         Purchase of Office Furniture and General Equipment	825,899 291,471 245,517 <b>854,523</b> 340,254 308,454 205,815 <b>709,639</b> <b>709,639</b> <b>687,396</b> <b>687,396</b> <b>398,866</b>		825, 291, 245, 340, 308, 205, 709, 687, 687, 398, 398, 398, 398, 398, 398, 398, 398
	2210301 2210302 2210303 2210700 2210701 2210704 2210710 2211200 2211200 2211201 2220100 2220101 3111000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)         Accommodation-Domestic travel         Daily Subsistence Allowance         Training Expenses         Travel allowance         Hire of Training Facilities and Equipment         Accommodation allowance         Fuel Oil and Lubricants         Refined Fuels and Lubricants for Transport         Maintenance Expenses - Motor Vehicles and cycles         Maintenance Expenses - Motor Vehicles and cycles         Purchase of Office Furniture and General Equipment         Purchase of Computers, Printers and other IT Equipment	825,899 291,471 245,517 <b>854,523</b> 340,254 308,454 205,815 <b>709,639</b> 709,639 687,396 687,396 687,396 398,866 398,866		825,1 291,2 245,2 854,1 340,2 308,2 205,1 709,0 709,0 709,0 687,2 687,2 687,3 98,3 398,1
	2210301 2210302 2210303 2210700 2210701 2210704 2210704 2211200 2211200 2211201 2220100 2220100 3111000 3111400	Travel Costs (airlines, bus, railway, mileage allowances, etc.)         Accommodation-Domestic travel         Daily Subsistence Allowance         Training Expenses         Travel allowance         Hire of Training Facilities and Equipment         Accommodation allowance         Fuel Oil and Lubricants         Refined Fuels and Lubricants for Transport         Maintenance Expenses - Motor Vehicles and cycles         Maintenance Expenses - Motor Vehicles and cycles         Purchase of Office Furniture and General Equipment         Purchase of Computers, Printers and other IT Equipment         Research, Feasibility Studies, Project Preparation and Design, Project Supervision	825,899 291,471 245,517 <b>854,523</b> 340,254 308,454 205,815 <b>709,639</b> 709,639 687,396 687,396 398,866 398,866 1,500,000		825, 291, 245, 854, 340, 308, 205, 709, 709, 709, 687, 687, 398, 398, 1,500,
	2210301 2210302 2210303 2210700 2210701 2210704 2210710 2211200 2211200 2211201 2220100 2220101 3111000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)         Accommodation-Domestic travel         Daily Subsistence Allowance         Training Expenses         Travel allowance         Hire of Training Facilities and Equipment         Accommodation allowance         Fuel Oil and Lubricants         Refined Fuels and Lubricants for Transport         Maintenance Expenses - Motor Vehicles and cycles         Maintenance Expenses - Motor Vehicles and cycles         Purchase of Office Furniture and General Equipment         Purchase of Computers, Printers and other IT Equipment         Research, Feasibility, Teasibility and Appraisal Studies	825,899 291,471 245,517 <b>854,523</b> 340,254 308,454 205,815 <b>709,639</b> <b>709,639</b> <b>709,639</b> <b>687,396</b> <b>687,396</b> <b>687,396</b> <b>687,396</b> <b>687,396</b> <b>687,396</b> <b>687,396</b> <b>687,396</b> <b>687,396</b> <b>687,396</b> <b>687,396</b> <b>687,396</b> <b>687,396</b> <b>687,396</b> <b>687,396</b> <b>687,396</b> <b>687,396</b> <b>687,396</b> <b>687,396</b> <b>687,396</b> <b>687,396</b> <b>687,396</b> <b>687,396</b> <b>687,396</b> <b>687,396</b> <b>687,396</b> <b>687,396</b> <b>687,396</b> <b>687,396</b> <b>687,396</b> <b>687,396</b> <b>687,396</b> <b>687,396</b> <b>687,396</b> <b>687,396</b> <b>687,396</b> <b>687,396</b> <b>687,396</b> <b>687,396</b> <b>687,396</b> <b>687,396</b> <b>687,396</b> <b>687,396</b> <b>687,396</b> <b>687,396</b> <b>687,396</b> <b>687,396</b> <b>687,396</b> <b>687,396</b> <b>687,396</b> <b>687,396</b> <b>687,396</b> <b>687,396</b> <b>687,396</b> <b>687,396</b> <b>687,396</b> <b>687,396</b> <b>687,396</b> <b>687,396</b> <b>687,396</b> <b>687,396</b> <b>687,396</b> <b>687,396</b> <b>539,815</b> <b>539,815</b> <b>539,815</b> <b>539,815</b> <b>539,815</b> <b>539,815</b> <b>539,815</b> <b>539,815</b> <b>539,815</b> <b>539,815</b> <b>539,815</b> <b>539,815</b> <b>539,815</b> <b>539,815</b> <b>539,815</b> <b>539,815</b> <b>539,815</b> <b>539,815</b> <b>539,815</b> <b>539,815</b> <b>539,815</b> <b>539,815</b> <b>539,815</b> <b>539,815</b> <b>539,815</b> <b>539,815</b> <b>539,815</b> <b>539,815</b> <b>539,815</b> <b>539,815</b> <b>539,815</b> <b>539,815</b> <b>539,815</b> <b>539,815</b> <b>539,815</b> <b>539,815</b> <b>539,815</b> <b>539,815</b> <b>539,815</b> <b>539,815</b> <b>539,815</b> <b>539,815</b> <b>539,815</b> <b>539,815539,815</b> <b>539,815</b> <b>539,815539,815</b> <b>539,815539,815</b> <b>539,815539,815</b> <b>539,815539,815</b> <b>539,815539,815</b> <b>539,815539,815</b> <b>539,815539,815</b> <b>539,815539,815</b> <b>539,815539,815</b> <b>539,815539,815</b> <b>539,815539,815</b> <b>539,815539,815</b> <b>539,815539,815</b> <b>539,815539,815</b> <b>539,815539,815</b> <b>539,815539,815</b> <b>539,815539,815</b> <b>539,815539,815</b> <b>539,815</b> <b>539,815539,815</b> <b>539,815</b> <b>539,815539,815</b> <b>539,815539,815</b> <b>539,815539,815</b> <b>539,815</b> <b>539,815539,815</b> <b>539,815539,815</b> <b>539,815</b> <b>539,815</b> <b>539,915</b> <b>539,915</b> <b>539,915</b> <b>539,915</b> <b>539,915</b> <b>539,915</b> <b>539,915</b> <b>539,915</b> <b>539,915</b> <b>539,915</b> <b>539,915</b> <b>539,915</b> <b>539,915</b> <b>539,915</b> <b>539,915</b> <b>539,915</b> <b>539,915</b> <b>539,915</b> <b>539,915</b> <b>539,915</b> <b>539,915</b> <b>539,915</b> <b>539,915</b> <b>539,915</b> <b>539,915</b> <b>539,915</b> <b>539,915</b> <b>539,915</b> <b>539,915</b>		825,1 291,2 245,2 854,4 340,3 308,2 205,5 709,0 709,0 687,3 687,3 687,3 687,3 398,4 398,4 398,1 399,10
	2210301 2210302 2210303 2210700 2210701 2210704 2210704 2211200 2211200 2211201 2220100 2220100 3111000 3111400	Travel Costs (airlines, bus, railway, mileage allowances, etc.)         Accommodation-Domestic travel         Daily Subsistence Allowance         Training Expenses         Travel allowance         Hire of Training Facilities and Equipment         Accommodation allowance         Fuel Oil and Lubricants         Refined Fuels and Lubricants for Transport         Maintenance Expenses - Motor Vehicles and cycles         Maintenance Expenses - Motor Vehicles and cycles         Purchase of Office Furniture and General Equipment         Purchase of Computers, Printers and other IT Equipment         Research, Feasibility Studies, Project Preparation and Design, Project Supervision	825,899 291,471 245,517 <b>854,523</b> 340,254 308,454 205,815 <b>709,639</b> 709,639 687,396 687,396 398,866 398,866 1,500,000		825,1 291,2 245,2 854,4 340,3 308,2 205,5 709,0 709,0 687,3 687,3 687,3 687,3 398,4 398,4 398,1 399,10
	2210301 2210302 2210303 2210700 2210701 2210704 2210704 2211200 2211200 2211201 2220100 2220100 3111000 3111400	Travel Costs (airlines, bus, railway, mileage allowances, etc.)         Accommodation-Domestic travel         Daily Subsistence Allowance         Training Expenses         Travel allowance         Hire of Training Facilities and Equipment         Accommodation allowance         Fuel Oil and Lubricants         Refined Fuels and Lubricants for Transport         Maintenance Expenses - Motor Vehicles and cycles         Maintenance Expenses - Motor Vehicles and cycles         Purchase of Office Furniture and General Equipment         Purchase of Computers, Printers and other IT Equipment         Research, Feasibility Studies, Project Preparation and Design, Project Supervision         Pre-feasibility, Feasibility and Appraisal Studies         Recurrent Sub Total	825,899 291,471 245,517 <b>854,523</b> 340,254 308,454 205,815 <b>709,639</b> <b>709,639</b> <b>709,639</b> <b>687,396</b> <b>687,396</b> <b>687,396</b> <b>687,396</b> <b>687,396</b> <b>687,396</b> <b>687,396</b> <b>687,396</b> <b>687,396</b> <b>687,396</b> <b>687,396</b> <b>687,396</b> <b>687,396</b> <b>687,396</b> <b>687,396</b> <b>687,396</b> <b>687,396</b> <b>687,396</b> <b>687,396</b> <b>687,396</b> <b>687,396</b> <b>687,396</b> <b>687,396</b> <b>687,396</b> <b>687,396</b> <b>687,396</b> <b>687,396</b> <b>687,396</b> <b>687,396</b> <b>687,396</b> <b>687,396</b> <b>687,396</b> <b>687,396</b> <b>687,396</b> <b>687,396</b> <b>687,396</b> <b>687,396</b> <b>687,396</b> <b>687,396</b> <b>687,396</b> <b>687,396</b> <b>687,396</b> <b>687,396</b> <b>687,396</b> <b>687,396</b> <b>687,396</b> <b>687,396</b> <b>687,396</b> <b>687,396</b> <b>687,396</b> <b>687,396</b> <b>687,396</b> <b>687,396</b> <b>687,396</b> <b>687,396</b> <b>687,396</b> <b>687,396</b> <b>687,396</b> <b>687,396</b> <b>687,396</b> <b>687,396</b> <b>687,396</b> <b>687,396</b> <b>539,815</b> <b>539,815</b> <b>539,815</b> <b>539,815</b> <b>539,815</b> <b>539,815</b> <b>539,815</b> <b>539,815</b> <b>539,815</b> <b>539,815</b> <b>539,815</b> <b>539,815</b> <b>539,815</b> <b>539,815</b> <b>539,815</b> <b>539,815</b> <b>539,815</b> <b>539,815</b> <b>539,815</b> <b>539,815</b> <b>539,815</b> <b>539,815</b> <b>539,815</b> <b>539,815</b> <b>539,815</b> <b>539,815</b> <b>539,815</b> <b>539,815</b> <b>539,815</b> <b>539,815</b> <b>539,815</b> <b>539,815</b> <b>539,815</b> <b>539,815</b> <b>539,815</b> <b>539,815</b> <b>539,815</b> <b>539,815</b> <b>539,815</b> <b>539,815</b> <b>539,815</b> <b>539,815</b> <b>539,815</b> <b>539,815539,815</b> <b>539,815</b> <b>539,815539,815</b> <b>539,815539,815</b> <b>539,815539,815</b> <b>539,815539,815</b> <b>539,815539,815</b> <b>539,815539,815</b> <b>539,815539,815</b> <b>539,815539,815</b> <b>539,815539,815</b> <b>539,815539,815</b> <b>539,815539,815</b> <b>539,815539,815</b> <b>539,815539,815</b> <b>539,815539,815</b> <b>539,815539,815</b> <b>539,815539,815</b> <b>539,815539,815</b> <b>539,815539,815</b> <b>539,815</b> <b>539,815539,815</b> <b>539,815</b> <b>539,815539,815</b> <b>539,815539,815</b> <b>539,815539,815</b> <b>539,815</b> <b>539,815539,815</b> <b>539,815539,815</b> <b>539,815</b> <b>539,815</b> <b>539,915</b> <b>539,915</b> <b>539,915</b> <b>539,915</b> <b>539,915</b> <b>539,915</b> <b>539,915</b> <b>539,915</b> <b>539,915</b> <b>539,915</b> <b>539,915</b> <b>539,915</b> <b>539,915</b> <b>539,915</b> <b>539,915</b> <b>539,915</b> <b>539,915</b> <b>539,915</b> <b>539,915</b> <b>539,915</b> <b>539,915</b> <b>539,915</b> <b>539,915</b> <b>539,915</b> <b>539,915</b> <b>539,915</b> <b>539,915</b> <b>539,915</b> <b>539,915</b>		825, 291, 245, 854, 340, 308, 205, 709, 709, 687, 687, 687, 687, 398, 398, 398, 1,500,
	2210301 2210302 2210303 2210700 2210700 2210704 2210704 2210710 2211200 2211200 2220100 2220100 3111000 3111400 3111401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)         Accommodation-Domestic travel         Daily Subsistence Allowance         Training Expenses         Travel allowance         Hire of Training Facilities and Equipment         Accommodation allowance         Fuel Oil and Lubricants         Refined Fuels and Lubricants for Transport         Maintenance Expenses - Motor Vehicles and cycles         Purchase of Office Furniture and General Equipment         Purchase of Computers, Printers and other IT Equipment         Research, Feasibility Studies, Project Preparation and Design, Project Supervision         Pre-feasibility, Feasibility and Appraisal Studies         Recurrent Sub Total         Development	825,899 291,471 245,517 884,523 340,254 308,454 205,815 709,639 709,639 709,639 687,396 687,396 398,866 398,866 1,500,000 1,500,000 1,500,000		825,1 291,2 245,3 854,4 340,0 308,- 205,5 709,0 709,0 709,0 709,0 687,3 687,3 687,3 687,3 687,1
	2210301 2210302 2210303 2210700 2210700 2210704 2210700 2211200 2211200 2220100 2220101 3111000 3111002 3111400 3111400	Travel Costs (airlines, bus, railway, mileage allowances, etc.)         Accommodation-Domestic travel         Daily Subsistence Allowance         Training Expenses         Travel allowance         Hire of Training Facilities and Equipment         Accommodation allowance         Fuel Oil and Lubricants         Refined Fuels and Lubricants for Transport         Maintenance Expenses - Motor Vehicles and cycles         Maintenance Expenses - Motor Vehicles and cycles         Purchase of Office Furniture and General Equipment         Purchase of Computers, Printers and other IT Equipment         Research, Feasibility, and Appraisal Studies         Recurrent Sub Total         Development         Research, Feasibility Studies, Project Preparation and Design, Project Supervision	825,899 291,471 245,517 854,523 340,254 308,454 205,815 709,639 709,639 687,396 687,396 687,396 398,866 1,500,000 1,500,000	1,551,241	825, 291, 245, 854, 340, 308, 205, 709, 687, 687, 687, 687, 398, 398, 1,500, 1,500, 1,500, 1,500, 1,500, 1,5051,
	2210301 2210302 2210303 2210700 2210701 2210704 2210710 2211200 2211200 22211201 2220100 2220101 3111000 3111400 3111400 3111400 3111401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)         Accommodation-Domestic travel         Daily Subsistence Allowance         Training Expenses         Travel allowance         Hire of Training Facilities and Equipment         Accommodation allowance         Fuel Oil and Lubricants         Refined Fuels and Lubricants for Transport         Maintenance Expenses - Motor Vehicles and cycles         Maintenance Expenses - Motor Vehicles and cycles         Purchase of Office Furniture and General Equipment         Purchase of Office Furniture and other IT Equipment         Research, Feasibility Studies, Project Preparation and Design, Project Supervision         Pre-feasibility Mudies, Project Preparation and Design, Project Supervision         Percleopment         Research, Feasibility Studies, Project Preparation and Design, Project Supervision         Pre-feasibility, Feasibility and Appraisal Studies	825,899 291,471 245,517 884,523 340,254 308,454 205,815 709,639 709,639 709,639 687,396 687,396 398,866 398,866 1,500,000 1,500,000 1,500,000	1,551,241	825, 291, 245, 854, 340, 308, 205, 709, 709, 687, 687, 687, 398, 1,500, 1,500, 1,500, 10,736, 6,551, 6,551,
	2210301 2210302 2210303 2210700 2210700 2210704 2210700 2211200 2211200 2220100 2220101 3111000 3111002 3111400 3111400	Travel Costs (airlines, bus, railway, mileage allowances, etc.)         Accommodation-Domestic travel         Daily Subsistence Allowance         Training Expenses         Travel allowance         Hire of Training Facilities and Equipment         Accommodation allowance         Fuel Oil and Lubricants         Refined Fuels and Lubricants for Transport         Maintenance Expenses - Motor Vehicles and cycles         Maintenance Expenses - Motor Vehicles and cycles         Purchase of Office Furniture and General Equipment         Purchase of Computers, Printers and other IT Equipment         Research, Feasibility, and Appraisal Studies         Recurrent Sub Total         Development         Research, Feasibility Studies, Project Preparation and Design, Project Supervision	825,899 291,471 245,517 854,523 340,254 308,454 205,815 709,639 687,396 687,396 687,396 687,396 687,396 398,866 398,866 1,500,000 1,500,000 5,000,000		825,1 291,2 245,2 854,2 340,2 308,2 205,1 709,0 709,0 709,0 687,2 6551,2 6551,2 6551,2 6551,2 6570,2 702,2 703,2 703,2 703,2 704,2 705,
	2210301 2210302 2210303 2210700 2210701 2210704 2210710 2211200 2211200 22211201 2220100 2210101 3111000 3111400 3111401 3111401 3111401 3111401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)         Accommodation-Domestic travel         Daily Subsistence Allowance         Travel allowance         Hire of Training Expenses         Travel allowance         Hire of Training Facilities and Equipment         Accommodation allowance         Fuel Oil and Lubricants         Refined Fuels and Lubricants for Transport         Maintenance Expenses - Motor Vehicles and cycles         Maintenance Expenses - Motor Vehicles and cycles         Purchase of Office Furniture and General Equipment         Purchase of Office Furniture and Senter IT Equipment         Research, Feasibility Studies, Project Preparation and Design, Project Supervision         Pre-feasibility, Feasibility and Appraisal Studies         Recurrent Sub Total         Development         Research, Feasibility Studies, Project Preparation and Design, Project Supervision         Pre-feasibility, Feasibility and Appraisal Studies         Construction and Civil Works (Repairs and Rehabilitations)	825,899 291,471 245,517 <b>854,523</b> 340,254 308,454 205,815 <b>709,639</b> 709,639 709,639 687,396 687,396 687,396 398,866 398,866 <b>1,500,000</b> 1,500,000 <b>10,736,195</b> <b>5,000,000</b> 5,000,000	1,551,241 8,703,489	825,1 291,2 245,2 854,2 340,2 308,2 205,1 709,0 709,0 709,0 687,2 6551,2 6551,2 6551,2 6551,2 6570,2 702,2 703,2 703,2 703,2 704,2 705,
	2210301 2210302 2210303 2210700 2210700 2210704 2210710 2211200 2211200 22211201 2220100 22100 3111000 3111000 3111400 3111400 3111400 3111500 3111504 3110504 2510100	Travel Costs (airlines, bus, railway, mileage allowances, etc.)         Accommodation-Domestic travel         Daily Subsistence Allowance         Training Expenses         Travel allowance         Hire of Training Facilities and Equipment         Accommodation allowance         Fuel Oil and Lubricants         Refined Fuels and Lubricants for Transport         Maintenance Expenses - Motor Vehicles and cycles         Maintenance Expenses - Motor Vehicles and cycles         Purchase of Office Furniture and General Equipment         Purchase of Computers, Printers and other IT Equipment         Rescarch, Feasibility Studies, Project Preparation and Design, Project Supervision         Pre-feasibility, Feasibility and Appraisal Studies         Recurrent Sub Total         Development         Research, Feasibility Studies, Project Preparation and Design, Project Supervision         Pre-feasibility, Feasibility and Appraisal Studies         Construction and Civil Works (Repairs and Rehabilitations)         Other Infrastructure and Civil Works (Repairs & Rehabilitations)         Other Infrastructure and Civil Works (Repairs & Rehabilitations)         Installation of Solar Power Plant for Masinga Treatment Works         Subsidies to Non- Financial Public Enterprises	825,899 291,471 245,517 854,523 340,254 308,454 205,815 709,639 687,396 687,396 687,396 687,396 687,396 398,866 398,866 1,500,000 1,5,000,000 5,000,000 20,000,000	1,551,241 8,703,489	825, 291, 245, 854, 340, 308, 205, 709, 687, 687, 398, 398, 1,500, 10,736, 6,551, 6,551, 28,703, 28,703, 50,000,
	2210301 2210302 2210303 2210700 2210700 2210704 2210710 2211200 22211200 2220101 3111000 3111002 3111400 3111401 3111400 3111400 3111500 3111504	Travel Costs (airlines, bus, railway, mileage allowances, etc.)         Accommodation-Domestic travel         Daily Subsistence Allowance         Travel allowance         Hire of Training Expenses         Travel allowance         Billy Subsistence Allowance         Fuel Oil and Lubricants         Refined Fuels and Lubricants for Transport         Maintenance Expenses - Motor Vehicles and cycles         Maintenance Expenses - Motor Vehicles and cycles         Purchase of Office Furniture and General Equipment         Purchase of Computers, Printers and other IT Equipment         Recurrent Sub Total         Development         Research, Feasibility Studies, Project Preparation and Design, Project Supervision         Pre-feasibility, Feasibility and Appraisal Studies         Construction and Civil Works (Repairs and Rehabilitations)         Other Infrastructure and Civil Works (Repairs & Rehabilitations)         Other Infrastructure and Civil Works (Repairs & Rehabilitations)         Installation of Solar Power Plant for Masinga Treatment Works         Subsidies to Non-Financial Public Enterprises         Subsidies to Non-Financial (other budget - KITWASCO/ KIMWASCO)	825,899 291,471 245,517 884,523 340,254 308,454 205,815 709,639 709,639 709,639 687,396 687,396 687,396 398,866 398,866 1,500,000 1,500,000 5,000,000 20,000,000	1,551,241 <b>8,703,489</b> 8,703,489 -	825,1 291,2 245,3 854,4 340,0 308,2 205,5 709,0 709,0 709,0 687,3 687,3 687,3 687,3 687,3 687,3 687,3 687,1 687,3 6551,2 6551,2 65,0
	2210301 2210302 2210303 2210700 2210701 2210704 2210710 2211200 2211200 22211201 2220100 22100 3111000 3111000 3111400 3111401 3111500 3111504 3110504 2510100	Travel Costs (airlines, bus, railway, mileage allowances, etc.)         Accommodation-Domestic travel         Daily Subsistence Allowance         Training Expenses         Travel allowance         Hire of Training Facilities and Equipment         Accommodation allowance         Fuel Oil and Lubricants         Refined Fuels and Lubricants for Transport         Maintenance Expenses - Motor Vehicles and cycles         Purchase of Office Furniture and General Equipment         Purchase of Computers, Printers and other IT Equipment         Research, Feasibility Studies, Project Preparation and Design, Project Supervision         Pre-feasibility, Feasibility and Appraisal Studies         Recurrent Sub Total         Development         Research, Feasibility Studies, Project Preparation and Design, Project Supervision         Pre-feasibility Studies, Project Repairs and Rehabilitations)         Other Infrastructure and Civil Works (Repairs & Rehabilitations)         Other Infrastructure and Civil Works (Repairs & Rehabilitations)         Installation of Solar Power Plant for Masinga Treatment Works         Subsidies to Non- Financial Public Enterprises         Subsidies to Non-	825,899 291,471 245,517 884,523 340,254 308,454 205,815 709,639 709,639 687,396 687,396 687,396 398,866 398,866 1,500,000 10,736,195 5,000,000 20,000,000 5,000,000 5,000,000 5,000,000	1,551,241 8,703,489 8,703,489 - - 10,254,730	825,1 291,2 245,2 854,4 340,2 308,2 205,1 709,0 687,2 687,2 687,2 687,2 687,2 687,2 687,2 687,2 687,2 687,2 398,1 399,1
	2210301 2210302 2210303 2210700 2210701 2210704 2210710 2211200 2211200 22211201 2220100 22100 3111000 3111000 3111400 3111401 3111500 3111504 3110504 2510100	Travel Costs (airlines, bus, railway, mileage allowances, etc.)         Accommodation-Domestic travel         Daily Subsistence Allowance         Training Expenses         Travel allowance         Hire of Training Facilities and Equipment         Accommodation allowance         Fuel Oil and Lubricants         Refined Fuels and Lubricants for Transport         Maintenance Expenses - Motor Vehicles and cycles         Purchase of Office Furniture and General Equipment         Purchase of Computers, Printers and other IT Equipment         Research, Feasibility and Appraisal Studies         Recurrent Sub Total         Development         Research, Feasibility Studies, Project Preparation and Design, Project Supervision         Pre-feasibility, Feasibility and Appraisal Studies         Construction and Civil Works (Repairs and Rehabilitations)         Other Infrastructure and Civil Works (Repairs and Rehabilitations)         Installation of Solar Power Plant for Masinga Treatment Works         Subsidies to Non- Financial Public Enterprises         Subsidie to Non- Financial Public Enterprises         Subsidie to Non- Financial Publice Enterprises	825,899 291,471 245,517 854,523 340,254 308,454 205,815 709,639 687,396 687,396 687,396 398,866 398,866 1,500,000 10,736,195 5,000,000 20,000,000 5,000,000 5,000,000 5,000,000 5,000,000	1,551,241 <b>8,703,489</b> 8,703,489 -	825, 291, 245, 854, 340, 308, 205, 709, 687, 687, 687, 687, 398, 398, 1,500, 1,500, 10,736, 6,551, 6,551, 28,703, 28,703, 50,000, 50,000, 85,254, 95,990,
	2210301 2210302 2210303 2210700 2210701 2210704 2210710 2211200 2211200 22211201 2220100 22100 3111000 3111000 3111400 3111401 3111500 3111504 3110504 2510100	Travel Costs (airlines, bus, railway, mileage allowances, etc.)         Accommodation-Domestic travel         Daily Subsistence Allowance         Travel allowance         Hire of Training Facilities and Equipment         Accommodation allowance         Fuel Oil and Lubricants         Refined Fuels and Lubricants for Transport         Maintenance Expenses - Motor Vehicles and cycles         Maintenance Expenses - Motor Vehicles and cycles         Purchase of Office Furniture and General Equipment         Purchase of Computers, Printers and other IT Equipment         Recurrent Sub Total       Image: State St	825,899 291,471 245,517 854,523 340,254 308,454 205,815 709,639 709,639 709,639 709,639 687,396 687,396 687,396 398,866 398,866 1,500,000 1,500,000 10,736,195 5,000,000 5,000,000 5,000,000 5,000,000	1,551,241 8,703,489 8,703,489 - - 10,254,730 10,254,730	825, 291, 245, 854, 340, 308, 205, 709, 709, 709, 709, 687, 687, 687, 687, 687, 687, 687, 651, 6,551, 6,551, 28,703, 28,703, 50,000, 85,254, 95,990, 97,705,
	2210301 2210302 2210303 2210700 2210701 2210704 2210710 2211200 2211200 22211201 2220100 22100 3111000 3111000 3111400 3111401 3111500 3111504 3110504 2510100	Travel Costs (airlines, bus, railway, mileage allowances, etc.)         Accommodation-Domestic travel         Daily Subsistence Allowance         Travel allowance         Hire of Training Expenses         Travel allowance         Billy Subsistence Allowance         Fuel Oil and Lubricants         Refined Fuels and Lubricants for Transport         Maintenance Expenses - Motor Vehicles and cycles         Maintenance Expenses - Motor Vehicles and cycles         Purchase of Office Furniture and General Equipment         Purchase of Computers, Printers and other IT Equipment         Recurrent Sub Total         Construction and Civil Studies, Project Preparation and Design, Project Supervision         Pre-feasibility, Feasibility Studies, Project Preparation and Design, Project Supervision         Pre-feasibility, Feasibility Studies, Project Preparation and Design, Project Supervision         Pre-feasibility Studies, Project Preparation and Design, Project Supervision         Pre-fe	825,899 291,471 245,517 884,523 340,254 308,454 205,815 709,639 709,639 687,396 687,396 687,396 687,396 398,866 398,866 1,500,000 1,500,000 1,500,000 5,000,000 20,000,000 5,000,000 5,000,000 88,736,195 97,705,738 435,000,000	1,551,241 8,703,489 8,703,489 - 10,254,730 - 30,568,631	825, 291, 245, 854, 340, 308, 205, 709, 709, 687, 650, 1,500, 10,736, 709, 687, 6551, 28,703, 709, 707, 705, 70, 709, 709, 70, 70, 70, 70, 70, 70, 70, 70
	2210301 2210302 2210303 2210700 2210701 2210704 2210710 2211200 2211200 22211201 2220100 22100 3111000 3111000 3111400 3111401 3111500 3111504 3110504 2510100	Travel Costs (airlines, bus, railway, mileage allowances, etc.)         Accommodation-Domestic travel         Daily Subsistence Allowance         Training Expenses         Travel allowance         Hire of Training Facilities and Equipment         Accommodation allowance         Fuel Oil and Lubricants         Refined Fuels and Lubricants for Transport         Maintenance Expenses - Motor Vehicles and cycles         Purchase of Office Furniture and General Equipment         Purchase of Computers, Printers and other IT Equipment         Research, Feasibility Studies, Project Preparation and Design, Project Supervision         Pre-feasibility, Feasibility and Appraisal Studies         Recurrent Sub Total         Development         Research, Feasibility Studies, Project Preparation and Design, Project Supervision         Pre-feasibility Studies, Project Repairs and Rehabilitations)         Other Infrastructure and Civil Works (Repairs & Rehabilitat	825,899 291,471 245,517 884,523 340,254 308,454 205,815 709,639 709,639 687,396 687,396 687,396 398,866 398,866 1,500,000 1,500,000 1,500,000 20,000,000 5,000,000 20,000,000 5,000,000 5,000,000 5,000,000 5,000,000	1,551,241 8,703,489 8,703,489 - 10,254,730 - 30,568,631 30,568,631	825, 291, 245, 854, 340, 308, 205, 709, 709, 687, 687, 687, 687, 687, 687, 1,500, 1,500, 1,500, 1,500, 1,500, 10,736, 6,551, 28,703, 28,703, 50,000, 50,000, 97,705, 465,568, 563,274, 563,274,
	2210301 2210302 2210303 2210700 2210701 2210704 2210710 2211200 2211200 22211201 2220100 22100 3111000 3111000 3111400 3111401 3111500 3111504 3110504 2510100	Travel Costs (airlines, bus, railway, mileage allowances, etc.)         Accommodation-Domestic travel         Daily Subsistence Allowance         Training Expenses         Travel allowance         Hire of Training Facilities and Equipment         Accommodation allowance         Fuel Oil and Lubricants         Refined Fuels and Lubricants for Transport         Maintenance Expenses - Motor Vehicles and cycles         Purchase of Office Furniture and General Equipment         Purchase of Computers, Printers and other IT Equipment         Research, Feasibility Studies, Project Preparation and Design, Project Supervision         Pre-feasibility, Feasibility and Appraisal Studies         Recurrent Sub Total         Development         Research, Feasibility Studies, Project Preparation and Design, Project Supervision         Pre-feasibility, Feasibility and Appraisal Studies         Construction and Civil Works (Repairs and Rehabilitations)         Other Infrastructure and Civil Works (Repairs & Rehabilitations)         Installation of Solar Power Plant for Masinga Treatment Works         Subsidies to Non- Financial (other budget - KITWASCO/ KIMWASCO)         Sub Subidies to N	825,899 291,471 245,517 854,523 340,254 308,454 205,815 709,639 709,639 687,396 687,396 687,396 398,866 1,500,000 1,500,000 10,736,195 5,000,000 5,000,000 5,000,000 5,000,000	1,551,241 8,703,489 8,703,489 - 10,254,730 10,254,730 - 30,568,631 30,568,631 -	825, 291, 245, 854, 340, 308, 205, 709, 687, 687, 687, 687, 687, 687, 687, 687
	2210301 2210302 2210303 2210700 2210701 2210704 2210710 2211200 2211200 22211201 2220100 22100 3111000 3111000 3111400 3111401 3111500 3111504 3110504 2510100	Travel Costs (airlines, bus, railway, mileage allowances, etc.)         Accommodation-Domestic travel         Daily Subsistence Allowance         Training Expenses         Travel allowance         Hire of Training Facilities and Equipment         Accommodation allowance         Fuel Oil and Lubricants         Refined Fuels and Lubricants for Transport         Maintenance Expenses - Motor Vehicles and cycles         Purchase of Office Furniture and General Equipment         Purchase of Computers, Printers and other IT Equipment         Research, Feasibility Studies, Project Preparation and Design, Project Supervision         Pre-feasibility, Feasibility and Appraisal Studies         Recurrent Sub Total         Development         Research, Feasibility Studies, Project Preparation and Design, Project Supervision         Pre-feasibility Studies, Project Repairs and Rehabilitations)         Other Infrastructure and Civil Works (Repairs & Rehabilitat	825,899 291,471 245,517 884,523 340,254 308,454 205,815 709,639 709,639 687,396 687,396 687,396 398,866 398,866 1,500,000 1,500,000 1,500,000 20,000,000 5,000,000 20,000,000 5,000,000 5,000,000 5,000,000 5,000,000	1,551,241 8,703,489 8,703,489 - 10,254,730 - 30,568,631 30,568,631	825, 291, 245, 854, 340, 308, 205, 709, 687, 687, 687, 687, 687, 687, 687, 687
	2210301 2210302 2210303 2210700 2210701 2210704 2210710 2211200 2211200 22211201 2220100 22100 3111000 3111000 3111400 3111401 3111500 3111504 3110504 2510100	Travel Costs (airlines, bus, railway, mileage allowances, etc.)         Accommodation-Domestic travel         Daily Subsistence Allowance         Training Expenses         Travel allowance         Hire of Training Facilities and Equipment         Accommodation allowance         Fuel Oil and Lubricants         Refined Fuels and Lubricants for Transport         Maintenance Expenses - Motor Vehicles and cycles         Purchase of Office Furniture and General Equipment         Purchase of Computers, Printers and other IT Equipment         Research, Feasibility Studies, Project Preparation and Design, Project Supervision         Pre-feasibility, Feasibility and Appraisal Studies         Recurrent Sub Total         Development         Research, Feasibility Studies, Project Preparation and Design, Project Supervision         Pre-feasibility, Feasibility and Appraisal Studies         Construction and Civil Works (Repairs and Rehabilitations)         Other Infrastructure and Civil Works (Repairs & Rehabilitations)         Installation of Solar Power Plant for Masinga Treatment Works         Subsidies to Non- Financial (other budget - KITWASCO/ KIMWASCO)         Sub Subidies to N	825,899 291,471 245,517 854,523 340,254 308,454 205,815 709,639 709,639 687,396 687,396 687,396 398,866 1,500,000 1,500,000 10,736,195 5,000,000 5,000,000 5,000,000 5,000,000	1,551,241 8,703,489 8,703,489 - 10,254,730 10,254,730 - 30,568,631 30,568,631 -	825,1 291,2 245,3 854,4 340,0 308,2 205,5 709,0 709,0 709,0 687,3 687,3 687,3 687,3 687,3 687,3 687,3 687,1 687,3 6551,2 6551,2 65,0
	2210301 2210302 2210303 2210700 2210701 2210704 2210710 2211200 2211200 22211201 2220100 22100 3111000 3111000 3111400 3111401 3111500 3111504 3110504 2510100	Travel Costs (airlines, bus, railway, mileage allowances, etc.)         Accommodation-Domestic travel         Daily Subsistence Allowance         Training Expenses         Travel allowance         Hire of Training Facilities and Equipment         Accommodation allowance         Fuel Oil and Lubricants         Refined Fuels and Lubricants for Transport         Maintenance Expenses - Motor Vehicles and cycles         Maintenance Expenses - Motor Vehicles and cycles         Purchase of Office Furniture and General Equipment         Purchase of Office Furniture and General Equipment         Purchase of Computers, Printers and other IT Equipment         Research, Feasibility Studies, Project Preparation and Design, Project Supervision         Pre-feasibility, Feasibility and Appraisal Studies         Recurrent Sub Total         Development         Research, Feasibility Studies, Project Preparation and Design, Project Supervision         Pre-feasibility, Feasibility and Appraisal Studies         Construction and Civil Works (Repairs and Rehabilitations)         Other Infrastructure and Civil Works (Repairs and Rehabilitations)         Installation of Solar Power Plant for Masinga Treatment Works         Subsidies to Non- Financial (other budget - KITWASCO/ KIMWASCO)         Sub total Development         Total SP         Tot	825,899 291,471 245,517 854,523 340,254 308,454 205,815 709,639 709,639 687,396 687,396 687,396 398,866 1,500,000 1,500,000 10,736,195 5,000,000 5,000,000 5,000,000 5,000,000	1,551,241 8,703,489 8,703,489 - 10,254,730 10,254,730 - 30,568,631 30,568,631 - 63,327,378	825, 291, 245, 854, 340, 308, 205, 709, 709, 687, 687, 687, 687, 398, 398, 398, 1,500, 10,736, 6,551, 6,551, 28,703, 28,703, 50,000, 50,000, 85,254, 95,990, 97,705, 465,558, 563,274, 486,446,55
	2210301 2210302 2210303 2210700 2210701 2210704 2210710 2211200 2211200 22211201 2220100 22100 3111000 3111000 3111400 3111401 3111500 3111504 3110504 2510100	Travel Costs (airlines, bus, railway, mileage allowances, etc.)         Accommodation-Domestic travel         Daily Subsistence Allowance         Training Expenses         Travel allowance         Hire of Training Facilities and Equipment         Accommodation allowance         Fuel Oil and Lubricants         Refined Fuels and Lubricants for Transport         Maintenance Expenses - Motor Vehicles and cycles         Maintenance Expenses - Motor Vehicles and cycles         Purchase of Office Furniture and General Equipment         Purchase of Office Furniture and General Equipment         Purchase of Computers, Printers and other IT Equipment         Research, Feasibility Studies, Project Preparation and Design, Project Supervision         Pre-feasibility, Feasibility and Appraisal Studies         Recurrent Sub Total         Development         Research, Feasibility Studies, Project Preparation and Design, Project Supervision         Pre-feasibility, Feasibility and Appraisal Studies         Construction and Civil Works (Repairs and Rehabilitations)         Other Infrastructure and Civil Works (Repairs and Rehabilitations)         Installation of Solar Power Plant for Masinga Treatment Works         Subsidies to Non- Financial (other budget - KITWASCO/ KIMWASCO)         Sub total Development         Total SP         Tot	825,899 291,471 245,517 854,523 340,254 308,454 205,815 709,639 709,639 687,396 687,396 687,396 398,866 1,500,000 1,500,000 10,736,195 5,000,000 5,000,000 5,000,000 5,000,000	1,551,241 8,703,489 8,703,489 - 10,254,730 10,254,730 - 30,568,631 30,568,631 - 63,327,378	825, 291, 245, 854, 340, 308, 205, 709, 687,
	2210301 2210302 2210303 2210700 2210704 2210704 2210704 221070 2211200 2211200 2220101 3111000 3111000 3111400 3111400 3111400 3111400 3111500 3111504 3111504 3111504 2510109 2510199	Travel Costs (airlines, bus, railway, mileage allowances, etc.)         Accommodation-Domestic travel         Daily Subsistence Allowance         Travel allowance         Hire of Training Expenses         Travel allowance         Baily Subsistence Allowance         Fuel Oil and Lubricants         Refined Fuels and Lubricants for Transport         Maintenance Expenses - Motor Vehicles and cycles         Maintenance Expenses - Motor Vehicles and cycles         Purchase of Office Furniture and General Equipment         Purchase of Computers, Printers and other IT Equipment         Recurrent Sub Total         Development         Research, Feasibility Studies, Project Preparation and Design, Project Supervision         Pre-feasibility, Feasibility Studies, Project Preparation and Design, Project Supervision         Pre-feasibility of Works (Repairs & Rehabilitations)         Other Infrastructure and Civil Works (Repairs & Rehabilitations)         Other Infrastructure and Civil Works (Repairs & Rehabilitations)         Installation of Solar Power Plant for Masinga Treatment Works         Subsidies to Non- Financial Public En	825,899 291,471 245,517 884,523 340,254 308,454 205,815 709,639 709,639 687,396 687,396 687,396 398,866 398,866 1,500,000 1,500,000 1,500,000 20,000,000 5,000,000 20,000,000 5,000,000 350,000,000 550,000,000 350,000,000 550,000,000 350,000,000 350,000,000 350,000,000 350,000,000 350,000,000 350,000,000 350,000,000 350,000,000 353,736,195 97,705,738 435,000,000 532,705,738 486,446,540 8335,594,277 1,322,040,817	1,551,241 8,703,489 8,703,489 - 10,254,730 10,254,730 - 30,568,631 30,568,631 - 63,327,378	825, 291, 245, 854, 340, 308, 205, 709, 687,
	2210301 2210302 2210303 2210700 2210704 2210704 2210704 221070 2211200 2220100 2220101 3111000 3111000 3111400 3111400 3111401 3111400 3111504 3111504 2510199 2510199 2510199	Travel Costs (airlines, bus, railway, mileage allowances, etc.)         Accommodation-Domestic travel         Daily Subsistence Allowance         Training Expenses         Travel allowance         Hire of Training Facilities and Equipment         Accommodation allowance         Fuel Oil and Lubricants         Refined Fuels and Lubricants for Transport         Maintenance Expenses - Motor Vehicles and cycles         Maintenance Expenses - Motor Vehicles and cycles         Purchase of Office Furniture and General Equipment         Purchase of Office Furniture and General Equipment         Purchase of Computers, Printers and other IT Equipment         Research, Feasibility Studies, Project Preparation and Design, Project Supervision         Pre-feasibility, Feasibility and Appraisal Studies         Recurrent Sub Total         Development         Research, Feasibility Studies, Project Preparation and Design, Project Supervision         Pre-feasibility, Feasibility and Appraisal Studies         Construction and Civil Works (Repairs and Rehabilitations)         Other Infrastructure and Civil Works (Repairs and Rehabilitations)         Installation of Solar Power Plant for Masinga Treatment Works         Subsidies to Non- Financial (other budget - KITWASCO/ KIMWASCO)         Sub total Development         Total SP         Tot	825,899 291,471 245,517 884,523 340,254 308,454 205,815 709,639 709,639 687,396 687,396 687,396 398,866 398,866 1,500,000 1,500,000 1,500,000 20,000,000 5,000,000 20,000,000 5,000,000 350,000,000 550,000,000 350,000,000 550,000,000 350,000,000 350,000,000 350,000,000 350,000,000 350,000,000 350,000,000 350,000,000 350,000,000 353,736,195 97,705,738 435,000,000 532,705,738 486,446,540 8335,594,277 1,322,040,817	1,551,241 8,703,489 8,703,489 - 10,254,730 10,254,730 - 30,568,631 30,568,631 - 63,327,378	825, 291, 245, 854, 340, 308, 205, 709, 709, 687, 687, 687, 687, 398, 398, 398, 1,500, 10,736, 6,551, 6,551, 28,703, 28,703, 50,000, 50,000, 85,254, 95,990, 97,705, 465,558, 563,274, 486,446,55

Head	Sub- Head	Item Code	Item Description	Budget Estimates 2021/22	Estimated Revote	Total Estimates 2021/22
		2210100	Utilities Supplies and Services	165,000		165,000
		2210101	Electricity	110,000		110,000
		2210102	Water and sewerage charges	55,000		55,000
		2210200 2210201	Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services	165,000 165,000		165,000 165,000
		2210201	Domestic Travel and Subsistence, and Other Transportation Costs	1,765,000		1,765,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	870,000		870,000
		2210302	Accommodation - Domestic Travel	300,000		300,000
		2210303 2210400	Daily Subsistence Allowance Foreign travel and subsistence and other transportation cost	595,000 800,000		<u>595,000</u> 800,000
		2210400	Travel Costs (airlines, bus, railway, etc.)	300,000		300,000
		2210402	Accommodation	500,000		500,000
		2210500	Printing, Advertising and Information Supplies and Services	2,655,000		2,655,000
		2210502	Publishing and Printing Services	285,000		285,000
		2210503 2210504	Subscriptions to Newspapers, Magazines and Periodicals	130,000 925,000		130,000 925,000
		2210504	Advertising, Awareness and Publicity Campaigns Trade Shows and Exhibitions	1,315,000		1,315,000
		2210505	Training Expense (including capacity building)	4,084,000		4,084,000
		2210701	Travel Allowance	1,315,000		1,315,000
		2210704	Hire of Training Facilities and Equipment	548,000		548,000
		2210708	Trainer Allowance	467,000		467,000
		2210710 2210799	Accommodation Allowance Training Expenses-Other	877,000 877,000		877,000 877,000
		2210799 2210800	Hospitality Supplies and Services	1,521,000		1,521,000
		2210800	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	596,000		596,000
		2210802	Boards, Committees, Conferences and Seminars	925,000		925,000
		2211000	Staff Expenses other	300,000		300,000
		2211016	Staff Uniforms	300,000		300,000
		2211100	Office and General Supplies and Services	767,000		767,000
		2211101 3111000	General Office Supplies (papers, pencils, forms, small office equipment etc) Purchase of Office Furniture and General Equipment	767,000 200,000		767,000 200,000
		3111000	Purchase of Office Furniture and fittings	200,000		200,000
		2211200	Fuel Oil and Lubricants	1,190,000		1,190,000
		2211201	Refined Fuels and Lubricants for Transport	1,190,000		1,190,000
		2211300	Other Operating Expenses	347,000		347,000
		2211301 2211399	Bank Service Commission and Charges Other Operating Expenses-Project Monitoring activities	50,000 297,000		50,000 297,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,096,000		1,096,000
		2220100	Maintenance Expenses - Motor Vehicles and cycles	1,096,000		1,096,000
		2220200	Routine Maintenance - Other Assets	300,000		300,000
		2220205	Maintenance of Buildings and Stations Non-Residential	300,000		300,000
			eral Administration and Planning	144,585,934		144,585,934
		Basic Education Depa	rtment			-
0002		0502003710 P.2: Prim	ary Education			-
	01		arly Child Development			-
		2110200	Basic Wages - Temporary Employees	295,200,000		295,200,000
		2110203	Casual Labour -ECDE Teachers	295,200,000		295,200,000
		2210200 2210201	Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services	<b>500,000</b> 500,000		500,000 500,000
		2210201	Domestic Travel and Subsistence, and Other Transportation Costs	1,740,000		1,740,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000		500,000
		2210302	Accommodation - Domestic Travel	644,000		644,000
		2210303	Daily Subsistence Allowance	596,000		596,000
		2210700 2210701	Training Expense (including capacity building) Travel Allowance	7,221,000 815,000		7,221,000 815,000
		2210701	Production and Printing of Training Materials	1,096,000		1,096,000
		2210704	Hire of Training Facilities and Equipment	870,000		870,000
		2210710	Accommodation Allowance	1,440,000		1,440,000
		2210799	Training Expenses-ECDE Co Cullicular	3,000,000		3,000,000
		2211200 2211201	Fuel Oil and Lubricants Pachad Evals and Lubricants for Transport	700,000 700,000		700,000 700,000
		2211201 2210800	Refined Fuels and Lubricants for Transport Hospitality Supplies and Services	1,200,000		1,200,000
		2210800	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	650,000		650,000
		2210802	Boards, Committees, Conferences and Seminars	550,000		550,000
		2211100	Office and General Supplies and Services	1,418,000		1,418,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	760,000		760,000
		2211102	Supplies and Accessories for Computers and Printers	438,000		438,000
		2211103 3111400	Sanitary and Cleaning Materials, Supplies and Services Research, Feasibility Studies, Project Preparation & Design, Project S	220,000 5,000,000		220,000 5,000,000
		3111400	Pre-Feasibility, Feasibility and Appraisal Studies (Covid 19 interventions in ECDEs)	5,000,000		5,000,000
			5,	-,,000		-,,000
		3111400	Research, Feasibility Studies, Project Preparation & Design, Project S	2,000,000	-	2,000,000
		3111401	Pre-Feasibility, Feasibility and Appraisal Studies (Formulation of ECDE Policy)	2,000,000		2,000,000
		Recurrent Sub Total		314.979.000		314,979,000
		Accurrent Sub Total		514,777,000		
		Development				
		3110200	Construction of Buildings	67,050,000	18,123,799	85,173,799
		3110202	Non-residential buildings -Construction of ECDE Classrooms	48,000,000	18,123,799	66,123,799
		3110202	Non-residential buildings- Provision of sanitation facilities (WASH Programme)	19,050,000	7,814,382	19,050,000
		3111100 3111101	Purchase of specialised plant equipment and machinery Purchase of Furniture and fittinggs ECDE	14,500,000 4,500,000	7,814,382 1,984,876	22,314,382 6,484,876
		3111101	Purchase of educational aids and related equipment (ECDE new Curriculum Teaching	10,000,000	5,829,505	15,829,505
			and learning materials)			
		Development sub tota		81,550,000	25,938,180	107,488,180
		Total SP Early Child	Development	396,529,000	25,938,180	422,467,180
			DEPARTMENT OF ICT		<u>                                     </u>	-
0003		PROGRAMME 2-10	T INFRASTRUCTURE DEVELOPMENT			
			astructure Connectivity			
0005	01	0505013/10 IC1 Infr	astructure Connectivity			

