

KITUI COUNTY BUDGET FY 2018/19

Head	Sub-Head	Item Code	Item Description	Current Estimates 2018/19	Reallocations	Supplementary 1
				KES		
			VOTE 3711: OFFICE OF THE GOVERNOR			
0001			0701003710 P1 General Administration, Planning and Support Services			
	01		0701013710 SP 1.1 General Administration and Support Services			
		2110100	Basic Salaries - Permanent Employees	108,822,739	-	108,822,739
		2110101	Basic Salaries - Civil Service	108,822,739		108,822,739
		2110200	Basic Wages- Temporary Employees	790,000	-	790,000
		2110202	Casual Labour-Others	790,000	-	790,000
		2210100	Utilities Supplies and Services	226,000	-	226,000
		2210101	Electricity	126,000		126,000
		2210102	Water and sewerage charges	100,000		100,000
		2210200	Communication, Supplies and Services	1,350,000	-	1,350,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	850,000		850,000
		2210202	Internet Connections	400,000		400,000
		2210203	Courier and Postal Services	100,000		100,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	13,850,000	320	13,850,320
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	900,000	(5,875)	894,125
		2210302	Accommodation - Domestic Travel	6,000,000	(5,725)	5,994,275
		2210303	Daily Subsistence Allowance	6,450,000	13,120	6,463,120
		2210304	Sundry Items (e.g. airport tax, taxis, etc...)	500,000	(1,200)	498,800
		2210400	Foreign Travel and Subsistence Allowance	12,684,870	(744,631)	11,940,239
		2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,789,880		3,789,880
		2210402	Accommodation - Foreign Travel	7,814,990		7,814,990
		2210404	Sundry Items (e.g. airport tax, taxis, etc...)	1,080,000	(744,631)	335,369
		2210500	Printing , Advertising and Information Supplies and Services	6,500,000	(1,863,303)	4,636,697
		2210599	Printing, advertising-other(adverts,reports)	3,000,000	(1,215,503)	1,784,497
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	500,000		500,000
		2210504	Advertising, Awareness and Publicity Campaigns	3,000,000	(647,800)	2,352,200
		2210600	Rentals of Produced Assets	4,200,000	(3,000,000)	1,200,000
		2210603	Rents and Rates-Non-Residential	4,200,000	(3,000,000)	1,200,000
		2210700	Training Expense (including capacity building)	8,500,000	(1,230,983)	7,269,017
		2210702	Remuneration of Instructors and Contract based Training Services	1,000,000	(500,000)	500,000
		2210715	Kenya School of Government	2,000,000	(527,560)	1,472,440
		2210716	Human Resource Reforms (PM/Performance Contracting Secretariat)	2,500,000	(98,319)	2,401,681
		2210799	Training Expenses-Other (Capacity Building and training)	3,000,000	(105,104)	2,894,896
		2210800	Hospitality Supplies and Services	15,485,000	(2,247,242)	13,237,758
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	4,085,000	15,700	4,100,700
		2210805	National Celebrations	5,000,000	(1,500,000)	3,500,000
		2210808	Purchase of Coffins	400,000		400,000
		2210802	Boards, Committees, Conferences and Seminars	2,000,000	(562,582)	1,437,418

Head	Sub-Head	Item Code	Item Description	Current Estimates 2018/19	Reallocations	Supplementary 1
		2210899	Hospitality Supplies –Others(Governor’s Residence Reception)	4,000,000	(200,360)	3,799,640
		2210900	Insurance Costs	73,000,000	(9,000,000)	64,000,000
		2210910	Medical Insurance	73,000,000	(9,000,000)	64,000,000
		2211000	Specialised Materials and Supplies	1,000,000	(1,000,000)	-
		2211016	Purchase of Uniforms and Clothing-Staff (dress down and enforcement uniform)	1,000,000	(1,000,000)	-
		2211100	Office and General Supplies and Services	1,500,000	500,000	2,000,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment)	800,000		800,000
		2211102	Supplies and Accessories for Computers and Printers	400,000		400,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	300,000	500,000	800,000
		2211200	Fuel Oil and Lubricants	8,000,000	-	8,000,000
		2211201	Refined Fuels and Lubricants for Transport	8,000,000		8,000,000
		2211300	Other Operating Expenses	65,300,000	16,333,682	81,633,682
		2211305	Contracted Guards and Cleaning Services (armoured, delta guards)	3,400,000		3,400,000
		2211308	Legal Dues/ Fees,Arbitration and Compensation Payments	30,000,000		30,000,000
		2211310	Contracted Professional Services	4,000,000	(666,318)	3,333,682
		2211320	Temporary Committee Expenses	3,000,000		3,000,000
		2211399	Other Operating Expenses-intergovernmental & intracounty engagements & operations (Council of Governors Activities, Intergovernmental, intra and intercounty activities)	24,900,000	17,000,000	41,900,000
		3111000	Purchase of Office Furniture and General Equipment	2,000,000	5,000,000	7,000,000
		3111001	Purchase of Office Furniture and Fittings	2,000,000		2,000,000
		3111002	Purchase of computers, printers and other IT equipment		5,000,000	5,000,000
			Sub-Total	323,208,609	2,747,843	325,956,451
			DEVELOPMENT			-
		3110200	Construction of Buildings	70,000,000	(70,000,000)	-
		3110201	Residential Buildings-Including Hostels	70,000,000	(70,000,000)	-
		3110202	Construction of Non- Residential Buildings (Office, Schools, Hospitals)	70,000,000	1,840,142	71,840,142
		3110202	Completion of County Administration block	70,000,000	1,840,142	71,840,142
		3110500	Construction and Civil works	685,000,000	-	685,000,000
		3110504	Other Infrastructure and Civil Works - Community Level Infrastructure Development Programme (CLIDP)	685,000,000		685,000,000
			Sub-Total Development	825,000,000	(68,159,858)	756,840,142
			Total SP	1,148,208,609	(65,412,015)	1,082,796,593
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			0702003710 P2: County Social Safety Net (Empowerment programme)			-
0001	01	0702013710 S.P 2.1. Social Assistance to Vulnerable Groups				-
		2210200	Communication, Supplies and Services	200,000	-	200,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	200,000		200,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,000,000	-	2,000,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000		500,000
		2210302	Accommodation - Domestic Travel	500,000		500,000
		2210303	Daily Subsistence Allowance	1,000,000		1,000,000