	Sub- Iead	Item Code	Item Description	Budget Estimates 2021/22	Estimated Revote	Total Estimates 2021/22
		2210202	County Internet subscription	2,500,000		2,500,000
		2210299	Communication, Supplies - Other	300,000		300,000
		2210300 2210301	Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,100,000 800,000		2,100,000 800,000
		2210301	Accommodation - Domestic Travel	600,000		600,000
		2210303	Daily Subsistence Allowance	700,000		700,000
		2210700	Training Expense (including capacity building)	1,500,000		1,500,000
		2210701	Travel Allowance	900,000		900,000
		2210704 2210711	Hire of Training Facilities and Equipment Tuition Fees Allowance	100,000 500,000		100,000 500,000
		2210800	Hospitality Supplies and Services	1,000,000		1,000,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000		500,000
		2210802	Boards, Committees, Conferences and Seminars	500,000		500,000
		<b>2220200</b> 2220202	Routine maintenance- Other Assets Maintenance of office equipments and repairs	1,000,000 100,000		1,000,000 100,000
		2220210	Maintenance of Computers, Software, and Networks	100,000		100,000
		3110504	Other Infrastructure and Civil Works -Mantainance of existing ICT Infrastructure	800,000		800,000
		3111000	Purchase of Office Furniture and General Equipment	200,000		200,000
		3111002 3111100	Purchase of Computers, Printers and other IT Equipment Purchase of Specialised Plant, Equipment and Machinery	200,000 800,000		200,000 800,000
		3111099	County IP tel./Comm. infrustructure/data centre maintenance (pending bill)	500,000		500,000
		3111111	Purchase of ICT networking and Communications Equipment	300,000		300,000
			Totals for sub-programme-recurrent	9,400,000		9,400,000
	01		Total SP	9,400,000		9,400,000
		Department Training	and Skills Development	1		-
			ning and Development			-
		0503013710 SP 3.1: R	evitalization of Youth Polytechnics			-
		2210200	Communication, Supplies and Services	360,000	ļ[	360,000
		2210201 2210202	Telephone, Telex, Facsmile and Mobile Phone Services	270,000 60,000		270,000
		2210202 2210203	Internet Connections Courier and Postal Services	60,000		60,000 30,000
		2210203 2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,012,000		2,012,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	820,000		820,000
		2210302	Accommodation - Domestic Travel	596,000		596,000
		2210303	Daily Subsistence Allowance	596,000		596,000 330,000
		2210500 2210502	Printing, Advertising and Information Supplies and Services Publishing and Printing Services	330,000 270,000		270,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	60,000		60,000
		2210700	Training Expense (including capacity building)	1,592,000		1,592,000
		2210701	Travel Allowance	596,000		596,000
		2210703	Production and Printing of Training Materials	548,000		548,000
		2210712 2210800	Trainee Allowance Hospitality Supplies and Services	448,000 2,500,000		448,000 2,500,000
		2210800	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,500,000		1,500,000
		2210802	Boards, Committees, Conferences and Seminars	1,000,000		1,000,000
		2211100	Office and General Supplies and Services	200,000		200,000
		2211102	Supplies and Accessories for Computers and Printers	100,000		100,000
		2211103 2211200	Sanitary and Cleaning Materials, Supplies and Services Fuel Oil and Lubricants	100,000 700,000		100,000 700,000
		2211200	Refined Fuels and Lubricants for Transport	700,000		700,000
		2210700	Trade test fee	8,750,000		8,750,000
		2210711	Grade Test -VTC Examinations	8,750,000		8,750,000
		3311000 3111002	Puurchase of Furniture and other Equipment Purchase of Computers,Printers & IT equipment	320,000 160,000		320,000
		3111002	purchase of other Office equipment	160,000		160,000
		3111400	Research, Feasibility Studies, Project Preparation & Design, Project S	2,000,000		2,000,000
		3111401	Pre-Feasibility, Feasibility and Appraisal Studies (Strengthening of Governance	2,000,000		2,000,000
			Structure in Vocational Training Centres)	10 = (1 000		10 5 ( 100
		Total Recurrent		18,764,000		18,764,000
		Development				-
		3110200	Construction of Buldings	30,500,000	63,573,660	94,073,660
		3110202	Transfers (Matching figure Conditional grant)	30,500,000	63,573,660	94,073,660
		3110202 Total Development	(Development of youth Polytechnics) - Conditional Grants	30,500,000	63,573,660	94,073,660
_		Total SP		49,264,000	63,573,660	112,837,660
0003		0506013710 Youth De				-
		2110200 2110203	Basic Wages Casuals	31,200,000 31,200,000		31,200,000 31,200,000
		2210203 2210100	Utilities Supplies and Services	624,000		624,000
		2210100	Electricity	124,000		124,000
		2210102	Water and sewerage charges	500,000		500,000
		2210200	Communication, Supplies and Services	190,000		190,000
		2210201 2210202	Telephone, Telex, Facsmile and Mobile Phone Services Internet Connections	90,000 90,000		<u>90,000</u> 90,000
		2210202 2210203	Courier and Postal Services	90,000		90,000
		2210203 2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,400,000	<u>                                     </u>	1,400,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,000		300,000
		2210302	Accommodation - Domestic Travel	300,000		300,000
		2210303	Daily Subsistence Allowance	800,000		800,000
		2210500 2210502	Printing , Advertising and Information Supplies and Services Publishing and Printing Services advertizements	230,000 180,000	<u>├</u>	230,000 180,000
		2210502	Subscriptions to Newspapers, Magazines and Periodicals	50,000		50,000
		2210505	Training Expense (including Capacity Building)	21,746,000	1,005,998	22,751,998
		2210701	Travel Allowance, training costs	300,000		300,000
		2210702	Remuneration of Instructors and Contract Based Training Services	400,000	ļ[	400,000
		2210703	Production and Printing of Training Materials	250,000		250,000
		2210704 2210710	Hire of Training Facilities and Equipment Accommodation Allowance	200,000 596,000	<u>├</u>	200,000 596,000
		2210710	Training Expenses - Youths skills training	20,000,000	1,005,998	21,005,998

Head Sub- Head		Item Description	Budget Estimates 2021/22	Estimated Revote	Total Estimates 2021/22
	2210800	Hospitality Supplies and Services	3,192,000		3,192,000
	2210801 2210802	Catering Services (receptions), Accommodation, Gifts, Food and Drinks Boards, Committees, Conferences and Seminars	1,096,000 1,096,000		1,096,000
	2210805	National Youth Day Functions- Youths functions/ youth events day for the youth (12th August)	1,000,000		1,090,000
	2211100	Office and General Supplies and Services	260,000		260,000
	2211101 2211102	General Office Supplies (Stationery and small office equipment etc) Supplies and Accessories for Computers and Printers	100,000		100,000
	2211102	Sanitary and Cleaning Materials, Supplies and Services	60,000		60,000
	2211200	Fuel Oil and Lubricants	1,500,000		1,500,00
	2211201	Refined Fuels and Lubricants for Transport	1,500,000		1,500,00
	2211300 2211301	Other Operating Expenses Bank Service Commission and Charges	50,000 50,000		50,00
	2211301	Other Operating Expenses - (Youth development/Skills development)-enforcement	-		-
	2220100	Routine Maintenance - Vehicles and Other Transport Equipment	700,000		700,00
	2220101	Maintenance Expenses - Motor Vehicles	700,000		700,00
	2220200 2220205	Routine Maintenance - Other Assets Maintenance of Buildings and Stations Non-Residential	150,000 150,000		150,00
	3111000	Purchase of Office Furniture and General Equipment	300,000		300,00
	3111001	Purchase of Office Furniture and General Equipment	100,000		100,00
	3111005	Purchase of Photocopiers	100,000		100,00
	3111009 Total Recurrent	Purchase of other Office Equipment Total	100,000 61,542,000	1,005,998	100,00 62,547,99
	Total Recurrent	1000	01,542,000	1,005,998	
0003	01 Development				-
	2210799	Training Expenses - Youths skills training	-		
	Total Development Total SP		61,542,000	- 1,005,998	- 62,547,99
			01,342,000	1,003,778	
0003	0504013710 P5: Quali 01 Development	y Assurance and Standards 0503013710 SP 5.1: Examination and Certification	1,000,000	3,618,279	4,618,27
0005	3111499	Feasibility Studies - (Education Quality Standards Improvement Programme)	1,000,000	3,618,279	4,618,27
	Total Develoment		1,000,000	3,618,279	4,618,27
		Total Recurrent	549,270,934	1,005,998	550,276,932
		Total Development	113,050,000	93,130,118	206,180,118
		Total Vote 3714	662,320,934	94,136,116	756,457,050
	010100 3710: Genera	NISTRY OF INFRASTRUCTURE, HOUSING, TRANSPORT I Administration and Planning	& PUBLIC WORKS		-
	01 0101013710: 1.1: Adu 2110100	ninistration, Planning and support services Basic Salaries - Permanent Employees	73,935,853		73,935,85
	2110100	Basic Salaries - Civil Service	73,935,853		73,935,85
	2110200	Temporary Employee	4,000,000		4,000,00
	2110202	Casuals Labour- Others	4,000,000		4,000,00
	2210100 2210101	Utilities Supplies and Services Electricity	800,000 700,000		800,00 700,00
	2210101	Water and sewerage charges	100,000		100,00
	2210200	Communication, Supplies and Services	1,361,055		1,361,05
	2210201	Telephone, Telex, Facsmile and Mobile Phone Services	800,000		800,00
	2210202 2210203	Internet connection Courier and Postal Services	500,000 61,055		500,00 61,05
	2210203	Printing , Advertising and Information Supplies and Services	2,200,000		2,200,00
	2210502	Publishing and Printing Services	500,000		500,00
	2210503	Subscriptions to Newspapers, Magazines and Periodicals	200,000		200,00
	2210504 2210300	Advertising, Awareness and Publicity Campaigns Domestic Travel and Subsistence, and Other Transportation Costs	1,500,000 3,000,000		1,500,00 3,000,00
	2210300	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	<u> </u>	1,000,00
	2210302	Accommodation - Domestic Travel	500,000		500,00
	2210303	Daily Subsistence Allowance	1,500,000	ļ	1,500,00
	2210400 2210401	Foreign Travel and Subsistence, and other transportation costs Travel Costs (airlines, bus, railway, etc.)	<b>1,100,000</b> 500,000	├	1,100,00
	2210401 2210402	Accommodation - Foreign Travel	400,000	<u> </u>	400,00
	2210404	Sundry Items (Airpot tax, taxis etc)	200,000		200,00
	2210700	Training Expense (including capacity building)	1,750,000		1,750,00
	2210701 2210704	Travel Costs (airlines, bus, railway, etc.) Hire of Training Facilities and Equipment	300,000 400,000	<u> </u>	300,00 400,00
		Accommodation Allowance	600,000		600,00
	2210710		450,000		450,00
	S	Kenya School of Governemnt			1,000,00
	s 2210800	Kenya School of Governemnt Hospitality Supplies and Services	1,000,000		
	s 2210800 2210801	Kenya School of Governemnt Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food and Drinks	<b>1,000,000</b> 1,000,000		1,000,00
	s 2210800	Kenya School of Governemnt Hospitality Supplies and Services	1,000,000		1,000,00 3,500,00
	s 2210800 2210801 2211100 2211101 2211102	Kenya School of Governemnt Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food and Drinks Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment etc) Supplies and Accessories for Computers and Printers	1,000,000 1,000,000 3,500,000 1,500,000 1,500,000		1,000,00 3,500,00 1,500,00 1,500,00
	s 2210800 2210801 2211100 2211101 2211102 2211103	Kenya School of Governemnt Hospitality Supplies and Services Catering Services (recommodation, Gifts, Food and Drinks Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment etc) Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services	1,000,000 1,000,000 3,500,000 1,500,000 1,500,000 500,000		1,000,00 3,500,00 1,500,00 1,500,00 500,00
	s 2210800 2210801 2211100 2211100 2211102 2211103 2211103 2211300	Kenya School of Governemnt Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food and Drinks Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment etc) Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services Other Operating Expenses	1,000,000 1,000,000 3,500,000 1,500,000 1,500,000 500,000 970,000		1,000,00 3,500,00 1,500,00 1,500,00 500,00 970,00
	s 2210800 2210801 2211100 2211102 2211102 2211103 2211300 2211305	Kenya School of Governemnt Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food and Drinks Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment etc) Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services Other Operating Expenses Contracted Guards and Cleaning Services	1,000,000 1,000,000 3,500,000 1,500,000 1,500,000 500,000 970,000 500,000		1,000,00 3,500,00 1,500,00 1,500,00 500,00 970,00 500,00
	s 2210800 2210801 2211100 2211100 2211102 2211103 2211103 2211300	Kenya School of Governemnt Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food and Drinks Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment etc) Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services Other Operating Expenses	1,000,000 1,000,000 3,500,000 1,500,000 1,500,000 500,000 970,000		1,000,00 3,500,00 1,500,00 1,500,00 500,00 970,00 500,00
	s 2210800 2210801 2211100 2211102 2211103 2211300 2211306 2211308 2211324	Kenya School of Governemnt         Hospitality Supplies and Services         Catering Services (receptions), Accommodation, Gifts, Food and Drinks         Office and General Supplies and Services         General Office Supplies (papers, pencils, forms, small office equipment etc.)         Supplies and Accessories for Computers and Printers         Sanitary and Cleaning Materials, Supplies and Services         Other Operating Expenses         Contracted Guards and Cleaning Services         Membership Fees, Dues and Subscriptions to Professional and Trade Bodies         Legal Dues/fees, Arbitration and Compensation Payments         Registration of Land	1,000,000 1,000,000 3,500,000 1,500,000 500,000 970,000 500,000 400,000		1,000,00 3,500,00 1,500,00 500,00 970,00 500,00 400,00 
	s           2210800           2210801           2211100           2211101           2211102           2211103           2211300           2211305           2211306           2211308           2211308           2211304           2211305	Kenya School of Governemnt         Hospitality Supplies and Services         Catering Services (receptions), Accommodation, Gifts, Food and Drinks         Office and General Supplies and Services         General Office Supplies (papers, pencils, forms, small office equipment etc)         Supplies and Accessories for Computers and Printers         Sanitary and Cleaning Materials, Supplies and Services         Other Operating Expenses         Contracted Guards and Cleaning Services         Membership Fees, Dues and Subscriptions to Professional and Trade Bodies         Legal Dues/fees, Arbitration and Compensation Payments         Registration of Land         Fuel Oil and Lubricants	1,000,000 1,000,000 3,500,000 1,500,000 500,000 970,000 500,000 400,000 		1,000,00 3,500,00 1,500,00 500,00 970,00 970,00 500,00 
	s 2210800 2210801 2211100 2211101 2211102 2211103 2211300 2211306 2211306 2211308 2211324 2211200 2211201	Kenya School of Governemnt         Hospitality Supplies and Services         Catering Services (receptions), Accommodation, Gifts, Food and Drinks         Office and General Supplies and Services         General Office Supplies (papers, pencils, forms, small office equipment etc)         Supplies and Accessories for Computers and Printers         Sanitary and Cleaning Materials, Supplies and Services         Other Operating Expenses         Contracted Guards and Cleaning Services         Membership Fees, Dues and Subscriptions to Professional and Trade Bodies         Legal Dues/fees, Arbitration and Compensation Payments         Registration of Land         Fuel Oil and Lubricants         Refined Fuels and Lubricants for Transport	1,000,000 1,000,000 3,500,000 1,500,000 500,000 500,000 500,000 70,000 3,500,000 3,500,000 3,500,000		1,000,00 3,500,00 1,500,00 500,00 970,00 500,00 
	s 2210800 2210801 2211100 2211100 2211102 2211103 2211300 2211300 2211306 2211308 2211308 2211324 2211200 2211201 3111000	Kenya School of Governemnt         Hospitality Supplies and Services         Catering Services (receptions), Accommodation, Gifts, Food and Drinks         Office and General Supplies and Services         General Office Supplies (papers, pencils, forms, small office equipment etc.)         Supplies and Accessories for Computers and Printers         Sanitary and Cleaning Materials, Supplies and Services         Other Operating Expenses         Contracted Guards and Cleaning Services         Membership Fees, Dues and Subscriptions to Professional and Trade Bodies         Legal Dues/fees, Arbitration and Compensation Payments         Registration of Land         Fuel Oil and Lubricants         Refined Fuels and Lubricants for Transport         Purchase of Office Furniture and General Equipment	1,000,000 1,000,000 3,500,000 1,500,000 1,500,000 500,000 970,000 500,000 70,000 30,500,000 3,500,000 3,500,000 2,500,000 2,500,000		1,000,00 3,500,00 1,500,00 500,00 970,00 500,00 
	s 2210800 2210801 2211100 2211101 2211102 2211103 2211300 2211306 2211306 2211308 2211324 2211200 2211201	Kenya School of Governemnt         Hospitality Supplies and Services         Catering Services (receptions), Accommodation, Gifts, Food and Drinks         Office and General Supplies and Services         General Office Supplies (papers, pencils, forms, small office equipment etc)         Supplies and Accessories for Computers and Printers         Sanitary and Cleaning Materials, Supplies and Services         Other Operating Expenses         Contracted Guards and Cleaning Services         Membership Fees, Dues and Subscriptions to Professional and Trade Bodies         Legal Dues/fees, Arbitration and Compensation Payments         Registration of Land         Fuel Oil and Lubricants         Refined Fuels and Lubricants for Transport	1,000,000 1,000,000 3,500,000 1,500,000 500,000 500,000 500,000 70,000 3,500,000 3,500,000 3,500,000		1,000,00 3,500,00 1,500,00 500,00 970,00 500,00 400,00 - - 70,000 3,500,00 3,500,00 2,500,00 1,500,00
	s           2210800           2211100           2211101           2211102           2211103           2211300           2211305           2211306           2211306           2211306           2211306           2211308           2211201           3111000           3111001           3111002           2211000	Kenya School of Governemnt         Hospitality Supplies and Services         Catering Services (receptions), Accommodation, Gifts, Food and Drinks         Office and General Supplies and Services         General Office Supplies (papers, pencils, forms, small office equipment etc)         Supplies and Accessories for Computers and Printers         Sanitary and Cleaning Materials, Supplies and Services         Other Operating Expenses         Contracted Guards and Cleaning Services         Membership Fees, Dues and Subscriptions to Professional and Trade Bodies         Legal Dues/fees, Arbitration and Compensation Payments         Registration of Land         Fuel Oil and Lubricants         Refined Fuels and Lubricants for Transport         Purchase of Office Furniture and General Equipment         Purchase of office Furniture and Britings         Purchase of office Furniture and Britings         Purchase of Auterials and Supplies	1,000,000 1,000,000 3,500,000 1,500,000 500,000 970,000 500,000 970,000 3,500,000 3,500,000 3,500,000 1,500,000 1,500,000 1,500,000 1,550,00 1,550,0		1,000,00 3,500,00 1,500,00 500,00 500,00 500,00 - - 70,00 3,500,00 3,500,00 2,500,00 1,500,00
	s           2210800           2210801           2211100           2211101           2211102           2211103           2211300           2211305           2211305           2211306           2211308           2211304           2211305           2211306           2211308           2211200           2211201           3111000           3111001           3111002           2211006	Kenya School of Governemnt         Hospitality Supplies and Services         Catering Services (receptions), Accommodation, Gifts, Food and Drinks         Office and General Supplies and Services         General Office Supplies (papers, pencils, forms, small office equipment etc)         Supplies and Accessories for Computers and Printers         Sanitary and Cleaning Materials, Supplies and Services         Other Operating Expenses         Contracted Guards and Cleaning Services         Membership Fees, Dues and Subscriptions to Professional and Trade Bodies         Legal Dues/fees, Arbitration and Compensation Payments         Registration of Land         Purel Oil and Lubricants         Refined Fuels and Lubricants for Transport         Purchase of Office Furniture and General Equipment         Purchase of Computers, printers and other IT equipment         Specialised Materials and Supplies         Purchase of Workshop Tools, Spares and Small Equipment	1,000,000 1,000,000 3,500,000 1,500,000 1,500,000 500,000 970,000 500,000 -7 70,000 3,500,000 3,500,000 3,500,000 1,500,000 1,500,000 1,500,000 1,950,000 1,950,000 1,250,000 1,250,000 1,200,00 1,200		1,000,00 3,500,00 1,500,00 500,00 970,00 970,00 400,00 - 70,00 3,500,00 3,500,00 3,500,00 2,500,00 1,500,00 1,500,00 1,950,00 1,200,00 1,200,00
	s           2210800           2211100           2211101           2211102           2211103           2211300           2211305           2211306           2211306           2211306           2211306           2211308           2211201           3111000           3111001           3111002           2211000	Kenya School of Governemnt         Hospitality Supplies and Services         Catering Services (receptions), Accommodation, Gifts, Food and Drinks         Office and General Supplies and Services         General Office Supplies (papers, pencils, forms, small office equipment etc)         Supplies and Accessories for Computers and Printers         Sanitary and Cleaning Materials, Supplies and Services         Other Operating Expenses         Contracted Guards and Cleaning Services         Membership Fees, Dues and Subscriptions to Professional and Trade Bodies         Legal Dues/fees, Arbitration and Compensation Payments         Registration of Land         Fuel Oil and Lubricants         Refined Fuels and Lubricants for Transport         Purchase of Office Furniture and General Equipment         Purchase of office Furniture and Britings         Purchase of office Furniture and Britings         Purchase of Auterials and Supplies	1,000,000 1,000,000 3,500,000 1,500,000 500,000 970,000 500,000 970,000 3,500,000 3,500,000 3,500,000 1,500,000 1,500,000 1,500,000 1,550,00 1,550,0		1,000,00 3,500,00 1,500,00 500,00 970,00 

	Item Code	Item Description	Budget Estimates 2021/22	Estimated Revote	Total Estimates 2021/22
	2220101	Purchase of Tyres and other equipments wearing parts	2,000,000		2,000,000
	2220105	Maintenance Expenses - Motor Vehicles and cycles	2,000,000		2,000,000
	2220200 2220201	Routine Maintenance - Other Assets Maintenance of Plant, Machinery and Equipment	19,250,000 18,000,000		19,250,000
	2220201	Maintenance of Computers, Software, and Networks	750,000		750,00
	2220210	Maintenance of Computers, Software, and Networks	500,000		500,00
	Total for General A	dministration & Planning	124,816,908		124,816,90
	506 Department of H	lousing			-
01		g Development and Human Settlement			-
	0107013710: Housing	g Development			-
	2110100	Basic Salaries - Permanent Employees	5,807,160		5,807,16
	2110101 2210300	Basic Salaries - Civil Service Domestic Travel and Subsistence, and Other Transportation Costs	5,807,160 1,500,000		5,807,16
	2210300	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000		500,00
	2210302	Accommodation - Domestic Travel	500,000		500,00
	2210303	Daily Subsistence Allowance	500,000		500,00
	2210600 2210603	Rentals of Assets Rent of Offices	150,000 150,000		150,00
	2210800 2210800	Hospitality Supplies and Services	800,000		800,00
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	400,000		400,00
	2210802	Boards, Committees, Conferences and Seminars	400,000		400,00
	2210700	Training Expense (including capacity building)	1,500,000		1,500,00
	2210799	Training Expenses - Other (Formulate policy on social housing and public participation on low housing programe county wide)	1,500,000		1,500,00
	2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,000,000		1,000,00
	2220100	Purchase of Tyres and other equipments wearing parts	400,000		400,00
	2220105	Maintenance Expenses - Motor Vehicles and cycles	600,000		600,00
	2220200	Routine Maintenance - Other Assets	2,000,000		2,000,00
<u> </u>	2220204 2220205	Maintenance of Buildings Residential Maintenance of Buildings and Stations Non Residential	1,000,000		1,000,00
	Total for Departmen	Maintenance of Buildings and Stations Non-Residential at of Housing	1,000,000		1,000,00
	1011101 Depar uller		12,137,100		
	0107013710: Housing				=
	0107013710: Housing				-
	3110300 3110301	Refurbishment of Buildings Refurbishment of Residential Buildings	3,500,000 2,000,000		<u>3,500,00</u> 2,000,00
	3110302	Refurbishment of Nesidential Buildings	1,500,000		1,500,00
	3110500	Construction and Civil Works	2,000,000	-	2,000,00
	3110599	Other Infrastructure and Civil Works (County Housing Programme - Low cost modern	2,000,000		2,000,00
		housing to public servants)			
	3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	15,500,000	-	15,500,00
	3111401	Pre-feasibility, Feasibility and Appraisal Studies (Formulation of a policy on alternative	2,000,000		2,000,00
	3111402	building technology within the county Valuation Roll	7,500,000		7,500,00
	2111504		< 000 000		< 000 00
	3111504 Total Development	Urban development projects	6,000,000 21,000,000		6,000,00 21,000,00
	Total SP		33,757,160	•	33,757,16
					-
	0109003710: Govern	ment Buildings			-
01		and New government Buildings			-
	2110100 2110101	Basic Salaries - Permanent Employees Basic Salaries - Civil Service	21,044,509 21,044,509		21,044,50
	2110101	Domestic Travel and Subsistence, and Other Transportation Costs	1,700,000		1,700,00
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	600,000		600,00
	2210302	Accommodation - Domestic Travel	600,000		600,00
	2210303	Daily Subsistence Allowance	500,000		500,00
	2210800 2210802	Hospitality Supplies and Services Boards, Committees, Conferences and Seminars	800,000		800,00
			400.000		400.00
	2210801		400,000 400,000		
	2210801 2211100	Catering Services (receptions), Accommodation, Gifts, Food and Drinks Office and General Supplies and Services	400,000 <b>1,100,000</b>		400,00
	2210801 2211100 2211101	Catering Services (receptions), Accommodation, Gifts, Food and Drinks Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment etc)	400,000 <b>1,100,000</b> 400,000		400,00 1,100,00 400,00
	2210801 2211100 2211101 2211102	Catering Services (receptions), Accommodation, Gifts, Food and Drinks           Office and General Supplies and Services           General Office Supplies (papers, pencils, forms, small office equipment etc)           Supplies and Accessories for Computers and Printers	400,000 <b>1,100,000</b> 400,000 400,000		400,00 1,100,00 400,00 400,00
	2210801 2211100 2211101	Catering Services (receptions), Accommodation, Gifts, Food and Drinks Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment etc)	400,000 <b>1,100,000</b> 400,000		400,00 1,100,00 400,00 400,00 300,00
	2210801 2211100 2211101 2211102 2211102 2211103	Catering Services (receptions), Accommodation, Gifts, Food and Drinks           Office and General Supplies and Services           General Office Supplies (papers, pencils, forms, small office equipment etc)           Supplies and Accessories for Computers and Printers           Sanitary and Cleaning Materials, Supplies and Services	400,000 <b>1,100,000</b> 400,000 400,000 300,000		400,00 1,100,00 400,00 400,00 300,00 1,000,00
	2210801 2211100 2211101 2211102 2211103 2220100 2220101 2220105	Catering Services (receptions), Accommodation, Gifts, Food and Drinks         Office and General Supplies and Services         General Office Supplies (papers, pencils, forms, small office equipment etc)         Supplies and Accessories for Computers and Printers         Sanitary and Cleaning Materials, Supplies and Services         Routine Maintenance - Vehicles and Other Transport Equipment         Purchase of Tyres and other equipments wearing parts         Maintenance Expenses - Motor Vehicles and cycles	400,000 <b>1,100,000</b> 400,000 300,000 <b>1,000,000</b> <b>4</b> 00,000 600,000		400,0 1,100,0 400,0 400,0 300,0 1,000,0 400,0 600,0
	2210801 2211100 2211101 2211102 2211103 2220100 2220101 2220105 3111000	Catering Services (receptions), Accommodation, Gifts, Food and Drinks           Office and General Supplies and Services           General Office Supplies (papers, pencils, forms, small office equipment etc)           Supplies and Accessories for Computers and Printers           Sanitary and Cleaning Materials, Supplies and Services           Routine Maintenance - Vehicles and Other Transport Equipment           Purchase of Tyres and other equipments wearing parts           Maintenance Expenses - Motor Vehicles and cycles           Purchase of Office Furniture and General Equipment	400,000 <b>1,100,000</b> 400,000 300,000 <b>1,000,000</b> 400,000 600,000 <b>1,100,000</b>		400,0 1,100,0 400,0 300,0 1,000,0 400,0 600,0 1,100,0 1,100,0
	2210801 2211100 2211101 2211102 2211103 221000 2220100 2220105 3111000 3111001	Catering Services (receptions), Accommodation, Gifts, Food and Drinks         Office and General Supplies and Services         General Office Supplies (papers, pencils, forms, small office equipment etc.)         Supplies and Accessories for Computers and Printers         Sanitary and Cleaning Materials, Supplies and Services         Routine Maintenance - Vehicles and Other Transport Equipment         Purchase of Tyres and other equipments wearing parts         Maintenance Expenses - Motor Vehicles and cycles         Purchase of Office Furniture and General Equipment         Purchase of Office Furniture and Fittings	400,000 1,100,000 400,000 300,000 1,000,000 400,000 600,000 1,100,000 600,000 1,100,000		400,0 1,100,0 400,0 300,0 1,000,0 400,0 600,0 1,100,0 600,0 1,100,0
	2210801 2211100 2211101 2211102 2211103 2220100 2220101 2220105 3111000 3111001 3111002	Catering Services (receptions), Accommodation, Gifts, Food and Drinks           Office and General Supplies and Services           General Office Supplies (papers, pencils, forms, small office equipment etc)           Supplies and Accessories for Computers and Printers           Sanitary and Cleaning Materials, Supplies and Services           Routine Maintenance - Vehicles and Other Transport Equipment           Purchase of Tyres and Other equipments wearing parts           Maintenance Expenses - Motor Vehicles and cycles           Purchase of Office Furniture and General Equipment           Purchase of Office Furniture and Fittings           Purchase of Computers, printers and other IT equipment	400,000 1,100,000 400,000 300,000 1,000,000 400,000 600,000 1,100,000 600,000 500,000		400,0 1,100,0 400,0 300,0 1,000,0 400,0 600,0 1,100,0 600,0 600,0 500,0 500,0
	2210801 2211100 2211101 2211102 2211103 2220100 2220100 2220105 3111000 3111001 3111002 Total for Department	Catering Services (receptions), Accommodation, Gifts, Food and Drinks         Office and General Supplies and Services         General Office Supplies (papers, pencils, forms, small office equipment etc.)         Supplies and Accessories for Computers and Printers         Sanitary and Cleaning Materials, Supplies and Services         Routine Maintenance - Vehicles and Other Transport Equipment         Purchase of Tyres and other equipments wearing parts         Maintenance Expenses - Motor Vehicles and cycles         Purchase of Office Furniture and General Equipment         Purchase of Computers, and other IT equipment         at of Public Works	400,000 1,100,000 400,000 300,000 1,000,000 400,000 600,000 1,100,000 600,000 1,100,000		400,0 1,100,0 400,0 300,0 1,000,0 400,0 600,0 1,100,0 600,0 500,0 500,0
	2210801 2211100 2211101 2211102 2211103 2220100 2220101 2220105 3111000 3111001 3111002 Total for Department 0109013710: Stalled	Catering Services (receptions), Accommodation, Gifts, Food and Drinks         Office and General Supplies and Services         General Office Supplies (papers, pencils, forms, small office equipment etc)         Supplies and Accessories for Computers and Printers         Sanitary and Cleaning Materials, Supplies and Services         Routine Maintenance - Vehicles and Other Transport Equipment         Purchase of Tyres and other equipments wearing parts         Maintenance Expenses - Motor Vehicles and cycles         Purchase of Office Furniture and General Equipment         Purchase of Office Furniture and General Equipment         Purchase of Office Furniture and other IT equipment         Purchase of Computers, printers and other IT equipment         tt of Public Works         and New government Buildings	400,000 1,100,000 400,000 300,000 1,000,000 400,000 600,000 1,100,000 600,000 500,000 26,744,509		400,0 1,100,0 400,0 400,0 300,0 1,000,0 400,0 600,0 1,100,0 600,0 500,0 26,744,5 
	2210801 2211100 2211101 2211102 2211103 2220100 2220101 2220105 3111000 3111001 3111002 Total for Departmen 0109013710: Stalled 3110200	Catering Services (receptions), Accommodation, Gifts, Food and Drinks         Office and General Supplies and Services         General Office Supplies (papers, pencils, forms, small office equipment etc)         Supplies and Accessories for Computers and Printers         Sanitary and Cleaning Materials, Supplies and Services         Routine Maintenance - Vehicles and Other Transport Equipment         Purchase of Trres and Other equipments wearing parts         Maintenance Expenses - Motor Vehicles and cycles         Purchase of Office Furniture and General Equipment         Purchase of Office Furniture and Fittings         Purchase of Computers, printers and other IT equipment         and New government Buildings         Construction of Building/ Construction of Offices & Stores	400,000 1,100,000 400,000 300,000 1,000,000 600,000 1,100,000 600,000 1,100,000 600,000 3,000,000 3,000,000	1,341,535	400,0 1,100,0 400,0 400,0 300,0 1,000,0 400,0 600,0 1,100,0 600,0 26,744,5 - - 4,341,5
	2210801 2211100 2211101 2211102 2211103 2220100 2220101 2220105 3111000 3111001 3111002 Total for Department 0109013710: Stalled	Catering Services (receptions), Accommodation, Gifts, Food and Drinks           Office and General Supplies and Services           General Office Supplies (papers, pencils, forms, small office equipment etc.)           Supplies and Accessories for Computers and Printers           Sanitary and Cleaning Materials, Supplies and Services           Routine Maintenance - Vehicles and Other Transport Equipment           Purchase of Tyres and other equipments wearing parts           Maintenance Expenses - Motor Vehicles and cycles           Purchase of Office Furniture and General Equipment           Purchase of Office Furniture and General Equipment           Purchase of Computers, printers and other IT equipment           Purchase of Computers, printers and other IT equipment           Purchase of Computers, printers and other IT equipment           At of Public Works           Image: Construction of Buildings           Construction of Buildings/ Construction of Offices & Stores           Non-Residential Buildings/ Construction of Offices & Store yards at Sub-county Offices           Renovation of LHUD Offices County wide - HQs, Kitui central, Mwingi Central,	400,000 1,100,000 400,000 300,000 1,000,000 400,000 600,000 1,100,000 600,000 500,000 26,744,509	1,341,535 1,341,535	400,0 1,100,0 400,0 400,0 300,0 1,000,0 400,0 600,0 600,0 600,0 26,744,50 
	2210801 2211100 2211101 2211102 2211103 2220100 2220101 2220105 3111000 3111001 3111002 Total for Departmen 0109013710: Stalled 3110200	Catering Services (receptions), Accommodation, Gifts, Food and Drinks           Office and General Supplies and Services           General Office Supplies (papers, pencils, forms, small office equipment etc)           Supplies and Accessories for Computers and Printers           Sanitary and Cleaning Materials, Supplies and Services           Routine Maintenance - Vehicles and Other Transport Equipment           Purchase of Tyres and other equipments wearing parts           Maintenance Expenses - Motor Vehicles and cycles           Purchase of Office Furniture and General Equipment           Purchase of Office Furniture and Fittings           Purchase of Computers, printers and other IT equipment           And New government Buildings           Construction of Building/ Construction of Offices & Stores           Non-Residential Buildings/ Construction of Offices & Store yards at Sub-county Offices (Renovation of LHIUD Offices County wide - HQs, Kitui central, Mwingi Central, Mwingi North, Kitui South)	400,000 1,100,000 400,000 300,000 1,000,000 1,000,000 1,100,000 600,000 1,100,000 600,000 3,000,000 3,000,000 3,000,000		400,00 1,100,00 400,00 300,00 1,000,00 400,00 600,00 1,100,00 600,00 26,744,50 
	2210801 2211100 2211101 2211102 2211103 2220100 2220105 3111000 3111000 3111001 3111002 Total for Departmen 0109013710: Stalled 3110200 3110500	Catering Services (receptions), Accommodation, Gifts, Food and Drinks         Office and General Supplies and Services         General Office Supplies (papers, pencils, forms, small office equipment etc.)         Supplies and Accessories for Computers and Printers         Sanitary and Cleaning Materials, Supplies and Services         Routine Maintenance - Vehicles and Other Transport Equipment         Purchase of Tyres and other equipments wearing parts         Maintenance Expenses - Motor Vehicles and cycles         Purchase of Office Furniture and General Equipment         Purchase of Office Furniture and General Equipment         Purchase of Office Furniture and Other IT equipment         at of Public Works         Construction of Building/ Construction of Offices & Stores         Non-Residential Building/ Construction of Offices & Stores         Non-Residential Building/ Construction of Offices & Store yards at Sub-county Offices (Renovation of LHUD Offices County wide - HQs, Kitui central, Mwingi Central, Mwingi North, Kitui Sudth)         Construction and Civil Works	400,000 1,100,000 400,000 400,000 400,000 400,000 600,000 1,000,000 600,000 500,000 26,744,509 3,000,000 3,000,000 5,000,000 5,000,000 5,000,000 5,000,000		400,0 1,100,0 400,0 300,0 1,000,0 400,0 600,0 1,000,0 600,0 26,744,50 
	2210801 2211100 2211101 2211102 2211103 2220100 2220101 2220105 3111000 3111001 3111002 Total for Departmen 0109013710: Stalled 3110200	Catering Services (receptions), Accommodation, Gifts, Food and Drinks           Office and General Supplies and Services           General Office Supplies (papers, pencils, forms, small office equipment etc)           Supplies and Accessories for Computers and Printers           Sanitary and Cleaning Materials, Supplies and Services           Routine Maintenance - Vehicles and Other Transport Equipment           Purchase of Tyres and other equipments wearing parts           Maintenance Expenses - Motor Vehicles and cycles           Purchase of Office Furniture and General Equipment           Purchase of Office Furniture and Fittings           Purchase of Computers, printers and other IT equipment           And New government Buildings           Construction of Building/ Construction of Offices & Stores           Non-Residential Buildings/ Construction of Offices & Store yards at Sub-county Offices (Renovation of LHIUD Offices County wide - HQs, Kitui central, Mwingi Central, Mwingi North, Kitui South)	400,000 1,100,000 400,000 400,000 300,000 1,000,000 600,000 1,100,000 600,000 26,744,509 3,000,000 3,000,000		400,0 1,100,0 400,0 300,0 1,000,0 400,0 600,0 1,000,0 600,0 26,744,50 
	2210801 2211100 2211101 2211102 2211103 2220100 2220105 3111000 3111000 3111001 3111002 Total for Departmen 0109013710: Stalled 3110200 3110500	Catering Services (receptions), Accommodation, Gifts, Food and Drinks           Office and General Supplies and Services           General Office Supplies (papers, pencils, forms, small office equipment etc.)           Supplies and Accessories for Computers and Printers           Sanitary and Cleaning Materials, Supplies and Services           Routine Maintenance - Vehicles and Other Transport Equipment           Purchase of Tyres and other equipments wearing parts           Maintenance Expenses - Motor Vehicles and cycles           Purchase of Office Furniture and General Equipment           Purchase of Office Furniture and Other IT equipment           Purchase of Computers, printers and other IT equipment           Purchase of Computers, printers and other IT equipment           It of Public Works           Construction of Buildings           Construction of Buildings/ Construction of Offices & Stores           Non-Residential Buildings/ Construction of Offices & Store yards at Sub-county Offices (Renovation of LIHUD Offices County wide - HQs, Kitui central, Mwingi Central, Mwingi North, Kitui South)           Construction and Civil Works           Other Infrastructure and Civil Works (Completion of Kyusiani and Kauwi LIHUD field	400,000 1,100,000 400,000 400,000 400,000 400,000 600,000 1,000,000 600,000 500,000 26,744,509 3,000,000 3,000,000 5,000,000 5,000,000 5,000,000 5,000,000		400,00 1,100,00 400,00 300,00 1,000,00 400,00 600,00 500,00 26,744,51 
	2210801 2211100 2211100 2211102 2211103 2220100 2220101 2220105 3111000 3111000 3111001 3111002 Total for Department 0109013710: Stalled 3110200 3110500 3110599	Catering Services (receptions), Accommodation, Gifts, Food and Drinks           Office and General Supplies and Services           General Office Supplies (papers, pencils, forms, small office equipment etc.)           Supplies and Accessories for Computers and Printers           Sanitary and Cleaning Materials, Supplies and Services           Routine Maintenance - Vehicles and Other Transport Equipment           Purchase of Tyres and other equipments wearing parts           Maintenance Expenses - Motor Vehicles and cycles           Purchase of Office Furniture and General Equipment           Purchase of Office Furniture and Furlings           Purchase of General Supplies and other IT equipment           tt of Public Works           and New government Buildings           Construction of Building/ Construction of Offices & Stores           Non-Residential Buildings/ Construction of Offices & Stores           Non-Residential Buildings/ Construction of Offices & Store yards at Sub-county Offices           Renovation of LHUD Offices County wide - HQs, Kitui central, Mwingi Central, Mwingi North, Kitui South)           Construction and Civil Works           Other Infrastructure and Civil Works (Completion of Kyusiani and Kauwi LIHUD field offices )	400,000 1,100,000 400,000 300,000 1,000,000 600,000 1,100,000 600,000 500,000 26,744,509 3,000,000 5,000,000 5,000,000		400,00 1,100,00 400,00 300,00 1,000,00 400,00 600,00 1,100,00 500,00 26,744,50 
	2210801 2211100 2211101 2211102 2211103 2220100 2220105 3111000 3111000 3111001 3111002 Total for Departmen 0109013710: Stalled 3110202 3110500 3110509 3111400	Catering Services (receptions), Accommodation, Gifts, Food and Drinks           Office and General Supplies and Services           General Office Supplies (papers, pencils, forms, small office equipment etc.)           Supplies and Accessories for Computers and Printers           Sanitary and Cleaning Materials, Supplies and Services           Routine Maintenance - Vehicles and Other Transport Equipment           Purchase of Tyres and other equipments wearing parts           Maintenance - Vehicles and Other Transport Equipment           Purchase of Office Furniture and General Equipment           Purchase of Office Furniture and General Equipment           Purchase of Office Furniture and Fittings           Purchase of Computers, printers and other IT equipment           and New government Buildings           Construction of Building/ Construction of Offices & Stores           Non-Residential Buildings/ Construction of Offices & Store yards at Sub-county Offices (Renovation of LHUD Offices County wide - HQs, Kitui central, Mwingi Central, Mwingi North, Kitui South)           Construction and Civil Works           Other Infrastructure and Civil Works (Completion of Kyusiani and Kauwi LIHUD field offices )           Research, Feasibility Studies, Project Preparation and Design, Project Supervision           Feasibility Study, Engineeering and Designs (to promote designs, strength of materials and software for production of quality structures )	400,000 1,100,000 400,000 300,000 1,000,000 400,000 600,000 1,100,000 500,000 26,744,509 3,000,000 5,000,000 2,500,000 2,500,000	1,341,535	400,00 400,00 1,100,00 400,00 400,00 1,000,00 1,000,00 1,000,00 1,000,00 1,000,00 1,000,00 1,000,00 1,000,00 5,000,00 5,000,00 2,500,00 2,500,00 2,500,00 11,841,53 1,000,00 11,841,53 1,000,00 11,841,53 1,000,00 11,841,53 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000
	2210801 2211100 2211100 2211102 2211103 2220100 2220105 3111000 3111001 3111001 3111001 3111002 Total for Department 0109013710: Stalled 3110200 3110500 3111400	Catering Services (receptions), Accommodation, Gifts, Food and Drinks           Office and General Supplies and Services           General Office Supplies (papers, pencils, forms, small office equipment etc.)           Supplies and Accessories for Computers and Printers           Sanitary and Cleaning Materials, Supplies and Services           Routine Maintenance - Vehicles and Other Transport Equipment           Purchase of Tyres and other equipments wearing parts           Maintenance - Vehicles and Other Transport Equipment           Purchase of Office Furniture and General Equipment           Purchase of Office Furniture and General Equipment           Purchase of Office Furniture and Fittings           Purchase of Computers, printers and other IT equipment           and New government Buildings           Construction of Building/ Construction of Offices & Stores           Non-Residential Buildings/ Construction of Offices & Store yards at Sub-county Offices (Renovation of LHUD Offices County wide - HQs, Kitui central, Mwingi Central, Mwingi North, Kitui South)           Construction and Civil Works           Other Infrastructure and Civil Works (Completion of Kyusiani and Kauwi LIHUD field offices )           Research, Feasibility Studies, Project Preparation and Design, Project Supervision           Feasibility Study, Engineeering and Designs (to promote designs, strength of materials and software for production of quality structures )	400,000 1,100,000 400,000 300,000 1,000,000 400,000 600,000 500,000 26,744,509 3,000,000 3,000,000 5,000,000 2,500,000		400,00 1,100,00 400,00 300,00 1,000,00 400,00 600,00 1,000,00 500,00 26,744,50 
	2210801 2211100 2211100 2211102 2211103 2220100 2220105 3111000 3111000 3111000 3111002 Total for Departmen 0109013710: Stalled 3110202 3110500 3110509 3111400 3111400 3111402 Total for Departmen Total SP	Catering Services (receptions), Accommodation, Gifts, Food and Drinks           Office and General Supplies and Services           General Office Supplies (papers, pencils, forms, small office equipment etc.)           Supplies and Accessories for Computers and Printers           Sanitary and Cleaning Materials, Supplies and Services           Routine Maintenance - Vehicles and Other Transport Equipment           Purchase of Tyres and other equipments wearing parts           Maintenance - Vehicles and Other Transport Equipment           Purchase of Office Furniture and General Equipment           Purchase of Office Furniture and General Equipment           Purchase of Office Furniture and Fittings           Purchase of Computers, printers and other IT equipment           and New government Buildings           Construction of Building/ Construction of Offices & Stores           Non-Residential Buildings/ Construction of Offices & Store yards at Sub-county Offices (Renovation of LHUD Offices County wide - HQs, Kitui central, Mwingi Central, Mwingi North, Kitui South)           Construction and Civil Works           Other Infrastructure and Civil Works (Completion of Kyusiani and Kauwi LIHUD field offices )           Research, Feasibility Studies, Project Preparation and Design, Project Supervision           Feasibility Study, Engineeering and Designs (to promote designs, strength of materials and software for production of quality structures )	400,000 1,100,000 400,000 300,000 1,000,000 400,000 600,000 500,000 26,744,509 3,000,000 5,000,000 2,500,000 2,500,000 10,500,000	1,341,535	400,00 1,100,00 4000,00 300,00 1,000,00 400,00 400,00 600,00 1,100,00 500,00 26,744,50 

ead Sub- Head	Item Code	Item Description	Budget Estimates 2021/22	Estimated Revote	Total Estimates 2021/22
	2110100	Basic Salaries - Permanent Employees	29,256,085		29,256,
	2110101 2210300	Basic Salaries - Civil Service	29,256,085		29,256, 1,500,
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,500,000 500,000		1,500,
	2210302	Accommodation - Domestic Travel	500,000		500,
	2210303	Daily Subsistence Allowance	500,000		500,
	2210700 2210704	Training Expense (including capacity building) Hire of Training Facilities and Equipment	<b>300,000</b> 300,000		<u> </u>
	2210704 2210800	Hospitality Supplies and Services	600,000		600,
	2210802	Boards, Committees, Conferences and Seminars	300,000		300,
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000		300,
	2211100	Office and General Supplies and Services	1,100,000		1,100,
	2211101 2211102	General Office Supplies (papers, pencils, forms, small office equipment etc) Supplies and Accessories for Computers and Printers	400,000 400,000		400, 400.
	2211102	Sanitary and Cleaning Materials, Supplies and Services	300,000		300,
	2220100	Routine Maintenance - Vehicles and Other Transport Equipment	35,000,000		35,000,
	2220101	Purchase of Tyres and other equipments wearing parts	25,000,000		25,000,
	2220105	Maintenance Expenses - Motor Vehicles and cycles	10,000,000		10,000
	3111400 3111402	Feasibility study, Engineering and Designs Feasibility study, Engineering and Designs (Roads Surveys	10,000,000 10,000,000		10,000
		ds & Allied Infra. and Transport & Mechanical	77,756,085		77,756
	Development				
	2210600	Rentals of Produced Assets - Construction and Civil Works	513,000,000	83,019,289	<u>596,019,</u>
	2210606 3111120	Lease/ Hire of Tractors and other Equipments (Hire of equipments) Purchase of Lab Equipment and tools	95,000,000 5,000,000	1,471,506 923,527	96,471, 5,923
	3110401	Major Roads (In house road grading of 70 km per ward, emergency and road works,	95,000,000	31,998,804	5,923
		support to dustless town programme)			
	3110401	Major roads (EACC projects Pending bills)	80,000,000		80,000
	3110401	Major Roads (Roads construction works and maintenance of box	168,000,000		168,000
	3110402	culverts,drifts,gravelling, concrete slabs, gabions)	70.000.000	( 105 / /2	72.10
+	3110402 3110499	Access Roads (Fuel, maintenance of plant and machinery and culverts) Construction of Roads - Others (RMFL fund)	70,000,000	6,185,663 42,439,789	76,185
		r Department of Roads	513,000,000	83,019,289	596,019
	Total SP		590,756,085	83,019,289	673,775
		oort and Mechanical Services			
	02 0203013710 Departme 2110100	ent of Transport and Mechanical Services Basic Salaries - Permanent Employees	33,403,759		33,403
	2110100	Basic Salaries - Civil Service	33,403,759		33,403
	2211300	Other Operating Expenses	400,001		400
	2211305	Contracted Guards and Cleaning Services	400,001		400
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,500,000		1,500
	2210301 2210302	Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel	500,000 500,000		500
	2210303	Daily Subsistence Allowance	500,000		500
	2210700	Training Expense (including capacity building)	300,000		300
	2210704	Hire of Training Facilities and Equipment	300,000		300
	2210800	Hospitality Supplies and Services	900,000		900
	2210802 2210801	Boards, Committees, Conferences and Seminars Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000 300,000		300
	3111002	Purchase of Computers, Printers and other IT Equipment	300,000		300
	2211100	Office and General Supplies and Services	900,000		900
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	300,000		300
_	2211102	Supplies and Accessories for Computers and Printers	300,000		300
	2211103 2220100	Sanitary and Cleaning Materials, Supplies and Services Routine Maintenance - Vehicles and Other Transport Equipment	300,000 1,000,000		300
	2220100	Purchase of Tyres and other equipments wearing parts	400,000		400
	2220105	Maintenance Expenses - Motor Vehicles and cycles	600,000		600
	Total for Dept.of Tran	nsport and Mechanical Services	38,403,760		38,403
	D				
_	Department of Transp 2211000	oort and Mechanical Services Specialised Materials and Supplies	4,000,000		4.000
-	2211000 2211006	Purchase of Workshop Tools, Spares and Small Equipment	4,000,000		4,000
	3111100	Purchase of specialised plant, equipments and Machinery	40,000,000	-	40,000
	3110799	Purchase of various Mechanical and other relevant equipment	40,000,000		40,000
		nsport and Mechanical Services	44,000,000	-	44,000
	Total SP	Tetal Decomposit	82,403,760	-	82,403
		Total Recurrent	280,478,422	-	280,478,
_	+	Total Development	588,500,000	84,360,824	672,860,
		Total Vote 3715	868,978,422	84,360,824	953,339,
	-				
	VOTE AND AND				
1		NISTRY OF HEALTH AND SANITATION			
1 01		ERAL ADMINISTRATION, PLANNING & SUPPORT SERVICES MAN RESOURCE MANAGEMENT {GENERAL ADMINISTRATION AND PUBI	IC PARTICIPATION		
~1	2110100	Basic Salaries - Permanent Employees	82,312,600		82,312
	2110101	Basic Salaries - Civil Service	82,312,600		82,312
	2110200	Basic Wages - Temporary Employees	1,800,000		1,800
	2110202	Casual Labour - Others	1,800,000		1,800
	2210200 2210201	Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services	864,720 414,192		864 414
-	2210201 2210202	Internet Connections	414,192 432,507		414
	2210202	Courier and Postal Services	18,021		432
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,550,000		3,550
	2210303	Daily Subsistence Allowance	3,550,000		3,550
	2210400	Foreign Travel and Subsistence, and other transportation costs	2,280,065		2,280
_	2210403 2210404	Daily Subsistence Allowance Sundry Items (e.g. airport tax, taxis, etc)	2,000,000 280,065		2,000
1	2210404 2210500	Printing, Advertising and Information Supplies and Services	17,256,340		17,250

Head	Sub- Head	Item Code	Item Description	Budget Estimates 2021/22	Estimated Revote	Total Estimates 2021/22
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	128,455		128,455
		2210504	Advertising, Awareness and Publicity Campaigns	16,805,811		16,805,811
		2210700	Training Expense (including capacity building)	5,770,025 5,000,000	-	5,770,025
		2210710 2210711	Training of UHC clerks Training Fees	5,000,000 770,025		5,000,000 770,025
		2210800	Hospitality Supplies and Services	5,297,349	-	5,297,349
		2210803	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	297,349		297,349
		2210801	Boards and committees - Management Committees/ Facility Health Committees	5,000,000 577,830		5,000,000
		2211100 2211101	Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment etc)	307,513		577,830 307,513
		2211102	Supplies and Accessories for Computers and Printers	193,439		193,439
		2211103	Sanitary and Cleaning Materials, Supplies and Services	76,878		76,878
		2211200 2211201	Fuel Oil and Lubricants	3,000,000 3,000,000		3,000,000 3,000,000
		2220100	Refined Fuels and Lubricants for Transport Routine Maintenance - Vehicles and Other Transport Equipment	9,000,000		9,000,000
		2220101	Maintenance expenses- motor vehicle	5,000,000		5,000,000
		2220105	Routine maintenance- Tyres & Tubes	4,000,000		4,000,000
		2220200	Routine Maintenance-Other Assets	450,528		450,528
		2220205 3111000	Maintenance of Buildings and Stations Non-Residential Purchase of Office Furniture and General Equipment	450,528 4,154,679		450,528 4,154,679
		3111000	Purchase of Office Furniture and General Equipment	2,154,679		2,154,679
		3111002	Purchase of Computers, Printers and other IT Equipment	2,000,000		2,000,000
		Total Recurent		136,314,136		136,314,136
		D. L. I		•	├	-
		Development 3111100	Purchase of Specialized Plant Equipment and Mashimum		├	-
		3111100	Purchase of Specialised Plant, Equipment and Machinery Purchase of Software (Development of website and Installation of CCTV cameras at the	•	<u> </u>	
			CHMT Compound)			
		Total Development		-		-
		TOTAL CD ( )			<b>├</b> ───── <b>Ҭ</b>	-
		TOTAL- SP 1.1		136,314,136	├	136,314,136
						-
				-		-
0001	01	0401033710 SP. 1.2		4,844,081		4,844,081
		TOTAL- SUB- PROGI	RAMME: SP. 1.2 HEALTH STANDARDS, QUALITY ASSURANCE & STANDAR	4,844,081		4,844,081
0001	01		EALTH POLICY, PLANNING & FINANCING			-
		2110100	Basic Salaries - Permanent Employees	67,537,701		67,537,701
		2110101	Basic Salaries - Civil Service	67,537,701		67,537,701
		2210100 2210101	Utilities Supplies and Services Electricity	691,903 461,269		691,903 461,269
		2210101	Water and sewerage charges	230,634		230,634
		2210200	Communication, Supplies and Services	585,681		585,681
		2210201	Telephone, Telex, Facsmile and Mobile Phone Services	432,507		432,507
		2210202	Internet Connections	153,174		153,174
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	5,507,467		5,507,467
		2210303 Total Health Policy, Plu	Daily Subsistence Allowance nnaing & Financing- Recurrent	5,507,467 74,322,752		5,507,467 74,322,752
			01) HEALTH POLICY, PLANNING & FINANCING	74,322,752		74,322,752
						-
		TOTAL BROCDAM	A. D.1 CENEDAT ADMINICEDATION DI ANNINCI & CUDODE CEDVICES	215,480,968		215,480,968
		TUTAL-PROGRAMM	M: P.1 GENERAL ADMINISTRATION, PLANNING & SUPPORT SERVICES	215,480,968		213,480,968
0003	01	0403003710 P2: PREV	VENTIVE & PROMOTIVE HEALTH SERVICES			-
		2110100	Basic Salaries - Permanent Employees	133,042,972		133,042,972
		2110101	Basic Salaries - Civil Service	133,042,972		133,042,972
		0404012710 SD 2 1 EAT	Total Recurrent MILY PLANNING SERVICES (See THS- UCP)	133,042,972		133,042,972
			AMME: 040401 SP. 2.1 FAMILY PLANNING SERVICES- SEE ALSO THS-UCP			
						-
		2(20202		F 207 F04		F 294 F04
		2630203	UNFPA (9th Country Programme Implementation)	7,386,704		7,386,704
	01	World Bank loan for T	ransforming health Systems for universal Care Project (Universal health) - Develop	14,548,168	19,121,739	33,669,907
				•		-
					505 515	-
0003	01	Universal Healthcare in	n Devolved System Program from DANIDA - Development	19,564,875	507,747	20,072,622
0004		0404033710 SP. 2.2 IN	IMUNIZATION AND DISEASE SURVEILLANCE (See THS-UCP)			
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,562,793		1,562,793
		2210303	Daily Subsistence Allowance	1,562,793		1,562,793
		2211200	Fuel Oil and Lubricants	1,000,000	ļĪ	1,000,000
		2211204	Refined Fuels and Lubricants for Transport	1,000,000	├	1,000,000 2,562,793
			Total Recurrent	2,562,793	├	2,562,793
0003	01		EALTH PROMOTION SUB PROGRAMME(HIV/ AIDS & TB SUB PROGRAMME	•		-
		2210200	Utilities Supplies and Services	150,000		150,000
		2210201	Telephone, Telex, Facsmile and Mobile Phone Services	150,000	├	150,000
		2210300 2210303	Domestic Travel and Subsistence, and Other Transportation Costs Daily Subsistence Allowance	2,000,000 2,000,000	<u>├</u>	2,000,000 2,000,000
		2210303	Total Recurrent	2,000,000		2,000,000
			Total SP	2,150,000		2,150,000
000-					T	-
0003	01	SUB PROGRAMME: 2110200	2.4 (040301) COMMUNICABLE DISEASE CONTROL {Public health Operations - Basic Wages - Temporary Employees	10,424,000	├	- 10,424,000
		2110200 2110202	Casual Labour - Others (Stipents for Community Health Volunteers)	10,424,000	<u> </u>	10,424,000
					1 1	
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,231,369		3,231,369
		2210303	Daily Subsistence Allowance	3,231,369		3,231,369

Head	Sub- Head	Item Code	Item Description	Budget Estimates 2021/22	Estimated Revote	Total Estimates 2021/22
		2211200	Fuel Oil and Lubricants	1,000,000		1,000,000
		2211201	Refined Fuels and Lubricants for Transport	1,000,000		1,000,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,000,000		1,000,000
		2220101	Maintenance expenses- motor vehicle Purchase of Vehicles and Other Transport Equipment	1,000,000 1,200,000		1,000,000
		3110700 3110701	Purchase of Venicles and Other Transport Equipment Purchase of Motor Vehicles (8 motorcycles for subcounty PHOs)	1,200,000		1,200,000
		Sub Total	Tuchase of Motor Veneres (8 motorevers for subcounty Trios)	17,125,686		17,125,686
0003	01	SUB PROGRAMME:		-		-
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,500,000		1,500,000
		2210302	Daily Subsistence Allowance	1,500,000		1,500,000
		2210800	Hospitality Supplies and Services	200,000		200,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000		200,000
		Total Recurrent SUB-TOTAL		1,700,000		1,700,000
		SUB-IUIAL		1,700,000		1,700,000
0003	01	SUB PROGRAMME:	2.6: HEALTH PROMOTION			
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	360,423		360,423
		2210302	Daily Subsistence Allowance	360,423		360,423
		2210500	Printing, Advertising and Information Supplies and Services	2,316,878		2,316,878
		2210502	Publishing and Printing Services	76,878		76,878
		2210504	Advertising, Awareness and Publicity Campaigns (Radio Talkshows)	240,000		240,000
		2210505	Trade Shows and Exhibitions (Commemorate World Health days)	2,000,000		2,000,000
		2210800 2210801	Hospitality Supplies and Services	1,000,000		1,000,000
			Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000		1,000,000
		TOTAL- HEALTH PR		3,677,301	+	3,677,301
		TOTAL P 3 PREVEN	TIVE & PROMOTIVE HEALTH SERVICES	194,371,795		194,371,795
		LOTHE LOTKEVEN		1/4,3/1,/95		-
		ł		-	<u> </u>	-
		0402003710 P.3 CURA	ATIVE HEALTH SERVICES	•		-
						-
0002	01	0402013710 SP. 3.1		-		-
		2110100	Basic Salaries - Permanent Employees	2,094,611,289		2,094,611,289
		2110101	Basic Salaries - Civil Service	2,094,611,289		2,094,611,289
		2110200	Basic Salaries - Temporary Employees	13,505,000		13,505,000
		2110200	Casual Labour (Locums for nurses, RCOs and doctors at health facilities )	13,505,000		13,505,000 108,127
		2210200 2210201	Utilities Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services	108,127 108,127		108,127
		2210201	Domestic Travel and Subsistence, and Other Transportation Costs	12,097,660		12,097,660
		2210303	Daily Subsistence Allowance	10,000,000		10,000,000
		2210309	Field Allowance	2,097,660		2,097,660
		2210900	Insurance Costs	255,000,000		255,000,000
		2210999	Insurance Costs - Other (Cost sharing for Insurance costs for 100,000 h/hs through	255,000,000		255,000,000
			NHIF @ Cost ofKshs.3,000/ households)			
		2211000	Specialised Materials and Supplies	365,000,000		365,000,000
		2211001	Pharmaceutical Medical Items	182,500,000		182,500,000
		2211002	Dressings and Other Non-Pharmaceutical Medical Items	182,500,000		182,500,000
		3111000 3111002	Purchase of Office Furniture and General Equipment Purchase of Computers, Printers and other IT Equipment	135,158 135,158		135,158 135,158
		<b>3111002</b>	Purchase of Specialised Plant, Equipment and Machinery	15.000.000		155,158
		3111120	Kitui Pharma Industies ( raw materials, water purifier, etc)	15,000,000	-	15,000,000
		Total Recurrent	Their Fharma maasiles (Taw materialis, water parmer, etc)	2,755,457,234		2,755,457,234
						-
		Development				-
		3110202	Non-Residential Buildings (offices, schools, hospitals, etc)	36,000,000	6,965,930	42,965,930
		3111110	Purchase of Medical and Dental Equipment	11,070,000	7,692,413	18,762,413
		3111120	Purch. of Specialised Plant (Purchase of Oxygen Plant)	-		-
		3111504	Other Infrastructure and Civil Works	10,000,000	15,571,808	25,571,808
		3111504 3111120	Other Infrastructure and Civil Works (Completion of Stalled Health Facilities) Kitui Pharma Industies ( raw materials, water purifier, etc)	14,000,000		14,000,000
		Total Development	Kitur i narina muusues ( raw materiais, water purmer, etc)	71.070.000	30,230,151	101,300,151
		- otar Development		/1,0/0,000	50,430,131	
		1				-
		TOTAL - SUB PROGE	RAMME: SP. 4.1 (040204) FORENSIC AND DIAGNOSTICS {Health Products and	2,826,527,234		2,826,527,234
				-		-
0002	01		ounty Referral Services {Ambulance Referal Services Sub- Programme}	-		-
		2110200	Basic Salaries - Temporary Employees	16,800,000		16,800,000
		2110200	Casual Labour (Locum for COVID 19 Isolation centres at KCRH and mwingi Hospital)	16,800,000		16,800,000
		2210200	Demandia Transal and Galacidan and a 104 a. The second of the Cont	* *** ***		0.000.000
		2210300 2210303	Domestic Travel and Subsistence, and Other Transportation Costs Daily Subsistence Allowance	2,000,000 2,000,000		2,000,000 2,000,000
		3110700	Purchase of Vehicles and Other Transport Equipment	2,000,000 10.000.000		2,000,000
		3110700	Purchase of Motor Vehicles (2No. Samll Ambulances)	10,000,000		10,000,000
		Total Recurrent		28,800,000		28,800,000
		Total		28,800,000		28,800,000
				-		-
	L			-		-
0004	01		alised Services { Mobile Health Clinic Services and rehabilitative services Sub- Prog	•		-
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	<b>6,624,000</b>		6,624,000
		2210303 2211200	Daily Subsistence Allowance Fuel Oil and Lubricants	6,624,000 1,000,000		6,624,000 1,000,000
		2211200	Refined Fuels and Lubricants for Transport	1,000,000		1,000,000
		Total Recurrent	remote r des/ and Edonounds for Transport	7,624,000	+	7,624,000
0002	01		ee Primary Health (Compensation for User fees)	-		-
		Total of 604: Compens				-
0004				-		
				-		-
						222 746 400
	01	HOSPITAL FIF /COS	ST SHARING REFUNDS FOR THE 14 COUNTY HOSPITALS (KCHIC)	322,746,480		322,746,480

ead Sub- Head	Item Code	Item Description	Budget Estimates 2021/22	Estimated Revote	Total Estimates 2021/22
	TOTAL- 040200 CUR	ATIVE HEALTH SERVICES	3,190,975,214		3,190,975,21
		Total Recurrent	3,496,644,934	-	3,496,644,93
		Total Development	112,569,747	49,859,637	162,429,38
		Total Vote 3716	3,609,214,681	49,859,637	3,659,074,31
		AY OF TRADE, COOPERATIVES AND INVESTMENTS ministration planning and support services	-		-
	2110100	Basic Salaries - Permanent Employees	53,500,000		53,500,00
	2110101 2110201	Basic Salaries - Civil Service ( consolidated ) Casual wages	48,000,000 5,500,000		48,000,00
	2210100	Utilities Supplies and Services	3,334,913		3,334,91
	2210101	Electricity (various markets)	3,234,913		3,234,91
	2210103 2210200	Gas expenses Communication, Supplies and Services	100,000 1,520,000		100,00
	2210200	Telephone, Telex, Facsmile and Mobile Phone Services	1,500,000		1,520,00
	2210203	Courier and Postal Services	20,000		20,0
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	4,400,000	-	4,400,00
	2210301 2210302	Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel	1,200,000 1,500,000		1,200,00
	2210303	Daily Subsistence Allowance	1,500,000		1,500,0
	2210304	Sundry Items (e.g. airport tax, taxis, etc)	100,000		100,00
	2210307 2210400	Passage and Transfer Expenses Foreign travel and Subsistence Allowance	100,000 1.800.000		100,00
	2210400	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000		500,0
	2210402	Accommodation	800,000		800,0
_	2210404	Sundry Items (Airport tax, taxis etc)	500,000		500,0
_	2210500 2210502	Printing, Advertising and Information Supplies and Services Publishing and printing services	1,800,000 500,000		1,800,0
	2210503	Subscriptions to Newspapers, Magazines and Periodicals	500,000		500,0
	2210504	Advertising, Awareness and Publicity Campaigns	500,000		500,0
	2210505 2210600	Trade Shows and Exhibitions (Plus Nairobi Show) Rentals of Produced Assets	300,000 <b>400,000</b>		300,0
	2210600	Rentals of Produced Assets Rents and Rates - Non-Residential	400,000		400,0
	2210700	Training Expense (including capacity building)	6,500,000		6,500,0
	2210701	Travel Allowance	1,500,000		1,500,0
	2210710 2210711	Accommodation Allowance Tuition fees	1,000,000		1,000,0
	2210711	Kenya School of Government	1,000,000		1,000,0
	2210799	Training Expenses - Other (refresher courses on livelohood value addition initiatives)	2,000,000		2,000,0
	2210800	Hospitality Supplies and Services	5,400,000 1,200,000		5,400,0
	2210801 2210802	Catering Services (receptions), Accommodation, Gifts, Food and Drinks Boards, Committees, Conferences and Seminars ( <i>various Committees like crusher</i> , EPR ( <i>id. various Committees like crusher</i> ,	4,200,000		1,200,0 4,200,0
	2210900	EPZ ltd etc ) Insurance Costs	4,816,465		4,816,4
	2210903	Plant, Equipment and Machinery Insurance	4,000,000		4,000,0
	2210910	Medical Insurance (WIBA)	816,465		816,4
	<b>2211000</b> 2211016	Specialised Materials and Supplies Purchase of Uniforms and Clothing (Payment of KICOTEC bills for staff dust coats, aprons, T-shirts)	<b>3,100,000</b> 3,000,000		3,100,0 3,000,0
	2211031	Specialised Materials-others	100,000		100,0
	2211200 2211201	Fuel, Oil and Lubricants Refined Fuels and Lubricants for Transport ( Office Operations)	<b>3,000,000</b> 3,000,000		3,000,0
	2211201	Office and General Supplies and Services	1,500,000		1,500,0
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,000,000		1,000,0
	2211103	Sanitary and Cleaning Materials, Supplies and Services	500,000	-	500,0
	3111000 3111001	Purchase of Office Furniture and General Equipment Purchase of Office Furniture and Fittings	<b>3,300,000</b> 1,800,000		3,300,0
	3111002	Purchase of Computers, Printers and other IT Equipment	1,500,000		1,500,0
	2211300	Other Operating Expenses	200,000		200,0
	2211306 2220100	Membership Fees, Dues & Subscriptions to Professional & Trade Bodies Routine Maintenance - Vehicles and Other Transport Equipment	200,000 1,000,000		200,0
	2220100	Maintenance expenses -Motor vehicle	1,000,000		1,000,0
	2220200	Routine maintenance- Other Assets	2,000,000		2,000,0
	2220202 2220205	Maintenance of office equipments and repairs Maintenance of Building and stations-non residential	1,000,000		1,000,0
	2220203	Sub Total	97,571,378	•	97,571,
		RADE AND MARKETS			
	030300 P 2: TRADE D 030301 S.P 2.1:Domest	EVELOPMENT AND PROMOTION	•		
	2210100	Utilities Supplies and Services	3,000,000		3,000,
	2210101	Electricity (various markets)	1,000,000		1,000,0
	2210102	Water and sewerage charges (various markets and sub county offices)	2,000,000		2,000,
	2210200 2210201	Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services	500,000 500,000		500,0
	2210201	Domestic Travel and Subsistence, and Other Transportation Costs	2,260,000		2,260,0
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000		500,0
_	2210302 2210303	Accommodation - Domestic Travel Daily Subsistence Allowance	900,000		900,0 850,0
	2210303 2210307	Daily Subsistence Allowance Passage and Transfer Expenses	850,000 10,000		850,0
	2210500 2210500	Printing, Advertising and Information Supplies and Services	1,000,000		1,000,0
	2210504	Advertising, Awareness and Publicity Campaigns	1,000,000		1,000,
_	2210700	Training Expense (including capacity building) Permutation of Instructors and Contract Paged Training Services	2,000,000		2,000,0
	2210702 2210704	Remuneration of Instructors and Contract Based Training Services Hire of Training Facilities and Equipment	500,000 500,000		500,0
	2210799	Training market committees & business skills and entreprenuership	1,000,000		1,000,0
	2211100	Office and General Supplies and Services	1,500,000		1,500,
	2211101 2211103	General Office Supplies (papers, pencils, forms, small office equipment etc) Sanitary and Cleaning Materials, Supplies and Services	1,000,000 500,000		1,000,0

ad Sub- Head	Item Code	Item Description	Budget Estimates 2021/22	Estimated Revote	Total Estimates 2021/22
	2211200	Fuel Oil and Lubricants	10.000.000		10,000,0
	2211201	Refined Fuels and Lubricants for Transport (5 Livestock Trucks)	10,000,000		10,000,0
	2220200	Routine Maintenance	250,000		250,0
	2220205	Routine Maintenance	250,000		250,0
	2220100 2220101	Routine Maintenance - Vehicles and Other Transport Equipment Maintenance expenses -Motor vehicle (5 Livestock Trucks)	4,411,627 4,411,627		4,411,6
	3110700	Purchase of Vehicles and Other Transport Equipment	4,411,627	-	4,411,6
	3110799	Purchase of Vehicles & Other (Purchase of 2 Trucks - For Mwingi and Kitui)	_	-	-
	3111400	Research, Feasibility Studies, Project Preparation and Design, Project	1,500,000		1,500,0
	3111401	Pre-feasibility, Feasibility and Appraisal Studies (consulatncy on Investment	1,500,000		1,500,0
		Masterplan, data base for MSMEs)			
	-	Sub Total	26,421,627	-	26,421,6
	Development 2210600			( 250 202	
	2210600	Rentals of Produced Assets Hire of equipment, Plant and Machinery (Excavators, rollers, tippers, drillers, blaster	•	6,359,393 6,359,393	6,359,3 6,359,3
	2210000	services)	-	0,339,393	0,339,3
	3110500	Construction and Civil Works	118,000,000	18,892,875	136,892,8
	3110504	Other Infrastructure and Civil Works (Development of Mwingi and Mutomo	30,000,000	11,977,385	41,977,3
		KICOTECs)			
	3110504	Other Infrastructure and Civil Works: (Market Development infrastucture (sheds,	88,000,000	6,915,490	94,915,4
		toilets, flloodlights)			
	3110505	Other Infrastructure and Civil Works: (Rehabilitation of Kitui and Mwingi Slaughter	-		-
	2110501	Houses)			
	3110504	Fencing of Markets Remaining wards	-	16 054 524	-
-	3111100 3111120	Purchase of Specialised Plant, Equipment and Machinery Purchase of Plant and Machinery (Excavators, rollers. tippers, drillers, blaster services)	60,000,000 40,000,000	16,054,524	<u>76,054,5</u> 40,000,0
	5111120	a defined of 1 min and machinery (EACOVATORS, TOHERS, UPpers, armers, Duster Services)	40,000,000		40,000,0
	3111120	Purchase of Specialised Plant (Furniture, leatherworks & stone crusher)	20,000,000	16,054,524	36,054,5
1	3130100	Acquisition of Land	21,020,000	635,508	21,655,5
	3130199	Acquisition of Land - Other (Leasing of stone Crusher land and resettlement of families	21,020,000	635,508	21,655,5
		affected with stone crusher)			
		Total Development	199,020,000	41,942,300	240,962,3
_	_	Total SP	225,441,627	41,942,300	267,383,9
		TRADE AND CONSUMER PROTECTION	-		
	2210100 2210101	Utilities Supplies and Services Electricity	100,000 50,000		100,0
-	2210101 2210102	Water and sewerage charges	50,000		50,0
	2210102	Communication, Supplies and Services	20,000		20,0
	2210200	Courier and Postal Services	20,000		20,0
	2210203	Domestic Travel and Subsistence, and Other Transportation Costs	450,000		450,
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000		200,0
	2210302	Accommodation - Domestic Travel	250,000		250,0
	2211000	Specialised Materials and Supplies	4,000,000		4,000,0
	2211016	Purchase of Uniforms and Clothing - Staff	2,000,000		2,000,0
	2211006	Purchase of Workshop Tools, Spares and Small Equipment (Weight and Measures)	2,000,000		2,000,0
	2211100	Office and General Supplies and Services	1,446,675		1,446,6
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	950,000		950,0
	2211103 2211200	Sanitary and Cleaning Materials, Supplies and Services Fuel Oil and Lubricants	496,675 500,000		496,6
-	2211200	Refined Fuels and Lubricants for Transport	500,000		500,0
	2220100	Routine Maintenance - Vehicles and Other Transport Equipment	600,000		600,0
	2220101	Maintenance expenses -Motor vehicle	300,000		300,0
	2220202	Maintainance of equipment	300,000		300,
		Sub Total	7,116,675		7,116,
		Total	232,558,302		232,558,
	DEFINITION OF C	COOPERATIVE DEVELOPMENT	-		
		ATIVE DEVELOPMENT AND MANAGEMENT			
	030401 SP. 3.1 : GOV 2210100	ERNANCE AND ACCOUNTABILITY	25,000		35,
-	2210100 2210101	Utilities Supplies and Services Electricity	35,000 30,000		35,
	2210101 2210102	Water and sewerage charges	5,000		50,
	2210102	Domestic Travel and Subsistence, and Other Transportation Costs	580,000	1 1	580,
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	80,000		80,
	2210302	Accommodation - Domestic Travel	250,000		250,
	2210303	Daily Subsistence Allowance	250,000		250,
	2210700	Training Expenses	5,400,000		5,400,
	2210799	Registration and training Expenses of societies - other	5,000,000		5,000,
	2211399	Other Operating Expenses - Other (Audit of Cooperative Societies)	400,000		400,
	2210800	Hospitality Supplies and Services	2,000,509		2,000,
+	2210801 2210802	Catering Services (receptions), Accommodation, Gifts, Food and Drinks Boards, Committees, Conferences and Seminars	1,450,000 550,509	┟───┤	1,450
	2210802 2211100	Office and General Supplies and Services	<u>984,200</u>		
	2211100	General Office Supplies (papers, pencils, forms, small office equipment etc)	984,200		984.
	2211101	Fuel Oil and Lubricants	650,000		650.
	2211200	Refined Fuels and Lubricants for Transport	650,000		650
	2220100	Routine Maintenance - Vehicles and Other Transport Equipment	750,000		750,
	2220101	Maintenance expenses -Motor vehicle	750,000		750,
	3111000	Purchase of Office Furniture and General Equipment	1,080,000		1,080,
	3111001	Purchase of Office Furniture and Fittings	1,080,000		1,080
		Sub Total	11,479,709		11,479
		KETING VALUE ADDITION AND RESEARCH (Marketing-Branding)	-	-	
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,270,317		1,270,
	<b>2210300</b> 2210301	Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000		200,
	<b>2210300</b> 2210301 2210302	Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel	200,000 500,000		200, 500,
	<b>2210300</b> 2210301 2210302 2210303	Domestic Travel and Subsistence, and Other Transportation Costs           Travel Costs (airlines, bus, railway, mileage allowances, etc.)           Accommodation - Domestic Travel           Daily Subsistence Allowance	200,000 500,000 570,317		200, 500, 570,
	<b>2210300</b> 2210301 2210302	Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel	200,000 500,000		200. 500.

	Sub- Head	Item Code	Item Description	Budget Estimates 2021/22	Estimated Revote	Total Estimates 2021/22
		2210800	Hospitality Supplies and Services	300,000		300,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000		200,000
		2210802 2211100	Boards, Committees, Conferences and Seminars Office and General Supplies and Services	100,000		100,000
		2211100	General Office Supplies (papers, pencils, forms, small office equipment	100,000		100,000
		2211200	Fuel Oil and Lubricants	50,000		50,000
		2211201 2211300	Refined Fuels and Lubricants for Transport	50,000 1,000,000		50,000
		2211300	Other Operating Expenses Contracted Professional Services (security for crusher and offices)	1,000,000		1,000,000
		2220100	Routine Maintenance - Vehicles and Other equipments	150,000		150,000
		2220101	Maintenance expenses -Motor vehicle	100,000		100,000
		2220202	maintenance expenses -equipments Sub Total	50,000 42,870,317		50,000 42,870,317
			Total Recurrent	185,459,706		185,459,706
			Total Development			
			· · ·	199,020,000	41,942,300	240,962,300
			Total Vote 3717	384,479,706	41,942,300	426,422,006
			NISTRY OF ENVIRONMENT, TOURISM AND NATURAL R	ESOURCES		
0001			ministration, Planning and Support Services			-
	01	2110101 SP. 1.1 Genera	Administration, Planning and Support Services Basic Salaries - Permanent Employees	30,715,527		30,715,527
		2110100	Basic Salaries - Civil Service	30,715,527		30,715,527
		2210200	Communication, Supplies and Services	798,894		798,894
		2210201 2210203	Telephone, Telex, Facsmile and Mobile Phone Services Courier and Postal Services	788,894 10,000		788,894
		2210203 2210300	Courier and Postal Services Domestic Travel and Subsistence, and Other Transportation Costs	10,000 1,038,752		10,000
		2210300	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	484,488		484,488
		2210302	Accommodation - Domestic Travel	364,620		364,620
		2210303 2210400	Daily Subsistence Allowance	189,644 947,171		189,644 947,171
		2210400 2210401	Foreign Travel and Subsistence, and other transportation costs Travel Costs (airlines, bus, railway, etc.)	<b>947,171</b> 192,641		947,171 192,641
		2210402	Accommodation	408,411		408,411
		2210404	Sundry Items (e.g. airport tax, taxis, etc)	346,119		346,119
		2210100	Utilities Supplies and Services	328,351		328,351
		2210101 2210102	Electricity Water and sewerage charges	285,142 43,209		285,142 43,209
		2210500	Printing, Advertising and Information Supplies and Services	791,567		791,567
		2210502	Publishing and Printing Services	204,953		204,953
		2210503 2210504	Subscriptions to Newspapers, Magazines and Periodicals Advertising, Awareness and Publicity Campaigns	245,601 138,572		245,601 138,572
		2210504	Trade Shows and Exhibitions	202,441		202,441
		2210600	Rentals of Produced Assets	72,595		72,595
		2210604	Hire of Transport	37,360		37,360
		2210606 2210700	Hire of Equipment Training Expense (including capacity building) Locally	35,235 1,110,773		<u>35,235</u> 1,110,773
		2210700	Travel Allowance	401,991		401,991
		2210710	Accommodation Allowance	708,782		708,782
		2210800 2210801	Hospitality Supplies and Services	1,612,764 999,986		1,612,764
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks Boards, Committees, Conferences and Seminars	612,778		999,986 612,778
		2210900	Insurance Costs	-		-
		2210903	Plant, Equipment and Machinery Insurance	-		-
		2210904	Motor Vehicle Insurance	-		-
		2210910 2210999	Medical Insurance Insurance Costs - Other (WIBA/GPA)			
		2211000	Specialised Materials and Supplies	906,724		906,724
		2211016	Purchase of Uniforms and Clothing - Staff	906,724		906,724
		2211100	Office and General Supplies and Services	3,690,183		3,690,183
		2211101 2211102	General Office Supplies (papers, pencils, forms, small office equipment etc) Supplies and Accessories for Computers and Printers	2,385,732 1,284,147		2,385,732 1,284,147
		2211102	Sanitary and Cleaning Materials, Supplies and Services	20,304		20,304
		2211200	Fuel Oil and Lubricants	1,439,104		1,439,104
		2211201	Refined Fuels and Lubricants for Transport	1,439,104		1,439,104
		2211300 2211301	Other Operating Expenses Bank Service Commission and Charges	28,267 1,037		28,267
		2211308	Legal Dues/fees, Arbitration and Compensation Payments			
		2211310	Contracted Professional Services and maintainance	21,077		21,077
		2211311	Contracted Technical Services Routine Maintenance, Vehicles and Other Transport Equipment, garbage	6,153		6,153
		2220100 2220101	Routine Maintenance, Venices and Other Fransport Equipment, garbage handling machinerv Maintenance Expenses - Motor Vehicles and cycles	1,035,045		1,035,045
		2220101 2220200	Routine Maintenance - Other Assets	282,599		282,599
		2220205	Maintenance of Buildings and Stations (Non - Residential)	3,052		3,052
		2220210	Maintenance of Computers, Software, and Networks	232,248		232,248
		2220212 3111000	Maintenance of Communications Equipment Purchase of Office Furniture and General Equipment	47,299 2,517,194		47,299 2,517,194
		3111000	Purchase of Office Furniture and General Equipment	1,503,241		1,503,241
		3111002 Total Recurrent Vote	Purchase of Computers, Printers and other IT Equipment	1,013,953 47,315,510		1,013,953 47,315,510
				·····)===		-
0002			Research and development			-
	01	100201 SP. 2.2 Envir 2110100	onmental Research and Development Basic Salaries - Permanent Employees	8,120,295	<u>├</u>	8,120,295
		2110100	Basic Salaries - Permanent Employees Basic Salaries - Civil Service	8,120,295	<u> </u>	8,120,295
		2110200	Basic Wages - Temporary Employees	1,490,332		1,490,332
		2110202	Casual Labour-Others	1,490,332	<u> </u>	1,490,332
		2210300 2210301	Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,357,762 443,781		1,357,762 443,781
				445./81		44.5. / 81

Head Sub- Hea		Item Description	Budget Estimates 2021/22	Estimated Revote	Total Estimates 2021/22
	2210303	Daily Subsistence Allowance	388,647		388,647
	2210303	Fuel Oil and Lubricants	828,664		828,664
	2211201	Refined Fuels and Lubricants for Transport	828,664		828,664
	2220100	Routine Maintenance, Vehicles and Other Transport Equipment, garbage handling machinery	884,562		884,562
	2220101 Total Recurrent Vote	Maintenance Expenses - Motor Vehicles and cycles	884,562 12,681,615		884,562 12,681,615
					-
	100200	Environmental Research and Development	-	312,623	312,623
	3111401 3111402	Operationalization of environmental regulations and safeguards Training Expenses - Other (Environmental education and awareness and	-	104,914 207,708	104,914 207,708
		commemoration of international environmental events, schools outreach activities and general civic education and campaigns)	-	207,708	207,708
	Total Development Total SP		12,681,615	312,623 312,623	312,623 12,994,238
					-
0002	100400 P.4 Waste Ma 01 100401SP. 4.1 Waste				
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,264,969		1,264,969
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	380,209		380,209
	2210302	Accommodation - Domestic Travel	581,131		581,131
	2210303	Daily Subsistence Allowance	303,629		303,629
-+	Total Recurrent Vote		1,264,969	├	1,264,969
	3111400	Sustainable Waste Management	-	153,973	153,973
	3111401	Formulate measures and mechanisms for waste management - Institution of sustainable waste management practices in the county		153,973	153,973
	3111402	Designs and Securing land for Integrated Waste Disposal			-
-+	Total Development			153,973	153,973
	Total SP		1,264,969	153,973	1,418,942
0002	100300 Climate Chan	ge Adaptation and Mitigation		<u> </u>	-
0002		hange Adaptation and Mitigation			-
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,294,036		1,294,036
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	391,203		391,203
	2210302	Accommodation - Domestic Travel	509,727		509,727
	2210303	Daily Subsistence Allowance	393,106		393,106
	Total Recurrent Vote		1,294,036		1,294,036
	3111400	Climate Change Adaptation and Mitigation	20,000,000		20,000,000
	2810201	Climate Change Fund	20,000,000		20,000,000
	3111401	Training Expenses - Other (Awareness creation on Climate Change Resilience)			-
	3111403	Operationalisation of County Climate change finance mechanism	-		-
	Total Development		20,000,000	-	20,000,000
	Total SP		21,294,036		21,294,036
0002	100402 Forest Conser	vation and Management			
	01 1004023710 Forest				-
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,663,316		1,663,316
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	406,673		406,673
	2210302 2210303	Accommodation - Domestic Travel Daily Subsistence Allowance	735,890 520,753		735,890 520,753
	Total Recurrent Vote	Dany Subsistence Anowance	1,663,316		1,663,316
	Development		1,000,010		-
	3111400	Forest Conservation and Management	3,000,000	131,902	3,131,902
	3111401	Purchase tree seeds, seedlings and tree nursery materials for reafforestation	3,000,000	131,902	3,131,902
	Total Development		3,000,000	131,902	3,131,902
	Total SP		4,663,316	131,902	4,795,218
0003	1005003710 Power				-
	01 1005013710 Rural Ele 2110100	ctrification Programme Basic Salaries - Permanent Employees	3,257,606	<u>├</u> ───┤	3,257,606
	2110100	Basic Salaries - Permanent Employees Basic Salaries - Civil Service	3,257,606		3,257,606
-+	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,511,609		1,511,609
					408,595
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	408,595		746,006
	2210302	Accommodation - Domestic Travel	746,006		
	2210302 2210303		746,006 357,008		357,008
	2210302 2210303 <b>Total Recurrent Vote</b>	Accommodation - Domestic Travel	746,006		
	2210302 2210303 <b>Total Recurrent Vote</b> Development	Accommodation - Domestic Travel Daily Subsistence Allowance	746,006 357,008	1 088 809	357,008 4,769,215
	2210302 2210303 <b>Total Recurrent Vote</b>	Accommodation - Domestic Travel	746,006 357,008 <b>4,769,215</b>	1,088,809	357,008
	2210302 2210303 Total Recurrent Vote Development 3111400 3111402 31110500	Accommodation - Domestic Travel Daily Subsistence Allowance Rural Electrification, Power Transmission and Distribution Engineering and Design Plans (Surveying and designs development& training) Construction and Civil Works	746,006 357,008 <b>4,769,215</b>	1,088,809 13,780,278	357,008 4,769,215 
	2210302 2210303 Total Recurrent Vote Development 3111400 3111402 31110500 31110504	Accommodation - Domestic Travel Daily Subsistence Allowance Rural Electrification, Power Transmission and Distribution Engineering and Design Plans (Surveying and designs development& training)	746,006 357,008 <b>4,769,215</b>	1,088,809 13,780,278 13,780,278	357,008 4,769,215 1,088,809 1,088,809 13,780,278 13,780,278
	2210302 2210303 Total Recurrent Vote Development 3111400 3111402 31110500 31110504 Total Development	Accommodation - Domestic Travel Daily Subsistence Allowance Rural Electrification, Power Transmission and Distribution Engineering and Design Plans (Surveying and designs development& training) Construction and Civil Works	746,006 357,008 4,769,215	1,088,809 13,780,278 13,780,278 14,869,087	357,008 4,769,215 
0003	2210302 2210303 <b>Total Recurrent Vote</b> <b>Development</b> 3111400 31110500 31110504 <b>Total Development</b> <b>Total SP</b>	Accommodation - Domestic Travel Daily Subsistence Allowance Rural Electrification, Power Transmission and Distribution Engineering and Design Plans (Surveying and designs development& training) Construction and Civil Works Rural Electrification, Power Transmission and Distribution	746,006 357,008 <b>4,769,215</b>	1,088,809 13,780,278 13,780,278	357,008 4,769,215 1,088,809 1,088,809 1,3780,278 13,780,278 14,869,087 19,638,302
0003	2210302 2210303 Total Recurrent Vote Development 3111400 3111402 31110500 31110504 Total Development Total SP 100600 Alternative E	Accommodation - Domestic Travel Daily Subsistence Allowance Rural Electrification, Power Transmission and Distribution Engineering and Design Plans (Surveying and designs development& training) Construction and Civil Works Rural Electrification, Power Transmission and Distribution	746,006 357,008 4,769,215	1,088,809 13,780,278 13,780,278 14,869,087	357,008 4,769,215 1,088,809 1,088,809 13,780,278 13,780,278 14,869,087 19,638,302
0003	2210302 2210303 Total Recurrent Vote Development 3111400 3111402 31110500 31110504 Total Development Total SP 100600 Alternative E	Accommodation - Domestic Travel Daily Subsistence Allowance Rural Electrification, Power Transmission and Distribution Engineering and Design Plans (Surveying and designs development& training) Construction and Civil Works Rural Electrification, Power Transmission and Distribution engy Technologies	746,006 357,008 4,769,215	1,088,809 13,780,278 13,780,278 14,869,087	357,008 4,769,215 1,088,809 1,088,809 1,3780,278 13,780,278 14,869,087 19,638,302
0003	2210302 2210303 Total Recurrent Vote Development 3111400 31110500 31110504 Total Development Total SP 100600 Alternative E 2110100 2110101	Accommodation - Domestic Travel Daily Subsistence Allowance Rural Electrification, Power Transmission and Distribution Engineering and Design Plans (Surveying and designs development& training) Construction and Civil Works Rural Electrification, Power Transmission and Distribution ergy Technologies Basic Salaries - Permanent Employees Basic Salaries - Civil Service	746,006 357,008 4,769,215	1,088,809 13,780,278 13,780,278 14,869,087	357,008 4,769,215 
0003	2210302 2210303 Total Recurrent Vote Development 3111400 3111402 31110500 31110504 Total Development Total SP 100600 Alternative E 01 1006013710 SP 6 Alte 2110100 2110300	Accommodation - Domestic Travel Daily Subsistence Allowance Rural Electrification, Power Transmission and Distribution Engineering and Design Plans (Surveying and designs development& training) Construction and Civil Works Rural Electrification, Power Transmission and Distribution energy Technologies enartive Energy Technologies Basic Salaries - Civil Service Domestic Travel and Subsistence, and Other Transportation Costs	746,006 357,008 4,769,215	1,088,809 13,780,278 13,780,278 14,869,087	357,008 4,769,215 - - - - - - - - - - - - - - - - - - -
0003	2210302 2210303 Total Recurrent Vote Development 3111400 3111400 31110500 31110504 Total Development Total SP 100600 Alternative E 2110100 2110101 2210300 2210301	Accommodation - Domestic Travel Daily Subsistence Allowance Rural Electrification, Power Transmission and Distribution Engineering and Design Plans (Surveying and designs development& training) Construction and Civil Works Rural Electrification, Power Transmission and Distribution ergy Technologies native Energy Technologies Basic Salaries - Permanent Employees Basic Salaries - Civil Service Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.)	746,006 357,008 4,769,215 4,769,215 4,769,215 3,502,829 3,502,829 6,887,198 786,693	1,088,809 13,780,278 13,780,278 14,869,087	357,008 4,769,215 1,088,809 1,088,809 1,3780,278 13,780,278 14,869,087 19,638,302 - - - - - - - - - - - - - - - - - - -
	2210302 2210303 Total Recurrent Vote Development 3111400 3111400 31110500 31110500 31110504 Total Development Total SP 100600 Alternative E 1001000 2110100 2110100 2210300 2210301 2210302	Accommodation - Domestic Travel Daily Subsistence Allowance Rural Electrification, Power Transmission and Distribution Engineering and Design Plans (Surveying and designs development& training) Construction and Civil Works Rural Electrification, Power Transmission and Distribution ergy Technologies Basic Salaries - Permanent Employees Basic Salaries - Civil Service Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel	746,006 357,008 4,769,215	1,088,809 13,780,278 13,780,278 14,869,087	357,008 4,769,215 
	2210302 2210303 2210303 Total Recurrent Vote Development 3111400 3111402 31110500 31110504 Total Development Total SP 100600 Alternative E 01 100600 Alternative E 01 100600 Alternative E 01 100600 Alternative Z110100 2210301 2210301 2210302 2210303	Accommodation - Domestic Travel Daily Subsistence Allowance Rural Electrification, Power Transmission and Distribution Engineering and Design Plans (Surveying and designs development& training) Construction and Civil Works Rural Electrification, Power Transmission and Distribution ergy Technologies native Energy Technologies Basic Salaries - Permanent Employees Basic Salaries - Civil Service Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.)	746,006 357,008 4,769,215	1,088,809 13,780,278 13,780,278 14,869,087	357,008 4,769,215 
	2210302 2210303 Total Recurrent Vote Development 3111400 3111400 31110500 31110500 31110504 Total Development Total SP 100600 Alternative E 1001000 2110100 2110100 2210300 2210301 2210302	Accommodation - Domestic Travel Daily Subsistence Allowance Rural Electrification, Power Transmission and Distribution Engineering and Design Plans (Surveying and designs development& training) Construction and Civil Works Rural Electrification, Power Transmission and Distribution ergy Technologies Basic Salaries - Permanent Employees Basic Salaries - Civil Service Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel	746,006 357,008 4,769,215	1,088,809 13,780,278 13,780,278 14,869,087	357,008 4,769,215 
0003	2210302 2210303 2210303 Total Recurrent Vote Development 3111400 3111400 31110500 31110504 Total Development Total SP 100600 Alternative E 11006013710 SP 6 Alte 2110101 2210300 2210301 2210301 2210302 Total Recurrent Vote	Accommodation - Domestic Travel Daily Subsistence Allowance Rural Electrification, Power Transmission and Distribution Engineering and Design Plans (Surveying and designs development& training) Construction and Civil Works Rural Electrification, Power Transmission and Distribution ergy Technologies Basic Salaries - Permanent Employees Basic Salaries - Civil Service Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel	746,006 357,008 4,769,215	1,088,809 13,780,278 13,780,278 14,869,087	357,008 4,769,215 

Head Sub- Head	Item Code	Item Description	Budget Estimates 2021/22	Estimated Revote	Total Estimates 2021/22
	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	-		-
	3111403	Promotion of modern technology productions kilns and briquetting technology in			-
	3110500	Charcoal hot spots Construction and Civil Works	80,000,000		80,000,000
	3110504	Other Infrastructure and Civil Works (Street lignting in upcoming market centres -	60,000,000		60,000,000
	3111504	Installation, maintenance and other environmental infrastructural projects) Other Infrastructure and Civil Works (Repairs & Rehabilitations of street lights)	20,000,000		20,000,000
	Total Development		80,000,000		80,000,000
	Total SP		90,390,027		90,390,027
0004	1003023710 P. 2 Wild	ife Conservation and Security			-
01		ildlife Conservation and Security			-
	2110100	Basic Salaries -Permanent Employees	21,615,800		21,615,800
	2110101 2210300	Basic Salaries - Civil Service Domestic Travel and Subsistence, and Other Transportation Costs	21,615,800 1,342,093		21,615,800 1,342,093
	2210300	Accommodation - Domestic Travel	470,677		470,677
	2210303	Daily Subsistence Allowance	547,118		547,118
	2210310	Field Operational Allowance	324,298		324,298
	Total Recurrent Vote Development		22,957,893		22,957,893
	3110500	Construction and Civil Works	-		
	3110504	Other Infrastructure and Civil Works (Drilling of borehole at Kaningo HQs, Establishment of security base at Masyungwa, Renovation of George Adamson picnic site, Opening up of Ikime campsite)			-
	3110599	Other Infrastructure and Civil Works (Rangers camp completion and equipping, fencing and water pans in Kanyonyoo wildlife conservancy)			-
	Total Development		-	-	-
	Total SP		22,957,893		22,957,893
		<u> </u>			-
0004		ism Development and Promotion			-
01		rism promotion and Marketing	2 207 000		-
	2110100 2110101	Basic Salaries Permanent Employee Basic Salary - Civil Service	3,206,890 3,206,890		3,206,890 3,206,890
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,003,032		1,003,032
	2210302	Accommodation - Domestic Travel	566,228		566,228
	2210303	Daily Subsistence Allowance	436,804		436,804
	Total Recurrent Vote Development		4,209,922		4,209,922
	3111400	Prefeasibility, feasibility and Appraisal studies			
	3111401	Prefeasibility, feasibility and Appraisal studies (Tourism Symposium & Hospitality Capacity Building)	-		-
	Total Development Total SP		4,209,922		4,209,922
0004	SP 3.2 0305033710 To	urism Infrastructure Development			-
01	2110100	Basic Salaries Permanent Employees	4,216,780		4,216,780
	2110101	Basic Salary - Civil Service	4,216,780		4,216,780
	2210300 2210302	Domestic Travel and Subsistence, and Other Transportation Costs Accommodation - Domestic Travel	<b>1,353,791</b> 768,453		1,353,791 768,453
	2210302	Daily Subsistence Allowance	585,338		585,338
	Total Recurrent Vote	Bury Buossience r mowalee	5,570,571		5,570,571
	Development				-
	<b>3110500</b> 3110504	Construction and Civil Works Other Infrastructure and Civil Works (Construction of car parking area, landscaping,	4,000,000		4,000,000
	3110504	bush clearing and repair of perimeter fence for Kalundu Ecopark) Other Infrastructure and Civil Works (Establishment of Mutomo Reptile Park: complete	2,000,000		2,000,000
	2110504	Construction of snake houses and operationalization of Mutomo reptile park) Other Infrastructure and Civil Works (South Kitui National Reserve Cutline)	2 000 000		2 000 000
	3110504 3110504	Other Infrastructure and CVII Works (South Kuth Pational Reserve Cuthie) Other Infrastructure and Civil Works (Construction of a viewpoint in Bazaar and Development of other touristic sites)	2,000,000		2,000,000
	Total Development Total SP		4,000,000 9,570,571	<u> </u>	4,000,000 9,570,571
			2,010,071		
	Mineral Resources Pro	gramme			-
0005	Sub programme: 01 2110100	Basic Salaries - Permanent Employees	8,461,825	<u>├</u> ────	8,461,825
	2110100	Basic Salaries - Permanent Employees Basic Salaries - Civil Service	8,461,825 8,461,825		8,461,825
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,250,023		1,250,023
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	557,152		557,152
	2210302 2210303	Accommodation - Domestic Travel Daily Subsistence Allowance	<u>337,151</u> 355,720		<u>337,151</u> 355,720
	2210505	Total Recurrent Vote	9,711,848		9,711,848
	Development				-
	2210700 2210799	Training Expenses- Community sensitisation and awareness creation in minerals rich areas Training Expenses - Other (Carry out education on Community Resettlement Action	-	269,440	269,440
	2210799	Iranning Expenses - Other (Carry out education on Community Resettlement Action Plan and compensation negotiations) especially Mui basin, mwingi north, kitui south and kitui rural	-	269,440	269,440
	Total Development Total SP		- 9,711,848	269,440 269,440	269,440 9,981,288
	10121.51		9,/11,848	209,440	
		01 Training and Capacity building			-
0005		D			
0005	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,750,548 552,527		1,750,548
0005		Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel	1,750,548 552,527 706,769		552,527
0005	<b>2210300</b> <b>01</b> 2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	552,527		

Head Sub Hea		Item Description	Budget Estimates 2021/22	Estimated Revote	Total Estimates 2021/22
	2210700	Training Expenses- Community sensitisation and awareness creation in minerals		<u> </u>	-
	2210799	rich areas Training Expenses (Artisinal Miners, Community training and capacity building)	-		-
	Total Development				-
	Total SP		1,750,548		1,750,548
0005		013710 Mining Policy Development and Coordination			
	2210300 2210301	Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,617,236 324,659		1,617,236
	2210302	Accommodation - Domestic Travel	705,716		705,716
	2210303	Daily Subsistence Allowance Total Recurrent Vote	586,861 1,617,236		586,861
	Total SP		1,617,236		1,617,230
	G 1 4000				-
0005	01 2210300	01 Minerals Resources Development Domestic Travel and Subsistence, and Other Transportation Costs	2,676,631		2,676,63
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	581,326		581,320
	2210302 2210303	Accommodation - Domestic Travel Daily Subsistence Allowance	1,594,841 500,464		1,594,84 500,46
	2210600	Rentals of Produced Assets	5,000,000	-	5,000,000
	2210606	Hire of Equipment, Plant and Machinery	5,000,000 <b>3,000,000</b>		5,000,000
	2211200 2211201	Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport - for mining	3,000,000		3,000,000
		Total Recurrent Vote	10,676,631	-	10,676,63
	Development				
	3110200	Construction of Buildings	7,500,000	-	7,500,000
	3110299	Construction of Buildings - Others-Construction of Mineral Testing Lab	7,500,000		7,500,000
	3111400 3111107	Mineral Resources Development Purchase of laboratory equipment (Simple testing equipment for gemology laboratory)	-	-	
	Total Development		7,500,000		7,500,000
	Total SP	Tratal Decomposit	18,176,631		18,176,631
		Total Recurrent	135,873,337	-	135,873,337
		Total Development	114,500,000	15,737,025	130,237,025
		Total Vote 3719	250,373,337	15,737,025	266,110,362
		NISTRY OF GENDER, SPORTS & CULTURE			
001 01		ral Administration, Planning and Support Services eneral administration planning and support services			-
001 01	2110100	Basic Salaries -Permanent Employees	11,448,310		11,448,310
	2110101	Basic Salaries- Civil Service	11,048,310		11,048,310
	2110202 2110300	Casual labour and others Personal Allowance - Paid as Part of Salary	400,000 2,654,400		400,000 2,654,400
	2110301	House Allowance	2,030,400		2,030,400
	2110314 2120100	Transport Allowance Employer Contributions to Compulsory National Social Security Schemes	624,000 2,270,201		624,000 2,270,201
	2120100	Employer Contributions to Computery National Social Security Schemes	33,600		33,600
	2120103	Employer Contribution to Staff Pensions Scheme	2,236,601		2,236,60
	2210100 2210101	Utilities Suppliers and Services Electricity	400,000 300,000		400,000
	2210102	Water and sewerage charges	100,000		100,000
	2210200 2210201	Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services	800,000 750,000		800,000 750,000
	2210201	Courier and Postal Services,	50,000		50,000
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	4,999,792		4,999,792
	2210301 2210302	Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel	1,199,792 2,600,000		1,199,792 2,600,000
	2210303	Daily Subsistence allowance	1,200,000		1,200,000
	2210400 2210401	Foreign Travel and Subsistence, and other transportation costs Travel Costs (airlines, bus, railway, etc.)	556,000 150,000	├	556,000
	2210402	Accommodation	350,000	<u> </u>	350,000
	2210404	Sundry Item (e.g. Airport tax, taxis) Printing, Advertising and Information Supplies and Services	56,000	<u> </u>	56,000
	2210500 2210503	Printing , Advertising and Information Supplies and Services Subscriptions to Newspapers, Magazines and Periodicals	1,100,000 250,000	├	1,100,000
	2210599	Printing, Advertising - Other	850,000	<u> </u>	850,000
	2210700 2210701	Training Expense (including capacity building) Travel Allowance	1,990,000 250,000	<u>├</u>	1,990,000
	2210702	Remuneration of Instructors and Contract based Training Services	250,000	<u> </u>	250,000
	2210710	Accommodation Allowance Kenya School of Government	490,000	<u> </u>	490,00
	2210715 2210799	Kenya School of Government Training Expenses-Other(Capacity Building and training)	420,000 580,000	+	420,000
	2210800	Hospitality Supplies and Services	1,660,000		1,660,000
	2210801 2210802	Catering Services (receptions), Accommodation, Gifts, Food and Drinks Boards, Committees, Conferences, Seminars and trainings	1,100,000 560,000	├	1,100,000
	2210900	Insurance Costs	350,000	<u> </u>	350,00
	2210904	Motor Vehicle Insurance	350,000		350,00
	2211100 2211101	Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment, computers and a	1,100,000 850,000	├	1,100,00 850,00
	2211102	Supplies and Accessories for computers and printers	250,000		250,00
		Fuel Oil and Lubricants	600,000		600,00 600,00
	2211200		200.000		
		Refined Fuels and Lubricants for Transport	600,000 130,000	<u> </u>	
	2211200 2211201 2220100 2220105	Refined Fuels and Lubricants for Transport Routine maintenance Routine maintenance - Motor Veh.	130,000 130,000		130,00 130,00
	2211200 2211201 2220100 2220105 3111000	Refined Fuels and Lubricants for Transport Routine maintenance Routine maintenance - Motor Veh. Purchase of office furniture and general equipment	130,000 130,000 1,213,000		130,00 130,00 1,213,00
	2211200 2211201 2220100 2220105	Refined Fuels and Lubricants for Transport Routine maintenance Routine maintenance - Motor Veh.	130,000 130,000		130,00 130,00 1,213,00 1,213,00 6,000,00
	2211200 2211201 2220100 2220105 3111000 3111001	Refined Fuels and Lubricants for Transport         Routine maintenance         Routine maintenance - Motor Veh.         Purchase of office furniture and general equipment         Office furniture and fittings	130,000 130,000 1,213,000 1,213,000		130,00 130,00 1,213,00 1,213,00

	Sub- Head	Item Code	Item Description	Budget Estimates 2021/22	Estimated Revote	Total Estimates 2021/22
		030700 P 4 Gender a	nd socio economic empowerment			-
0002	01		Gender and socio economic empowerment			-
		2110100	Basic Salaries permanent staff	3,047,184		3,047,184
		2110101 2110300	Basic Salaries permanent staff Personal Allowance - Paid as Part of Salary	3,047,184 1,152,000		3,047,184
		2110300	House Allowance	864,000		864,000
		2110301	Transport Allowance	288,000		288,000
		2120100	Employer Contributions to Compulsory National Social Security Schemes	593,878		593,878
		2120101	Employer Contributions to National Social Security Fund	7,200		7,200
		2120103	Employer Contribution to Staff Pensions Scheme	586,678		586,678
		2210100	Utilities Supplies and Services	50,000		50,000
		2210101	Electricity	50,000		50,000
		2210200- 2210201	Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services	250,000 250,000		250,000 250,000
		2210201	Domestic Travel and Subsistence, and Other Transportation Costs	2,088,000		2,088,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	900,000		900,000
		2210302	Accommodation - Domestic Travel	668,000		668,000
		2210303	Daily Subsistence Allowance	520,000		520,000
		2210500	Printing, Advertising and Information Supplies and Services	350,000		350,000
		2210502	Publishing and Printing Services	230,000		230,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	120,000 1,070,000		120,000
		2210700 2210701	Training Expense (including capacity building) Travel Allowance, training costs and documentation(Artists and traditional groups record	650,000		650,000
		2210701	Accommodation Allowance	420,000		420,000
		2210710	Hospitality Supplies and Services	1,330,000		1,330,000
		2210800	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	800,000		800,000
		2210805	National Celebrations( cultural day, disability and women)	530,000		530,000
_		2211100	Office and General Supplies and Services	550,000		550,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	300,000		300,000
		2211102	Supplies and Accessories for Computers and Printers	250,000		250,000
		2211200	Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport	150,000		150,000
		2211201 2220100		150,000 390,000		150,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment Maintenance Expenses - Motor Vehicles and cycles	390,000		390,000
		2220101	Routine Maintenance - Other Assets	2,075,000		2,075,000
		2220205	Maintenance of Buildings and Stations Non-Residential: CECMs office	2,000,000		2,000,000
		2220210	Maintenance of Computers, Software, and Networks	75,000		75,000
		3111000	Purchase of Office Furniture and General Equipment	350,000		350,000
		3111001	Purchase of Office Furniture and General Equipment	200,000		200,000
		3111002	Purchase of Computers, Printers and other IT Equipment	150,000		150,000
			Total Recurrent	13,446,062		13,446,062
		Development 3111401	Establish a Rescue center for GBV survivors in the county	5,000,000	392,489	5,392,489
		3111401	Operationalise the County Gender Policy and the Kitui County Gender Mainstreaming	5,000,000	592,489	5,392,489
		5111401	Bill			
		3111401	Prefeasibility (Support Initiatives towards socioeconomic development of Marginalised m	-	207,709	207,709
			Total Development	5,000,000	600,197	5,600,197
			Total for S.P 4.1 Gender and socio economic empowerment	18,446,062	600,197	19,046,259
				18,446,062	600,197	19,046,259
		020600 B 5 Samuel		18,446,062	600,197	-
002	01	030600 P.5 Sports	Total for S.P 4.1 Gender and socio economic empowerment	18,446,062	600,197	19,046,259
)02	01	0306013710 S.P 5.1 S	Total for S.P 4.1 Gender and socio economic empowerment  Sport Training and Competitons		600,197	-
002	01		Total for S.P 4.1 Gender and socio economic empowerment	18,446,062 2,945,502 2,945,502	600,197	
002	01	0306013710 S.P 5.1 S 2110100	Total for S.P 4.1 Gender and socio economic empowerment  Sport Training and Competitons Basic Salaries permanent staff	2,945,502	600,197	- - - 2,945,502 2,945,502
002	01	0306013710 S.P 5.1 5 2110100 2110101	Total for S.P 4.1 Gender and socio economic empowerment         Sport Training and Competitons         Basic Salaries permanent staff         Basic Salaries permanent staff	<b>2,945,502</b> 2,945,502	600,197	-
002	01	0306013710 S.P 5.1 5 2110100 2110101 2110300 2110301 2110314	Total for S.P 4.1 Gender and socio economic empowerment         Sport Training and Competitons         Basic Salaries permanent staff         Basic Salaries permanent staff         Personal Allowance - Paid as Part of Salary         House Allowance         Transport Allowance	2,945,502 2,945,502 1,044,000 732,000 312,000	600,197	2,945,502 2,945,502 1,044,000 732,000 312,000
002	01	0306013710 S.P 5.1 5 2110100 2110101 2110300 2110301 2110314 2120100	Total for S.P 4.1 Gender and socio economic empowerment         Sport Training and Competitons         Basic Salaries permanent staff         Basic Salaries permanent staff         Personal Allowance - Paid as Part of Salary         House Allowance         Transport Allowance         Employer Contributions to Compulsory National Social Security Schemes	2,945,502 2,945,502 1,044,000 732,000 312,000 556,425	600,197	2,945,502 2,945,502 1,044,000 732,000 312,000 556,422
002	01	0306013710 S.P 5.1 5 2110100 2110101 2110300 2110301 2110314 2120100 2120101	Total for S.P 4.1 Gender and socio economic empowerment         Sport Training and Competitons         Basic Salaries permanent staff         Bersonal Allowance - Paid as Part of Salary         House Allowance         Transport Allowance         Employer Contributions to Compulsory National Social Security Schemes         Employer Contributions to National Social Security Fund	2,945,502 2,945,502 1,044,000 732,000 312,000 556,425 4,800	600,197	2,945,50 2,945,50 1,044,00 732,000 312,000 556,42 4,800
002	01	0306013710 S.P.5.1 S 2110100 2110101 2110300 2110301 2110314 2120100 2120101 2120101 2120103	Total for S.P 4.1 Gender and socio economic empowerment         Sport Training and Competitons         Basic Salaries permanent staff         Basic Salaries permanent staff         Personal Allowance - Paid as Part of Salary         House Allowance         Transport Allowance         Employer Contributions to Compulsory National Social Security Schemes         Employer Contribution to National Social Security Fund         Employer Contribution to Staff Pensions Scheme	2,945,502 2,945,502 1,044,000 732,000 312,000 556,425 4,800 551,625	600,197	2,945,50: 2,945,50: 1,044,000 732,000 312,000 556,42: 4,800 551,62:
002	01	0306013710 S.P 5.1 S 2110100 2110101 2110301 2110301 2110314 2120101 2120101 2120103 2220100	Total for S.P 4.1 Gender and socio economic empowerment         Sport Training and Competitons         Basic Salaries permanent staff         Bersonal Allowance - Paid as Part of Salary         House Allowance         Transport Allowance         Employer Contributions to Compulsory National Social Security Schemes         Employer Contributions to National Social Security Fund	2,945,502 2,945,502 1,044,000 732,000 312,000 556,425 4,800 551,625 80,000	600,197	2,945,50: 2,945,50: 1,044,000 732,000
002	01	0306013710 S.P.5.1 S 2110100 2110101 2110300 2110301 2110314 2120100 2120101 2120101 2120103	Total for S.P 4.1 Gender and socio economic empowerment         Sport Training and Competitons         Basic Salaries permanent staff         Basic Salaries permanent staff         Personal Allowance - Paid as Part of Salary         House Allowance         Transport Allowance         Employer Contributions to Compulsory National Social Security Schemes         Employer Contributions to Staff Pensions Scheme         Utilities Supplies and Services	2,945,502 2,945,502 1,044,000 732,000 312,000 556,425 4,800 551,625	600,197	2,945,50 2,945,50 1,044,00 732,000 3312,000 556,42 4,800 551,62 80,00
002	01	0306013710 S.P 5.1 S 2110100 2110101 2110301 2110301 2110314 2120101 2120101 2120103 2210100 2210101 2210200 2210200	Total for S.P 4.1 Gender and socio economic empowerment         Sport Training and Competitons         Basic Salaries permanent staff         Basic Salaries permanent staff         Personal Allowance - Paid as Part of Salary         House Allowance         Transport Allowance         Employer Contributions to Compulsory National Social Security Schemes         Employer Contribution to Staff Pensions Scheme         Utilities Supplies and Services         Electricity         Communication, Supplies and Services         Telephone, Telex, Facsmile and Mobile Phone Services	2,945,502 2,945,502 1,044,000 732,000 312,000 556,425 4,800 551,625 80,000 80,000 150,000	600,197	2,945,50 2,945,50 1,044,00 732,00 312,00 556,42 4,80 551,62 80,00 80,00 150,00 150,00
002	01	0306013710 S.P 5.1 S 2110100 2110101 2110301 2110301 2110314 2120100 2120103 2210100 2210100 2210100 2210101 2210200 2210201 2210300	Total for S.P 4.1 Gender and socio economic empowerment	2,945,502 2,945,502 1,044,000 732,000 556,425 4,800 551,625 80,000 150,000 150,000 350,000	600,197	2,945,50 2,945,50 1,044,00 732,00 312,00 556,42 4,80 551,62 80,00 80,00 150,00 150,00 350,00
002	01	0306013710 S.P 5.1 5 2110100 2110101 2110300 2110301 2110301 2120100 2120100 2120100 2210101 2210101 2210200 2210201 2210300 2210301	Total for S.P 4.1 Gender and socio economic empowerment         Sport Training and Competitons         Basic Salaries permanent staff         Basic Salaries permanent staff         Personal Allowance - Paid as Part of Salary         House Allowance         Transport Allowance         Employer Contributions to Compulsory National Social Security Schemes         Employer Contribution to National Social Security Fund         Employer Contribution to Staff Pensions Scheme         Utilities Supplies and Services         Electricity         Communication, Supplies and Services         Telephone, Telex, Facsmile and Mobile Phone Services         Domestic Travel and Subsistence, and Other Transportation Costs         Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,945,502 2,945,502 1,044,000 732,000 312,000 556,425 4,800 551,625 80,000 150,000 150,000 150,000 100,000	600,197	2,945,50 2,945,50 1,044,00 732,00 312,00 556,42 4,80 551,62 80,00 150,00 150,00 150,00 150,00 150,00 100,00
002	01	0306013710 S.P 5.1 S 2110100 2110101 2110301 2110301 2110314 2120101 2120101 2120103 2210101 2210101 2210101 2210200 2210300 2210301 2210301 2210302	Total for S.P 4.1 Gender and socio economic empowerment         Sport Training and Competitons         Basic Salaries permanent staff         Basic Salaries permanent staff         Personal Allowance - Paid as Part of Salary         House Allowance         Transport Allowance         Employer Contributions to Compulsory National Social Security Schemes         Employer Contribution to Staff Pensions Scheme         Utilities Supplies and Services         Communication, Supplies and Services         Telephone, Telex, Facsmile and Mobile Phone Services         Domestic Travel and Subsistence, and Other Transportation Costs         Travel Costs (airlines, bus, railway, mileage allowances, etc.)         Accommodation - Domestic Travel	2,945,502 2,945,502 1,044,000 732,000 312,000 556,425 4,800 551,625 80,000 150,000 150,000 150,000 150,000 150,000 100,000	600,197	2,945,50 2,945,50 1,044,00 732,00 312,00 312,00 312,00 3556,42 4,80 551,62 80,00 80,00 150,00 150,00 150,00 150,00 100,00
	01	0306013710 S.P 5.1 S 2110100 2110101 2110301 2110301 2110314 2120100 2120101 2120103 2210100 2210100 2210101 2210200 2210301 2210301 2210302 2210302	Total for S.P 4.1 Gender and socio economic empowerment         Sport Training and Competitons         Basic Salaries permanent staff         Basic Salaries permanent staff         Personal Allowance - Paid as Part of Salary         House Allowance         Transport Allowance         Employer Contributions to Compulsory National Social Security Schemes         Employer Contributions to Staff Pensions Scheme         Utilities Supplies and Services         Electricity         Communication, Supplies and Services         Telephone, Telex, Facsmile and Mobile Phone Services         Domestic Travel and Subsistence, and Other Transportation Costs         Travel Costs (airlines, bus, railway, mileage allowances, etc.)         Accommodation - Domestic Travel         Daily Subsistence Allowance	2,945,502 2,945,502 1,044,000 732,000 556,425 4,800 551,625 80,000 150,000 150,000 150,000 150,000 100,000 100,000	600,197	2,945,50 2,945,50 1,044,00 732,00 312,00 556,42 4,80 551,62 80,00 80,00 150,00 150,00 150,00 150,00 150,00 150,00 150,00 150,00 100,00 100,00 150,00 100,00
	01	0306013710 S.P 5.1 S 2110100 2110101 2110301 2110301 2110314 2120100 2120101 2210100 2210101 2210200 2210201 2210201 2210300 2210301 2210302 2210303 2210500	Total for S.P 4.1 Gender and socio economic empowerment         Sport Training and Competitons         Basic Salaries permanent staff         Basic Salaries permanent staff         Basic Salaries permanent staff         Personal Allowance - Paid as Part of Salary         House Allowance         Transport Allowance         Employer Contributions to Compulsory National Social Security Schemes         Employer Contributions to National Social Security Fund         Employer Contribution to Staff Pensions Scheme         Utilities Supplies and Services         Electricity         Communication, Supplies and Services         Travel Costs (airlines, bus, railway, mileage allowances, etc.)         Accommodation - Domestic Travel         Daily Subsistence Allowance         Printing , Advertising and Information Supplies and Services	2,945,502 2,945,502 1,044,000 732,000 312,000 556,425 4,800 551,625 80,000 150,000 150,000 150,000 150,000 150,000 100,000		2,945,50 2,945,50 1,044,00 732,00 312,00 556,42 4,88 551,62 8,0,00 150,00 150,00 150,00 150,00 150,00 150,00 150,00 100,00 100,00 150,00 100,00
	01	0306013710 S.P 5.1 S 2110100 2110101 2110301 2110301 2110314 2120101 2120101 2120101 2120103 2210100 2210101 2210300 2210301 2210301 2210302 2210303 2210500 2210500	Total for S.P 4.1 Gender and socio economic empowerment         Sport Training and Competitons         Basic Salaries permanent staff         Basic Salaries permanent staff         Personal Allowance - Paid as Part of Salary         House Allowance         Transport Allowance         Employer Contributions to Compulsory National Social Security Schemes         Employer Contributions to National Social Security Fund         Employer Contribution to Staff Pensions Scheme         Utilities Supplies and Services         Telephone, Telex, Facsmile and Mobile Phone Services         Domestic Travel and Subsistence, and Other Transportation Costs         Travel Costs (airlines, bus, railway, mileage allowances, etc.)         Accommodation - Domestic Travel         Daily Subsistence Allowance         Printing , Advertising and Information Supplies and Services         Subscriptions to Newspapers, Magazines and Periodicals	2,945,502 2,945,502 1,044,000 732,000 312,000 556,425 4,800 551,625 <b>80,000</b> 150,000 150,000 150,000 100,000 150,000		2,945,50 2,945,50 1,044,00 732,00 312,00 312,00 4,80 556,42 4,80 551,62 80,00 150,00 150,00 150,00 100,00 100,00 0 100,00
	01	0306013710 S.P 5.1 S 2110100 2110101 2110301 2110301 2110314 2120100 2120103 2210100 2210101 2210100 2210101 2210200 2210301 2210301 2210302 2210303 2210503 2210503	Total for S.P 4.1 Gender and socio economic empowerment         Sport Training and Competitons         Basic Salaries permanent staff         Basic Salaries permanent staff         Personal Allowance - Paid as Part of Salary         House Allowance         Transport Allowance         Employer Contributions to Compulsory National Social Security Schemes         Employer Contributions to National Social Security Fund         Employer Contribution to Staff Pensions Scheme         Utilities Supplies and Services         Telephone, Telex, Facsmile and Mobile Phone Services         Domestic Travel and Subsistence, and Other Transportation Costs         Travel Costs (airlines, bus, railway, mileage allowances, etc.)         Accommodation - Domestic Travel         Daily Subsistence Allowance         Printing , Advertising and Information Supplies and Services         Subscriptions to Newspapers, Magazines and Periodicals         Advertising, Awarenes and Publicity Campaigns	2,945,502 2,945,502 1,044,000 732,000 556,425 4,800 551,625 80,000 150,000 150,000 150,000 150,000 100,000 100,000 150,000 200,000		
	01	0306013710 S.P 5.1 S 2110100 2110101 2110301 2110301 2110314 2120101 2120101 2120101 2120103 2210100 2210101 2210300 2210301 2210301 2210302 2210303 2210500 2210500	Total for S.P 4.1 Gender and socio economic empowerment         Sport Training and Competitons         Basic Salaries permanent staff         Basic Salaries permanent staff         Personal Allowance - Paid as Part of Salary         House Allowance         Transport Allowance         Employer Contributions to Compulsory National Social Security Schemes         Employer Contributions to National Social Security Fund         Employer Contribution to Staff Pensions Scheme         Utilities Supplies and Services         Telephone, Telex, Facsmile and Mobile Phone Services         Domestic Travel and Subsistence, and Other Transportation Costs         Travel Costs (airlines, bus, railway, mileage allowances, etc.)         Accommodation - Domestic Travel         Daily Subsistence Allowance         Printing , Advertising and Information Supplies and Services         Subscriptions to Newspapers, Magazines and Periodicals	2,945,502 2,945,502 1,044,000 732,000 312,000 556,425 4,800 551,625 <b>80,000</b> 150,000 150,000 150,000 100,000 150,000		
	01	0306013710 S.P 5.1 S 2110100 2110101 2110301 2110301 2110314 2120100 2120101 2210101 2210100 2210101 2210200 2210201 2210300 2210302 2210303 2210500 2210504 2210700	Total for S.P 4.1 Gender and socio economic empowerment	2,945,502 2,945,502 1,044,000 732,000 312,000 556,425 4,800 551,625 80,000 150,000 150,000 150,000 100,000 100,000 150,000 200,000		
	01	0306013710 S.P 5.1 S 2110100 2110101 2110301 2110301 2110314 2120100 2120103 2210101 2210100 2210101 2210200 2210301 2210301 2210302 2210303 2210504 2210504 2210701 2210800 2210801	Total for S.P 4.1 Gender and socio economic empowerment         Sport Training and Competitons         Basic Salaries permanent staff         Basic Salaries permanent staff         Personal Allowance - Paid as Part of Salary         House Allowance         Transport Allowance         Employer Contributions to Compulsory National Social Security Schemes         Employer Contributions to Staff Pensions Scheme         Utilities Supplies and Services         Electricity         Communication, Supplies and Services         Domestic Travel and Subsistence, and Other Transportation Costs         Travel Costs (airlines, bus, railway, mileage allowances, etc.)         Accommodation - Domestic Travel         Daily Subsistence Allowance         Printing , Advertising and Information Supplies and Services         Subscriptions to Newspapers, Magazines and Periodicals         Advertising, Awareness and Publicity Campaigns         Travel Allowance         Printing Expense (including capacity building)         Travel Allowance         Hospitality Supplies and Services         Catering Exercise         Subscriptions to Newspapers, Magazines and Periodicals         Advertising Aurentising and Information Supplies and Services         Custering Expense (including capacity building)         Travie Allowance <td>2,945,502 2,945,502 1,044,000 732,000 312,000 556,425 4,800 551,625 80,000 150,000 150,000 150,000 150,000 100,000 150,000 200,000 200,000 400,000 400,000 150,000</td> <td></td> <td></td>	2,945,502 2,945,502 1,044,000 732,000 312,000 556,425 4,800 551,625 80,000 150,000 150,000 150,000 150,000 100,000 150,000 200,000 200,000 400,000 400,000 150,000		
	01	0306013710 S.P 5.1 S 2110100 2110101 2110301 2110301 2110314 2120101 2120101 2120101 2120103 2210101 2210101 2210200 2210301 2210301 2210302 2210504 2210504 2210504 2210504 2210801 2210801 2210801	Total for S.P 4.1 Gender and socio economic empowerment         Sport Training and Competitons         Basic Salaries permanent staff         Basic Salaries permanent staff         Basic Salaries permanent staff         Personal Allowance - Paid as Part of Salary         House Allowance         Transport Allowance         Employer Contributions to Compulsory National Social Security Schemes         Employer Contribution to Staff Pensions Scheme         Utilities Supplies and Services         Electricity         Communication, Supplies and Services         Tralephone, Telex, Facsmile and Mobile Phone Services         Domestic Travel and Subsistence, and Other Transportation Costs         Travel Costs (airlines, bus, railway, mileage allowances, etc.)         Accommodation - Domestic Travel         Daily Subsistence Allowance         Printing , Advertising and Information Supplies and Services         Subscriptions to Newspapers, Magazines and Periodicals         Advertising, Awareness and Publicity Campaigns         Travel Allowance         Hospitality Supplies and Services         Subscriptions to Newspapers, Magazines and Periodicals         Advertising, Awareness and Publicity Campaigns         Traviel Allowance         Hospitality Supplies and Services         Catering Services (receptions	2,945,502 2,945,502 1,044,000 732,000 312,000 556,425 4,800 551,625 80,000 150,000 150,000 150,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 150,000		
	01	0306013710 S.P 5.1 S 2110100 2110101 2110301 2110301 2110314 2120101 2120103 2210100 2210101 2210100 2210101 2210200 2210301 2210302 2210303 2210504 2210504 2210504 2210801 2210802 2210802	Total for S.P 4.1 Gender and socio economic empowerment         Sport Training and Competitons         Basic Salaries permanent staff         Basic Salaries permanent staff         Personal Allowance - Paid as Part of Salary         House Allowance         Transport Allowance         Employer Contributions to Compulsory National Social Security Schemes         Employer Contribution to Staff Pensions Scheme         Utilities Supplies and Services         Communication, Supplies and Services         Trate of transport allowance         Domestic Travel and Subsistence, and Other Transportation Costs         Travel Costs (airlines, bus, railway, mileage allowances, etc.)         Accommodation - Domestic Travel         Daily Subsistence Allowance         Printing , Advertising and Information Supplies and Services         Subscriptions to Newspapers, Magazines and Periodicals         Advertising, Awareness and Publicity Campaigns         Training Expense (including capacity building)         Travel Allowance         Hospitality Supplies and Services         Commodation - Comestic Travel         Daily Subsistence Allowance         Printing , Advertising and Information Supplies and Services         Subscriptions to Newspapers, Magazines and Periodicals         Advertising, Awareness and Publicity Campaigns	2,945,502 2,945,502 1,044,000 732,000 556,425 4,800 551,625 80,000 150,000 150,000 150,000 150,000 200,000 100,000 150,000 200,000 400,000 400,000 150,000 150,000		
	01	0306013710 S.P 5.1 S 2110100 2110101 2110301 2110301 2110314 2120100 2120101 2120103 2210100 2210100 2210100 2210301 2210301 2210302 2210303 2210503 2210503 2210504 2210504 2210801 2210801 2210805 221000 2210805 2210805 2210805 2210805 2210805 2210805 2210805 2210805 2210801 2210805 2210805 2210805 2210801 2210805 2210805 221000 221000 2210805 221000 2210805 221000 2210805 221000 221000 2210805 221000 221000 221000 221000 221000 221000 2210805 2210805 221000 221000 2210805 2210805 221000 221000 2210805 2210805 2210805 221000 221000 2210805 2210805 221000 221000 2210805 22	Total for S.P 4.1 Gender and socio economic empowerment         Sport Training and Competitons         Basic Salaries permanent staff         Basic Salaries permanent staff         Personal Allowance - Paid as Part of Salary         House Allowance         Transport Allowance         Employer Contributions to Compulsory National Social Security Schemes         Employer Contributions to Staff Pensions Scheme         Utilities Supplies and Services         Electricity         Communication, Supplies and Services         Telephone, Telex, Facsmile and Mobile Phone Services         Domestic Travel and Subsistence, and Other Transportation Costs         Travel Costs (aiflines, bus, railway, mileage allowances, etc.)         Accommodation - Domestic Travel         Daily Subsistence Allowance         Printing , Advertising and Information Supplies and Services         Subscriptions to Newspapers, Magazines and Periodicals         Advertising, Awarenees and Publicity Campaigns         Traving Expense (including capacity building)         Travel Allowance         Hospitality Supplies and Services         Catering Services (receptions), Accommodation, Gifts, Food and Drinks         Boards, Committees, Conferences and Seminars         National Celebrations         Subcilised Materials and Supplies <td>2,945,502 2,945,502 1,044,000 732,000 356,425 4,800 551,625 80,000 150,000 150,000 150,000 150,000 200,000 100,000 150,000 400,000 400,000 150,000 150,000 150,000</td> <td></td> <td></td>	2,945,502 2,945,502 1,044,000 732,000 356,425 4,800 551,625 80,000 150,000 150,000 150,000 150,000 200,000 100,000 150,000 400,000 400,000 150,000 150,000 150,000		
	01	0306013710 S.P 5.1 S 2110100 2110101 2110301 2110301 2110301 2120100 2120101 2210100 2210101 2210200 2210201 2210201 2210300 2210301 2210503 2210504 2210504 2210504 2210801 2210805 2210805 2210805 2210805 2210805 2210805 2210805 2210806 2211000 2211000	Total for S.P 4.1 Gender and socio economic empowerment         Sport Training and Competitons         Basic Salaries permanent staff         Basic Salaries permanent staff         Basic Salaries permanent staff         Personal Allowance - Paid as Part of Salary         House Allowance         Transport Allowance         Employer Contributions to Compulsory National Social Security Schemes         Employer Contribution to Staff Pensions Scheme         Utilities Supplies and Services         Electricity         Communication, Supplies and Services         Telephone, Telex, Facsmile and Mobile Phone Services         Donestic Travel and Subsistence, and Other Transportation Costs         Travel Costs (airlines, bus, railway, mileage allowances, etc.)         Accommodation - Domestic Travel         Daily Subsistence Allowance         Printing, Advertising and Information Supplies and Services         Subscriptions to Newspapers, Magazines and Periodicals         Advertising, Awareness and Publicity Campaigns         Traviel Allowance         Hospitality Supplies and Services         Subscriptions to Newspapers, Magazines and Periodicals         Advertising, Awareness and Publicity Campaigns         Training Expense (including capacity building)         Travel Allowance         Hospitality Suppli	2,945,502 2,945,502 1,044,000 732,000 312,000 556,425 4,800 551,625 80,000 150,000 150,000 100,000 100,000 200,000 		
	01	0306013710 S.P 5.1 S 2110100 2110301 2110301 2110301 2110314 2120101 2120101 2120103 2210100 2210101 2210200 2210201 2210301 2210301 2210302 2210303 2210504 2210503 2210504 2210504 2210504 2210801 2210801 2210802 2210805 2211006 2211016	Total for S.P 4.1 Gender and socio economic empowerment         Sport Training and Competitons         Basic Salaries permanent staff         Basic Salaries permanent staff         Personal Allowance - Paid as Part of Salary         House Allowance         Transport Allowance         Employer Contributions to Compulsory National Social Security Schemes         Employer Contributions to National Social Security Fund         Employer Contribution to Staff Pensions Scheme         Utilities Supplies and Services         Communication, Supplies and Services         Telephone, Telex, Facsmile and Mobile Phone Services         Domestic Travel and Subsistence, and Other Transportation Costs         Travel Costs (airlines, bus, railway, mileage allowances, etc.)         Accommodation - Domestic Travel         Daily Subsistence Allowance         Printing , Advertising and Information Supplies and Services         Subscriptions to Newspapers, Magazines and Periodicals         Advertising, Awareness and Publicity Campaigns         Travel Allowance         Hospitality Supplies and Services         Catring Services (receptions), Accommodation, Gifts, Food and Drinks         Boards, Committees, Conferences and Seminars         National Celebrations         Specialised Materials and Supplies         Purchase of Workshop Tools, Spares	2,945,502 2,945,502 1,044,000 732,000 556,425 4,800 551,625 80,000 150,000 150,000 150,000 150,000 150,000 200,000 400,000 400,000 150,000 150,000 		
	01	0306013710 S.P 5.1 S 2110100 2110101 2110301 2110301 2110314 2120100 2120101 2120103 2210100 2210101 2210200 2210301 2210301 2210302 2210302 2210503 2210504 2210503 2210504 2210701 2210801 2210801 2210805 2211080 2211006 2211016 2211016 2211016 2211016	Total for S.P 4.1 Gender and socio economic empowerment         Sport Training and Competitons         Basic Salaries permanent staff         Basic Salaries permanent staff         Personal Allowance - Paid as Part of Salary         House Allowance         Transport Allowance         Employer Contributions to Compulsory National Social Security Schemes         Employer Contributions to National Social Security Fund         Employer Contribution to Staff Pensions Scheme         Utilities Supplies and Services         Telephone, Telex, Facsmile and Mobile Phone Services         Domestic Travel and Subsistence, and Other Transportation Costs         Travel Costs (airlines, bus, railway, mileage allowances, etc.)         Accommodation - Domestic Travel         Daily Subsistence Allowance         Printing , Advertising and Information Supplies and Services         Subscriptions to Newspapers, Magazines and Periodicals         Advertising, Awareness and Publicity Campaigns         Travel Allowance         Hospitality Supplies and Services         Catering Services (receptions), Accommodation, Gifts, Food and Drinks         Boards, Committees, Conferences and Seminars         National Celebrations         Specialised Materials and Supplies         Material Cothing - Staff         Office and General Supplies and Services	2,945,502 2,945,502 1,044,000 732,000 356,425 4,800 551,625 80,000 150,000 150,000 150,000 150,000 200,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 100,000 100,000 100,000 100,000 100,000		
	01	0306013710 S.P 5.1 S 2110100 2110301 2110301 2110301 2110314 2120101 2120101 2120103 2210100 2210101 2210200 2210201 2210301 2210301 2210302 2210303 2210504 2210503 2210504 2210504 2210504 2210801 2210801 2210802 2210805 2211006 2211016	Total for S.P 4.1 Gender and socio economic empowerment         Sport Training and Competitons         Basic Salaries permanent staff         Basic Salaries permanent staff         Personal Allowance - Paid as Part of Salary         House Allowance         Transport Allowance         Employer Contributions to Compulsory National Social Security Schemes         Employer Contributions to National Social Security Fund         Employer Contribution to Staff Pensions Scheme         Utilities Supplies and Services         Communication, Supplies and Services         Telephone, Telex, Facsmile and Mobile Phone Services         Domestic Travel and Subsistence, and Other Transportation Costs         Travel Costs (airlines, bus, railway, mileage allowances, etc.)         Accommodation - Domestic Travel         Daily Subsistence Allowance         Printing , Advertising and Information Supplies and Services         Subscriptions to Newspapers, Magazines and Periodicals         Advertising, Awareness and Publicity Campaigns         Travel Allowance         Hospitality Supplies and Services         Catring Services (receptions), Accommodation, Gifts, Food and Drinks         Boards, Committees, Conferences and Seminars         National Celebrations         Specialised Materials and Supplies         Purchase of Workshop Tools, Spares	2,945,502 2,945,502 1,044,000 732,000 556,425 4,800 551,625 80,000 150,000 150,000 150,000 150,000 150,000 200,000 400,000 400,000 150,000 150,000 		
		0306013710 S.P 5.1 S 2110100 2110100 2110301 2110301 2110314 2120100 2120101 2120103 2210100 2210101 2210200 2210301 2210302 2210302 2210303 2210504 2210701 2210801 2210801 2210805 2210805 2210805 221000 2211006 2211016 2211016 2211010	Total for S.P 4.1 Gender and socio economic empowerment         Sport Training and Competitons         Basic Salaries permanent staff         Basic Salaries permanent staff         Basic Salaries permanent staff         Personal Allowance - Paid as Part of Salary         House Allowance         Transport Allowance         Employer Contributions to Compulsory National Social Security Schemes         Employer Contribution to Staff Pensions Scheme         Utilities Supplies and Services         Electricity         Communication, Supplies and Services         Donestic Travel and Subsistence, and Other Transportation Costs         Travel Costs (airlines, bus, railway, mileage allowances, etc.)         Accommodation - Domestic Travel         Daily Subsistence Allowance         Printing , Advertising and Information Supplies and Services         Subscriptions to Newspapers, Magazines and Periodicals         Advertising, Awareness and Publicity Campaigns         Travel Allowance         Hospitality Supplies and Services         Catering Services (necluding capacity building)         Travel Allowance         Hospitality Supplies and Services         Catering Services (neceptions), Accommodation, Gifts, Food and Drinks         Boards, Committees, Conferences and Seminars         National Celebrations </td <td>2,945,502 2,945,502 1,044,000 732,000 312,000 556,425 4,800 551,625 80,000 150,000 150,000 100,000 100,000 200,000 200,000 400,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000</td> <td></td> <td></td>	2,945,502 2,945,502 1,044,000 732,000 312,000 556,425 4,800 551,625 80,000 150,000 150,000 100,000 100,000 200,000 200,000 400,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000		
	01	0306013710 S.P 5.1 S 2110100 2110100 2110301 2110301 2110301 2110314 2120100 2120101 2120103 2210100 2210101 2210200 2210301 2210301 2210302 2210303 2210504 2210504 2210504 2210801 2210801 2210802 2210805 2210805 2210805 2210805 2211000 221101 2211102 2211102 2211102 2211102 2211200 221120 2	Total for S.P 4.1 Gender and socio economic empowerment         Sport Training and Competitons         Basic Salaries permanent staff         Basic Salaries permanent staff         Personal Allowance - Paid as Part of Salary         House Allowance         Transport Allowance         Employer Contributions to Compulsory National Social Security Schemes         Employer Contribution to National Social Security Fund         Employer Contribution to Staff Pensions Scheme         Utilities Supplies and Services         Electricity         Communication, Supplies and Services         Domestic Travel and Subsistence, and Other Transportation Costs         Travel Costs (airlines, bus, railway, mileage allowances, etc.)         Accommodation - Domestic Travel         Daily Subsistence Allowance         Printing , Advertising and Information Supplies and Services         Subscriptions to Newspapers, Magazines and Periodicals         Advertising, Awareness and Publicity Campaigns         Travel Allowance         Hospitality Supplies and Services         Catering Services (receptions), Accommodation, Gifts, Food and Drinks         Boards, Committees, Conferences and Seminars         National Celebrations         Specialized Materials and Supplies         Purchase of Workshop Tools, Spares and Small Equipment      <	2,945,502 2,945,502 1,044,000 732,000 312,000 556,425 4,800 551,625 80,000 150,000 150,000 150,000 150,000 200,000 200,000 400,000 150,000		
	01	0306013710 S.P 5.1 S 2110100 2110101 2110301 2110301 2110314 2120101 2120101 2120101 2120103 2210101 2210200 2210200 2210301 2210301 2210302 2210303 2210504 2210504 2210504 2210504 2210504 2210801 2210801 2210802 2210805 2211006 221101 221100 2211100 2211102 2211200 2211201 2211201 2211201 2211201 2211201 2211201 2211201 2221000	Total for S.P 4.1 Gender and socio economic empowerment         Sport Training and Competitons         Basic Salaries permanent staff         Basic Salaries permanent staff         Personal Allowance - Paid as Part of Salary         House Allowance         Transport Allowance         Employer Contributions to Compulsory National Social Security Schemes         Employer Contribution to Staff Pensions Scheme         Utilities Supplies and Services         Communication, Supplies and Services         Telephone, Telex, Facsmile and Mobile Phone Services         Domestic Travel and Subsistence, and Other Transportation Costs         Travel Costs (airlines, bus, railway, mileage allowances, etc.)         Accommodation - Domestic Travel         Daily Subsistence Allowance         Printing , Advertising and Information Supplies and Services         Subscriptions to Newspapers, Magazines and Periodicals         Advertising, Awareness and Publicity Campaigns         Training Expense (including capacity building)         Travel Rowance         Hospitality Supplies and Services         Specialised Materials and Supplies         Perchase of Workshop Tools, Spares and Seminars         National Celebrations         Specialised Materials and Supplies         Purchase of Workshop Tools, Spares and Small Equipment <t< td=""><td>2,945,502 2,945,502 1,044,000 732,000 556,425 4,800 551,625 80,000 150,000 150,000 150,000 200,000 400,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 100,000 150,000 100,000 500,000 150,0000 150,000 150,000 10</td><td></td><td>2,945,50 2,945,50 2,945,50 1,044,00 732,00 3312,00 3556,42 4,80 80,00 150,00 150,00 150,00 150,00 150,00 200,00 150,00 200,00 400,00 150,00 100,00 100,00 150,00 100,000 100,0000 100,0000 100,0000 100,0000 100,00000000</td></t<>	2,945,502 2,945,502 1,044,000 732,000 556,425 4,800 551,625 80,000 150,000 150,000 150,000 200,000 400,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 100,000 150,000 100,000 500,000 150,0000 150,000 150,000 10		2,945,50 2,945,50 2,945,50 1,044,00 732,00 3312,00 3556,42 4,80 80,00 150,00 150,00 150,00 150,00 150,00 200,00 150,00 200,00 400,00 150,00 100,00 100,00 150,00 100,000 100,0000 100,0000 100,0000 100,0000 100,00000000
	01	0306013710 S.P 5.1 S 2110100 2110301 2110301 2110301 2110314 212010 2120101 2120103 2210100 2210101 2210200 2210201 2210200 2210301 2210302 2210303 2210504 2210504 2210504 2210504 2210504 2210801 2210802 2210805 2210805 2210805 2211006 2211006 2211006 2211101 2211101 2211102 2211201 221020 221011 221020 22101 221020 22101 221020 221000 221000 221000 221000 221000 22200 2	Total for S.P 4.1 Gender and socio economic empowerment         Sport Training and Competitons         Basic Salaries permanent staff         Basic Salaries permanent staff         Personal Allowance - Paid as Part of Salary         House Allowance         Transport Allowance         Employer Contributions to Compulsory National Social Security Schemes         Employer Contribution to Staff Pensions Scheme         Utilities Supplies and Services         Communication, Supplies and Services         Telephone, Telex, Facsmile and Mobile Phone Services         Domestic Travel and Subsistence, and Other Transportation Costs         Travel Costs (airlines, bus, railway, mileage allowances, etc.)         Accommodation - Domestic Travel         Daily Subsistence Allowance         Printing , Advertising and Information Supplies and Services         Subscriptions to Newspapers, Magazines and Periodicals         Advertising, Awareness and Publicity Campaigns         Training Expense (including capacity building)         Travel Allowance         Hospitality Supplies and Services         Catering Services (receptions), Accommodation, Gifts, Food and Drinks         Boards, Committees, Conferences and Seminars         National Celebrations         Specialised Materials and Supplies         Purchase of Workshop Tools, Spares and Sma	2,945,502 2,945,502 1,044,000 732,000 556,425 4,800 551,625 80,000 150,000 150,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 500,000 500,000 500,000 500,000		
	01	0306013710 S.P 5.1 S 2110100 2110301 2110301 2110301 2110314 2120100 2120101 2120103 2210100 2210101 2210200 2210301 2210301 2210302 2210303 2210503 2210503 2210504 2210503 2210504 2210801 2210802 2210805 2210805 2210805 2210805 2210805 2211016 2211016 2211100 2211101 2211102 2211200 2221020 22000	Total for S.P 4.1 Gender and socio economic empowerment         Sport Training and Competitons         Basic Salaries permanent staff         Basic Salaries permanent staff         Personal Allowance - Paid as Part of Salary         House Allowance         Transport Allowance         Employer Contributions to Compulsory National Social Security Schemes         Employer Contribution to National Social Security Fund         Employer Contribution to Staff Pensions Scheme         Utilities Supplies and Services         Electricity         Communication, Supplies and Services         Domestic Travel and Subsistence, and Other Transportation Costs         Travel Costs (airlines, bus, railway, mileage allowances, etc.)         Accommodation - Domestic Travel         Daily Subsistence Allowance         Printing, Advertising and Information Supplies and Services         Subscriptions to Newspapers, Magazines and Periodicals         Advertising, Awareness and Publicity Campaigns         Travel Allowance         Hospitality Supplies and Services         Subscriptions to Newspapers, Magazines and Services         Subscriptions to Newspapers, Magazines and Periodicals         Advertising, Awareness and Publicity Campaigns         Traivel Allowance         Hospitality Supplies and Services         Gatering	2,945,502 2,945,502 1,044,000 732,000 312,000 556,425 4,800 551,625 80,000 150,000 150,000 150,000 200,000 150,000		
	01	0306013710 S.P 5.1 S 2110100 2110301 2110301 2110301 2110314 2120101 2120101 2120101 2120103 2210101 2210200 2210200 2210301 2210302 2210303 2210504 2210503 2210504 2210504 2210504 2210801 2210801 2210802 2210805 2210805 2211006 221101 221100 2211100 2211102 2211102 2211200 222101 222000 22200 2200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200	Total for S.P 4.1 Gender and socio economic empowerment         Sport Training and Competitons         Basic Salaries permanent staff         Basic Salaries permanent staff         Personal Allowance - Paid as Part of Salary         House Allowance         Transport Allowance         Employer Contributions to Compulsory National Social Security Schemes         Employer Contribution to Staff Pensions Scheme         Utilities Supplies and Services         Electricity         Communication, Supplies and Services         Telephone, Telex, Facsmile and Mobile Phone Services         Donestic Travel and Subsistence, and Other Transportation Costs         Travel Costs (airlines, bus, railway, mileage allowances, etc.)         Accommodation - Domestic Travel         Daily Subsistence Allowance         Printing, Advertising and Information Supplies and Services         Subscriptions to Newspapers, Magazines and Periodicals         Advertising, Awareness and Publicity Campaigns         Training Expense (including capacity building)         Travel Cost (arilines, Accommodation, Gifts, Food and Drinks         Boards, Committees, Conferences and Seminars         National Celebrations         Specialised Materials and Supplies         Purchase of Workshop Tools, Spares and Small Equipment         Purchase of Workshop Tools, Spares a	2,945,502 2,945,502 1,044,000 732,000 556,425 4,800 551,625 80,000 150,000 150,000 150,000 200,000 400,000 150,0000 150,000 150,0000 1		
	01	0306013710 S.P 5.1 S 2110100 2110301 2110301 2110301 2110314 2120100 2120101 2120103 2210100 2210101 2210200 2210301 2210301 2210302 2210303 2210503 2210503 2210504 2210503 2210504 2210801 2210802 2210805 2210805 2210805 2210805 2210805 2211016 2211016 2211100 2211101 2211102 2211200 2221020 22000	Total for S.P 4.1 Gender and socio economic empowerment         Sport Training and Competitons         Basic Salaries permanent staff         Basic Salaries permanent staff         Personal Allowance - Paid as Part of Salary         House Allowance         Transport Allowance         Employer Contributions to Compulsory National Social Security Schemes         Employer Contribution to National Social Security Fund         Employer Contribution to Staff Pensions Scheme         Utilities Supplies and Services         Electricity         Communication, Supplies and Services         Domestic Travel and Subsistence, and Other Transportation Costs         Travel Costs (airlines, bus, railway, mileage allowances, etc.)         Accommodation - Domestic Travel         Daily Subsistence Allowance         Printing, Advertising and Information Supplies and Services         Subscriptions to Newspapers, Magazines and Periodicals         Advertising, Awareness and Publicity Campaigns         Travel Allowance         Hospitality Supplies and Services         Subscriptions to Newspapers, Magazines and Services         Subscriptions to Newspapers, Magazines and Periodicals         Advertising, Awareness and Publicity Campaigns         Traivel Allowance         Hospitality Supplies and Services         Gatering	2,945,502 2,945,502 1,044,000 732,000 312,000 556,425 4,800 551,625 80,000 150,000 150,000 150,000 200,000 150,000		

	Sub- Iead	Item Code	Item Description	Budget Estimates 2021/22	Estimated Revote	Total Estimates 2021/22
		2211031	Specialised Materials -Sport talent Development (Develop - KICOSCA, CASA, KYISA	5,000,000		5,000,000
		2211031	Specialised Materials -Sport talent Development (Sports Equipment)	10,000,000		10,000,000
	3	3111404	Research Allowance- Support Federation Tournaments and trainings (Athletics Kenya, Football Federation of Kenya, Chess Kenya and Kenya Volleyball Federation among others)	-		-
			Total Development	15,000,000	-	15,000,000
			Total for S.P 5.1 Sport Training and Competitons	22,895,927		22,895,92
						-
0002 0			velopment and Management of Sport Facilities	A 4 6 2 0 0 4		2,163,084
		2110100 2110101	Basic Salaries permanent staff Basic Salaries permanent staff	2,163,084 2,163,084		2,163,084
		2110101	Personal Allowance - Paid as Part of Salary	571,200		571,200
		2110300	House Allowance	403,200		403,200
		2110314	Transport Allowance	168,000		168,000
	1	2120100	Employer Contributions to Compulsory National Social Security Schemes	360,517		360,51
		2120101	Employer Contributions to National Social Security Fund	7,200		7,20
		2120103	Employer Contribution to Staff Pensions Scheme	353,317		353,31
		2210100	Utilities Supplies and Services	230,000		230,00
		2210101	Electricity	200,000		200,00
		2210102	Water and sewerage charges	30,000		30,00
		2210200 2210201	Communication, Supplies and Services	250,000 250,000		250,00
		2210201 2210300	Telephone, Telex, Facsmile and Mobile Phone Services Domestic Travel and Subsistence, and Other Transportation Costs	250,000		250,00
		2210300	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000		100,00
		2210302	Accommodation - Domestic Travel	50,000	<u> </u>	50,00
		2210302	Daily Subsistence Allowance	100,000		100,00
		2210500	Printing, Advertising and Information Supplies and Services	200,000		200,00
		2210504	Advertising, Awareness and Publicity Campaigns	200,000		200,00
		2210800	Hospitality Supplies and Services	50,000		50,00
		2210802	Boards, Committees, Conferences and Seminars	50,000		50,00
		2211100	Office and General Supplies and Services	320,000		320,00
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	320,000		320,00
		2211102 2211200	Supplies and Accessories for Computers and Printers Fuel Oil and Lubricants	400,000		400,00
		2211200	Refined Fuels and Lubricants for Transport	400,000		400,00
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	220.000		220,00
		2220100	Maintenance Expenses - Motor Vehicles and cycles	220,000		220,00
		2220200	Routine Maintenance - Other Assets	150,000		150,00
		2220210	Maintenance of Computers, Software, and Networks	150,000		150,00
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	7,000,000	-	7,000,00
		3111404	Research Allowance : County Tournaments in Football, Volleyball, Athletics and Basketball from Village level culminating into Governors Road Race and Governor's	7,000,000		7,000,00
			Total Recurent	12,164,801		12,164,80
	3	3110504	Development Other Infrastructure and Civil Works - Rehabilitation of Kitui, Mwingi (Musila) and Migwani Stadiums	35,000,000	4,061,118	39,061,11
		3111404	Research Allowance : Support tournaments and sports competitions for people with special needs/people with disability.	-		-
	-	3111404	Research Allowance : County Tournaments in Football, Volleyball, Athletics and Basketball from Village level culminating into Governors Road Race and Governor's	-		-
	-	3110504	Other Infrastructure and Civil Works (Sports and Talent Development (Purchase of balls, etc)	-	25,641	25,64
	2	3110504	Other Infrastructure and Civil Works (Grading and Rehabilitation of Play Fields)	20,000,000	-	20,000,00
			Total Development Total for SP. 5.2 Development and Management of Sport Facilities	<u>55,000,000</u> 67,164,801	4,086,758 4,086,758	<u>59,086,75</u> 71,251,55
		030700 P. 6 Culture		07,104,001	4,000,750	-
002 0			nservation of Heritage			
		2110100	Basic Salaries permanent staff	2,909,844		2,909,84
		2110101	Basic Salaries permanent staff			2,909,84
				2,909,844		1,014,00
	1	2110300	Personal Allowance - Paid as Part of Salary	1,014,000		
		<b>2110300</b> 2110301	Personal Allowance - Paid as Part of Salary House Allowance	<b>1,014,000</b> 738,000		738,0
		<b>2110300</b> 2110301 2110314	Personal Allowance - Paid as Part of Salary House Allowance Transport Allowance	<b>1,014,000</b> 738,000 276,000		738,0 276,0
		<b>2110300</b> 2110301 2110314 <b>2120100</b>	Personal Allowance - Paid as Part of Salary House Allowance Transport Allowance Employer Contributions to Compulsory National Social Security Schemes	1,014,000 738,000 276,000 554,389		738,0 276,0 554,3
		<b>2110300</b> 2110301 2110314 <b>2120100</b> 2120101	Personal Allowance - Paid as Part of Salary           House Allowance         Transport Allowance           Employer Contributions to Compulsory National Social Security Schemes         Employer Contributions to National Social Security Fund	1,014,000 738,000 276,000 554,389 7,212		738,0 276,0 554,3 7,2
		<b>2110300</b> 2110301 2110314 <b>2120100</b> 2120101 2120103	Personal Allowance - Paid as Part of Salary           House Allowance         Transport Allowance           Employer Contributions to Compulsory National Social Security Schemes         Employer Contributions to National Social Security Fund           Employer Contribution to Staff Pensions Scheme         Employer Contribution to Staff Pensions Scheme	1,014,000 738,000 276,000 554,389 7,212 547,177		738,0 276,0 554,3 7,2 547,1
		2110300 2110301 2110314 2120100 2120101 2120103 2210200	Personal Allowance - Paid as Part of Salary           House Allowance         Transport Allowance           Employer Contributions to Compulsory National Social Security Schemes         Employer Contributions to National Social Security Fund           Employer Contribution to Staff Pensions Scheme         Communication, Supplies and Services	1,014,000 738,000 276,000 554,389 7,212 547,177 270,000		738,0 276,0 554,3 7,2 547,1 270,0
		<b>2110300</b> 2110301 2110314 <b>2120100</b> 2120101 2120103	Personal Allowance - Paid as Part of Salary           House Allowance         Transport Allowance           Employer Contributions to Compulsory National Social Security Schemes         Employer Contributions to National Social Security Fund           Employer Contribution to Staff Pensions Scheme         Employer Contribution to Staff Pensions Scheme	1,014,000 738,000 276,000 554,389 7,212 547,177		738,0 276,0 554,3 7,2 547,1 270,0 270,0
		2110300 2110301 2110314 2120100 2120101 2120103 2210200 2210200 2210200 2210300 2210300	Personal Allowance - Paid as Part of Salary           House Allowance         Transport Allowance           Employer Contributions to Compulsory National Social Security Schemes         Employer Contributions to National Social Security Fund           Employer Contribution to Staff Pensions Scheme         Communication, Supplies and Services           Telephone, Telex, Facsmile and Mobile Phone Services         Employer	1,014,000 738,000 276,000 554,389 7,212 547,177 270,000 270,000		738,0 276,0 554,3 7,2 547,1 270,0 270,0 350,0
		2110300 2110301 2110314 2120100 2120101 2120103 2210200 2210200 2210200 2210300 2210301 2210302	Personal Allowance - Paid as Part of Salary           House Allowance         Transport Allowance           Employer Contributions to Compulsory National Social Security Schemes         Employer Contributions to National Social Security Fund           Employer Contributions to Staff Pensions Scheme         Communication, Supplies and Services           Telephone, Telex, Facsmile and Mobile Phone Services         Domestic Travel and Subsistence, and Other Transportation Costs           Travel Costs (airlines, bus, railway, mileage allowances, etc.)         Accommodation - Domestic Travel	1,014,000 738,000 276,000 554,389 7,212 547,177 270,000 270,000 350,000 100,000 150,000		738,0 276,0 554,3 7,2 547,1 270,0 270,0 270,0 350,0 100,0 150,0
		2110300 2110301 2110314 2120100 2120100 2120103 2210200 2210200 2210300 2210301 2210302 2210302	Personal Allowance - Paid as Part of Salary           House Allowance         Transport Allowance           Employer Contributions to Compulsory National Social Security Schemes         Employer Contribution to Staff Pensions Scheme           Communication, Supplies and Services         Telephone, Telex, Facsmile and Mobile Phone Services           Domestic Travel and Subsistence, and Other Transportation Costs         Travel Costs (airlines, bus, railway, mileage allowances, etc.)           Accommodation - Domestic Travel         Daily Subsistence Allowance	1,014,000 738,000 276,000 554,389 7,212 547,177 270,000 270,000 350,000 100,000 150,000 100,000		738,0 276,0 554,3 7,2 547,1 270,0 270,0 350,0 100,0 150,0 100,0 100,0
		2110300 2110301 2110301 2120100 2120100 2120103 2210200 2210200 2210300 2210300 2210300 2210300 2210303 2210303	Personal Allowance - Paid as Part of Salary           House Allowance         Transport Allowance           Employer Contributions to Compulsory National Social Security Schemes         Employer Contributions to Staff Pensions Scheme           Communication, Supplies and Services         Telexphone, Telex, Facsmile and Mobile Phone Services           Domestic Travel and Subsistence, and Other Transportation Costs         Travel Costs (airlines, bus, railway, mileage allowances, etc.)           Accommodation - Domestic Travel         Daily Subsistence Allowance           Hospitality Supplies and Services         Daily Subsistence Allowance	1,014,000 738,000 276,000 554,389 7,212 547,177 270,000 270,000 350,000 100,000 150,000 100,000 340,000		738,0 276,0 554,3 7,2 547,1 270,0 270,0 330,0 100,0 150,0 100,0 340,0
		2110300 2110301 2110301 2110314 2120100 2120103 2210200 2210200 2210300 2210300 2210302 2210303 2210303 2210800 2210800	Personal Allowance - Paid as Part of Salary           House Allowance           Transport Allowance           Employer Contributions to Compulsory National Social Security Schemes           Employer Contributions to National Social Security Fund           Employer Contributions to Stational Social Security Fund           Employer Contributions to Stational Social Security Fund           Employer Contributions to Scheme           Communication, Supplies and Services           Telephone, Telex, Facsmile and Mobile Phone Services           Domestic Travel and Subsistence, and Other Transportation Costs           Travel Costs (aritines, bus, railway, mileage allowances, etc.)           Accommodation - Domestic Travel           Daily Subsistence Allowance           Hospitality Supplies and Services           Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,014,000 738,000 276,000 276,000 554,389 7,212 547,177 270,000 270,000 350,000 100,000 100,000 150,000 340,000 220,000		738,0 276,0 2554,3 7,2 544,1 270,0 270,0 350,0 100,0 100,0 150,0 340,0 220,0 220,0
		2110300 2110301 2110314 2120100 2120100 2120103 2210200 2210200 2210300 2210300 2210301 2210302 2210303 2210800 2210800 2210801	Personal Allowance - Paid as Part of Salary           House Allowance         Transport Allowance           Employer Contributions to Compulsory National Social Security Schemes         Employer Contributions to National Social Security Fund           Employer Contribution to Staff Pensions Scheme         Communication, Supplies and Services           Telephone, Telex, Facsmile and Mobile Phone Services         Telephone, Telex, Facsmile and Mobile Phone Services           Domestic Travel and Subsistence, and Other Transportation Costs         Travel Costs (airlines, bus, railway, mileage allowances, etc.)           Accommodation - Domestic Travel         Daily Subsistence Allowance           Hospitality Supplies and Services         Catering Services (receptions), Accommodation, Gifts, Food and Drinks           Boards, Committees, Conferences and Seminars         Communication, Supplies	1,014,000 738,000 276,000 554,389 7,212 547,177 270,000 270,000 350,000 100,000 150,000 100,000 340,000 220,000 120,000		738,0 276,0 554,3 77,2 547,1 270,0 270,0 350,0 100,0 150,0 100,0 340,0 220,0 120,0 120,0 120,0
		2110300 2110301 2110301 2120100 2120101 2120103 2210200 2210200 2210300 2210300 2210300 2210302 2210303 2210800 2210800 2210802 2210802	Personal Allowance - Paid as Part of Salary           House Allowance         Transport Allowance           Employer Contributions to Compulsory National Social Security Schemes         Employer Contribution to Staff Pensions Scheme           Employer Contribution to Staff Pensions Scheme         Communication, Supplies and Services           Telephone, Telex, Facsmile and Mobile Phone Services         Domestic Travel and Subsistence, and Other Transportation Costs           Travel Costs (airlines, bus, railway, mileage allowances, etc.)         Accommodation - Domestic Travel           Daily Subsistence Allowance         Hospitality Supplies and Services           Catering Services (receptions), Accommodation, Gifts, Food and Drinks         Boards, Committees, Conferences and Seminars           Specialised Materials and Supplies         Supplies         Supplies	1,014,000 738,000 276,000 554,389 7,212 547,17 270,000 270,000 350,000 100,000 150,000 100,000 340,000 220,000 120,000 205,000		738,0 276,0 554,3 7,2 547,1 270,0 270,0 350,0 100,0 150,0 150,0 150,0 100,0 340,0 220,0 220,0 20,0 20,0 20,0 20,0 20,
		2110300 2110301 2110301 2110314 2120100 2120103 2210200 2210200 2210300 2210300 2210301 2210303 2210303 2210800 2210801 2210802 2211000 2211016	Personal Allowance - Paid as Part of Salary           House Allowance           Transport Allowance           Employer Contributions to Compulsory National Social Security Schemes           Employer Contributions to National Social Security Fund           Employer Contributions to Staff Pensions Scheme           Communication, Supplies and Services           Telephone, Telex, Facsmile and Mobile Phone Services           Domestic Travel and Subsistence, and Other Transportation Costs           Travel Cost (arilines, bus, railway, mileage allowances, etc.)           Accommodation - Domestic Travel           Daily Subsistence Allowance           Hospitality Supplies and Services           Catering Services (receptions), Accommodation, Gifts, Food and Drinks           Boards, Committees, Conferences and Seminars           Specialised Materials and Supplies           Purchase of Uniforms and Clothing - Staff	1,014,000 738,000 276,000 554,389 7,212 547,177 270,000 270,000 350,000 100,000 100,000 150,000 340,000 220,000 120,000 220,000 205,00		738,0 276,0 2554,3 7,2 544,1 270,0 270,0 350,0 1000,0 150,0 1000,0 1000,0 1000,0 1000,0 120,0 220,0 205,0 205,0 205,0 205,0
		2110300 2110301 2110301 2120100 2120101 2120103 2210200 2210200 2210300 2210300 2210300 2210302 2210303 2210800 2210800 2210802 2210802	Personal Allowance - Paid as Part of Salary           House Allowance         Transport Allowance           Employer Contributions to Compulsory National Social Security Schemes         Employer Contribution to Staff Pensions Scheme           Employer Contribution to Staff Pensions Scheme         Communication, Supplies and Services           Telephone, Telex, Facsmile and Mobile Phone Services         Domestic Travel and Subsistence, and Other Transportation Costs           Travel Costs (airlines, bus, railway, mileage allowances, etc.)         Accommodation - Domestic Travel           Daily Subsistence Allowance         Hospitality Supplies and Services           Catering Services (receptions), Accommodation, Gifts, Food and Drinks         Boards, Committees, Conferences and Seminars           Specialised Materials and Supplies         Supplies         Supplies	1,014,000 738,000 276,000 554,389 7,212 547,17 270,000 270,000 350,000 100,000 150,000 100,000 340,000 220,000 120,000 205,000		738,0 276,0 554,3 7,2 547,1 270,0 270,0 270,0 350,0 100,0 350,0 100,0 100,0 100,0 220,0 220,0 120,0 205,0 205,0 110,0
		2110300 2110301 2110314 2120100 2120100 2120103 2210200 2210200 2210300 2210300 2210300 2210302 2210303 2210800 2210800 2210802 2210802 221000 2211016 2211100	Personal Allowance - Paid as Part of Salary           House Allowance         Transport Allowance           Employer Contributions to Compulsory National Social Security Schemes         Employer Contributions to National Social Security Fund           Employer Contributions to Staff Pensions Scheme         Communication, Supplies and Services           Telephone, Telex, Facsmile and Mobile Phone Services         Telephone, Telex, Facsmile and Mobile Phone Services           Domestic Travel and Subsistence, and Other Transportation Costs         Travel Costs (airlines, bus, railway, mileage allowances, etc.)           Accommodation - Domestic Travel         Daily Subsistence Allowance           Hospitality Supplies and Services         Catering Services (receptions), Accommodation, Gifts, Food and Drinks           Boards, Committees, Conferences and Seminars         Specialised Materials and Supplies           Purchase of Uniforms and Clothing - Staff         Offic and General Supplies and Services	1,014,000 738,000 276,000 554,389 7,212 547,177 270,000 270,000 350,000 100,000 150,000 100,000 150,000 120,000 220,000 120,000 205,000 205,000 110,000 110,000		738,( 276,( 2554,2 554,2 77,2 547,1 270,( 270,( 350,( 350,( 100,( 150,( 340,( 220,( 205,( 205,( 205,( 205,( 110,( 60,())))))))))))))))))))))))))))))))))))
		2110300 2110301 2110314 2120100 2120100 2120103 2210200 2210200 2210300 2210300 2210301 2210303 2210800 2210800 2210800 2210802 2210800 2211000 2211101 2211102	Personal Allowance - Paid as Part of Salary           House Allowance         Transport Allowance           Employer Contributions to Compulsory National Social Security Schemes         Employer Contribution to Staff Pensions Scheme           Communication, Supplies and Services         Telex Facsmile and Mobile Phone Services           Domestic Travel and Subsistence, and Other Transportation Costs         Travel Costs (airlines, bus, railway, mileage allowances, etc.)           Accommodation - Domestic Travel         Daily Subsistence Allowance           Hospitality Supplies and Services         Catering Services (Commodation, Costs (airlines, bus, railway, mileage allowances, etc.)           Accommodation - Domestic Travel         Daily Subsistence Allowance           Hospitality Supplies and Services         Catering Services (Coeptions), Accommodation, Gifts, Food and Drinks           Boards, Committees, Conferences and Seminars         Specialised Materials and Supplies           Purchase of Uniforms and Clothing - Staff         Office and General Supplies and Services           General Office Supplies (papers, pencils, forms, small office equipment etc)         Office Augustice (appres, pencils, forms, small office equipment etc)	1,014,000 738,000 276,000 276,000 554,389 7,212 547,177 270,000 270,000 350,000 100,000 150,000 100,000 340,000 220,000 120,000 220,000 120,000 205,000 205,000 110,000 60,000		738.0 276.0 276.0 276.0 276.0 276.0 276.0 270.0 350.0 1000.0 1000.0 1000.0 1000.0 1000.0 1000.0 1000.0 1000.0 1000.0 1000.0 1000.0 1000.0 1000.0 1000.0 205.
		2110300 2110301 2110301 2110314 2120100 2120101 2120103 2210200 2210200 2210300 2210300 2210302 2210302 2210303 2210800 2210801 2210801 2211000 2211101 2211100 2211101	Personal Allowance - Paid as Part of Salary           House Allowance           Transport Allowance           Employer Contributions to Compulsory National Social Security Schemes           Employer Contribution to Staff Pensions Scheme           Communication, Supplies and Services           Telex Phone, Telex, Facsmile and Mobile Phone Services           Domestic Travel and Subsistence, and Other Transportation Costs           Travel Costs (airlines, bus, railway, mileage allowances, etc.)           Accommodation - Domestic Travel           Daily Subsistence Allowance           Hospitality Supplies and Services           Catering Services (coeptions), Accommodation, Gifts, Food and Drinks           Boards, Committees, Conferences and Seminars           Specialised Materials and Supplies           Purchase of Uniforms and Clothing - Staff           Office and General Supplies and Services           General Office Supplies (apers, pencils, forms, small office equipment etc)           Supplies and Accessories for Computers and Printers           Fuel Oil and Lubricants for Transport	1,014,000 738,000 276,000 276,000 554,389 7,212 547,177 270,000 270,000 350,000 100,000 150,000 100,000 100,000 120,000 220,000 205,000 205,000 110,000 50,000 320,000 300 300 300 300 300 300 300 300 30		738,0 276,0 2554,3 77,2 547,1 270,0 270,0 350,0 100,0 150,0 200,0 100,0 340,0 220,0 205,0 205,0 205,0 110,0 60,0 50,0 320,0 320,0 320,0 320,0 320,0
		2110300 2110301 2110301 2110314 2120100 2120103 2210200 2210200 2210300 2210300 2210300 2210303 2210303 2210800 2210801 2210802 2211000 2211100 2211101 2211102 2211200 2211200 2210120 221000	Personal Allowance - Paid as Part of Salary           House Allowance         Transport Allowance           Employer Contributions to Compulsory National Social Security Schemes         Employer Contributions to National Social Security Fund           Employer Contributions to Staff Pensions Scheme         Communication, Supplies and Services           Telephone, Telex, Facsmile and Mobile Phone Services         Domestic Travel and Subsistence, and Other Transportation Costs           Travel Costs (arilines, bus, railway, mileage allowances, etc.)         Accommodation - Domestic Travel           Daily Subsistence Allowance         Hospitality Supplies and Services           Catering Services (receptions), Accommodation, Gifts, Food and Drinks         Boards, Committees, Conferences and Seminars           Specialised Materials and Supplies         Purchase of Uniforms and Clothing - Staff           Office and General Supplies and Services         General Office Supplies (papers, pencils, forms, small office equipment etc.)           Supplies and Accessories for Computers and Printers         General Office Supplies for Transport           Revined Fuels and Lubricants for Transport         Revines	1,014,000 738,000 276,000 276,000 554,389 7,212 547,177 270,000 270,000 350,000 100,000 150,000 100,000 150,000 220,000 120,000 205,000 205,000 100,000 340,000 205,000 30,000 320,000		738.0 276.0 276.0 276.0 276.0 276.0 276.0 270.0 270.0 350.0 1000.0 1000.0 1000.0 1000.0 1000.0 1000.0 200.0 120.0 205.0
		2110300 2110301 2110301 2110314 2120100 2120103 2210200 2210200 2210300 2210300 2210302 2210303 2210303 2210800 2210801 2210802 2211000 2211101 2211102 2211200 2211201 2220100	Personal Allowance - Paid as Part of Salary           House Allowance           Transport Allowance           Employer Contributions to Compulsory National Social Security Schemes           Employer Contributions to National Social Security Fund           Employer Contributions to National Social Security Fund           Employer Contributions to Staff Pensions Scheme           Communication, Supplies and Services           Telephone, Telex, Facsmile and Mobile Phone Services           Domestic Travel and Subsistence, and Other Transportation Costs           Travel Costs (aritines, bus, railway, mileage allowances, etc.)           Accommodation - Domestic Travel           Daily Subsistence Allowance           Hospitality Supplies and Services           Catering Services (receptions), Accommodation, Gifts, Food and Drinks           Boards, Committees, Conferences and Seminars           Specialised Materials and Supplies           Purchase of Uniforms and Clothing - Staff           Office and General Supplies and Services           General Office Supplies (apers, pencils, forms, small office equipment etc)           Supplies and Accessories for Computers and Printers           Fuel Oil and Lubricants for Transport           Routine Maintenance - Vehicles and Other Transport Equipment           Maintenance Expenses - Motor Vehicles and oxycles	1,014,000 738,000 276,000 276,000 554,389 7,212 547,177 270,000 270,000 350,000 100,000 100,000 150,000 200,000 200,000 200,000 200,000 205,000 110,000 60,000 50,000 320,000 320,000 320,000 320,000 435,000 435,000		738,0 276,0 256,0 276,0 2543,1 270,0 270,0 270,0 350,0 100,0 100,0 100,0 100,0 100,0 200,0 200,0 200,0 200,0 200,0 205,0 20,0 20
		2110300           2110301           2110314           2120100           2120103           2210200           2210200           2210300           2210300           2210300           2210300           2210301           2210302           2210800           2210800           2210801           2210802           2211000           2211101           2211102           2211201           2211201           2211201           2220100           2220101           2220200	Personal Allowance - Paid as Part of Salary           House Allowance         Transport Allowance           Employer Contributions to Compulsory National Social Security Schemes         Employer Contributions to National Social Security Fund           Employer Contributions to Staff Pensions Scheme         Communication, Supplies and Services           Telephone, Telex, Facsmile and Mobile Phone Services         Telephone, Telex, Facsmile and Mobile Phone Services           Domestic Travel and Subsistence, and Other Transportation Costs         Travel Costs (airlines, bus, railway, mileage allowances, etc.)           Accommodation - Domestic Travel         Daily Subsistence Allowance           Hospitality Supplies and Services         Catering Services (receptions), Accommodation, Gifts, Food and Drinks           Boards, Committees, Conferences and Seminars         Specialised Materials and Supplies           Purchase of Uniforms and Clothing - Staff         Office and General Supplies and Services           General Office Supplies (papers, pencils, forms, small office equipment etc.)         Supplies and Accessories for Computers and Printers           Fuel Oil and Lubricants         Fransport         Refined Fuels and Lubricants for Transport           Routine Maintenance - Other Assets         Maintenance - Other Assets         Supplies	1,014,000 738,000 276,000 554,389 7,212 547,177 270,000 270,000 350,000 100,000 150,000 100,000 150,000 120,000 220,000 120,000 205,000 110,000 50,000 320,000		738,( 276,( 276,( 554,3, 7,2 547,1 270,( 270,( 270,( 350,( 100,( 150,() 200,( 150,() 200,( 150,() 200,( 200,( 200,()) 200,() 200,() 200,()) 200,(
		2110300 2110301 2110301 2110314 2120100 2120103 2210200 2210200 2210300 2210300 2210302 2210303 2210303 2210800 2210801 2210802 2211000 2211101 2211102 2211200 2211201 2220100	Personal Allowance - Paid as Part of Salary           House Allowance           Transport Allowance           Employer Contributions to Compulsory National Social Security Schemes           Employer Contributions to National Social Security Fund           Employer Contributions to National Social Security Fund           Employer Contributions to Staff Pensions Scheme           Communication, Supplies and Services           Telephone, Telex, Facsmile and Mobile Phone Services           Domestic Travel and Subsistence, and Other Transportation Costs           Travel Costs (aritines, bus, railway, mileage allowances, etc.)           Accommodation - Domestic Travel           Daily Subsistence Allowance           Hospitality Supplies and Services           Catering Services (receptions), Accommodation, Gifts, Food and Drinks           Boards, Committees, Conferences and Seminars           Specialised Materials and Supplies           Purchase of Uniforms and Clothing - Staff           Office and General Supplies and Services           General Office Supplies (apers, pencils, forms, small office equipment etc)           Supplies and Accessories for Computers and Printers           Fuel Oil and Lubricants for Transport           Routine Maintenance - Vehicles and Other Transport Equipment           Maintenance Expenses - Motor Vehicles and oxycles	1,014,000 738,000 276,000 276,000 554,389 7,212 547,177 270,000 270,000 350,000 100,000 100,000 150,000 200,000 200,000 200,000 200,000 205,000 110,000 60,000 50,000 320,000 320,000 320,000 320,000 435,000 435,000		738,( 276,( 276,( 276,( 276,( 270,( 270,( 270,( 350,( 350,( 100,( 150,( 200,( 120,( 200,( 120,( 200,()

Head Sub- Head	Item Code	Item Description	Budget Estimates 2021/22	Estimated Revote	Total Estimates 2021/22
	3111404	Research Allowance (Support operationalization and equipping of Tseikuru Heritage Centre)	15,000,000		15,000,000
	3111499	Research, Feasibility Studies(Capacity building, support during events)	700,000		700,000
		Total Reccurent	22,278,233	-	22,278,233
		Development			-
	3111404	Research Allowance (Support operationalization and equipping of Tseikuru Heritage Centre)	-		-
	3111499	Research, Feasibility Studies (Support cultural programmes for community performing groups, performing and visual artists and schools)	-		-
	3110504	Other civil works (Development of LTseikuru Heritage Centre)	15,000,000		15,000,000
	3110504	Other Infrastructure and Civil Works (Development of Cultural Sites - Kavea Rock, Mulango Mission Houses, Ikutha Heritage Site and Ngomeni Caves)	-		-
		Total Development Total for SP. 6.1 Conservation of Heritage	15,000,000 37,278,233	-	15,000,000 37,278,233
					-
		Development And Children services			-
002 01	0308013710 SP. 7.1 2110100	Community mobilization and development Basic Salaries permanent staff	5,092,290		5,092,290
	2110100	Basic Salaries permanent staff	5,092,290		5,092,290
	2110300	Personal Allowance - Paid as Part of Salary	1,564,800		1,564,800
	2110301	House Allowance	1,036,800		1,036,800
	2110314 2120100	Transport Allowance Employer Contributions to Compulsory National Social Security Schemes	528,000 940,964		528,000 940,964
	2120100	Employer Contributions to Compusory National Social Security Sciences	21,600		21,600
	2120101 2120103	Employer Contributions to National Social Security Fund Employer Contribution to Staff Pensions Scheme	919,364		919,364
	2210100	Utilities Supplies and Services	10,000		10,00
	2210101	Electricity	5,000		5,000
	2210102	Water and sewerage charges	5,000		5,000
	2210200 2210201	Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services	685,000 235,000		685,000 235,000
	2210201	Internet Connections	450,000		450,00
	2210202	Courier and Postal Services			
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	350,000		350,000
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	50,000		50,00
	2210302	Accommodation - Domestic Travel	100,000		100,00
	2210303 2210500	Daily Subsistence Allowance Printing , Advertising and Information Supplies and Services	200,000 280,000		200,00 280,00
	2210500	Publishing and Printing Services	240,000		240,00
	2210503	Subscriptions to Newspapers, Magazines and Periodicals	40,000		40,00
	2210800	Hospitality Supplies and Services	250,000		250,00
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	250,000		250,000
	2210802 2211100	Boards, Committees, Conferences and Seminars	-		- 490,00
	2211100	Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment etc)	490,000 290,000		290,000
	2211102	Supplies and Accessories for Computers and Printers	-		-
	2211103	Sanitary and Cleaning Materials, Supplies and Services	200,000		200,00
	2211200	Fuel Oil and Lubricants	200,000		200,00
	2211201	Refined Fuels and Lubricants for Transport	200,000		200,00
	Total Recurrent		9,863,054		9,863,05
	Development				-
	3111404	Support community charitable children insitutions - assistive devices	•		-
	3111404	Support marking and celebration of International Days	-		-
	3111599 3111504	Other Infrastructure and Civil Works - Pending bills			-
	5111504	Other Infrastructure and Civil works - (Equip Mwitika Social Hall and establish ICT Center for Women and Youth Enterpreneuers)	-		-
	3111504	Other Infrastructure and Civil Works - (Equip Mwingi and Kyoani Resource Centres)	-		-
		Total Development Total SP. 7.1 Community mobilization and development	9,863,054		- 9,863,05
002 01	0208022710 SB 7 2	Child Community Support services	5,000,001		
02 01	2210100	Utilities Supplies and Services	50,000		50,00
	2210101	Electricity	50,000		50,00
	2210200	Communication, Supplies and Services	80,000		80,00
	2210201	Telephone, Telex, Facsmile and Mobile Phone Services	80,000 470,000		80,00 470,00
	2210300 2210301	Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.)	4/0,000		470,00
	2210302	Accommodation - Domestic Travel	200,000		200,00
	2210303	Daily Subsistence Allowance	270,000		270,00
	2210500	Printing, Advertising and Information Supplies and Services	50,000		50,00
	2210503	Subscriptions to Newspapers, Magazines and Periodicals	50,000		50,00
	2210800 2210801	Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food and Drinks (governors race)	530,000 280,000		530,00 280,00
	2210801	Boards, Committees, Conferences and Seminars	250,000		250,00
	2211100	Office and General Supplies and Services	400,000		400,00
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	400,000		400,00
		Total Recurrent	1,580,000		1,580,00
	3111499	Development Support of community Children charitable insititutions	_		-
	5111477	Total Development	-	-	
		Total for SP. 7.2 Child Community Support services	1,580,000	-	1,580,00
		Total Recurent	104,499,778	-	104,499,778
		Total Development	<u>90,000,000</u> 194,499,778	4,686,956 4,686,956	<u>94,686,956</u> 199,186,734
		Total Vote 3720	194,499,778	4,000,950	177,100,75
	VOTE 3721. 7	Total Vote 3720	194,499,776	4,080,950	177,100,73

ead Sub- Head	Item Code	Item Description	Budget Estimates 2021/22	Estimated Revote	Total Estimates 2021/22
	070101 S.P.1.1 Gene	ral Administration and Support Services	-		-
	2110100	Basic Salaries - Permanent Employees	200,188,015		200,188,0
	2110101	Basic Salaries - Civil Service	45,400,000		45,400,0
	2110199 2110199	Basic Salaries - Others (Payment for KRA Penalties) Basic Salaries - Others (Salary Arrears for defunct local authority staff)	120,000,000 34,788,015		120,000,00 34,788,0
	2110199	Basic Wages - Temporary Employees	34,788,013		3,000,0
	2110202	Casual labour - others	3,000,000		3,000,0
	2120100	Employer Contributions to Compulsory National Social Security Schemes	35,211,985		35,211,9
	2120103	Employer Contribution to Staff Pensions Scheme - Implementation of superanuation	35,211,985		35,211,9
	2210100	scheme for the devolved county staff Utilities Supplies and Services	246,000		246,0
	2210100	Electricity	125,000		125,0
	2210102	Water and sewerage charges	121,000		121,0
	2210200	Communication, Supplies and Services	3,046,000		3,046,0
	2210201 2210202	Telephone, Telex, Facsmile and Mobile Phone Services	516,000 2,500,000		516,0
	2210202	Internet Connections (IFMIS to relocate accounts office) Courier and Postal Services	2,500,000		2,500,0 30,0
	2210205	Domestic Travel and Subsistence, and Other Transportation Costs	1,559,000		1,559,0
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	450,000		450,0
	2210302	Accommodation - Domestic Travel	409,000		409,0
	2210303	Daily Subsistence Allowance	450,000		450,0
	2210304 2210400	Sundry Items (e.g. airport tax, taxis, etc) Foreign travel and Subsistence Allowance	250,000 500,000		250,0
	2210400	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000		500,0
	2210500	Printing, Advertising and Information Supplies and Services	1,121,000		1,121,0
	2210502	Publishing and Printing Services	500,000		500,0
	2210503	Subscriptions to Newspapers, Magazines and Periodicals	221,000	└────	221,0
	2210504	Advertising, Awareness and Publicity Campaigns	400,000		400,0
	2210600 2210604	Rentals of Produced Assets Hire of Transport	275,000 275,000		275,0
	2210004 2210700	Training Expense (including capacity building)	1,893,131	<u> </u>	1,893,1
	2210701	Travel Allowance	300,000		300,0
	2210703	Production and Printing of Training Materials	450,000	-	450,0
	2210704	Hire of Training Facilities and Equipment	450,000		450,0
	2210710	Accommodation Allowance	317,033		317,0
	2210715 2210800	Kenya School of Government Hospitality Supplies and Services	376,098 768,571		376,0
	2210800	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000		300,0
	2210802	Boards, Committees, Conferences and Seminars	468,571		468,5
	2211100	Office and General Supplies and Services	1,300,000		1,300,0
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	700,000		700,0
	2211102	Supplies and Accessories for Computers and Printers	375,000		375,0
	2211103 2211200	Sanitary and Cleaning Materials, Supplies and Services Fuel Oil and Lubricants	225,000 1,800,000		225,0
	2211200	Refined Fuels and Lubricants for Transport	1,800,000		1,800,0
	2211300	Other Operating Expenses	2,350,000		2,350,0
	2211301	Bank Service Commission and Charges	90,000		90,0
	2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	60,000		60,0
	2211310	Contracted Professional Services - Preparation of Risk Management Policy	2,200,000		2,200,0
	2220100 2220101	Routine Maintenance - Vehicles and Other Transport Equipment Maintenance expenses -Motor vehicle	<b>1,326,632</b> 696,774	•	1,326,6 696,7
	2220101	Routine Maintenance - Vehicles	629,858		629,8
	2810200	Civil Contingency Reserves	5,000,000	-	5,000,0
	2810205	Emergency Fund	5,000,000		5,000,0
	3110300	Refurbishment of Buildings	150,000		150,0
	3110302 3111000	Refurbishment of Non-Residential Buildings	150,000 1,040,000		150,0
	3111000	Purchase of Office Furniture and General Equipment Purchase of Office Furniture and Fittings	775,000	-	<b>1,040,0</b> 775,0
	3111002	Purchase of Computers, Printers and other IT Equipment	225,000		225.0
	3111009	Purchase of other Office Equipment	40,000		40,0
	3111400	Research, Feasibility Studies, Project Preparation and Design, Projects	450,000		450,0
	3111401	Pre-feasibility, Feasibility and Appraisal Studies	225,000		225,0
	3111499	Research, Feasibility Studies	225,000		225,0
		Sub Total Recurrent	261,225,334		261,225,3
		Development			
	2810200	Civil Contingency Reserves	-		
	2810205	Emergency Fund	-		
	3110500	Construction and Civil Works	-	1,138,044	1,138,0
	3110504	Other Infrastructure and Civil Works	110 017 010	1,138,044	1,138,0
	2210700 2210799	Training Expenses-Kenya Support Devolution Programme(KDSP) Training Expenses-KDSP	112,815,048 112,815,048	22,579,951 22,579,951	135,394,9 135,394,9
	2210/99	Sub Total Development	112,815,048	23,717,996	136,533.0
		Total SP	374,040,382	23,717,996	397,758,
			-		
0005 0		nomic Policy and Planning		$\vdash$	
		Economic Planning Coordination services	- 70.057.004		co 25 c
	2110100 2110101	Basic Salaries - Permanent Employees Basic Salaries - Civil Service	60,376,801 60,376,801	├	<u>60,376,</u> 60,376,
	2110101 2210100	Utilities Supplies and Services	125,000		60,376,
	2210100	Electricity	100,000		125,
	2210102	Water and sewerage charges	25,000		25,
	2210200	Communication, Supplies and Services	473,500		473,
	2210201	Telephone, Telex, Facsmile and Mobile Phone Services	411,500	L	411,
	2210202	Internet Connections	21,000		21,
	2210203 2210300	Courier and Postal Services	41,000 <b>7,650,000</b>	<u>├</u>	41, 7,650,
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,700,000		7,650,0
	2210301	Accommodation - Domestic Travel	2,950,000	+ +	2,950,
	2210303	Daily Subsistence Allowance	2,900,000		2,900,
	2210304	Sundry Items (e.g. airport tax, taxis, etc)	100,000		100,
	2210500	Printing, Advertising and Information Supplies and Services	9,105,000		9,105,

Head Sul Hea		Item Description	Budget Estimates 2021/22	Estimated Revote	Total Estimates 2021/22
	2210503	Subscriptions to Newspapers, Magazines and Periodicals	55,000		55,000
	2210504	Advertising, Awareness and Publicity Campaigns(Public participation)	8,000,000		8,000,000
	2210700 2210701	Training Expense (including capacity building) Travel Allowance	1,700,000 150,000		1,700,000
	2210703	Production and Printing of Training Materials	400,000		400,000
	2210704	Hire of Training Facilities and Equipment	300,000		300,000
	2210710	Accommodation Allowance	550,000		550,000
	2210715 2211100	Kenya School of Government	300,000		300,000
	2211100	Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment etc)	315,000 105,000		315,000
	2211101	Supplies and Accessories for Computers and Printers	115,000		115,000
	2211103	Sanitary and Cleaning Materials, Supplies and Services	95,000		95,000
	2211200	Fuel Oil and Lubricants	1,750,000		1,750,000
	2211201	Refined Fuels and Lubricants for Transport	1,750,000		1,750,000
	2220100 2220101	Routine Maintenance - Vehicles and Other Transport Equipment Maintenance expenses -Motor vehicle	701,000 700,000		701,000
	2220101	Routine Maintenance - Vehicles	1,000		1,000
	3110300	Refurbishment of Buildings	240,000		240,000
	3110302	Refurbishment of Non-Residential Buildings	240,000		240,00
	3111000	Purchase of Office Furniture and General Equipment	100,000		100,00
	3111009	Purchase of other Office Equipment	100,000		100,000
	<b>3111400</b> 3111401	Research, Feasibility Studies, Project Preparation and Design, Project Pre-feasibility, Feasibility and Appraisal Studies- updating county statistics and other con-	<b>7,500,000</b> 2,500,000	-	<b>7,500,00</b> 2,500,000
	3111401	Pre-feasibility, Feasibility and Appraisal Studies- updating county statistics and other cont Pre-feasibility, Feasibility and Appraisal Studies- Contracted Professional Services	5,000,000		5,000,00
		Sub Total Recurrent	90,036,301	-	90,036,30
		Total SP	90,036,301	-	90,036,30
0003	01 0712003710 P4. Pu	blic Financial Management	-		-
	0712013710 SP4. 1	Resource Mobilisation (Revenue Department)	-		-
	2110100	Basic Salaries - Permanent Employees	86,562,400		86,562,400
	2110101	Basic Salaries - Civil Service	86,562,400		86,562,400
	2110200 2110202	Basic Wages - Temporary Employees Casual labour - others	14,400,000 14,400,000		14,400,000
	2210200	Communication, Supplies and Services	561,546		561,54
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	150,000		150,000
	2210202	Internet Connections	250,000		250,000
	2210203	Courier & Postal Services	161,546		161,54
	2210300 2210301	Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.)	8,650,000 1,000,000		8,650,00
	2210301	Accommodation - Domestic Travel	3,800,000		3,800,00
	2210303	Daily Subsistance Allowance (Payment of Arrears to Revenue collectors)	3,350,000		3,350,000
	2210304	Sundry Items (e.g. airport tax, taxis, etc)	500,000		500,000
	2210500	Printing, Advertising and Information Supplies and Services	2,100,000		2,100,000
	2210502	Publishing & Printing Services	1,000,000		1,000,000
	2210503 2210504	Subscriptions to Newspapers, Magazines and Periodicals Advertising, Awareness and Publicity Campaigns	50,000		50,000
	2210304	Training Expense (including capacity building)	1,150,000		1,150,000
	2210703	Production and Printing of Training Materials	650,000		650,000
	2210704	Hire of Training Facilities and Equipment	475,000		475,000
	2210710	Accommodation Allowance	25,000		25,000
	2211000 2211016	Specialised Materials and Supplies Purchase of Uniforms and Clothing - Staff	500,000 500,000		500,000
	2211010	Office and General Supplies and Services	700,000		700,000
	2211100	General Office Supplies (papers, pencils, forms, small office equipment etc)	250,000		250,00
	2211102	Supplies and Accessories for Computers and Printers	225,000		225,000
	2211103	Sanitary and Cleaning Materials, Supplies and Services	225,000		225,000
	2211200 2211201	Fuel Oil and Lubricants	1,299,100		1,299,100
	2211201 2211300	Refined Fuels and Lubricants for Transport Other Operating Expenses	1,299,100 21,690,000		1,299,100 21,690,000
	2211300	Bank Service Commission and Charges	50,000		50,00
	2211305	Contracted Guards and Cleaning Services	5,000,000		5,000,00
	2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	140,000		140,00
	2211310 2211399	Contracted Professional Services (Debt Collection Consultancy)	15,500,000		15,500,0
	2211399	Other Operating Expenses - oth (Revenue Enhancement system) Routine Maintenance - Vehicles and Other Transport Equipment	1,000,000		1,000,00
	2220100	Maintenance Expenses - Motor Vehicles	800,000	<u> </u>	800,00
	2220105	Routine Maintenance - Vehicles	200,000		200,00
	2220200	Routine maintenance- Other Assets	912,500	ļ Ţ	912,50
	2220202	Maintenance of Office Furniture and Equipment	-		-
	2220205 2220210	Maintenance of Buildings and Stations Non-Residential Maintenance of Computers, Software, and Networks	565,500 347,000	├	565,50 347,00
	3110300	Refurbishment of Buildings	545,000	<u> </u>	545,00
	3110302	Refurbishment of Non-Residential Buildings	545,000		545,00
	3111000	Purchase of Office Furniture and General Equipment	800,000		800,00
	3111001	Purchase of Office Furniture and Fittings	100,000	<b>├</b> ────	100,00
	3111002 3111010	Purchase of Computers, Printers and other IT Equipment Purchase of Weights and Measures Equipments	200,000 500,000	├	200,00 500,00
	3111010 3111100	Purchase of Weights and Measures Equipments Purchase of Specialised Plant, Equipment and Machinery	30,000 30,000,000	<u> </u>	30,000,00
	3111112	Purchase of Software- Annual support to revenue automation programme	30,000,000		30,000,00
	3111400	Research, Feasibility Studies, Project Preparation and Design, Project	2,500,000		2,500,00
	3111401	Pre-feasibility, Feasibility and Appraisal Studies- Data collection on businesses	2,500,000		2,500,00
	Sub Total Recurre	nt Total SP	173,370,546 173,370,546		173,370,54 173,370,54
0003	01 0712023710 SP4.2	Budget Formulation Coordination and Management			
	2210100	Utilities Supplies and Services	27,000		27,000
	2210101	Electricity	15,000	<b>├</b> ────┤	15,000
	2210102 2210200	Water and sewerage charges Communication, Supplies and Services	12,000 49,327	├	12,000 49,32
	2210200	Telephone, Telex, Facsmile and Mobile Phone Services	24,000	<u> </u>	24,00
	2210202	Internet Connections	21,000	1	21,000

Head	Sub- Head	Item Code	Item Description	Budget Estimates 2021/22	Estimated Revote	Total Estimates 2021/22
		2210203	Courier and Postal Services	4,327		4,327
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	4,128,000		4,128,000
		2210301 2210302	Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel	549,000 1.610.000		549,000 1,610,000
		2210302	Daily Subsistence Allowance	1,819,000		1,819,000
		2210304	Sundry Items (e.g. airport tax, taxis, etc)	150,000		150,000
		2210500 2210502	Printing, Advertising and Information Supplies and Services Publishing and Printing Services	677,000 215,000		677,000 215,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	250,000		250,000
		2210504	Advertising, Awareness and Publicity Campaigns	212,000		212,000
		2210700 2210701	Training Expense (including capacity building) Travel Allowance	1,663,500 721,000		1,663,500 721,000
		2210703	Production and Printing of Training Materials	120,500		120,500
		2210704	Hire of Training Facilities and Equipment	110,000		110,000
		2210710 2210800	Accommodation Allowance Hospitality Supplies and Services	712,000 3,750,000		712,000 3,750,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,250,000		1,250,000
		2210802	Boards, Committees, Conferences and Seminars (CBEF)	2,500,000		2,500,000
		2211100 2211101	Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment etc)	175,637 61,000		175,637 61,000
		2211102	Supplies and Accessories for Computers and Printers	93,000		93,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	21,637		21,637
		2211200 2211201	Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport	700,000 700,000		700,000 700,000
		2211201	Other Operating Expenses	1,700,000		1,700,000
		2211310	Contracted Professional Services - Preparation of Dividend Policy for Kitui County	1,700,000		1,700,000
		2220200	Corporations Routine maintenance- Other Assets	210,346	<u> </u>	210,346
		2220200	Maintenance of Office Furniture and Equipment	100,000	<u>                                      </u>	100,000
		2220205	Maintence of Buildings and stations-Non Residential	73,564		73,564
		2220209 3110300	Minor Alterations to Buildings and Civil Works Refurbishment of Buildings	36,782 240,320		36,782 240,320
	<u> </u>	3110300	Refurbishment of Buildings Refurbishment of Non-Residential Buildings	240,320	<u> </u>	240,320 240,320
		3111000	Purchase of Office Furniture and General Equipment	66,800		66,800
		3111001	Purchase of Office Furniture and Fittings	34,000		34,000
		3111002	Purchase of Computers, Printers and other IT Equipment Total Recurrent	32,800 13,387,930		32,800 13,387,930
			Totals SP	13,387,930		13,387,930
		0710022710 CD4 2 3				-
0005	03	0/10023/10 SP4.3 N 2210100	Aonitoring and Evaluation Utilities Supplies and Services	27,000		27,000
		2210101	Electricity	15,000		15,000
		2210102	Water and sewerage charges	12,000		12,000
		2210200 2210201	Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services	85,327 24,000		85,327 24,000
		2210201	Internet Connections	21,000		21,000
		2210203	Courier and Postal Services	40,327		40,327
		2210300 2210301	Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.)	<b>7,414,144</b> 950,000		7,414,144 950,000
		2210301	Accommodation - Domestic Travel	3,550,000		3,550,000
		2210303	Daily Subsistence Allowance	2,650,000		2,650,000
		2210304 2210500	Sundry Items (e.g. airport tax, taxis, etc) Printing, Advertising and Information Supplies and Services	264,144 1,385,000		264,144 1,385,000
		2210500	Publishing and Printing Services	212,000		212,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	123,000		123,000
		2210504 2210700	Advertising, Awareness and Publicity Campaigns	1,050,000 1,560,000		1,050,000
		2210700	Training Expense (including capacity building) Travel Allowance	250,000		1,560,000 250,000
		2210703	Production and Printing of Training Materials	100,000		100,000
		2210704	Hire of Training Facilities and Equipment	110,000		110,000
		2210710 2211100	Accommodation Allowance Office and General Supplies and Services	1,100,000 <b>870,000</b>		1,100,000 870,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	520,000		520,000
	<u> </u>	2211102	Supplies and Accessories for Computers and Printers	200,000	↓	200,000
		2211103 2211200	Sanitary and Cleaning Materials, Supplies and Services Fuel Oil and Lubricants	150,000 200,000		150,000 200,000
		2211201	Refined Fuels and Lubricants for Transport	200,000		200,000
	<u> </u>	2220200	Routine maintenance- Other Assets	250,000	↓	250,000
		2220202 2220205	Maintenance of Office Furniture and Equipment Maintence of Buildings and stations-Non Residential	50,000 150,000	├	50,000
		2220203	Minor Alterations to Buildings and Civil Works	50,000		50,000
		3110300	Refurbishment of Buildings	200,000		200,000
		3110302 3111000	Refurbishment of Non-Residential Buildings Purchase of Office Furniture and General Equipment	200,000 250,000	<u> </u>	200,000 250,000
	<u> </u>	3111000	Purchase of Computers, Printers and other IT Equipment	250,000	<u> </u>	250,000
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project	2,000,000		2,000,000
		3111401	Pre-feasibility, Feasibility and Appraisal Studies- Review of Plans	2,000,000		2,000,000
			Total Recurrent Totals SP	<u>14,241,471</u> 14,241,471		<u>14,241,471</u> 14,241,471
						-
0004		0712033710 SP4.3 A		-	┞──────Ҭ	-
0004	ł	2210200 2210201	Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services	212,500 112,500	├	212,500 112,500
		2210201	Internet Connections	112,500		112,500
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,652,000		2,652,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,012,000		1,012,000
		2210302 2210304	Accommodation - Domestic Travel Sundry Items (e.g. airport tax, taxis, etc?)	1,040,000 600,000	<u> </u>	1,040,000 600,000
					i l	
		2210500	Printing, Advertising and Information Supplies and Services	298,600		298,600
		2210500 2210502 2210503	Priniting , Advertising and Information Supplies and Services Publishing and Printing Subscriptions to Newspapers, Magazines and Periodicals	298,600 60,000 57,600		<u> </u>

ead Sub Hea		Item Description	Budget Estimates 2021/22	Estimated Revote	Total Estimates 2021/22
	2210700	Training Expense (including capacity building)	2,446,000		2,446,0
	2210701 2210703	Travel Allowance	546,000		546,0
	2210703	Production and Printing of Training Materials Hire of Training Facilities and Equipment	200,000 100,000		200,0
	2210710	Accommodation Allowance	350,000		350,0
	2210712 2210799	Training Allowance	250,000 1,000,000		250,0
	2210799	Training Expense Hospitality Supplies and Services	1,500,000		1,000,0
	2210801	Catering Services (receptions), Accommodation, Gifts, Food	500,000		500,0
	2210802	Boards, Committees, Conferences and Seminars (Audit Committee)	1,000,000		1,000,0
	2211100 2211101	Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment etc)	350,000 150,000		350,0
	2211102	Supplies and Accessories for Computers and Printers	200,000		200,0
	2211200	Fuel Oil and Lubricants	500,000		500,0
	2211201 2220100	Refined Fuels and Lubricants for Transport Routine Maintenance - Vehicles and Other Transport Equipment	500,000 15,000		500,0
	2220100	Routine Maintenance - Other Assets	15,000		15,0
	3111000	Purchase of Office Furniture and General Equipment	300,000		300,0
	3111002	Purchase of Computers, Printers and other IT Equipment	300,000		300,0
		Total Recurrent Total SP	8,274,100 8,274,100		8,274,1 8,274,1
			0,274,100		
	01 071205 SP4.5 Finan		-		
0002	2210100 2210101	Utilities Supplies and Services	<b>390,000</b> 280,000		390,0
	2210101 2210102	Electricity Water and sewerage charges	280,000	<u> </u>	280,0 110,0
	2210200	Communication, Supplies and Services	495,000		495,0
	2210201	Telephone, Telex, Facsmile and Mobile Phone Services	242,000	↓	242,0
	2210202 2210203	Internet Connections Courier and Postal Services	150,000 103,000	├	150,0
	2210203 2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,169,000	<u>                                     </u>	3,169,0
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	773,000		773,0
	2210302	Accommodation - Domestic Travel	1,100,000		1,100,0
	2210303 2210304	Daily Subsistence Allowance Sundry Items (e.g. airport tax, taxis, etc)	750,000 546,000		750,0
	2210500	Printing, Advertising and Information Supplies and Services	1,031,000		1,031,0
	2210502	Publishing and Printing Services	400,000		400,0
	2210503 2210504	Subscriptions to Newspapers, Magazines and Periodicals	281,000 350,000		281,0
	2210504 2210600	Advertising, Awareness and Publicity Campaigns Rentals of Produced Assets	50,000 50,000		350,0
	2210604	Hire of Transport	50,000		50,0
	2210700	Training Expense (including capacity building)	4,599,150		4,599,1
	2210701	Travel Allowance	2,000,000		2,000,0
	2210703 2210704	Production and Printing of Training Materials Hire of Training Facilities and Equipment	154,000 220,150		220,1
	2210710	Accommodation Allowance	2,225,000		2,225,0
	2211100	Office and General Supplies and Services	695,150		695,1
	2211101 2211102	General Office Supplies (papers, pencils, forms, small office equipment etc) Supplies and Accessories for Computers and Printers	220,150 345,000		220,1 345,0
	2211102	Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services	130,000		130,0
	2211200	Fuel Oil and Lubricants	200,900		200,9
	2211201	Refined Fuels and Lubricants for Transport	200,900		200,9
	2211300 2211306	Other Operating Expenses Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	2,002,000 302,000		2,002,0
	2211300	Contracted Professional Services - Preparation of Disaster Management Policy	1,700,000		1,700,0
	2220100	Routine Maintenance - Vehicles and Other Transport Equipment	423,000		423,0
	2220101	Maintenance expenses -Motor vehicle	223,000		223,0
	2220105 2220200	Routine Maintenance - Vehicles Routine maintenance- Other Assets	200,000 573,624		200,0
	2220201	Maintenance of Plant, Machinery and Equipment (including lifts)/asset tagging	120,000		120,0
	2220202	Maintenance of Office Furniture and Equipment	154,000		154,0
	2220209	Minor Alterations to Buildings and Civil Works	146,624		146,0
	2220210 3111000	Maintenance of Computers, Software, and Networks Purchase of Office Furniture and General Equipment	153,000 1,095,000		153,0
	3111002	Purchase of Computers, Printers and other IT Equipment	545,000		545,0
	3111003	Purchase of Air conditionners, Fans and Heating Appliances	50,000		50,0
	3111009	Purchase of other Office Equipment (Cabinets) Sub totals - Recurrent	500,000 14,723,824	├	500,0 14,723,8
		Sub totals - Recurrent	14,/25,824		14,/25,0
002		ment of Supply Chain Management Services	-		
		Procurement of Goods and Management of Services	-		50.000
	2110100 2110101	Basic Salaries - Permanent Employees Basic Salaries - Civil Service	<b>50,282,434</b> 50,282,434	<u> </u>	50,282, 50,282,
	2210100	Utilities Supplies and Services	50,282,434	<u>                                     </u>	50,282,
	2210101	Electricity	50,000		50,
+	2210200	Communication, Supplies and Services	195,321		195,
	2210201 2210202	Telephone, Telex, Facsmile and Mobile Phone Services Internet Connections	150,000 45,321		150, 45,
	2210202 2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,550,000		2,550,
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	950,000		950,
	2210302	Accommodation - Domestic Travel	1,050,000		1,050,
-	2210303 2210500	Daily Subsistence Allowance Printing, Advertising and Information Supplies and Services	550,000 1,100,000	├	550,
	2210500	Subscriptions to Newspapers, Magazines and Periodicals	200,000	<u> </u>	200,
	2210504	Advertising, Awareness and Publicity Campaigns	900,000		900,
	2210700	Training Expense (including capacity building)	250,000	ļŢ	250,
	2210799 2211100	Training Expense Office and General Supplies and Services	250,000 600,000	├	250,
	2211100	General Office Supplies (papers, pencils, forms, small office equipment etc)	200,000	<u> </u>	200,
	2211102	Supplies and Accessories for Computers and Printers	200,000		200,
	2211103	Sanitary and Cleaning Materials, Supplies and Services	200,000		200,

Head	Item Code	Item Description	Budget Estimates 2021/22	Estimated Revote	Total Estimates 2021/22
	2211201	Refined Fuels and Lubricants for Transport	300,000		300,000
	<b>2211300</b> 2211306	Other Operating Expenses Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	150,000 150,000		150,000
	2211310	Contracted Professional Services	150,000		-
	3111000	Purchase of Office Furniture and General Equipment	300,000		300,000
	3111002	Purchase of Computers, Printers and other IT Equipment Total Recurrent	300,000 55,777,755		55,777,755
		Total SP	55,777,755		55,777,755
		Total Recurrent	631,037,261		631,037,261
		Total Development	112,815,048	23,717,996	136,533,044
		Total Vote 3721	743,852,309	23,717,996	767,570,305
	VOTE 3722. CO	OUNTY PUBLIC SERVICE BOARD			
		P.1 General Administration, Planning and Support Services			-
		2501 SP. 1.1: Administration			-
	2110100 2110101	Basic Salaries - Permanent Employees	6,278,541		6,278,54
	2110101 2210100	Basic Salaries - Civil Service Utilities Supplies and Services	6,278,541 275,000		6,278,54
	2210101	Electricity	175,000		175,000
	2210102	Water and sewerage charges	100,000		100,000
	2210200 2210201	Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services	373,000 270,000		373,000 270,000
	2210201	Internet Connections	100,000		100,000
	2210203	Courier and Postal Services	3,000		3,000
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,655,000		2,655,000
	2210301 2210302	Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel	5,000 400,000		5,000
	2210302 2210303	Accommodation - Domestic Travel Daily Subsistence Allowance	400,000 2,250,000		2,250,000
	2210505 2210500	Printing , Advertising and Information Supplies and Services	700,000		700,00
	2210502	Publishing and Printing Services	100,000		100,00
	2210503 2210504	Subscriptions to Newspapers, Magazines and Periodicals	150,000 450,000		150,00
	2210504 2210600	Advertising, Awareness and Publicity Campaigns Rentals of Produced Assets	450,000 720,000		450,000 720,000
	2210603	Rents and Rates - Non-Residential	720,000		720,000
	2210700	Training Expense (including capacity building)	2,065,000		2,065,000
	2210701 2210703	Travel Allowance	2,030,000 10,000		2,030,00
	2210703	Production and Printing of Training Materials Hire of Training Facilities and Equipment	5,000		10,000
	2210701	Accommodation Allowance	20,000		20,000
	2210800	Hospitality Supplies and Services	2,500,000		2,500,000
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000		300,000
	2210802 2211100	Boards, Committees, Conferences and Seminars Office and General Supplies and Services	2,200,000 1,660,000		2,200,000
	2211100	General Office Supplies (papers, pencils, forms, small office equipment etc)	200,000		200,000
	2211102	Supplies and Accessories for Computers and Printers	1,410,000		1,410,000
	2211103	Sanitary and Cleaning Materials, Supplies and Services	50,000		50,000
	<b>2211200</b> 2211201	Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport	500,000 500,000		500,000
-	2211300	Other Operating Expenses	15,000		15,000
	2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	15,000		15,000
	2220100	Routine Maintenance - Vehicles and Other Transport Equipment	200,000		200,000
	2220101 2220200	Maintenance expenses -Motor vehicle Routine maintenance- Other Assets	200,000 200,000		200,000
	2220202	Maintenance of Office Furniture and Equipment	100,000		100,000
	2220205	Maintence of Buildings and stations-Non Residential	100,000		100,000
_	3110300	Refurbishment of Buildings	50,000		50,000
	3110302 3111000	Refurbishment of Non-Residential Buildings Purchase of Office Furniture and General Equipment	50,000 400,000		50,000
	3111000	Purchase of Office Furniture and Fittings	50,000		50,000
	3111002	Purchase of Computers, Printers and other IT Equipment	100,000		100,000
	3111009	Purchase of other Office Equipment	250,000		250,000
		Recurrent Total Sub Program Total	18,591,541 18,591,541		18,591,54 18,591,54
		P.2 Human Resource Management and Development			-
	Sub programme: 072 2110100	2602 SP. 2.1: Human Resource Management Basic Salaries - Permanent Employees	4,534,284		4,534,284
	2110100	Basic Salaries - Civil Service	4,534,284		4,534,284
	2210200	Communication, Supplies and Services	30,000		30,00
_	2210201	Telephone, Telex, Facsmile and Mobile Phone Services	30,000		30,000
	2210300 2210302	Domestic Travel and Subsistence, and Other Transportation Costs Accommodation - Domestic Travel	550,000 400,000		550,000
	2210303	Daily Subsistence Allowance	150,000		150,00
	2210500	Printing, Advertising and Information Supplies and Services	550,000		550,00
	2210502	Publishing and Printing Services	10,000		10,00
	2210503 2210504	Subscriptions to Newspapers, Magazines and Periodicals Advertising, Awareness and Publicity Campaigns	150,000 390,000		150,00
	2210304 2210700	Training Expense (including capacity building)	70,000		70,00
	2210701	Travel Allowance	5,000		5,00
	2210703	Production and Printing of Training Materials	10,000		10,00
_	2210704	Hire of Training Facilities and Equipment	5,000		5,00
	2210710 2210800	Accommodation Allowance Hospitality Supplies and Services	50,000 220,000		50,00 220,00
	2210800	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	120,000		120,00
			100,000		100,00
	2210802	Boards, Committees, Conferences and Seminars			
	2210802 2210900	Insurance Costs	45,000	F	45,000
	2210802				

Iead Sub- Head	Item Code	Item Description	Budget Estimates 2021/22	Estimated Revote	Total Estimates 2021/22
	2211103	Sanitary and Cleaning Materials, Supplies and Services	40,000		40,000
	2211200 2211201	Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport	400,000 400,000		400,000
	2211201	Other Operating Expenses	15,000		15,000
	2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	15,000		15,000
	2220100 2220101	Routine Maintenance - Vehicles and Other Transport Equipment Maintenance expenses -Motor vehicle	200,000 200,000		200,000
	2220101	Routine maintenance- Other Assets	165,000		165,000
	2220202	Maintenance of Office Furniture and Equipment	65,000		65,000
	2220205	Maintence of Buildings and stations-Non Residential	100,000		100,00
	3110300 3110302	Refurbishment of Buildings Refurbishment of Non-Residential Buildings	50,000 50,000		50,00
	3111000	Purchase of Office Furniture and General Equipment	310,000		310,00
	3111001	Purchase of Office Furniture and Fittings	10,000		10,00
	3111002 3111009	Purchase of Computers, Printers and other IT Equipment Purchase of other Office Equipment	200,000 100,000		200,00
	5111009	Totals	7,759,284		7,759,28
					-
		00 P.2 Human Resource Management and Development 172603 SP. 2.2: Human Resource Development			
	2110100	Basic Salaries - Permanent Employees	3,717,097		3,717,09
	2110101	Basic Salaries - Civil Service	3,717,097		3,717,09
	2210100	Utilities Supplies and Services	30,500		30,50
	2210101 2210102	Electricity Water and sewerage charges	10,000 20,500		10,000
	2210102	Communication, Supplies and Services	55,000		55,000
	2210201	Telephone, Telex, Facsmile and Mobile Phone Services	50,000		50,00
	2210203	Courier and Postal Services	5,000		5,000
_	2210300 2210301	Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.)	505,000 5,000	<u> </u>	505,00
	2210302	Accommodation - Domestic Travel	300,000		300,000
	2210303	Daily Subsistence Allowance	200,000		200,000
	2210500 2210503	Printing, Advertising and Information Supplies and Services Subscriptions to Newspapers, Magazines and Periodicals	137,671 37,671		137,67
	2210503	Advertising, Awareness and Publicity Campaigns	100,000		100,000
	2210600	Rentals of Produced Assets	550,000		550,000
	2210603	Rents and Rates - Non-Residential	550,000		550,000
	2210700 2210701	Training Expense (including capacity building) Travel Allowance	30,000 10,000		30,00
	2210703	Production and Printing of Training Materials	5,000		5,00
	2210704	Hire of Training Facilities and Equipment	5,000		5,00
	2210710	Accommodation Allowance	10,000		10,00
	2210800 2210801	Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food and Drinks	350,000 250,000		350,000
	2210802	Boards, Committees, Conferences and Seminars	100,000		100,000
	2211100	Office and General Supplies and Services	430,000		430,000
	2211101 2211102	General Office Supplies (papers, pencils, forms, small office equipment etc) Supplies and Accessories for Computers and Printers	120,000 250,000		120,000
	2211102	Sanitary and Cleaning Materials, Supplies and Services	60,000		60,000
	2211200	Fuel Oil and Lubricants	450,000		450,000
	2211201	Refined Fuels and Lubricants for Transport	450,000		450,000
	2220100 2220101	Routine Maintenance - Vehicles and Other Transport Equipment Maintenance expenses -Motor vehicle	150,000 150,000		150,00
	2220200	Routine maintenance - Other Assets	70,000		70,00
	2220202	Maintenance of Office Furniture and Equipment	20,000		20,00
	2220205 2220210	Maintence of Buildings and stations-Non Residential Maintenance of Computers, Software, and Networks	30,000 20,000		30,000 20,000
	3111000	Purchase of Office Furniture and General Equipment	130,000		130,000
	3111002	Purchase of Computers, Printers and other IT Equipment	100,000		100,000
	3111009	Purchase of other Office Equipment	30,000		30,00
		Totals	6,605,268		6,605,268
	Programme: 07270	00 P.3 Governance and County Values			-
		72702 SP. 3.1: Ethics, Governance and County value			-
	2110100 2110101	Basic Salaries - Permanent Employees Basic Salaries - Civil Service	3,053,065 3,053,065	├	3,053,06
	2210200	Communication, Supplies and Services	138,000		138,00
	2210201	Telephone, Telex, Facsmile and Mobile Phone Services	100,000		100,00
	2210202 2210203	Internet Connections	35,000		35,00
	2210205 2210300	Courier and Postal Services Domestic Travel and Subsistence, and Other Transportation Costs	3,000 500,000		3,00
	2210302	Accommodation - Domestic Travel	300,000		300,00
	2210303	Daily Subsistence Allowance	200,000		200,00
	2210500 2210502	Printing, Advertising and Information Supplies and Services Publishing and Printing Services	420,000 100,000		420,00
	2210503	Subscriptions to Newspapers, Magazines and Periodicals	120,000		120,00
	2210504	Advertising, Awareness and Publicity Campaigns	200,000		200,00
	2210700	Training Expense (including capacity building)	32,550		32,55
	2210701 2210704	Travel Allowance Hire of Training Facilities and Equipment	7,000	<u> </u>	7,00
	2210704	Accommodation Allowance	20,000		20,00
	2210800	Hospitality Supplies and Services	150,000		150,00
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	100,000	<b>├</b> ────	100,00
	2210802 2211100	Boards, Committees, Conferences and Seminars Office and General Supplies and Services	50,000 100,000		50,00
	2211100	Supplies and Accessories for Computers and Printers	100,000		100,00
1	2211200	Fuel Oil and Lubricants	450,000		450,00
		Refined Fuels and Lubricants for Transport	450,000		450,00
	2211201			1	
	2211201 2220100 2220101	Routine Maintenance - Vehicles and Other Transport Equipment Maintenance expenses - Motor vehicle	140,000 140,000		140,00 140,00

Iead Sub Hea		Item Description	Budget Estimates 2021/22	Estimated Revote	Total Estimates 2021/22
		Totals	5,033,615		5,033,615
		Total Recurrent	37,989,707		37,989,707
		Total Development			
		Total Vote 3722	37,989,707	-	37,989,707
	<b>VOTE 3723: CO</b>	UNTY ASSEMBLY SERVICE BOARD			
		General Administration, Planning and Support Services			
	2110100 2110101	Basic Salaries - Permanent Employees Basic Salaries - Civil Servants	136,540,752 136,540,752		136,540,75
	2110101	Basic Salaries - County Assembly Members			150,540,75
	2210100 2210101	Utilities Supplies and Services Electricity	1,020,000 720,000		1,020,00
	2210101	Water and sewerage charges	300,000		300,00
	2210200	Communication, Supplies and Services	6,090,000		6,090,00
	2210201 2210203	Telephone, Telex, Facsmile and Mobile Phone Services Courier and Postal Services	5,940,000 150,000		5,940,00
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	17,635,000		17,635,00
	2210301 2210302	Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel	2,635,000 13,500,000		2,635,00
	2210302	Daily Subsistence Allowance	1,500,000		1,500,00
	2210400	Foreign Travel and Subsistence, and other transportation costs	3,750,000		3,750,00
	2210401 2210402	Travel Costs (airlines, bus, railway, etc.) Accommodation	1,000,000 2,750,000		1,000,00 2,750,00
	2210500	Printing, Advertising and Information Supplies and Services	7,750,000		7,750,00
	2210502 2210503	Publishing and Printing Services Subscriptions to Newspapers, Magazines and Periodicals	600,000		600,00 650,00
	2210503	Advertising, Awareness and Publicity Campaigns	650,000 6,500,000		6,500,00
	2210700	Training Expense (including capacity building)	5,861,200		5,861,20
	2210701	Travel Allowance	1,000,000		1,000,00
	2210704	Hire of Training Facilities and Equipment	1,500,000		1,500,00
	2210708 2210710	Trainer Allowance Accommodation Allowance	61,200 2,100,000		61,20
	2210710	Tuition Fees Allowance	1,200,000		1,200,00
	2210711	Hospitality Supplies and Services	14,851,630		14,851,63
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	11,151,630		11,151,63
	2210802 2210808	Committees, Conferences and Seminars Purchase of Coffins	3,600,000 100,000		3,600,00
	2210808	Insurance Costs	14,808,000		14,808,00
	2210901	Group Personal Insurance	2,000,000		2,000,00
	2210902 2210903	Buildings Insurance Plant, Equipment and Machinery Insurance	550,000 150,000		550,00
	2210903	Motor Vehicle Insurance	2,108,000		2,108,00
	2210910	Medical Insurance	10,000,000		10,000,00
	2211000 2211016	Specialised Materials and Supplies Purchase of Uniforms and Clothing - Staff	728,000 728,000		728,00
	2211100	Office and General Supplies and Services	11,823,000		11,823,00
	2211101 2211102	General Office Supplies (papers, pencils, forms, small office equipment etc) Supplies and Accessories for Computers and Printers	4,500,000 2,750,000		4,500,00 2,750,00
	2211102	Sanitary and Cleaning Materials, Supplies and Services	4,573,000		4,573,00
	2211200	Fuel Oil and Lubricants	3,600,000		3,600,00
	2211201 2211300	Refined Fuels and Lubricants for Transport Other Operating Expenses	3,600,000 18,330,000		3,600,00 18,330,00
	2211301	Bank Service Commission and Charges	100,000		100,00
	2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	1,050,000		1,050,00
	2211308	Legal Dues/fees, Arbitration and Compensation Payments	10,800,000		10,800,00
	2211310 2211313	Contracted Professional Services Security Operations	4,100,000		4,100,00
	2211399	Other Operating Expenses - Fringe Benefit Tax	2,280,000		2,280,00
	2220100 2220101	Routine Maintenance - Vehicles and Other Transport Equipment Maintenance Expenses - Motor Vehicles and cycles	3,855,900 3,855,900		3,855,90 3,855,90
	2220200	Routine Maintenance - Other Assets	1,700,000		1,700,00
	2220201 2220202	Maintenance of Plant, Machinery and Equipment (including lifts) Maintenance of Office Furniture and Equipment	600,000 500,000		600,00 500,00
	2220202	Maintenance of Buildings and Stations Non-Residential	600,000		600,00
	2710100	Social Security Benefits	4,202,700		4,202,70
	2710102 2710103	Gratuity - Civil Servants Gratuity - Members of Parliament	4,202,700		4,202,70
	3111000	Purchase of Office Furniture and General Equipment	11,233,300		11,233,30
	3111001	Purchase of Office Furniture and Fittings	2,254,000		2,254,00
	3111002 3111009	Purchase of Computers, Printers and other IT Equipment Purchase of other Office Equipment	7,137,300 1,842,000		7,137,30
	3111100	Purchase of Specialised Plant, Equipment and Machinery	300,000		300,00
	3111106 4110400	Purchase of Firefighting Vehicles and Equipment Car and Mortgage Facilities	300,000 50,000,000		<u> </u>
	4110402	Mortgage Facilities	50,000,000	-	50,000,00
	Total Recurrent Gene	ral Administration, Planning and Support Services	314,079,482	-	314,079,4
		DEVELOPMENT EXPENDITURE			
	3110200	Construction of Buildings	35,580,443	35,202,390	70,782,8
	3110201 3110202	Residential Buildings (Speaker's Residence) Non-Residential Buildings (offices, schools, hospitals, etc)	20,000,000 15,580,443	15,000,000 20,202,390	35,000,00
	3110202	non-residential buildings (offices, schools, hospitals, etc)	15,580,443 35,580,443	20,202,390	33,182,83

lead Sub- Head	Item Code	Item Description	Budget Estimates 2021/22	Estimated Revote	Total Estimates 2021/22
	Total Estimate Genera	I Administration, Planning and Support Services	349,659,925	35,202,390	384,862,3
	2110100	Legislation, Representation and Oversight Basic Salaries - Permanent Employees	152 525 048		153.525.94
	2110100 2110101	Basic Salaries - Permanent Employees Basic Salaries - Civil Servants	153,525,948		153,525,94
	2110116	Basic Salaries - County Assembly Members	153,525,948		153,525,94
	2110300	Personal Allowance Paid as Part of Salary	131,690,722		131,690,72
	2110310 2110314	Top-up House Allowance Transport Allowance	120,000 19,653,438		120,00 19,653,43
	2110314 2110317	Domestic Servant Allowance	3,019,260		3,019,26
	2110328	County Assembly Attendance Allowance	59,771,200		59,771,20
	2110329	Ward Office Holders Allowance	49,126,824		49,126,82
	2210200 2210201	Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services	6,840,000 6,840,000		6,840,00
	2210201	Courier and Postal Services	6,840,000		0,840,00
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	92,135,000		92,135,00
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	12,135,000		12,135,0
	2210302	Accommodation - Domestic Travel Daily Subsistence Allowance	80,000,000		80,000,0
	2210303 2210400	Foreign Travel and Subsistence, and other transportation costs	47,000,000		47,000,00
	2210401	Travel Costs (airlines, bus, railway, etc.)	13,000,000		13,000,00
	2210402	Accommodation	34,000,000		34,000,0
	2210500	Printing, Advertising and Information Supplies and Services	48,000,000		48,000,00
	2210504 2210600	Advertising, Awareness and Publicity Campaigns Rentals of Produced Assets	48,000,000 320,000		48,000,00
	2210603	Rentas of Produced Assets Rents and Rates - Non-Residential	320,000		320,00
	2210700	Training Expense (including capacity building)	5,000,000		5,000,0
	2210704	Hire of Training Facilities and Equipment	5,000,000		5,000,00
	2210800	Hospitality Supplies and Services	48,211,557 9,150,000		48,211,5
	2210801 2210802	Catering Services (receptions), Accommodation, Gifts, Food and Drinks Committees, Conferences and Seminars	9,150,000 30,531,157		9,150,0 30,531,1
	2210804	Tribunal Costs	2,150,400		2,150,4
	2210808	Purchase of Coffins	100,000		100,0
	2210809	Board Allowances & Seminars	6,280,000		6,280,0
	2210900 2210901	Insurance Costs Group Personal Insurance	25,000,000 2,000,000		25,000,0 2,000,0
	2210901 2210910	Medical Insurance	2,000,000		23,000,0
	2211000	Specialised Materials and Supplies	2,000,000		2,000,0
	2211016	Purchase of Uniforms and Clothing - Staff	2,000,000		2,000,0
	2211300	Other Operating Expenses	23,195,500		23,195,5
	2211306 2211325	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies Ward Office Operations	5,500,000 17,695,500		5,500,0
	2710100	Social Security Benefits	31.618.020		31,618,02
	2710102	Gratuity - Civil Servants	9,841,176		9,841,17
	2710103	Gratuity - Members of Parliament	21,776,844		21,776,84
	3110700 3110701	Purchase of Vehicles Purchase of Vehicles	8,000,000 8,000,000	-	<u>8,000,00</u> 8,000,00
		ation, Representation and Oversight	622,536,747	-	622,536,7
		Total Recurrent	936,616,229	-	936,616,22
		Total Development	35,580,443	35,202,390	70,782,833
		Total Vote 3723	972,196,672	35,202,390	1,007,399,062
	VOTE 2724. KI	TUI MUNICIPALITY			
	VUIE 5/24; KI	General Administration And Planning			
	-				
		General Administration And Planning- Headquarters			-
	2110101	Basic Salaries - Civil Service	5,000,000		5,000,0
	2110202	Basic Salaries - Civil Service Casuals Labour-other	7,000,000		7,000,0
	2110202 2210101	Basic Salaries - Civil Service Casuals Labour-other Electricity	7,000,000 2,000,000		7,000,0 2,000,0
	2110202	Basic Salaries - Civil Service Casuals Labour-other	7,000,000		7,000,0
	2110202 2210101 2210102 2210201 2210202	Basic Salaries - Civil Service         Casuals Labour-other         Electricity         Water and Sewarage Charges(Offices,4No.public toilets in town & slaugter house).         Telephone, Telex, Facsimile and Mobile Phone Services         Internet Connections	7,000,000 2,000,000 1,500,000 100,000 350,000		7,000,0 2,000,0 1,500,0 100,0 350,0
	2110202 2210101 2210102 2210201 2210202 2220212	Basic Salaries - Civil Service Casuals Labour-other Electricity Water and Sewarage Charges(Offices,4No.public toilets in town & slaugter house). Telephone, Telex, Facsimile and Mobile Phone Services Internet Connections Maintenance of Communications Equipment- Municipality website renewal	7,000,000 2,000,000 1,500,000 100,000 350,000 300,000		7,000,0 2,000,0 1,500,0 100,0 350,0 300,0
	2110202 2210101 2210102 2210201 2210202 2220212 2220212 2210302	Basic Salaries - Civil Service Casuals Labour-other Electricity Water and Sewarage Charges(Offices,4No.public toilets in town & slaugter house). Telephone, Telex, Facsimile and Mobile Phone Services Internet Connections Maintenance of Communications Equipment- Municipality website renewal Accommodation - Domestic Travel	7,000,000 2,000,000 1,500,000 100,000 350,000 300,000 1,000,000		7,000,0 2,000,0 1,500,0 100,0 350,0 300,0 1,000,0
	2110202 2210101 2210102 2210201 2210202 2220212	Basic Salaries - Civil Service Casuals Labour-other Electricity Water and Sewarage Charges(Offices,4No.public toilets in town & slaugter house). Telephone, Telex, Facsimile and Mobile Phone Services Internet Connections Maintenance of Communications Equipment- Municipality website renewal	7,000,000 2,000,000 1,500,000 100,000 350,000 300,000		7,000,0 2,000,0 1,500,0 100,0 350,0 300,0
	2110202 2210101 2210102 2210202 2210202 2220212 2210302 2210303 2210503 2210599	Basic Salaries - Civil Service         Casuals Labour-other         Electricity         Water and Sewarage Charges(Offices,4No,public toilets in town & slaugter house).         Telephone, Telex, Facsimile and Mobile Phone Services         Internet Connections         Maintenance of Communications Equipment- Municipality website renewal         Accommodation - Domestic Travel         Daily Subsistance Allowance         Subscriptions to Newspapers, Magazines and Periodicals-5No.head of sections and	7,000,000 2,000,000 1,500,000 100,000 350,000 300,000 1,000,000 950,000		7,000,0 2,000,0 1,500,0 350,0 300,0 1,000,0 950,0
	2110202 2210101 2210102 2210201 2210202 2220212 2210302 2210303 2210503 2210799 2210801	Basic Salaries - Civil Service         Casuals Labour-other         Electricity         Water and Sewarage Charges(Offices,4No,public toilets in town & slaugter house).         Telephone, Telex, Facsimile and Mobile Phone Services         Internet Connections         Maintenance of Communications Equipment- Municipality website renewal         Accommodation - Domestic Travel         Daily Subsistance Allowance         Subscriptions to Newspapers, Magazines and Periodicals-5No.head of sections and reception         Training Expenses - Other (Training & Capacity Building)         Catering Services (receptions)-office tea &water	7,000,000 2,000,000 1,500,000 350,000 300,000 1,000,000 950,000 500,000 245,000 500,000		7,000, 2,000, 1,500, 100, 350, 300, 1,000, 500, 500, 245, 500,
	2110202 2210101 2210102 2210201 2210202 2220212 2210302 2210303 2210503 2210503 2210799 2210801 2210802	Basic Salaries - Civil Service         Casuals Labour-other         Electricity         Water and Sewarage Charges(Offices,4No.public toilets in town & slaugter house).         Telephone, Telex, Facsimile and Mobile Phone Services         Internet Connections         Maintenance of Communications Equipment- Municipality website renewal         Accommodation - Domestic Travel         Daily Subsistance Allowance         Subscriptions to Newspapers, Magazines and Periodicals-5No.head of sections and reception         Training Expenses - Other (Training & Capacity Building)         Catering Services (receptions)-office tea &water         Boards, Committees, Conferences and Seminars allowances for municipality board members	7,000,000 2,000,000 1,500,000 350,000 300,000 1,000,000 950,000 500,000 245,000 500,000 6,000,000		7,000,0 2,000,0 1,500,0 350,0 300,0 1,000,0 950,0 500,0 245,0 500,0 6,000,0
	2110202 2210101 2210102 2210201 2210202 2210202 2210302 2210303 2210503 2210799 2210801 2210802 221101	Basic Salaries - Civil Service         Casuals Labour-other         Electricity         Water and Sewarage Charges(Offices,4No,public toilets in town & slaugter house).         Telephone, Telex, Facsimile and Mobile Phone Services         Internet Commections         Maintenance of Communications Equipment- Municipality website renewal         Accommodation - Domestic Travel         Daily Subsistance Allowance         Subscriptions to Newspapers, Magazines and Periodicals-5No.head of sections and reception         Training Expenses - Other (Training & Capacity Building)         Catering Services (receptions)-office tea &water         Boards, Committees, Conferences and Seminars allowances for municipality board members         General Office Supplies (papers, pencils, forms, small office equipment etc)	7,000,000 2,000,000 1,500,000 350,000 300,000 1,000,000 950,000 500,000 245,000 500,000 6,000,000 1,000,000		7,000, 2,000, 1,500, 100, 350, 300, 1,000, 500, 500, 500, 500, 6,000, 1,000, 1,000,
	2110202 2210101 2210102 2210201 2210202 2210202 2210302 2210303 2210503 2210503 2210799 2210801 2210801 2211101 2211102	Basic Salaries - Civil Service         Casuals Labour-other         Electricity         Water and Sewarage Charges(Offices,4No.public toilets in town & slaugter house).         Telephone, Telex, Facsimile and Mobile Phone Services         Internet Connections         Maintenance of Communications Equipment- Municipality website renewal         Accommodation - Domestic Travel         Daily Subsistance Allowance         Subscriptions to Newspapers, Magazines and Periodicals-5No.head of sections and         reception         Training Expenses - Other (Training & Capacity Building)         Catering Services (receptions)-office tea &water         Boards, Committees, Conferences and Seminars allowances for municipality board         members         General Office Supplies (papers, pencils, forms, small office equipment etc)         Supplies and Accessories for Computers and Printers	7,000,000 2,000,000 1,500,000 330,000 330,000 950,000 500,000 245,000 500,000 6,000,000 1,000,000		7,000, 2,000, 1,500, 100, 3500, 300, 1,000, 500, 245, 500, 6,000, 1,000, 900, 0,
	2110202 2210101 2210102 2210201 2210202 2210202 2210302 2210303 2210503 2210799 2210801 2210802 221101	Basic Salaries - Civil Service         Casuals Labour-other         Electricity         Water and Sewarage Charges(Offices,4No,public toilets in town & slaugter house).         Telephone, Telex, Facsimile and Mobile Phone Services         Internet Commections         Maintenance of Communications Equipment- Municipality website renewal         Accommodation - Domestic Travel         Daily Subsistance Allowance         Subscriptions to Newspapers, Magazines and Periodicals-5No.head of sections and reception         Training Expenses - Other (Training & Capacity Building)         Catering Services (receptions)-office tea &water         Boards, Committees, Conferences and Seminars allowances for municipality board nembers         General Office Supplies (papers, pencils, forms, small office equipment etc)         Supplies and Accessories for Computers and Printers         Sanitary and Cleaning Materials, Supplies and Services-For offices         Refined Fuels and Lubricants for Transport(2No.Pick ups,4No.waste management	7,000,000 2,000,000 1,500,000 350,000 300,000 1,000,000 950,000 500,000 245,000 500,000 6,000,000 1,000,000		7,000, 2,000, 1,500, 350, 350, 300, 500, 500, 500, 6,000, 1,000, 6,000, 1,000, 900, 900, 900,
	2110202 2210101 2210102 2210201 2210202 2220212 2210302 2210303 2210503 2210503 2210503 2210801 2210802 2211001 2211101 2211102	Basic Salaries - Civil Service         Casuals Labour-other         Electricity         Water and Sewarage Charges(Offices,4No.public toilets in town & slaugter house).         Telephone, Telex, Facsimile and Mobile Phone Services         Internet Connections         Maintenance of Communications Equipment- Municipality website renewal         Accommodation - Domestic Travel         Daily Subsistance Allowance         Subscriptions to Newspapers, Magazines and Periodicals-5No.head of sections and reception         Training Expenses - Other (Training & Capacity Building)         Catering Services (receptions)-office tea &water         Boards, Committees, Conferences and Seminars allowances for municipality board members         General Office Supplies (papers, pencils, forms, small office equipment etc)         Supplies and Accessories for Computers and Printers         Sanitary and Cleaning Materials, Supplies and Services-For offices	7,000,000 2,000,000 1,500,000 350,000 300,000 950,000 500,000 245,000 500,000 6,000,000 1,000,000 900,000 900,000		7,000,0 2,000,0 1,500,0 350,0 300,0 1,000,0 950,0 500,0 245,0 500,0 6,000,0 1,000,0 900,0 900,0 900,0 900,0
	2110202 2210101 2210201 2210202 2210202 2210302 2210303 2210503 2210503 2210801 2210802 2211101 2211102 2211103 2211201 2211308 222005	Basic Salaries - Civil Service         Casuals Labour-other         Electricity         Water and Sewarage Charges(Offices,4No,public toilets in town & slaugter house).         Telephone, Telex, Facsimile and Mobile Phone Services         Internet Connections         Maintenance of Communications Equipment- Municipality website renewal         Accommodation - Domestic Travel         Daily Subsistance Allowance         Subscriptions to Newspapers, Magazines and Periodicals-5No.head of sections and reception         Training Expenses - Other (Training & Capacity Building)         Catering Services (receptions)-office tea &water         Boards, Committees, Conferences and Seminars allowances for municipality board nembers         General Office Supplies (papers, pencils, forms, small office equipment etc)         Supplies and Accessories for Computers and Printers         Sanitary and Cleaning Materials, Supplies and Services-For offices         Refined Fuels and Lubricants for Transport(2No.Pick ups,4No.waste management Vehicles & 1No.Fire Engine and 2No.Fire fighting Motorbikes)         Legal Fees         Routine Maintenance of Motor Vehicles-Vehicle Tyres	7,000,000 2,000,000 1,500,000 350,000 300,000 1,000,000 950,000 500,000 6,000,000 1,000,000 900,000 900,000 2,000,000 2,000,000		7,000, 2,000, 1,500, 100, 350, 300, 1,000, 500, 500, 6,000, 1,000, 950, 6,000, 1,000, 2,000, 2,000, 2,000,
	2110202 2210101 2210102 2210201 2210202 2210302 2210303 2210503 2210503 2210503 2210501 2210801 221101 2211102 2211103 2211201 2211308 222005 222005	Basic Salaries - Civil Service         Casuals Labour-other         Electricity         Water and Sewarage Charges(Offices,4No,public toilets in town & slaugter house).         Telephone, Telex, Facsimile and Mobile Phone Services         Internet Connections         Maintenance of Communications Equipment- Municipality website renewal         Accommodation - Domestic Travel         Daily Subsistance Allowance         Subscriptions to Newspapers, Magazines and Periodicals-SNo.head of sections and reception         Training Expenses - Other (Training & Capacity Building)         Catering Services (receptions)-office tea &water         Boards, Committees, Conferences and Seminars allowances for municipality board members         General Office Supplies (papers, pencils, forms, small office equipment etc)         Supplies and Accessories for Computers and Printers         Sanitary and Cleaning Materials, Supplies and Services-For offices         Refined Fuels and Lubricants for Transport (2No-Fick Ups, 4No.waste management Vehicles & 1No.Fire Engine and 2No.Fire fighting Motorbikes)         Legal Fees         Routine Maintenance of Motor Vehicles-Vehicle Tyres         Maintenance of office Computers and printers, Software, and Networks	7,000,000 2,000,000 1,500,000 330,000 330,000 300,000 350,000 245,000 500,000 6,000,000 6,000,000 1,000,000 900,000 900,000 2,000,000 2,000,000 550,000		7,000,0 2,000,0 1,500,0 330,0 330,0 950,0 950,0 245,0 500,0 6,000,0 1,000,0 90
	2110202 2210101 2210201 2210202 2210202 2210302 2210303 2210503 2210503 2210801 2210802 2211101 2211102 2211103 2211201 2211308 222005	Basic Salaries - Civil Service         Casuals Labour-other         Electricity         Water and Sewarage Charges(Offices,4No,public toilets in town & slaugter house).         Telephone, Telex, Facsimile and Mobile Phone Services         Internet Connections         Maintenance of Communications Equipment- Municipality website renewal         Accommodation - Domestic Travel         Daily Subsistance Allowance         Subscriptions to Newspapers, Magazines and Periodicals-5No.head of sections and reception         Training Expenses - Other (Training & Capacity Building)         Catering Services (receptions)-office tea &water         Boards, Committees, Conferences and Seminars allowances for municipality board nembers         General Office Supplies (papers, pencils, forms, small office equipment etc)         Supplies and Accessories for Computers and Printers         Sanitary and Cleaning Materials, Supplies and Services-For offices         Refined Fuels and Lubricants for Transport(2No.Pick ups,4No.waste management Vehicles & 1No.Fire Engine and 2No.Fire fighting Motorbikes)         Legal Fees         Routine Maintenance of Motor Vehicles-Vehicle Tyres	7,000,000 2,000,000 1,500,000 350,000 300,000 950,000 950,000 245,000 500,000 1,000,000 6,000,000 900,000 2,000,000 2,000,000 2,000,000 2,000,000		7,000,0 2,000,0 1,500,0 350,0 300,0 950,0 245,0 500,0 1,000,0 6,000,0 1,000,0 900,0 2,000,0 2,000,0 2,000,0 2,000,0 2,000,0 1,200,0 1,200,0
	2110202 2210101 2210102 2210201 2210202 2210302 2210303 2210503 2210503 2210503 2210501 2210801 221101 2211102 2211103 2211201 2211308 222005 222005	Basic Salaries - Civil Service         Casuals Labour-other         Electricity         Water and Sewarage Charges(Offices,4No,public toilets in town & slaugter house).         Telephone, Telex, Facsimile and Mobile Phone Services         Internet Connections         Maintenance of Communications Equipment- Municipality website renewal         Accommodation - Domestic Travel         Daily Subsistance Allowance         Subscriptions to Newspapers, Magazines and Periodicals-SNo.head of sections and reception         Training Expenses - Other (Training & Capacity Building)         Catering Services (receptions)-office tea &water         Boards, Committees, Conferences and Seminars allowances for municipality board members         General Office Supplies (papers, pencils, forms, small office equipment etc)         Supplies and Accessories for Computers and Printers         Sanitary and Cleaning Materials, Supplies and Services-For offices         Refined Fuels and Lubricants for Transport (2No-Fick Ups, 4No.waste management Vehicles & 1No.Fire Engine and 2No.Fire fighting Motorbikes)         Legal Fees         Routine Maintenance of Motor Vehicles-Vehicle Tyres         Maintenance of office Computers and printers, Software, and Networks	7,000,000 2,000,000 1,500,000 330,000 330,000 300,000 350,000 245,000 500,000 6,000,000 6,000,000 1,000,000 900,000 900,000 2,000,000 2,000,000 550,000		7,000,0 2,000,0 1,500,0 330,0 330,0 950,0 950,0 245,0 500,0 6,000,0 1,000,0 90
	2110202 2210101 2210102 2210202 2210202 2210202 2210303 2210503 2210503 2210799 2210801 2210801 2211001 2211101 2211102 2211103 2211201 2211308 2220105 2220210 3111002 <b>Development</b>	Basic Salaries - Civil Service         Casuals Labour-other         Electricity         Water and Sewarage Charges(Offices,4No.public toilets in town & slaugter house).         Telephone, Telex, Facsimile and Mobile Phone Services         Internet Connections         Maintenance of Communications Equipment- Municipality website renewal         Accommodation - Domestic Travel         Daily Subsistance Allowance         Subscriptions to Newspapers, Magazines and Periodicals-SNo.head of sections and reception         Training Expenses - Other (Training & Capacity Building)         Catering Services (receptions)-office tea &water         Boards, Committees, Conferences and Seminars allowances for municipality board members         General Office Supplies (papers, pencils, forms, small office equipment etc)         Supplies and Accessories for Computers and Printers         Sanitary and Cleaning Materials, Supplies and Services-For offices         Refined Fuels and Lubricants for Transport(2No.Pick ups,4No.waste management         Vehicles & Itohs. Fire Engine and 2No.Fire fighting Motorbikes)         Legal Fees         Routine Maintenance of Motor Vehicles-Vehicle Tyres         Maintenance of office Computers and printers,Software, and Networks         Purchase of Computers, Printers and other IT Equipment	7,000,000 2,000,000 1,500,000 330,000 330,000 950,000 245,000 500,000 1,000,000 6,000,000 1,000,000 245,000 500,000 1,000,000 2,000,000 2,000,000 2,000,000 3550,000 1,200,000 33,995,000		7,000,0 2,000,0 1,500,0 3350,0 3300,0 950,0 245,0 500,0 1,000,0 6,000,0 1,000,0 245,0 500,0 6,000,0 2,000,0 2,000,0 2,000,0 3,000,0 2,000,0 2,000,0 3,000,0 2,000,0 2,000,0 3,000,0 2,000,0 2,000,0 3,000,0 2,000,000
	2110202 2210101 2210201 2210201 2210202 2210302 2210303 2210503 2210503 2210799 2210801 2210802 2211101 2211102 2211103 2211201 2211308 2220105 2220210 3111002	Basic Salaries - Civil Service         Casuals Labour-other         Electricity         Water and Sewarage Charges(Offices,4No,public toilets in town & slaugter house).         Telephone, Telex, Facsimile and Mobile Phone Services         Internet Connections         Maintenance of Communications Equipment- Municipality website renewal         Accommodation - Domestic Travel         Daily Subsistance Allowance         Subscriptions to Newspapers, Magazines and Periodicals-SNo.head of sections and reception         Training Expenses - Other (Training & Capacity Building)         Catering Services (receptions)-office tea &water         Boards, Committees, Conferences and Seminars allowances for municipality board members         General Office Supplies (papers, pencils, forms, small office equipment etc)         Supplies and Accessories for Computers and Printers         Sanitary and Cleaning Materials, Supplies and Services-For offices         Refined Fuels and Lubricants for Transport (2No-Fick Ups, 4No.waste management Vehicles & 1No.Fire Engine and 2No.Fire fighting Motorbikes)         Legal Fees         Routine Maintenance of Motor Vehicles-Vehicle Tyres         Maintenance of office Computers and printers, Software, and Networks	7,000,000 2,000,000 1,500,000 350,000 300,000 950,000 950,000 245,000 500,000 1,000,000 6,000,000 900,000 2,000,000 2,000,000 2,000,000 2,000,000		7,000,0 2,000,0 1,500,0 350,0 300,0 950,0 245,0 500,0 1,000,0 6,000,0 1,000,0 900,0 2,000,0 2,000,0 2,000,0 2,000,0 2,000,0 1,200,0 1,200,0

Head	Sub- Head	Item Code	Item Description	Budget Estimates 2021/22	Estimated Revote	Total Estimates 2021/22
		3111403	Formulation and facilitation of approval and adoption of Municipal policies on: Offsite parking, Container shop placement, Standardization and regulation of outdoor advertisements, Disaster preparedness and management	2,000,000		2,000,000
		3110504	Marking of Parking slots	4,000,000		4,000,000
		3111401	Formulation and facilitation of approval and adoption of Municipal by-laws	2,000,000		2,000,000
			on:Designated parking, Solid waste, Public transport, liveStock movement Total Development	15,000,000	762,428	15,762,42
			Total SP	48,995,000	762,428	49,757,42
						-
		2110101	Finance and Revenue Assurance Basic Salaries - Civil Service	15,000,000		15,000,00
		2110202	Casuals Labour-other	3,800,000		3,800,00
		2210102 2210201	Water and Sewarage Charges(Offices,4No.public toilets in town &slaugter house). Telephone, Telex, Facsimile and Mobile Phone Services	1,000,000 100,000		1,000,00
		2210201	Accommodation - Domestic Travel	500,000		500,00
		2210303	Daily Subsistance Allowance ( (Revenue collectors during market days and public	3,400,000		3,400,00
		2210503	holidays) Subscriptions to Newspapers, Magazines and Periodicals-5No.head of sections and	100,000		100,00
		2210303	reception	100,000		100,00
		2210799 2210801	Training Expenses - Other (Training & Capacity Building,Public Participation fora and Community development initiatives.)	315,000		315,00
		2210801	Catering Services (receptions)-office tea &water- Purchase of Uniforms and Clothing - For Revenue collectors	1,330,000		1,330,00
		2211006	Purchase of revenue collection equipments (Clamps, barrier chains, padlocks, fire	1,170,000		1,170,00
		2211101	compliance certificates and stickers etc)	000.000		000.00
		2211101 2211201	General Office Supplies (papers, pencils, forms, small office equipment etc) Refined Fuels and Lubricants for Transport for operational vehicles)	800,000		800,00
		2211201 2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	100,000		1,000,00
		2220101	Maintenance Expenses - Vehicles	700,000		700,00
		+	Total Recurrent	29,815,000	├	29,815,00
			Development			-
		3111401	Mapping and recording of all businesses within Kitui municipality to develop data base for Revenue streams	1,000,000		1,000,00
		3110704 3110504	Purchase of Motorcycles-Purchase of Five (5) revenue collection motor bikes to ease mobility Installation of 8 No. monolith outdoor pylons at strategic entance and exit points in	1,750,000		1,750,00
		3110299	Kitui town and other shopping Centres within Municipality Construction of Buildings -Construction of cess points at Kunda Kindu Barrier(Entry	1,500,000		1,500,00
			&Exit) Total Development	4,250,000		4,250,00
			Total SP	34,065,000		34,065,00
			Planning, Development Control, Transport and Infrastructure			-
			Planning, Development Control, Transport and Infrastructure - Headquarters			-
		2110101	Basic Salaries - Civil Service	5,000,000		5,000,00
		2210101 2210102	Electricity Water and Sewarage Charges(For 4 public toilets exhauster services).	1,500,000		1,500,00
		2210102	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000		500,00
		2210302	Accommodation - Domestic Travel	2,000,000		2,000,00
		2210310 2211016	Field Operational Allowance (Emergency and response allowances) Purchase of Uniforms and Clothing - For Fire and disaster management officers	2,000,000 1,200,000		2,000,00
		2211010	Training Expenses - Other (Training, Capacity Building & fire drill exercises)	835,000		835,00
		2211201	Refined Fuels and Lubricants for Transport	2,000,000		2,000,00
		2220201 3111106	Maintenance of Plant, Machinery and Equipment -Fire Engine&Fire fighting Motor bikes Purchase of Fire fighting Equipment-Form concentrate,Formbag kits, fire extinguishers	2,000,000		2,000,00
		5111100	and refiling Total Recurrent	18.835.000		18.835.00
						-
		3111400	Development	4,000,000		4,000,00
		3111400	Completion and updating of Kitui Municipality Integrated Sustainable Development plan (ISDUP) & Review and completion of digital mapping, spatial plan and capital investment plan	4,000,000		4,000,00
		3111112	Parcel and property inventory organization for Kitui Municipality	1,000,000		1,000,00
		3110604	Overhaul of Other Infrastructure and Civil Works-Street addressing system for Kitui Minicipality for Sustainable traffic management	5,000,000	1,869,375	6,869,37
		3111499	Urban regeneration and renewal plan for Mjini estate	2,000,000		2,000,00
		3110401	Major Roads-Gravelling of roads network in Kitui town and other centres within Kitui Municipality-20KM - KUSP			-
		3110504	Other Infrastructure and Civil Works-Road opening and improvement and other			-
			infrastructure and Construction of Kithomboani modern market (multi-year) - KUSP Other Infrastructure and Civil Works-Road opening and improvement and other infrastructure and Construction of Kithomboani modern market (multi-year) -	80,000,000	57,201,443	137,201,44
			MATCHING FUND			
		3110599	Other Infrastructure and Civil Works-Walk ways, culverts, Storm water drains in other towns within kitui Municipality-9KM - KUSP	-	811,580	811,58
			Total Development Total SP	<u>92,000,000</u> 110,835,000	59,882,398 59,882,398	151,882,39 170,717,39
		<u> </u>	Trade,Commerce and Industrialisation		├	-
		2110101	Basic Salaries - Civil Service	3,000,000		3,000,00
		2210101	Electricity	1,000,000		1,000,00
		2210201 2210303	Telephone, Telex, Facsimile and Mobile Phone Services Daily Subsistance Allowance	150,000 500,000	├	150,00
		2210799	Training Expenses - Other (Training & Capacity Building for staff and Training for MSMEs )	500,000		500,00
		2211201	Refined Fuels and Lubricants for Transport	1,000,000		1,000,00
		2211102 2211305	Supplies and Accessories for Computers and Printers Contracted Guards and Cleaning Services	750,000	├	750,00
	İ	2220210	Maintenance of office Computers and printers, Software, and Networks	200,000		200,00
			Total Recurrent	7,600,000		7,600,00

	Sub- Head	Item Code	Item Description	Budget Estimates 2021/22	Estimated Revote	Total Estimates 2021/22
		ł	Development		<u> </u>	-
		3110299	Construction of Buildings - Others-Construction of 40No.modern stalls opp.coop bank, shoe shinners area at Buspark,Mama Ngina street at Kwa Miraa area and along Hospital wall one. Kunda Kindu	5,000,000	2,134,842	7,134,842
			Total Development	5,000,000	2,134,842	7,134,842
			Total SP	12,600,000	2,134,842	14,734,842
			Enviroment,Culture, Recreation and Community Development			
		2110101	Enviroment, Culture, Recreation and Community Development - Headquarters	9,022,336		9.022.33
		2110101 2110202	Basic Salaries - Civil Service Casuals Labour-other	9,022,336		9,022,33
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	250,000		250,00
		2210302 2210303	Accommodation - Domestic Travel Daily Subsistance Allowance (cleansing staff during weekends&public holidays)	500,000 1,500,000		500,00
		2210799	Training Expenses - Other (Training & Capacity Building& awareness forums on environmental management)	705,000		705,00
		2211029	Purchase of Safety Gear-Boots,Dustcoats,reflectors,mask and gloves for Cleansing casuals both in Kitui town and other wards within kitui municipality and slaugter house staff)	2,000,000		2,000,00
		2211103	Sanitary and Cleaning Materials, Supplies and Services-For public toilets and slaughter house	1,000,000		1,000,00
		2211201 2211305	Refined Fuels and Lubricants for Transport( waste management Vehicles ) Contracted Professional Services	1,000,000 2,000,000		1,000,00
		2220101	Maintenance Expenses - Motor Vehicles(.waste management vehicles)	500,000		500,00
			Total Recurrent	28,477,336		28,477,33
			Development			-
		3110504 3112299	Fabricate and install 125 metallic litter bins at the Kitui Town CBD ,other centres within Municipalty and along the main roads Purchase of Specialised Plant -Fabrication of 10 waste bins (bulk bins) (@ Ksh.	3,917,627		3,917,62
			400,000) for Kitui Town and other wards within Kitui Municipality	2,000,000		2,000,00
		2211006	Purchase of Workshop Tools, Spares and Small Equipment-Tools and equipment for general cleaning, slaughter house and Spare parts for Street/security lights mantainance kit	1,000,000		1,000,00
		3110604	Overhaul of Other Infrastructure and Civil Works-Land scaping and town greening along the main roads in Kitui Town	-		-
		3110699	Overhaul of Other Infrastructure and Civil Works- Installation of gate and reinforcement of fence at the county cemetery in Kitui Town and general maintenance of the county stadium	1,000,000		1,000,00
			Total Development	7,917,627		7,917,62
		-	Total SP	36,394,963	-	36,394,90
		-	Total Recurrent Total Development	<u>118,722,336</u> 124,167,627	62,779,668	<u>118,722,33</u> 186,947,29
			Total Development Total Vote 3724	242,889,963	62,779,668	305,669,63
				242,009,903	02,779,008	305,009,031
			WINGI TOWN ADMINISTRATION			
0001	01		al Administration Planning and Support Services Iministration, Planning & Support Services	-		-
	01	2110100	Basic Salaries - Permanent - Others	12,227,920		12,227,92
		2110199	Basic Salaries - Permanent Employees	12,227,920		12,227,92
		2110200 2110202	Basic Wages - Temporary Employees Casual Labour - Others (Cleaners Revenue)	18,300,000 18,300,000		18,300,0
		2110300	Personal Allowance - Paid as Part of Salary	4,055,560		4,055,50
		2110301	House Allowance	3,050,460		3,050,40
		2110314 2120100	Transport Allowance Employer Contributions to Compulsory National Social Security Schemes	1,005,100 1,897,020		1,005,10
		2120101	Employer Contributions to National Social Security Fund	316,855		316,85
		2120103	Employer Contribution to Staff Pensions Scheme Subotal Mwingi Town Personnel Emoluments	1,580,165 36,480,500		1,580,10 36,480,50
		2210100	Utilities Supplies and Services	4,500,000		4,500,0
		2210101	Electricity	3,000,000		3,000,0
		2210102 2210200	Water and sewerage charges Communication, Supplies and Services	1,500,000 210,000		1,500,00
		2210200	Tel., Telex, Facsimile & Mob. Phone Services	100,000		100,0
		2210202	Internet Connections	100,000		100,0
		2210203 2210300	Courier and Postal Services Domestic Travel & Subsistence & Other Transportation Costs	10,000 1,150,000		10,0
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	400,000		400,0
		2210302	Accommodation - Domestic Travel	450,000		450,0
		2210303 2210500	Daily Subsistence Allowance Printing, Advertising and Information Supplies and Services	300,000 240,000		300,00 240,00
		2210502	Publishing and Printing Services	100,000		100,0
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	20,000		20,0
		2210504 2210700	Advertising, Awareness and Publicity Campaigns Training Expense (including capacity building)	120,000 600,000		120,0
		2210701	Travel Allowance	250,000		250,0
		2210710	Accommodation Allowance	150,000 200,000		150,0 200,0
		2210711 2210800	Tuition Fees Allowance Hospitality Supplies and Services	<u>200,000</u> 5,270,000		200,0
		2210801	Catering Services (receptions), Accommodation, Gifts, Food & Drinks	120,000		120,0
[		2210802	Boards, Committees, Conferences and Seminars allowances for municipality board	5,150,000 <b>1,350,000</b>		5,150,0
		2211000 2211006	Specialised Materials and Supplies Purchase W/shop Tools, Spares & Equip, (S/hse tools & equipment)	1,350,000 1,000,000		1,350,0
		2211016	Purchase of Uniforms and Clothing - Staff	350,000		350,0
		2211100	Office and General Supplies and Services	850,000		850,00
		2211101 2211102	General Office Supplies (papers, pencils, forms, small off. Equip't etc) Supplies and Accessories for Computers and Printers	300,000 300,000		300,00
		2211102	Sanitary and Cleaning Materials, Supplies and Services	250,000		250,0
		2211103	Fuel Oil and Lubricants	1,000,000		1,000,0

Head Sub- Head		Item Description	Budget Estimates 2021/22	Estimated Revote	Total Estimates 2021/22
	2211201	Refined Fuels and Lubricants for Transport	1,000,000		1,000,000
	2211300	Other Operating Expenses	250,000 250,000		250,000
	2211308 2220200	Legal Dues/ Fees, Arbitration and Compensation Payments Routine Maintenance - Other Assets	250,000 750,000		250,00
	2220201	Maintenance of Plant, Machinery and Equipment	750,000		750,000
		Sub-total Mwingi Town Use of Goods/Services	16,170,000		16,170,00
		Sub Total Recurrent	52,650,500		52,650,500
		Development	-		-
	3110700	Purchase of Vehicles and Other Transport Equipment	10,000,000		10,000,000
	3110701	Purchase of Motor Vehicles (1 No. Skip loader with 4 No. skippers) Sub Total Development	10,000,000 <b>10,000,000</b>		10,000,000
		Totals SP	62,650,500		62,650,500
			-		-
0001		vernment Buildings Stalled and new Government Buildings.	-		-
	2110100	Basic Salaries - Permanent - Others	2,097,885		2,097,88
	2110199	Basic Salaries - Permanent Employees	2,097,885		2,097,88
	2110300	Personal Allowance - Paid as Part of Salary	861,017		861,01
	2110301 2110314	House Allowance Transport Allowance	545,677 315,340		545,67 315,34
	2120100	Employer Contributions to Compulsory National Social Security Schemes	518,550		518,55
	2120101	Employer Contributions to National Social Security Fund	82,900		82,90
	2120103	Employer Contribution to Staff Pensions Scheme Subotal Mwingi Town Personnel Emoluments	435,650 3.477.452		435,65
	2210200	Subotal Miningi Town Personnel Emoluments Communication, Supplies and Services	3,477,452		3,477,45
	2210201	Tel., Telex, Facsimile & Mob. Phone Services	95,000		95,00
	2210202	Internet Connections	50,000	<b>T</b>	50,00
	2210300 2210301	Domestic Travel & Subsistence & Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.)	<u>605,465</u> 225,265		605,46 225,26
	2210301	Accommodation - Domestic Travel	180,200	<u>                                     </u>	180,20
	2210303	Daily Subsistence Allowance	200,000		200,00
	2210500	Printing, Advertising and Information Supplies and Services	53,000		53,00
	2210502 2210503	Publishing and Printing Services Subscriptions to Newspapers, Magazines and Periodicals	45,000 8,000		45,00
	2210505	Training Expense (including capacity building)	410,000		410,00
	2210701	Travel Allowance	115,000		115,00
	2210710 2210711	Accommodation Allowance ( ISWM) Tuition Fees Allowance	100,000		100,00
	2210711	Trainee Allowance (Comm. awareness on pri. Solid Waste Storage	45,000		45,00
	2210800	Hospitality Supplies and Services	185,000		185,00
	2210801	Catering Services (receptions), Accommodation, Gifts, Food & Drinks	95,000		95,00
	2210802 2211200	Boards, Committees, Conferences and Seminars Fuel Oil and Lubricants	90,000 500,000		90,00 500,00
	2211200	Refined Fuels and Lubricants for Transport	500,000		500,00
	2220200	Routine Maintenance - Other Assets	300,000		300,000
	2220201	Maintenance of Plant, Machinery and Equipment	300,000		300,00
		Subtotal Mwingi Town Use of Goods/Services Total Recurrent	2,198,465 5,675,917		2,198,46
		Development	-		-
	3110500 3110504	Construction of Civil Works Other infrastructure and civil works (Installation of solar 'Mulika Mwizi' at kibiriti	3,600,000 3,600,000	2,720,621 2,720,621	6,320,62 6,320,62
	5110504	apartments)	5,000,000	2,720,021	0,520,02
	3111500	Rehabilitation of Civil Works	750,000	99,703	849,70
	3111504	Other Infrast./Civil Works (Repair and reinstallation of 3 No. gates at Marikiti Market	750,000	99,703	849,70
		and rump) Total Development	4,350,000	2,820,324	7,170,32
		Totals SP	10,025,917	2,820,324	12,846,24
			-		-
0003		ban and Metropolitan Development Urban Mobility and Transport			-
	2110100	Basic Salaries - Permanent - Others	2,056,200		2,056,20
	2110199	Basic Salaries - Permanent Employees	2,056,200		2,056,20
	2110300	Personal Allowance - Paid as Part of Salary	738,130		738,13
	2110301 2110314	House Allowance Transport Allowance	422,665 315,465	├	422,66
	2120100	Employer Contributions to Compulsory National Social Security Schemes	515,900		515,90
	2120101	Employer Contributions to National Social Security Fund	65,900		65,90
	2120103	Employer Contribution to Staff Pensions Scheme	450,000		450,00
	2210300	Subotal Mwingi Town Personnel Emoluments Domestic Travel & Subsistence & Other Transportation Costs	3,310,230 555,000		3,310,23
	2210300	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	240,000		240,00
	2210302	Accommodation - Domestic Travel	165,000		165,00
	2210303	Daily Subsistence Allowance	150,000		150,00
		Training Expense (including capacity building)	360,000 150,000		360,00
	2210700 2210701	Travel Allowance			20,00
	2210700 2210701 2210703	Travel Allowance Prod/Print of Training Materials (Staff Cap. bldg)	20,000		
	2210701 2210703 2210710	Prod/Print of Training Materials (Staff Cap. bldg) Accommodation Allowance ( ISWM)	45,000		
	2210701 2210703 2210710 2210711	Prod./Print of Training Materials (Staff Cap. bldg) Accommodation Allowance ( ISWM) Tuition Fees Allowance	45,000 45,000		45,00
	2210701 2210703 2210710	Prod./Print of Training Materials (Staff Cap. bldg) Accommodation Allowance (ISWM) Tuition Fees Allowance Trainee Allowance (Community awareness on development control)	45,000		45,00 100,00
	2210701 2210703 2210710 2210711 2210712 2210800 2210801	Prod./Print of Training Materials (Staff Cap. bldg) Accommodation Allowance ( ISWM) Tuition Fees Allowance Trainee Allowance (Community awareness on development control) <b>Hospitality Supplies and Services</b> Catering Services (receptions), Accommodation, Gifts, Food & Drinks	45,000 45,000 100,000 <b>180,000</b> 100,000		45,00 100,00 180,00 100,00
	2210701 2210703 2210710 2210711 2210712 2210800 2210801 2210801	Prod./Print of Training Materials (Staff Cap. bldg)         Accommodation Allowance (ISWM)         Tuition Fees Allowance         Trainee Allowance (Community awareness on development control)         Hospitality Supplies and Services         Catering Services (receptions), Accommodation, Gifts, Food & Drinks         Boards, Committees, Conferences and Seminars	45,000 45,000 100,000 <b>180,000</b> 100,000 80,000		45,00 100,00 180,00 100,00 80,00
	2210701 2210703 2210710 2210711 2210712 2210800 2210800 2210802 2210802 2211200	Prod./Print of Training Materials (Staff Cap. bldg) Accommodation Allowance (ISWM) Tuition Fees Allowance Trainee Allowance (Community awareness on development control) Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food & Drinks Boards, Committees, Conferences and Seminars Fuel Oil and Lubricants	45,000 45,000 100,000 180,000 100,000 80,000 500,000		45,00 100,00 180,00 100,00 80,00 500,00
	2210701 2210703 2210710 2210711 2210712 2210880 2210800 2210802 2210802 2211200 2211201	Prod./Print of Training Materials (Staff Cap. bldg)         Accommodation Allowance (ISWM)         Tuition Fees Allowance (Community awareness on development control)         Hospitality Supplies and Services         Catering Services (receptions), Accommodation, Gifts, Food & Drinks         Boards, Committees, Conferences and Seminars         Fuel Oil and Lubricants         Refined Fuels and Lubricants for Transport	45,000 45,000 100,000 180,000 100,000 80,000 500,000 500,000		45,00 100,00 180,00 100,00 80,00 500,00 500,00
	2210701 2210703 2210710 2210711 2210712 2210800 2210800 2210802 2210802 2211200	Prod./Print of Training Materials (Staff Cap. bldg) Accommodation Allowance (ISWM) Tuition Fees Allowance Trainee Allowance (Community awareness on development control) Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food & Drinks Boards, Committees, Conferences and Seminars Fuel Oil and Lubricants	45,000 45,000 100,000 180,000 100,000 80,000 500,000		45,00 45,00 100,00 180,00 80,00 500,00 500,00 500,00 700,00 200,00
	2210701 2210703 2210710 2210710 2210712 2210800 2210800 2210800 2211200 2211200 2211200 2221200 2220201 2220201 2220105	Prod./Print of Training Materials (Staff Cap. bldg)         Accommodation Allowance (ISWM)         Tuition Fees Allowance (Community awareness on development control)         Hospitality Supplies and Services         Catering Services (receptions), Accommodation, Gifts, Food & Drinks         Boards, Committees, Conferences and Seminars         Fuel Oil and Lubricants         Refined Fuels and Lubricants for Transport         Routine Maintenance - Other Assets         Maintenance of Plant, Machinery and Equipment         Routine maintenance - Tyres & Tubes	45,000 45,000 100,000 100,000 80,000 500,000 500,000 700,000 200,000 500,000		45,00 100,00 180,00 500,00 500,00 700,00 200,00 500,00 500,00 200,00 500,00
	2210701 2210703 2210703 2210710 2210711 2210712 2210800 2210800 2210802 2211200 2211200 2211201 2220200 2220201	Prod./Print of Training Materials (Staff Cap. bldg)         Accommodation Allowance (ISWM)         Tuition Fees Allowance (Community awareness on development control)         Hospitality Supplies and Services         Catering Services (receptions), Accommodation, Gifts, Food & Drinks         Boards, Committees, Conferences and Seminars         Fuel Oil and Lubricants         Refined Fuels and Lubricants for Transport         Routine Maintenance - Other Assets         Maintenance of Plant, Machinery and Equipment	45,000 45,000 100,000 100,000 80,000 500,000 500,000 700,000 200,000		45,00 100,00 180,00 80,00 500,00 500,00 500,00 700,00 200,00

Head Sub Hea		Item Description	Budget Estimates 2021/22	Estimated Revote	Total Estimates 2021/22
		Total Recurrent	5,905,230		5,905,230
		Development	-		-
	3111400	Development Research, Feasibility Studies, Project Preparation and Design, Project	5,000,000	-	5,000,000
	3111401	Preparation of GIS based urban integrated strategic development plan for Mwingi urban	5,000,000		5,000,000
	3110500	area and its environs Construction of Civil Works	4,000,000	921,570	4,921,570
	3110504	Other infrastructure and civil works (Installation of solar 'Mulika Mwizi' behind police	4,000,000	300,236	300,236
	3110599	station) Other Infrast./Civil Works (cabro car park paving works at Equity bank to Target area)	4.000.000	621,334	4,621,334
	5110599				
		Total Development Totals SP	<u>9,000,000</u> 14,905,230	<u>921,570</u> 921,570	<u>9,921,570</u> 15,826,800
0002	03 0207023710 SP.3.2		-		-
0003	2210700	Training Expense (including capacity building)	510,200		510,200
	2210701	Travel Allowance	150,000		150,000
	2210710	Accommodation Allowance (B/marking on ISWM)	135,200		135,200
	2210711 2210799	Trainee Allowance (Community awareness on disaster Management) Training Expenses - Other	180,000 45,000		180,000 45,000
	2210799	Hospitality Supplies and Services	180,200		180,200
	2210801	Catering Services (receptions), Accommodation, Gifts, Food & Drinks	90,100		90,100
	2210802	Boards, Committees, Conferences and Seminars	90,100		90,100
	2220200 2220201	Routine Maintenance - Other Assets	250,000 250,000		250,000
	2220201	Maintenance of Plant, Machinery and Equipment Subotal Mwingi Town Use of Goods/Services	250,000 940,400		250,000
		Subotal Wwing: Town Use of Goods/Services	940,400		940,40
		Totals SP	940,400		940,400
0003	01 0207033710 SP.3.3	Urban Markets Development	-		
	2210700	Training Expense (including capacity building)	195,100		195,100
	2210701 2210710	Travel Allowance Accommodation Allowance (B/marking on ISWM)	90,100 45,000		90,10
	2210710	Accommodation Allowance (B/marking on ISWM) Tuition Fees Allowance	45,000		45,00
	2210713	Training Expenses - Other (Town Admin. Comm. induction/training)	15,000		15,000
		Subotal Mwingi Town Use of Goods/Services	195,100		195,100
		Total Recurrent	195,100		195,100
		Development	-		
	3110500	Construction of Civil Works	5,000,000	-	5,000,00
	3110599	Other Infrast./Civil Works (cabro paving works for connectivity road)	5,000,000		5,000,00
		Total Development	5,000,000		5,000,00
		Totals SP	5,195,100	-	5,195,100
0005	100100P.4 General	Administration, Planning and Support Services	-		-
		ronmental Policy Management	-		-
	2110100	Basic Salaries - Permanent - Others	1,390,950		1,390,950
	2110199 2110300	Basic Salaries - Permanent Employees Personal Allowance - Paid as Part of Salary	1,390,950 <b>342,740</b>		1,390,950
	2110300	House Allowance	54,240		54,24
	2110314	Transport Allowance	288,500		288,50
	2120100	Employer Contributions to Compulsory National Social Security Schemes	414,390		414,39
	2120101 2120103	Employer Contributions to National Social Security Fund Employer Contribution to Staff Pensions Scheme	84,545 329,845		84,54
-	2120103	Subotal Mwingi Town Personnel Emoluments	2,148,080		2,148,08
	2210300	Domestic Travel & Subsistence & Other Transportation Costs	430,000		430,00
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000		200,000
	2210302 2210303	Accommodation - Domestic Travel Daily Subsistence Allowance	135,000 95,000		135,000
	2210503	Printing, Advertising and Information Supplies and Services	10,000		10,00
	2210503	Subscriptions to Newspapers, Magazines and Periodicals	10,000		10,000
	2210700	Training Expense (including capacity building)	335,000		335,00
	2210701 2210710	Travel Allowance Accommodation Allowance	145,000 145,000		145,00
	2210710	Accommodation Allowance Tuition Fees Allowance	45,000		145,00 45,00
	2210711 2210800	Hospitality Supplies and Services	175,000		175,00
	2210801	Catering Services (receptions), Accommodation, Gifts, Food & Drinks	90,000		90,00
	2210802	Boards, Committees, Conferences and Seminars	85,000		85,00
	2211000 2211006	Specialised Materials and Supplies	150,000 150,000		150,00
	2211006	Purch. tools & equip. (Purch./repair cleansing & san. tools & supplies) Routine Maintenance - Other Assets	250,000		250,00
	2220200	Maintenance of Plant, Machinery and Equipment	250,000		250,00
		Subotal Mwingi Town Use of Goods/Services	1,350,000		1,350,00
		Total Recurrent	3,498,080		3,498,08
		Development	-		-
	3110500 3110504	Construction of Civil Works Other Infra./Civil Works (Beautification of the Town)	<b>4,000,000</b> 4,000,000	110,765 110,765	<b>4,110,76</b> 4,110,76
	3110500	Construction of Civil Works	3,400,000	-	3,400,00
	3110599	Other Infrast./Civil Works (Redesigning and construction of storm water darinage at	2,000,000		2,000,00
	3110599	Equity bank) Other Infrast./Civil Works (Grading, Gravelling, Culverts & bush clearing on Country	1,400,000		1,400,00
		Side to Human Rights road) Total Development	7,400,000	110,765	7,510,765
		Total Development Totals SP	10,898,080	110,765	7,510,76
	0706003710 P5: De	volution Services	-		
0005	01 0706013710 SP.5.1	Capacity Building	-		-
	2210200	Communication, Supplies and Services	99,000		99,00
	0010201				
	2210201 2210202	Tel., Telex, Facsimile & Mob. Phone Services Internet Connections	54,000 45,000		54,000

Head Sul Hea		Item Description	Budget Estimates 2021/22	Estimated Revote	Total Estimates 2021/22
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	135,250		135,250
	2210302	Accommodation - Domestic Travel	140,500		140,500
	2210303 2210500	Daily Subsistence Allowance Printing, Advertising and Information Supplies and Services	45,000 21,000		45,000 21,000
	2210500	Publishing and Printing Services	10,500		10,500
	2210503	Subscriptions to Newspapers, Magazines and Periodicals	10,500		10,500
	2210700	Training Expense (including capacity building)	375,500		375,500
	2210701 2210703	Travel Allowance Prod./Print of Training Materials (Staff Cap. bldg)	128,000 13,500		128,000 13,500
	2210703	Accommodation Allowance	150,000		150,000
	2210711	Tuition Fees Allowance	84,000		84,000
		Subotal Mwingi Town Use of Goods/Services Total Recurrent	816,250 816,250		816,250 816,250
		Development	-		-
	3110500	Construction of Civil Works	4,000,000		4,000,000
	3110599	Other Infrast./Civil Works (Road Upgrading to Bitumen Standard - 500M) Total Development	4,000,000		4,000,000 4,000,000
		Totals SP	4,816,250	-	4,816,250
		Total Recurrent	69,681,477	-	69,681,477
		Total Development	39,750,000	3,852,660	43,602,660
			109,431,477	, ,	
		Total Vote 3725	109,431,477	3,852,660	113,284,137
	VOTE 3726:N	IINISTRY OF LIVESTOCK, APICULTURE AND FISHERIE	S DEVELOPMENT		
	0101003710 P1: G	eneral Administration Planning and Support Services Administration Services			-
<del> </del>	0101013710 SP 1.1 2110100	Administration Services Basic Salaries - Permanent Employees	53,762,852	<u>├</u>	53.762.852
	2110100	Civil Service	53,762,852	<u>├</u>	53,762,852
	2210100	Utilities Supplies and Services	139,400		139,400
	2210101	Electricity	44,400		44,400
	2210102 2210200	Water and sewerage charges Communication, Supplies and Services	95,000	├	95,000
	2210200	Telephone, Telex, Facsmile and Mobile Phone Services	480,926 443,100		480,926 443,100
	2210201	Courier and Postal Services	37,826		37,826
	2210205	Domestic Travel and Subsistence, and Other Transportation	1,812,136		1,812,136
	2210301	Travel Costs (bus, railway, mileage allowances, etc.)	213,768		213,768
	2210302	Accommodation-Domestic travel	617,898		617,898
	2210303	Daily Subsistence Allowance	980,470		980,470
	2210400 2210401	Foreign Travel and Subsistence, and other transportation costs Travel Costs (airlines, bus, railway, etc.)	128,234 35,000		128,234 35,000
	2210401	Accomodation	70,000		70,000
	2210403	Sundry Items (e.g. airport tax, taxis, etc)	23,234		23,234
	2210500	Printing, Advertising and Information Supplies and Services	538,240		538,240
	2210502	Publishing and Printing Services	108,000		108,000
	2210503 2210504	Subscriptions to Newspapers, Magazines and Periodicals Advertising, Awareness and Publicity Campaigns	30,240 400,000		30,240 400,000
	2210304 2210700	Training Expenses	2,973,038		2,973,038
	2210701	Travel Allowance	1,929,267		1,929,267
	2210703	Production and Printing of Training Materials	8,578		8,578
	2210704	Hire of Training Facilities and Equipment	48,003		48,003
	2210710	Accommodation Allowance	987,190		987,190
	2210800 2210801	Hospitality Supplies and Services Catering Services(receptions), accomodation, Gifts, Food and Drinks	907,042 800,000		907,042 800,000
	2210801	Boards, Committees, Conferences and Seminars	107,042		107,042
	2211100	Office and General Supplies and Services	196,193		196,193
	2211101	General Office Supplies (papers, pencils forms, small office equipment,etc.)	100,000		100,000
	2211102	Supplies and Accessories for Computers and Printers	61,562	ļĪ	61,562
	2211103 2211200	Sanitary and Cleaning Materials, Supplies and Services Fuel Oil and Lubricants	34,631 1,200,587	├	34,631 1,200,587
	2211200	Refined Fuels and Lubricants for Transport	1,200,587	<u>├</u> ───┼	1,200,587
	2220100	Maintenance Expenses - Motor Vehicles and cycles	1,344,127		1,344,127
	2220101	Maintenance Expenses - Motor Vehicles and cycles	1,344,127		1,344,127
	2220100	Routine Maintenance - Other Assets	100,000	<b>├</b> ──── <b>│</b>	100,000
	2220210	Maintenance of Computers, Software, and Networks Purchase of Office Furniture and Ceneral Equipment	100,000	├	100,000 200,000
	3111000 3111002	Purchase of Office Furniture and General Equipment Purchase of Computers, Printers and other IT Equipment	200,000 200,000		200,000
		Total SP Administration Services	63,782,775		63,782,775
	0105002710 DF- E	sheries Development and Management			-
		Aquaculture Development		<u>├</u> ───┼	
	303 Recurrent Fis				
	2210100	Utilities Supplies and Services	15,000		15,000
	2210101	Payment of Electricity	10,000	├	10,000
	2210102 2210200	Water and sewerage Communication, Supplies and Services	5,000 10,000	├	5,000 10,000
	2210200	Telephone, Facsimile & Mobile	10,000	<u>├</u> ───┼	10,000
	2210201	Domestic Travel and Subsistence, and Other Transportation	200,000		200,000
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000		100,000
	2210302	Travel Accomodation	50,000		50,000
	2210303	Daily Subsistence Allowance	50,000	ļļ	50,000
	2210500 2210502	Printing, Advertising and Information Supplies and Services	<b>30,600</b> 7,650	├	30,600
	2210502 2210503	Printing training materials Subscriptions to Newspapers, Magazines and Periodicals	7,650	├	7,650 22,950
	2210303 2210700	Training Expenses	22,930	<u>├</u>	22,930
	2210700	Travel allowances	52,000		52,000
	2210704	Hall Hire	50,000		50,000
	2210710	Accommodation Allowance	100,000		100,000
	2210800	Hospitality Supplies and Services	45,900		45,900

ad Sub- Head	Item Code	Item Description	Budget Estimates 2021/22	Estimated Revote	Total Estimates 2021/22
	2211000	Specialised Materials and Supplies	100,000		100,
	2211007	Agricultural materials and small equipments	100,000		100,
	2211100	Office and General Supplies and Services	128,581		128,
	2211101	General office supplies	67,881		67,
	2211102	Supplies and accessories for computers and printers	44,750		44,
_	2211103	Sanitary and Cleaning Materials, Supplies and Services	15,950		15,
	2211200	Fuel Oil and Lubricants	126,440		126,
	2211201	Refined Fuels and Lubricants for Transport	126,440		126,
	2211300 2211305	Other Operating Expenses Contracted Guards and Cleaning Services	396,000 396,000		396,
	2220100	Maintenance Expenses - Motor Vehicles and cycles	390,000		390,
	2220100	Maintenance Expenses - Motor Vehicles and cycles	314,750		314,
	2220101	Routine Maintenance - Other Assets	125,000		125,
	2220202	Maintenance of Office Furniture and Equipments	45,000		45,
	2220205	Maintenance of Office Furniture and Equipments	50,000		50,
	2220210	Maintenance of computers	30,000		30,
	3110300	Refurbishment of Buildings	100,000		100,
	3110302	Refurbishment of Non-Residential Buildings	100,000		100,
		Recurrent Sub total	1,794,271		1,794,
		Development			
	2111000	Construction and Civil Works		605,437	605
	2111007	Agricultural Materials, Supplies and Small Equipment (funds to acquire fishing gears)		605,437	605
	3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	-	-	
	3111301	Certified Crop Seed & Range development (Fingerlings and fishing gear)			
	3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	-	230,641	230
	3111499	Research, Feasibility Studies (logistical support for aquaculture demonstrations)		230,641	230
		Sub Total	-	836,078	836
	+	Total programme	1,794,271	836,078	2,630
	0106003710 P.6. L	ivestock Resources Management and Development		├	
	0106013710 SP 6.1	Livestock Production and Management			
	306 Recurrent Live	stock Development			
	2210100	Utilities Supplies and Services	108,864		108
	2210101	Payment of Electricity	68,040		68
	2210102	Water and sewerage	40,824		40
	2210200	Communication, Supplies and Services	205,844		205
	2210201	Telephone, Facsimile & Mobile	155,844		155
	2210202	Internet Connections	50,000		50
	2210300	Domestic Travel and Subsistence, and Other Transportation	964,200		964
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	129,200		129
	2210302	Travel Accomodation	521,000		521
	2210303	Daily Subsistence Allowance	314,000		314
	2210500	Printing, Advertising and Information Supplies and Services	12,600		12
	2210504	Advertising, Awareness and Publicity Campaigns	12,600		12
	2210700	Training Expenses	650,105		650
	2210701	Travel allowance	332,000		332
	2210704 2210710	Hall Hire Accommodation allowance	62,105 256,000		62
	2210/10 2210800	Accommodation anowance Hospitality Supplies and Services	107,560		107
	2210800	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	107,560		107
	2210801 2211000	Specialised Materials and Supplies	352,000		352
	2211000	Supplies of production	352,000		352
	2211023	Office and General Supplies and Services	297,889		297
	2211100	General office supplies	133,396		133
	2211101	Supplies and accessories for computers and printers	126,000		135
	2211102	Sanitary and Cleaning Materials, Supplies and Services	38,493		38
	2211105	Fuel Oil and Lubricants	653,000		653
	2211200	Refined Fuels and Lubricants for Transport	653,000		653
	2211201	Other Operating Expenses	396,000		396
	2211305	Contracted Guards and Cleaning Services	396,000		396
1	2220100	Maintenance Expenses - Motor Vehicles and cycles	494,262		494
	2220101	Maintenance Expenses - Motor Vehicles and cycles	494,262		494
	2220200	Routine Maintenance - Other Assets	450,000		450
	2220202	Maintenance of Office Furniture and Equipments	200,000		200
	2220205	Maintenance of Buildings and Stations Non-Residential	200,000		200
	2220210	Maintenance of computers	50,000	<u> </u>	50
	+	Recurrent Sub total	4,692,324	├	4,692
		Development		<u>├</u>	
	2211000	Specialised Materials and Supplies	8,614,000		8,614
	2211000	Agricultural Materials, Supplies and Small Equipment (provision of modern behives	8,614,000	<u> </u>	8,614
		for apiary establishment and honey extraction equipment)			
	3111100	Purchase of Specialised Plant, Equipment and Machinery	3,000,400	-	3,000
	3111103	Purchase of Agricultural Machinery and Equipment (Support MWIWA dairy group with	3,000,400		3,000
_	2111200	Milk processing machines - pasteurizer and fermenter)	13 870 000	<u>├</u>	13.760
	3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	13,760,000		., .
	3111302	Purchase of Animals and Breeding Stock (provision improved cocks for breeding, Galla & dairy bucks and semen and Hormones for AI)	13,760,000		13,760
	3111304	Certified Crop Seed & Range development (Pasture seeds & Range rehabilitation)		<u>├</u>	
_	3111304 3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision		1,539,160	1,539
-	3111400 3111499	Research, Feasibility Studies, Project Preparation and Design, Project Supervision Research, Feasibility Studies (logistical support during AI, distribution of cocks, bucks,	•	1,539,160	1,539
	5111777	beehives, capacity building of farmers during pasture seed distribution and		1,009,100	1,335
		establishment)			
		Sub Total Development	25,374,400	1,539,160	26,913
		Total Sub programme	30,066,724	1,539,160	31,605
		Livestock Diseases Management and Control			
_	2210100	Utilities Supplies and Services	145,092	l	145
_	2210101	Electricity	108,712		108
	2210102	Water and sewerage charges	36,380		36
	2210200	Communication, Supplies and Services	194,740		194

Head	Item Code	Item Description	Budget Estimates 2021/22	Estimated Revote	Total Estimates 2021/22
	2210300	Domestic Travel and Subsistence, and Other Transportation	2,466,250		2,466,25
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	120,000		120,00
	2210302 2210303	Travel Accomodation Daily Subsistence Allowance	728,000 1,618,250		728,00
	2210500	Printing , Advertising and Information Supplies and Services	46,709		46,70
	2210502	Publishing and Printing Services	14,877		14,87
	2210503 2210700	Subscriptions to Newspapers, Magazines and Periodicals Training Expenses	31,832 1,753,793		31,83
	2210700	Travel allowance	1,703,793		1,703,79
	2210704	Hire of Training Facilities and Equipment	50,000		50,00
	2210800	Hospitality Supplies and Services	262,130		262,13
	2210801 2211000	Catering Services (receptions), Accommodation, Gifts, Food and Drinks Specialised Materials and Supplies	262,130 672,832		262,13
	2211000	Supplies for production	672,832		672,83
	2211100	Office and General Supplies and Services	265,676		265,67
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	173,094		173,09
	2211102 2211103	Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services	60,500 32,082		60,50
	-2211103	Fuel Oil and Lubricants	52,082 701,840		701,84
	2211201	Refined Fuels and Lubricants for Transport	701,840		701,84
	2220100	Maintenance Expenses - Motor Vehicles and cycles	700,000		700,00
	2220101	Maintenance Expenses - Motor Vehicles and cycles	700,000		700,00
		Recurrent Sub total	7,209,062		7,209,06
		Development			-
	<b>2211000</b> 2211007	Specialised Materials and Supplies Agricultural Materials, Supplies and Small Equipment (Procure 40 motorized spray	7,000,000	-	7,000,00
	2011/02/	pumps and acaricides)	<b>_</b>		
	2211026	Purchase of Vaccines and Sera Construction and Civil Works	7,000,000	121 250	7,000,00
	3110500 3110504	Construction and Civil Works Other Infrastructure and Civil Works (construction of livestock office block at the county	18,000,000 3,000,000	231,378 231,378	18,231,3 3,231,3
	3110504	HQ) Other Infrastructure and Civil Works (Rehabilitation and equipping of Slaughter House	15,000,000	201,070	15,000,0
	3111400	at Kabati, Kitui and Mwingi) Research,Feasibility Studies, Project Preparation and Design, Project Supervision	-	-	
	3111401	Pre-feasibility, Feasibility and Appraisal Studies (logistical support during vaccinations and distribution of motorized spray pumps)			-
		Sub Total Development	25,000,000	231,378	25,231,3
		Total SP	32,209,062	231,378	32,440,44
		Total recurrent	77,478,432	-	77,478,43
		Total Development	50,374,400	2,606,616	52,981,01
		Total Vote 3726	127,852,832	2,606,616	130,459,44
		MINISTRY OF LANDS AND PHYSICAL PLANNING			
(	01 0101013710: 1.1: 2110100	Administration, Planning and support services Basic Salaries - Permanent Employees	13,646,842		13,646,84
	2110100	Basic Salaries - Civil Service	13,646,842		13,646,84
	2110200	Temporary Employee	2,500,000		2,500,0
	2110202	Casuals Labour- Others	2,500,000		2,500,0
	2210100	Casuals Labour- Others Utilities Supplies and Services	1,220,000		1,220,0
	<b>2210100</b> 2210101	Casuals Labour- Others Utilities Supplies and Services Electricity	<b>1,220,000</b> 500,000		1,220,0 500,0
	<b>2210100</b> 2210101 2210102	Casuals Labour-Others Utilities Supplies and Services Electricity Water and sewerage charges	<b>1,220,000</b> 500,000 720,000		1,220,0 500,0 720,0
	<b>2210100</b> 2210101	Casuals Labour- Others Utilities Supplies and Services Electricity	<b>1,220,000</b> 500,000		2,500,0 1,220,0 500,0 720,0 2,700,0 1,500,0
	2210100 2210101 2210102 2210200 2210201 2210202	Casuals Labour- Others         Utilities Supplies and Services         Electricity         Water and sewerage charges         Communication, Supplies and Services         Telephone, Telex, Facsmile and Mobile Phone Services         Internet connection	1,220,000 500,000 720,000 2,700,000 1,500,000 1,000,000		1,220,0 500,0 720,0 2,700,0 1,500,0 1,000,0
	2210100 2210101 2210102 2210200 2210201 2210202 2210202 2210203	Casuals Labour-Others         Utilities Supplies and Services         Electricity         Water and sewerage charges         Communication, Supplies and Services         Telephone, Telex, Facsmile and Mobile Phone Services         Intermet connection         Courier and Postal Services	1,220,000 500,000 720,000 2,700,000 1,500,000 1,000,000 200,000		1,220,0 500,0 720,0 2,700,0 1,500,0 1,000,0 200,0
	2210100 2210101 2210102 2210200 2210200 2210202 2210202 2210203 2210500	Casuals Labour-Others         Utilities Supplies and Services         Electricity         Water and sewerage charges         Communication, Supplies and Services         Telephone, Telex, Facsmile and Mobile Phone Services         Internet connection         Courrier and Postal Services         Printing , Advertising and Information Supplies and Services	1,220,000 500,000 720,000 2,700,000 1,500,000 1,000,000 200,000 3,300,000		1,220,0 500,0 720,0 2,700,0 1,500,0 1,000,0 200,0 3,300,0
	2210100 2210101 2210102 2210200 2210200 2210202 2210203 2210500 2210500	Casuals Labour-Others         Utilities Supplies and Services         Electricity         Water and sewerage charges         Communication, Supplies and Services         Telephone, Telex, Facsmile and Mobile Phone Services         Internet connection         Courier and Postal Services         Printing, Advertising and Information Supplies and Services         Publishing and Printing Services	1,220,000 500,000 720,000 2,700,000 1,500,000 1,000,000 2,000,000 3,300,000 300,000		1,220,0 500,0 720,0 2,700,0 1,500,0 1,000,0 200,0 3,300,0 300,0 300,0
	2210100 2210101 2210102 2210200 2210200 2210202 2210203 2210500 2210500 2210502	Casuals Labour-Others         Utilities Supplies and Services         Electricity         Water and sewerage charges         Communication, Supplies and Services         Telephone, Telex, Facsmile and Mobile Phone Services         Internet connection         Courrier and Postal Services         Printing , Advertising and Information Supplies and Services	1,220,000 500,000 720,000 2,700,000 1,500,000 1,000,000 200,000 3,300,000		1,220,0 500,0 720,0 2,700,0 1,500,0 1,000,0 200,0 3,300,0
	2210100 2210101 2210102 2210200 2210200 2210202 2210203 2210500 2210500	Casuals Labour-Others         Utilities Supplies and Services         Electricity         Water and sewerage charges         Communication, Supplies and Services         Telephone, Telex, Facsmile and Mobile Phone Services         Internet connection         Courier and Postal Services         Printing , Advertising and Information Supplies and Services         Publishing and Printing Services         Subscriptions to Newspapers, Magazines and Periodicals         Advertising, Awareness and Publicity Campaigns         Domestic Travel and Subsistence, and Other Transportation Costs	1,220,000 500,000 720,000 2,700,000 1,500,000 1,000,000 3,300,000 3,300,000 1,000,000 1,000,000 6,800,000		1,220,( 500,( 720,( 2,700,( 1,500,( 1,500,( 1,000,( 3,300,( 3,300,( 3,300,( 1,000,(
	2210100 2210101 2210102 2210200 2210200 2210202 2210203 2210500 2210500 2210504 2210504 2210300 2210301	Casuals Labour-Others         Utilities Supplies and Services         Electricity         Water and sewerage charges         Communication, Supplies and Services         Telephone, Telex, Facsmile and Mobile Phone Services         Internet connection         Courier and Postal Services         Printing , Advertising and Information Supplies and Services         Publishing and Printing Services         Subscriptions to Newspapers, Magazines and Periodicals         Advertising, Awareness and Publicity Campaigns         Domestic Travel and Subsistence, and Other Transportation Costs         Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,220,000 500,000 720,000 2,700,000 1,500,000 1,000,000 3,000,000 3,000,000 1,000,000 2,000,000 2,000,000 2,000,000 2,000,000		1,220, 500, 720, 2,700, 1,500, 1,500, 1,000, 2,000, 3,300, 3,300, 3,300, 0,3,300, 0,3,300, 0,000,0000
	2210100 2210101 2210102 2210200 2210200 2210200 2210203 2210500 2210500 2210503 2210504 2210300 2210301 2210301	Casuals Labour-Others         Utilities Supplies and Services         Electricity         Water and sewerage charges         Communication, Supplies and Services         Telephone, Telex, Facsmile and Mobile Phone Services         Intermet connection         Courier and Postal Services         Printing , Advertising and Information Supplies and Services         Publishing and Printing Services         Subscriptions to Newspapers, Magazines and Periodicals         Advertising, Awareness and Publicity Campaigns         Domestic Travel and Subsistence, and Other Transportation Costs         Travel Costs (airlines, bus, railway, mileage allowances, etc.)         Accommodation - Domestic Travel	1,220,000 500,000 720,000 2,200,000 1,500,000 1,500,000 2,000,000 3,00,000 3,000,000 1,000,000 2,000,000 6,800,000 2,000,000 2,000,000 2,000,000 2,000,000		1,220, 500, 720, 2,700, 1,500, 1,000, 2000, 3,300, 300, 1,000, 2,000, 6,800, 2,000, 2,500,
	2210100 2210101 2210102 2210200 2210200 2210203 2210500 2210500 2210503 2210503 2210504 2210300 2210301 2210302 2210302	Casuals Labour-Others         Utilities Supplies and Services         Electricity         Water and sewerage charges         Communication, Supplies and Services         Telephone, Telex, Facsmile and Mobile Phone Services         Internet connection         Courier and Postal Services         Printing , Advertising and Information Supplies and Services         Publishing and Printing Services         Subscriptions to Newspapers, Magazines and Periodicals         Advertising, Awareness and Publicity Campaigns         Domestic Travel and Subsistence, and Other Transportation Costs         Travel Costs (airlines, bus, railway, mileage allowances, etc.)         Accommodation - Domestic Travel         Daily Subsistence Allowance	1,220,000 500,000 720,000 2,700,000 1,500,000 1,500,000 2,000,000 3,300,000 1,000,000 1,000,000 6,800,000 2,000,000 2,500,000 2,300,000		1,220, 500, 720, 2,700, 1,500, 1,500, 200, 3,300, 3,300, 3,300, 1,000, 2,000, 6,800, 2,000, 0,2,500, 2,300,
	2210100 2210101 2210102 2210200 2210200 2210200 2210203 2210500 2210500 2210500 2210504 2210304 2210304 2210301 2210303 2210303 2210400	Casuals Labour-Others         Utilities Supplies and Services         Electricity         Water and sewerage charges         Communication, Supplies and Services         Telephone, Telex, Facsmile and Mobile Phone Services         Internet connection         Courier and Postal Services         Printing , Advertising and Information Supplies and Services         Publishing and Printing Services         Subscriptions to Newspapers, Magazines and Periodicals         Advertising, Awareness and Publicity Campaigns         Domestic Travel and Subsistence, and Other Transportation Costs         Travel Costs (airlines, bus, railway, mileage allowances, etc.)         Accommodation - Domestic Travel         Daily Subsistence Allowance         Foreign Travel and Subsistence, and other transportation costs	1,220,000 500,000 720,000 2,700,000 1,500,000 1,500,000 2,000,000 3,300,000 3,300,000 2,000,000 2,000,000 2,000,000 2,000,000		1,220, 500, 720, 2,700, 1,500, 1,000, 200, 3,300, 3,300, 1,000, 2,000, 6,800, 2,000, 2,500, 2,500, 1,000, 1,000,
	2210100 2210101 2210102 2210200 2210200 2210203 2210500 2210500 2210503 2210503 2210504 2210300 2210301 2210302 2210302	Casuals Labour-Others         Utilities Supplies and Services         Electricity         Water and sewerage charges         Communication, Supplies and Services         Telephone, Telex, Facsmile and Mobile Phone Services         Internet connection         Courier and Postal Services         Printing , Advertising and Information Supplies and Services         Publishing and Printing Services         Subscriptions to Newspapers, Magazines and Periodicals         Advertising, Awareness and Publicity Campaigns         Domestic Travel and Subsistence, and Other Transportation Costs         Travel Costs (airlines, bus, railway, mileage allowances, etc.)         Accommodation - Domestic Travel         Daily Subsistence Allowance	1,220,000 500,000 720,000 2,700,000 1,500,000 1,500,000 2,000,000 3,300,000 1,000,000 1,000,000 6,800,000 2,000,000 2,500,000 2,300,000		1,220, 5000, 720, 2,700, 1,500, 1,000, 3,300, 3,300, 3,300, 0,3,300, 2,000, 2,000, 2,500, 2,500, 2,300, 1,000, 3,300,
	2210100 2210101 2210102 2210200 2210200 2210203 2210500 2210500 2210504 2210504 2210300 2210300 2210301 2210302 2210303 2210400 2210401	Casuals Labour-Others         Utilities Supplies and Services         Electricity         Water and severage charges         Communication, Supplies and Services         Telephone, Telex, Facsmile and Mobile Phone Services         Internet connection         Courier and Postal Services         Printing , Advertising and Information Supplies and Services         Publishing and Printing Services         Subscriptions to Newspapers, Magazines and Periodicals         Advertising, Awareness and Publicity Campaigns         Domestic Travel and Subsistence, and Other Transportation Costs         Travel Costs (airlines, bus, railway, mileage allowances, etc.)         Foreign Travel and Subsistence, and other transportation costs         Torvel Costs (airlines, bus, railway, etc.)	1,220,000 500,000 720,000 2,700,000 1,500,000 1,000,000 3,000,000 3,000,000 2,000,000 2,000,000 2,000,000 2,000,000		1,220, 500, 720, 2,700, 1,500, 2,000, 3,300, 3,300, 3,300, 0,3,300, 2,000, 2,000, 2,500, 2,300, 1,000, 3,30
	2210100 2210101 2210102 2210200 2210200 2210203 2210500 2210500 2210500 2210504 2210504 2210300 2210300 2210301 2210303 2210400 2210401 2210404 2210404	Casuals Labour-Others         Utilities Supplies and Services         Electricity         Water and sewerage charges         Communication, Supplies and Services         Telephone, Telex, Facsmile and Mobile Phone Services         Internet connection         Courier and Postal Services         Printing , Advertising and Information Supplies and Services         Publishing and Printing Services         Subscriptions to Newspapers, Magazines and Periodicals         Advertising, Awareness and Publicity Campaigns         Domestic Travel and Subsistence, and Other Transportation Costs         Travel Costs (airlines, bus, railway, mileage allowances, etc.)         Accommodation - Domestic Travel         Daily Subsistence Allowance         Foreign Travel and Subsistence, and other transportation costs         Travel Costs (airlines, bus, railway, etc.)         Accommodation - Foreign Travel         Sundry Items (Airpot tax, taxis etc)         Training Expense (including capacity building)	1,220,000 500,000 720,000 2,700,000 1,500,000 1,500,000 2,000,000 3,300,000 3,300,000 2,000,000 2,000,000 2,000,000 2,000,000		1,220, 500, 720, 2,700, 1,500, 1,000, 200, 3,300, 3,00, 2,000, 2,000, 2,500, 1,000, 2,500, 1,000, 3,300, 1,000, 3,00, 1,000,
	2210100 2210101 2210102 2210200 2210200 2210203 2210500 2210500 2210504 2210504 2210300 2210301 2210302 2210303 2210400 2210400 2210404 2210404 2210404 2210700 2210701	Casuals Labour-Others         Utilities Supplies and Services         Electricity         Water and sewerage charges         Communication, Supplies and Services         Telephone, Telex, Facsmile and Mobile Phone Services         Intermet connection         Courier and Postal Services         Printing , Advertising and Information Supplies and Services         Publishing and Printing Services         Subscriptions to Newspapers, Magazines and Periodicals         Advertising, Awareness and Publicity Campaigns         Domestic Travel and Subsistence, and Other Transportation Costs         Travel Costs (aritines, bus, railway, mileage allowances, etc.)         Accommodation - Domestic Travel         Daily Subsistence Allowance         Foreign Travel and Subsistence, and other transportation costs         Travel Costs (airlines, bus, railway, etc.)         Accommodation - Foreign Travel         Sundry Items (Airpot tax, taxis etc)         Training Expense (including capacity building)         Travel Costs (airlines, bus, railway, etc.)	1,220,000 500,000 720,000 2,700,000 1,500,000 1,500,000 2,000,000 3,300,000 3,300,000 2,000,000 2,000,000 2,000,000 2,000,000		1,220, 5000 720, 2,7001 1,500, 1,0000, 3,3000 3,3000, 2,0000, 2,0000, 2,0000, 2,3000, 1,0000, 3,300, 3,300, 3,300, 0,000, 0,000, 3,300, 0,00,0
	2210100 2210101 2210200 2210200 2210200 2210203 2210500 2210503 2210503 2210503 2210504 2210301 2210301 2210302 2210302 2210303 2210400 2210401 2210401 2210404 2210701 2210701	Casuals Labour-Others         Utilities Supplies and Services         Electricity         Water and sewerage charges         Communication, Supplies and Services         Telephone, Telex, Facsmile and Mobile Phone Services         Internet connection         Courier and Postal Services         Printing, Advertising and Information Supplies and Services         Publishing and Printing Services         Subscriptions to Newspapers, Magazines and Periodicals         Advertising, Awareness and Publicity Campaigns         Domestic Travel and Subsistence, and Other Transportation Costs         Travel Costs (airlines, bus, railway, mileage allowances, etc.)         Accommodation - Domestic Travel         Daily Subsistence Allowance         Foreign Travel and Subsistence, and other transportation costs         Travel Costs (airlines, bus, railway, etc.)         Accommodation - Foreign Travel         Sundry Items (Airpot tax, taxis etc)         Training Expense (including capacity building)         Training Kapense, bus, railway, etc.)         Hire of Training Facilities and Equipment	1,220,000 500,000 720,000 720,000 1,500,000 1,500,000 2,000,000 3,300,000 3,300,000 1,000,000 2,000,000 2,000,000 2,000,000 2,300,000 1,000,000 3,000,000 3,000,000 3,00,000 4,000,000 3,00,000 4,00,000 5,100,000 2,000,000 1,500		1,220, 500, 720, 2,700, 1,500, 2,000, 3,300, 3,300, 3,300, 2,000, 2,000, 2,000, 2,000, 2,000, 2,300, 1,000, 3,300, 3,300, 3,300, 2,300, 1,000, 3,300, 3,300, 3,300, 2,300, 1,000, 2,500, 2,300, 1,000, 3,300, 3,300, 2,300, 1,000, 2,000, 3,300,
	2210100 2210101 2210200 2210200 2210200 2210203 2210500 2210503 2210503 2210504 2210300 2210301 2210302 2210303 2210400 2210400 2210401 2210404 2210700 2210704	Casuals Labour-Others         Utilities Supplies and Services         Electricity         Water and sewerage charges         Communication, Supplies and Services         Telephone, Telex, Facsmile and Mobile Phone Services         Internet connection         Courier and Postal Services         Printing , Advertising and Information Supplies and Services         Publishing and Printing Services         Subscriptions to Newspapers, Magazines and Periodicals         Advertising, Awareness and Publicity Campaigns         Domestic Travel and Subsistence, and Other Transportation Costs         Travel Costs (airlines, bus, railway, mileage allowances, etc.)         Accommodation - Domestic Travel         Daily Subsistence Allowance         Foreign Travel and Subsistence, and other transportation costs         Travel Costs (airlines, bus, railway, etc.)         Accommodation - Foreign Travel         Sundry Items (Airpot tax, taxis etc)         Training Expense (including capacity building)         Travel Costs (airlines, bus, railway, etc.)         Hire of Training Facilities and Equipment         Accommodation - Allowance	1,220,000 500,000 720,000 2,700,000 1,500,000 1,500,000 2,000,000 3,300,000 3,300,000 2,000,000 2,000,000 2,000,000 2,000,000		1,220, 500, 720, 2,700, 1,500, 1,000, 2200, 3,300, 3,300, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,300, 1,000, 300, 300, 300, 300, 300, 1,000, 1,500, 3,00,00,00,00,00,00,00,00,00,00,00,00,00
	2210100 2210101 2210102 2210200 2210200 2210203 2210500 2210500 2210500 2210500 2210504 2210300 2210304 2210300 2210303 2210400 2210400 2210401 2210404 2210700 2210701 2210704 2210710 2210800	Casuals Labour-Others         Utilities Supplies and Services         Electricity         Water and severage charges         Communication, Supplies and Services         Telephone, Telex, Facsmile and Mobile Phone Services         Internet connection         Courier and Postal Services         Printing , Advertising and Information Supplies and Services         Publishing and Printing Services         Subscriptions to Newspapers, Magazines and Periodicals         Advertising, Awareness and Publicity Campaigns         Domestic Travel and Subsistence, and Other Transportation Costs         Travel Costs (airlines, bus, railway, mileage allowances, etc.)         Accommodation - Domestic Travel         Daily Subsistence Allowance         Foreign Travel and Subsistence, and other transportation costs         Travel Costs (airlines, bus, railway, etc.)         Accommodation - Foreign Travel         Sundry Items (Airpot tax, taxis etc)         Travel Costs (airlines, bus, railway, etc.)         Hire of Training Facilities and Equipment         Accommodation Allowance         Hospitality Supplies and Services	1,220,000 S00,000 720,000 2,700,000 1,500,000 1,500,000 2,000,000 3,300,000 3,300,000 2,000,000 2,000,000 2,000,000 2,000,000		1,220, 500, 720, 2,700, 1,500, 1,000, 200, 3,300, 3,300, 2,000, 2,000, 2,500, 2,300, 1,000, 3,300, 2,000, 2,500, 1,000, 300, 300, 300, 1,000, 1,000, 300, 1,000, 1,000, 2,000, 1,000, 2,000, 1,
	2210100 2210101 2210200 2210200 2210200 2210203 2210500 2210503 2210503 2210504 2210300 2210301 2210302 2210303 2210400 2210400 2210401 2210404 2210700 2210704	Casuals Labour-Others         Utilities Supplies and Services         Electricity         Water and sewerage charges         Communication, Supplies and Services         Telephone, Telex, Facsmile and Mobile Phone Services         Internet connection         Courier and Postal Services         Printing , Advertising and Information Supplies and Services         Publishing and Printing Services         Subscriptions to Newspapers, Magazines and Periodicals         Advertising, Awareness and Publicity Campaigns         Domestic Travel and Subsistence, and Other Transportation Costs         Travel Costs (airlines, bus, railway, mileage allowances, etc.)         Accommodation - Domestic Travel         Daily Subsistence Allowance         Foreign Travel and Subsistence, and other transportation costs         Travel Costs (airlines, bus, railway, etc.)         Accommodation - Foreign Travel         Sundry Items (Airpot tax, taxis etc)         Training Expense (including capacity building)         Travel Costs (airlines, bus, railway, etc.)         Hire of Training Facilities and Equipment         Accommodation - Allowance	1,220,000 500,000 720,000 2,700,000 1,500,000 1,500,000 2,000,000 3,300,000 3,300,000 2,000,000 2,000,000 2,000,000 2,000,000		1,220, 500, 720, 2,700, 1,500, 2,000, 3,300, 3,300, 3,300, 2,000, 2,000, 2,300, 1,000, 2,300, 1,000, 3,300, 3,300, 3,300, 2,300, 1,000, 2,300, 1,000, 3,300, 3,300, 3,300, 2,500, 1,000, 3,300, 3,300, 2,500, 1,000, 3,300, 3,300, 1,000, 2,500, 3,300, 3,000,
	2210100 2210101 2210200 2210200 2210200 2210200 2210203 2210500 2210502 2210503 2210504 2210504 2210300 2210301 2210303 2210400 2210401 2210400 2210401 2210402 2210402 2210404 2210700 2210701 2210704 2210710 2210801 221100 2211100	Casuals Labour-Others         Utilities Supplies and Services         Electricity         Water and sewerage charges         Communication, Supplies and Services         Telephone, Telex, Facsmile and Mobile Phone Services         Intermet connection         Courier and Postal Services         Publishing and Printing Services         Publishing and Printing Services         Subscriptions to Newspapers, Magazines and Periodicals         Advertising, Awareness and Publicity Campaigns         Domestic Travel and Subsistence, and Other Transportation Costs         Travel Costs (airlines, bus, railway, mileage allowances, etc.)         Accommodation - Domestic Travel         Daily Subsistence Allowance         Foreign Travel and Subsistence, and other transportation costs         Travel Costs (airlines, bus, railway, etc.)         Accommodation - Foreign Travel         Sundry Items (Airpot tax, taxis etc)         Training Expense (including capacity building)         Travel Costs (airlines, bus, railway, etc.)         Hire of Training Facilities and Equipment         Accommodation Allowance         Hospitality Supplies and Services         Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,220,000 500,000 720,000 2,700,000 1,500,000 1,500,000 2,000,000 3,300,000 3,300,000 2,000,000 2,000,000 2,000,000 2,000,000		1,220, 500, 720, 2,700, 1,500, 1,000, 2200, 3,300, 3,300, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 1,000, 300, 300, 300, 1,000, 2,000, 1,200,
	2210100 2210101 2210200 2210200 2210201 2210202 2210203 2210203 2210500 2210503 2210504 2210504 2210301 2210301 2210301 2210302 2210400 2210400 2210400 2210400 2210400 2210700 2210704 2210700 2210704 221010 221100 221100 221100 221100 221100 221100 221100 221100 221100 221100 221100 221100 221100 221100 221100 221100 221100 2210 2210 22100 2210 2210 22100 2210 2210 22100 22	Casuals Labour-Others         Utilities Supplies and Services         Electricity         Water and sewerage charges         Communication, Supplies and Services         Telephone, Telex, Facsmile and Mobile Phone Services         Intermet connection         Courier and Postal Services         Printing , Advertising and Information Supplies and Services         Publishing and Printing Services         Subscriptions to Newspapers, Magazines and Periodicals         Advertising, Awareness and Publicity Campaigns         Domestic Travel and Subsistence, and Other Transportation Costs         Travel Costs (aritines, bus, railway, mileage allowances, etc.)         Accommodation - Domestic Travel         Daily Subsistence Allowance         Foreign Travel and Subsistence, and other transportation costs         Travel Costs (airlines, bus, railway, etc.)         Accommodation - Foreign Travel         Sundry Items (Airpot tax, taxis etc)         Training Expense (including capacity building)         Travel Costs (airlines, bus, railway, etc.)         Hire of Training Facilities and Equipment         Accommodation Allowance         Hospitality Supplies and Services         Catering Services (receptions), Accommodation, Gifts, Food and Drinks         Office and General Supplies and Services         Cater	1,220,000 500,000 720,000 2,700,000 1,500,000 1,500,000 3,300,000 3,300,000 3,300,000 2,000,000 2,000,000 2,000,000 2,000,000		1,220, 500, 720, 2,700, 1,500, 2,000, 3,300, 3,300, 3,300, 2,000, 2,000, 2,500, 2,300, 1,000, 2,500, 2,300, 1,000, 2,500, 2,300, 1,000, 2,500, 2,300, 1,000, 3,300, 300, 300, 300, 1,500, 1,200, 1,200, 1,200, 1,200, 1,200, 1,200, 1,200, 1,500, 1,200, 1,200, 1,200, 1,200, 1,200, 1,200, 1,200, 1,200, 1,500
	2210100 2210101 2210200 2210200 2210200 2210203 2210500 2210503 2210503 2210503 2210504 2210503 2210504 2210301 2210302 2210303 2210400 2210401 2210401 2210401 2210404 2210701 2210701 2210704 2210102 221100 22100 20	Casuals Labour-Others         Utilities Supplies and Services         Electricity         Water and sewerage charges         Communication, Supplies and Services         Telephone, Telex, Facsmile and Mobile Phone Services         Intermet connection         Courier and Postal Services         Publishing and Printing Advertising and Information Supplies and Services         Publishing and Printing Services         Subscriptions to Newspapers, Magazines and Periodicals         Advertising, Awareness and Publicity Campaigns         Domestic Travel and Subsistence, and Other Transportation Costs         Travel Costs (airlines, bus, railway, mileage allowances, etc.)         Accommodation - Domestic Travel         Daily Subsistence Allowance         Foreign Travel and Subsistence, and other transportation costs         Travel Costs (airlines, bus, railway, etc.)         Accommodation - Foreign Travel         Sundry Items (Airpot tax, taxis etc)         Training Expense (including capacity building)         Travel Costs (airlines, bus, railway, etc.)         Hire of Training Facilities and Equipment         Accommodation Allowance         Hospitality Supplies and Services         Catering Services (receptions), Accommodation, Gifts, Food and Drinks         Office and General Supplies and Services	1,220,000 500,000 720,000 720,000 1,200,000 1,500,000 3,000,000 3,000,000 3,00,000 3,00,000 2,000,000 2,000,000 2,000,000 2,000,000		1,220, 500, 720, 2,700, 1,500, 2,000, 3,300, 3,300, 3,300, 0,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,300, 1,000, 3,300, 3,300, 1,000, 2,000, 1,000, 3,300, 3,300, 3,300, 1,000, 2,500, 1,000, 3,300,
	2210100 2210101 2210200 2210200 2210200 2210200 2210500 2210502 2210503 2210503 2210504 2210301 2210301 2210302 2210303 2210400 2210401 2210700 2210701 2210704 22100 22100 22100 221000 2	Casuals Labour-Others         Utilities Supplies and Services         Electricity         Water and sewerage charges         Communication, Supplies and Services         Telephone, Telex, Facsmile and Mobile Phone Services         Internet connection         Courier and Postal Services         Printing , Advertising and Information Supplies and Services         Publishing and Printing Services         Subscriptions to Newspapers, Magazines and Periodicals         Advertising, Awareness and Publicity Campaigns         Domestic Travel and Subsistence, and Other Transportation Costs         Travel Costs (airlines, bus, railway, mileage allowances, etc.)         Accommodation - Domestic Travel         Daily Subsistence Allowance         Foreign Travel and Subsistence, and other transportation costs         Travel Costs (airlines, bus, railway, etc.)         Accommodation - Poreign Travel         Sundry Items (Airpot tax, taxis etc)         Training Expense (including capacity building)         Travel Costs (airlines, bus, railway, etc.)         Hire of Training Facilities and Equipment         Accommodation Allowance         Hospitality Supplies and Services         Catering Services (receptions), Accommodation, Gifts, Food and Drinks         Office and General Supplies and Services         Gener	1,220,000 500,000 720,000 2,700,000 1,500,000 1,500,000 3,300,000 3,300,000 3,300,000 2,000,000 2,000,000 2,000,000 2,000,000		1,220, 500, 720, 2,700, 1,500, 2,000, 3,300, 3,300, 3,300, 2,000, 6,800, 2,000, 2,500, 2,500, 2,500, 2,300, 1,000, 2,500, 2,300, 1,000, 2,500,
	2210100 2210101 2210102 2210200 2210200 2210200 2210203 2210500 2210502 2210503 2210504 2210300 2210301 2210301 2210303 2210400 2210401 2210401 2210402 2210402 2210404 2210700 2210701 2210704 2210704 2210710 2210704 2210710 2211100 2211101 2211102 2211103 2211300 2211305	Casuals Labour-Others         Utilities Supplies and Services         Electricity         Water and severage charges         Communication, Supplies and Services         Telephone, Telex, Facsmile and Mobile Phone Services         Internet connection         Courier and Postal Services         Printing , Advertising and Information Supplies and Services         Publishing and Printing Services         Subscriptions to Newspapers, Magazines and Periodicals         Advertising, Awareness and Publicity Campaigns         Domestic Travel and Subsistence, and Other Transportation Costs         Travel Costs (airlines, bus, railway, mileage allowances, etc.)         Accommodation - Domestic Travel         Daily Subsistence Allowance         Foreign Travel and Subsistence, and other transportation costs         Travel Costs (airlines, bus, railway, etc.)         Accommodation - Foreign Travel         Sundry Items (Airpot tax, taxis etc)         Travel Costs (airlines, bus, railway, etc.)         Hire of Training Facilities and Equipment         Accommodation Allowance         Catering Services (receptions), Accommodation, Gifts, Food and Drinks         Office and General Supplies and Services         Catering Services for Computers, pencils, forms, small office equipment etc)         Supplies and Accessories for Computers and	1,220,000 S00,000 720,000 2,700,000 1,500,000 1,500,000 2,000,000 3,300,000 3,300,000 2,000,000 2,000,000 2,000,000 2,000,000		1,220, 500, 720, 2,700, 1,500, 1,000, 200, 3,300, 3,300, 2,000, 2,000, 2,000, 2,500, 2,000, 2,500, 2,000, 1,000, 300, 300, 1,000, 1,000, 1,200, 1,200, 1,200, 1,200, 1,200, 1,200, 1,200, 1,200, 1,200, 3,300, 1,200, 1,200, 3,300, 1,200, 3,300
	2210100 2210101 2210200 2210200 2210200 2210203 2210203 2210500 2210500 2210503 2210504 2210504 2210301 2210301 2210302 2210303 2210400 2210400 2210400 2210400 2210404 2210700 2210701 2210704 2210701 2210704 2210701 2210704 2210701 2210704 2210701 2210704 2210701 2210704 2210701 2210704 2210704 2210700 2210704 2210704 2210704 2210704 2210704 2210704 2210704 2210704 2210704 2210704 2210704 2210704 2210704 2210704 2210704 2210704 2210704 2210704 2210704 2210705 221100 221100 2211102 2211305 2211306	Casuals Labour-Others         Utilities Supplies and Services         Electricity         Water and sewerage charges         Communication, Supplies and Services         Telephone, Telex, Facsmile and Mobile Phone Services         Intermet connection         Courier and Postal Services         Printing , Advertising and Information Supplies and Services         Publishing and Printing Services         Subscriptions to Newspapers, Magazines and Periodicals         Advertising, Awareness and Publicity Campaigns         Domestic Travel and Subsistence, and Other Transportation Costs         Travel Costs (airlines, bus, railway, mileage allowances, etc.)         Accommodation - Domestic Travel         Daily Subsistence Allowance         Foreign Travel and Subsistence, and other transportation costs         Travel Costs (airlines, bus, railway, etc.)         Accommodation - Foreign Travel         Sundry Items (Airpot tax, taxis etc)         Training Expense (including capacity building)         Travel Costs (airlines, bus, railway, etc.)         Hire of Training Facilities and Equipment         Accommodation Allowance         Hospitality Supplies and Services         Catering Services (receptions), Accommodation, Gifts, Food and Drinks         Office and General Supplies and Services         Gener	1,220,000 500,000 720,000 720,000 1,200,000 1,500,000 3,000,000 3,00,000 3,00,000 3,00,000 2,000,000 2,000,000 2,000,000 2,000,000		1,220, 500, 720, 2,700, 1,500, 2,000, 3,300, 3,300, 3,300, 1,000, 2,000, 2,300, 1,000, 2,300, 1,000, 2,300, 1,000, 2,300, 1,000, 2,300, 1,000, 2,300, 1,000, 2,300, 1,000, 1,500, 1,
	2210100 2210101 2210200 2210200 2210200 2210200 2210500 2210503 2210503 2210504 2210503 2210504 2210301 2210301 2210302 2210302 2210303 2210401 2210401 2210401 2210404 2210700 2210701 2210704 2210710 2210701 2210704 2210710 2211100 2211102 2211102 2211306 2211306 2211306 2211324	Casuals Labour-Others         Utilities Supplies and Services         Electricity         Water and sewerage charges         Communication, Supplies and Services         Telephone, Telex, Facsmile and Mobile Phone Services         Internet connection         Courier and Postal Services         Publishing and Printing Services         Subscriptions to Newspapers, Magazines and Periodicals         Advertising, Awareness and Publicity Campaigns         Domestic Travel and Subsistence, and Other Transportation Costs         Travel Costs (airlines, bus, railway, mileage allowances, etc.)         Accommodation - Domestic Travel         Daily Subsistence Allowance         Foreign Travel and Subsistence, and other transportation costs         Travel Costs (airlines, bus, railway, etc.)         Accommodation - Foreign Travel         Sundry Items (Airpot tax, taxis etc)         Training Expense (including capacity building)         Training Facenties, bus, raiway, etc.)         Hire of Training Facilities and Equipment         Accommodation Allowance         Hospitality Supplies and Services         Catering Services (receptions), Accommodation, Gifts, Food and Drinks         Office and General Supplies and Services         General Office Supplies (appers, pencils, forms, small office equipment etc)	1,220,000 500,000 720,000 720,000 1,200,000 1,500,000 3,000,000 3,300,000 3,300,000 3,000,000		1,220, 500, 720, 2,700, 1,500, 2,700, 1,500, 2,000, 3,300, 3,300, 2,000, 6,800, 2,000, 0,2,000, 2,000, 0,2,500, 2,300, 1,000, 2,300, 1,000, 2,300, 1,000, 2,300, 1,000, 2,300, 1,000, 2,300, 1,000, 2,300, 1,000, 2,300, 1,000, 2,000, 1,000, 2,000, 1,000, 2,000, 1,000, 2,000, 1,000, 2,000, 1,000, 2,000, 1,000, 2,000, 1,000, 2,000, 1,000, 1,000, 2,000, 1,000, 1,000, 2,000, 1,200, 1,200, 1,200, 1,200, 1,200, 1,200, 1,200, 1,200, 1,200, 1,200, 1,200, 1,200, 1,300,
	2210100 2210101 2210200 2210200 2210200 2210203 2210203 2210500 2210500 2210503 2210504 2210504 2210301 2210301 2210302 2210303 2210400 2210400 2210400 2210400 2210404 2210700 2210701 2210704 2210701 2210704 2210701 2210704 2210701 2210704 2210701 2210704 2210701 2210704 2210701 2210704 2210704 2210700 2210704 2210704 2210704 2210704 2210704 2210704 2210704 2210704 2210704 2210704 2210704 2210704 2210704 2210704 2210704 2210704 2210704 2210704 2210704 2210705 221100 221100 2211102 2211305 2211306	Casuals Labour-Others         Utilities Supplies and Services         Electricity         Water and sewerage charges         Communication, Supplies and Services         Telephone, Telex, Facsmile and Mobile Phone Services         Intermet connection         Courier and Postal Services         Printing , Advertising and Information Supplies and Services         Publishing and Printing Services         Subscriptions to Newspapers, Magazines and Periodicals         Advertising, Awareness and Publicity Campaigns         Domestic Travel and Subsistence, and Other Transportation Costs         Travel Costs (airlines, bus, railway, mileage allowances, etc.)         Accommodation - Domestic Travel         Daily Subsistence Allowance         Foreign Travel and Subsistence, and other transportation costs         Travel Costs (airlines, bus, railway, etc.)         Accommodation - Foreign Travel         Sundry Items (Airpot tax, taxis etc)         Training Expense (including capacity building)         Travel Costs (airlines, bus, railway, etc.)         Hire of Training Facilities and Equipment         Accommodation Allowance         Hospitality Supplies and Services         Catering Services (receptions), Accommodation, Gifts, Food and Drinks         Office and General Supplies and Services         Gener	1,220,000 500,000 720,000 720,000 1,200,000 1,500,000 3,000,000 3,00,000 3,00,000 3,00,000 2,000,000 2,000,000 2,000,000 2,000,000		1,220, 500,0 720,0 2,700,0 1,500,0 1,500,0 2,000,0 3,300,0 3,300,0 1,000,0 2,000,0
	2210100 2210101 2210200 2210200 2210200 2210203 2210500 2210503 2210503 2210503 2210504 2210303 2210504 2210302 2210302 2210303 2210400 2210401 2210401 2210401 2210404 2210701 2210701 2210704 2210701 2210704 22100 22100 22100 22100 22100 221000 221000 22100 221000 2	Casuals Labour-Others         Utilities Supplies and Services         Electricity         Water and sewerage charges         Communication, Supplies and Services         Telephone, Telex, Facsmile and Mobile Phone Services         Intermet connection         Courier and Postal Services         Publishing and Printing Services         Publishing and Printing Services         Subscriptions to Newspapers, Magazines and Periodicals         Advertising, Awareness and Publicity Campaigns         Domestic Travel and Subsistence, and Other Transportation Costs         Travel Costs (airlines, bus, railway, mileage allowances, etc.)         Accommodation - Domestic Travel         Daily Subsistence Allowance         Foreign Travel and Subsistence, and other transportation costs         Travel Costs (airlines, bus, railway, etc.)         Accommodation - Foreign Travel         Sundry Items (Airpot tax, taxis etc)         Training Expense (including capacity building)         Travel Costs (airlines, bus, railway, etc.)         Hire of Training Facilities and Equipment         Accommodation Allowance         Hospitality Supplies and Services         Catering Services (receptions), Accommodation, Gifts, Food and Drinks         Office and General Supplies and Services         General Office Supplies (papers,	1,220,000 500,000 720,000 720,000 1,200,000 1,500,000 3,000,000 3,000,000 3,000,000 3,000,000		1,220,( 500,( 720,( 2,700,( 1,500,( 1,500,( 1,500,( 2,000,( 2,000,( 2,000,( 2,000,( 2,000,( 2,300,( 1,000,( 2,300,( 1,000,( 2,300,( 1,000,( 2,300,( 1,000,( 2,300,( 1,000,( 2,300,( 1,000,( 2,300,( 1,000,( 2,000,( 1,000,( 2,000,( 1,000,( 2,000,( 1,000,( 2,000,( 1,000,( 2,000,( 1,000,( 2,000,( 1,000,( 2,000,( 1,000,( 2,000,( 1,000,( 2,000,( 1,000,( 2,000,( 1,000,( 2,000,( 1,000,( 2,000,( 1,000,( 2,000,( 1,000,( 2,000,( 1,000,( 2,000,( 1,000,( 1,000,( 2,000,( 1,000,( 2,000,( 1,000,( 2,000,( 1,000,( 2,000,( 1,000,( 2,000,( 1,000,( 2,000,( 1,000,( 2,000,( 1,000,( 2,000,( 1,000,( 2,000,( 1,000,(
	2210100 2210101 2210200 2210200 2210201 2210203 2210203 2210500 2210503 2210503 2210504 2210504 2210301 2210301 2210302 2210303 2210400 2210400 2210401 2210400 2210700 2210701 2210700 2210701 2210700 2210701 2210700 221100 2211100 2211100 2211100 22111300 2211306 2211306 2211304	Casuals Labour-Others         Utilities Supplies and Services         Electricity         Water and severage charges         Communication, Supplies and Services         Telephone, Telex, Facsmile and Mobile Phone Services         Intermet connection         Courier and Postal Services         Printing , Advertising and Information Supplies and Services         Publishing and Printing Services         Subscriptions to Newspapers, Magazines and Periodicals         Advertising, Awareness and Publicity Campaigns         Domestic Travel and Subsistence, and Other Transportation Costs         Travel Costs (aritines, bus, railway, mileage allowances, etc.)         Accommodation - Domestic Travel         Daily Subsistence Allowance         Foreign Travel and Subsistence, and other transportation costs         Travel Costs (airlines, bus, railway, etc.)         Accommodation - Foreign Travel         Sundry Items (Airpot tax, taxis etc)         Training Expense (including capacity building)         Travel Costs (airlines, bus, railway, etc.)         Hire of Training Facilities and Equipment         Accommodation Allowance         General Office Supplies and Services         Catering Services (receptions), Accommodation, Gifts, Food and Drinks         Office and General Supplies and Services         Ge	1,220,000 500,000 720,000 2,700,000 1,500,000 1,500,000 3,000,000 3,000,000 2,000,000 2,000,000 2,000,000 2,000,000		1,220, 500, 720, 2,700, 1,500, 2,700, 1,500, 2,000, 3,300, 1,000, 2,000, 2,000, 2,300, 1,000, 2,300, 1,000, 2,300, 1,000, 2,300, 1,000, 2,300, 1,000, 2,300, 1,000, 2,300, 1,000, 3,000, 1,500, 1,200, 1,200, 1,200, 1,200, 3,000, 1,200, 1,200, 1,200, 3,000, 1,200, 1,200, 1,200, 1,200, 1,200, 3,000, 1,200, 1,300, 1,

Head	Sub- Head	Item Code	Item Description	Budget Estimates 2021/22	Estimated Revote	Total Estimates 2021/22
		2220210	Maintenance of Computers, Software, and Networks	400,000		400,000
		2210900	Insurance Costs	800,000		800,000
		2210904 3111000	Motor Vehicle Insurance ( Additional 2 new vehicles) Purchase of office furniture and General Equipment	800,000 3,000,000		800,000 3,000,000
		3111001	Purchase of office furniture and General Equipment	1,000,000		1,000,000
		3111001	Office Set up	2,000,000		2,000,000
			ministration & Planning ministration & Planning	53,096,842 53,096,842		53,096,842 53,096,842
		Total for General Au		55,090,842		-
		0108003710: Land Poli		-		Ξ
	01	0108013710 2.1: Land 507 Department of Phy	Information and management	-		-
		2110100	Basic Salaries - Permanent Employees	2,911,711		2,911,711
		2110101	Basic Salaries - Civil Service	2,911,711		2,911,711
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,700,000		1,700,000
		2210301 2210302	Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel	1,000,000 700,000		1,000,000 700,000
		2210302	Hospitality Supplies and Services	800,000		800,000
		2210802	Boards, Committees, Conferences and Seminars	800,000		800,000
		2211000	Specialised Materials and Supplies	500,000		500,000
		2211016 2220200	Purchase of Uniforms and Clothing - Staff Routine Maintenance - Other Assets	500,000 300,000		500,000 300,000
		2220205	Maintenance of Buildings and Stations Non-Residential	300,000		300,000
		Total Recurrent for D	epartment of Physical Planning	6,211,711		6,211,711
		Development		•	<u> </u>	-
		3110700	Purchase of Vehicles and Other Transport Equipment	12,000,000	<u> </u>	12,000,000
		3110701	Motor Vehicle - vehicles for Ministry	12,000,000		12,000,000
		3111000	Purchase of LIMS,special use physical plans.			
		3111112 3111400	Purchase of Software(Land management information system) Geographical layout across entire county, Project Preparation and Design,	32,200,000	2,694,162	34,894,162
		3111401	Project Supervision geographical layout across entire county Feasibility digitization of planning records and Geo-referencing of county governement	2,200,000	723,176	2,923,176
		3111402	facilities develop geo-reference market layout(ten in each of 40 wards)	13,000,000	1,315,744	14,315,744
		3540301	Physical land use plans for kyuso, mutomo , mbitini, ikutha, ngutani, mutuni, tulia, kwa yonza, nguni, endau, tseikuru urban centres	15,000,000		15,000,000
		3111403 Total Development for	Preparation of land use bills and policies r Department of Physical Planning Development	2,000,000 44,200,000	655,243 <b>2,694,162</b>	2,655,243 46,894,162
		Total SP	Department of Physical Planning Development	50,411,711	2,694,162	53,105,873
				-		-
		0108003710: Land Poli 0108023710: 2.2 :Land		-		-
	01			-		-
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,300,000		2,300,000
		2210301 2210302	Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accomodation - Domestic Travel	1,300,000		1,300,000
		2210302 2210800	Hospitality Supplies and Services	1,000,000		1,238,097
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	238,097		238,097
		2210802	Boards, Committees, Conferences and Seminars	1,000,000 1,500,000		1,000,000
		2211200 2211201	Refined Fuels and Lubricants for Transport Refined Fuels and Lubricants for Transport	1,500,000		1,500,000
		2211300	Other Operating Expenses	15,000,000		15,000,000
		2211308	Land titling and adjudication	15,000,000		15,000,000
		Total Recurrent for D	Department of Survey and Mapping	20,038,097		20,038,097
		Development				-
		3130100	Acquisition of Land	2,000,000		2,000,000
		3130101	Land clinics and policy for eight sub counties	2,000,000		2,000,000
		2220200 3111112	Routine Maintenance - Other Assets GIS lab	2,000,000 2,000,000	-	2,000,000 2,000,000
		3111112	Licence Software GIS, software licence, software, implementation and training		<u> </u>	
_		Total Development for	r Department of Survey & Mapping Development	4,000,000	-	4,000,000
		Total SP		24,038,097	-	24,038,097
						-
	01	0108023710 Departme	nt of Land Registry,Adjudication & Settlement	-		-
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,500,000		2,500,000
		2210301 2210303	Travel Costs (airlines, bus, railway, mileage allowances, etc.) Daily Subsistence Allowance	1,400,000 1,100,000		1,400,000 1,100,000
		2210505	Hospitality Supplies and Services	4,400,000		4,400,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	800,000		800,000
		2210802	Boards, Committees, Conferences and Seminars	600,000		600,000
		2210804 3111400	Tribunals Costs Prefeasibility, Research, Project Preparation and Design	3,000,000 3,000,000	├	3,000,000 3,000,000
		3111499	Plot verification, plot valuation and plot mapping	3,000,000		3,000,000
			partment of Land Adjudication	9,900,000		9,900,000
		Development	Other Occurrenting Francesco	-	4 404 02 -	-
		2211300 2211308	Other Operating Expenses Legal Dues/Fees (Support for land rates)	-	1,101,034 478,005	1,101,034 478,005
		2211308	Legal Dues/Fees (Support for land tates)		623,029	623,029
			Construction and Civil Works	10,000,000	415,417	10,415,417
		3110500				
		3110504	Establishment of County Land Registry	10,000,000	415,417	10,415,417
		3110504 Total Development for	Establishment of County Land Registry T Department of Land Adjudication & Settlement Development	10,000,000	1,516,450	11,516,450
		3110504				

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

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