Head	Sub-Head	Item Code	Item Description	Current Estimates 2018/19	Reallocations	Supplementary 1
		2210500	Printing , Advertising and Information Supplies and Services	200,000	-	200,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	200,000		200,000
		2211100	Office and General Supplies and Services	600,000	-	600,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	400,000		400,000
		2211102	Supplies and Accessories for Computers and Printers	200,000		200,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	700,000	2,000,000	2,700,000
		2220101	Maintenance expenses -Motor vehicle and cycles	700,000	2,000,000	2,700,000
		2640100	Scholarships and other Educational Benefits	100,000,000	(3,652,212)	96,347,788
		2640101	Scholarships and other Educational Benefits-Secondary Education	100,000,000	(3,652,212)	96,347,788
			Sub-Total Recurrent	103,700,000	(1,652,212)	102,047,788
			Development			
		3111500	Other infrastructural and civil works s	-	39,032,399	39,032,399
		3111504	Other infrastructural and civil works - propoor infrastructural projects		39,032,399	39,032,399
			Development Total	-	39,032,399	39,032,399
			Total	103,700,000	37,380,187	141,080,187
0001	01		0703003710 P3 County Functions Support Programme			-
			0703013710 SP 3.1 Protocol and Enforcement Sections			-
		2210200	Communication, Supplies and Services	350,000	-	350,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	350,000		350,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	4,000,000	-	4,000,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000		1,000,000
		2210302	Accommodation - Domestic Travel	1,500,000		1,500,000
		2210303	Daily Subsistence Allowance	1,500,000		1,500,000
		2210500	Printing , Advertising and Information Supplies and Services	150,000	-	150,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	150,000		150,000
		2210700	Training Expense (including capacity building)	4,000,000	-	4,000,000
		2210799	Training Expenses-Other (Training of Enforcement officers)	4,000,000	-	4,000,000
		2210800	Hospitality Supplies and Services	2,500,000	-	2,500,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000		1,000,000
		2210899	Hospitality Supplies –Others (Event management services)	1,500,000		1,500,000
		2211100	Office and General Supplies and Services	1,000,000	-	1,000,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	600,000		600,000
		2211102	Supplies and Accessories for Computers and Printers	200,000		200,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	200,000		200,000
		2211200	Fuel Oil and Lubricants	1,300,000	-	1,300,000
		2211201	Refined Fuels and Lubricants for Transport	1,300,000		1,300,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	500,000	-	500,000
		2220101	Maintenance expenses -Motor vehicle and cycles	500,000		500,000
			Total Recurrent	13,800,000	-	13,800,000
			Total SP	13,800,000	-	13,800,000
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Head	Sub-Head	Item Code	Item Description	Current Estimates 2018/19	Reallocations	Supplementary 1
0002		0704003710 P4: Performance Management Systems				-
	01	0704023710 SP 4.1 Manifesto Implementation Unit				-
		2210100	Basic Salaries - Permanent Employees	46,642,461	-	46,642,461
		2210101	Basic Salaries - Civil Service	46,642,461		46,642,461
		2210200	Communication, Supplies and Services	250,000	-	250,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	250,000		250,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	4,900,000	-	4,900,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	400,000		400,000
		2210302	Accommodation - Domestic Travel	2,000,000		2,000,000
		2210303	Daily Subsistence Allowance	2,500,000		2,500,000
		2210500	Printing , Advertising and Information Supplies and Services	2,200,000	(2,000,000)	200,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	200,000		200,000
		2210504	Advertising, Awareness and Publicity Campaigns	2,000,000	(2,000,000)	-
		2210800	Hospitality Supplies and Services	2,500,000	(500,000)	2,000,000
		2210802	Boards, Committees, Conferences and Seminars	2,500,000	(500,000)	2,000,000
		2211100	Office and General Supplies and Services	1,600,000	-	1,600,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,000,000		1,000,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	600,000		600,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	500,000	-	500,000
		2220101	Maintenance expenses -Motor vehicle and cycles	500,000		500,000
			Total Recurrent	58,592,461	(2,500,000)	56,092,461
			Total SP	58,592,461	(2,500,000)	56,092,461
						-
0001		0705003710 P5: Department of Human Resource Management				-
	01	0705013710 SP5. Human Resource				-
		2210100	Basic Salaries - Permanent Employees	16,445,982	-	16,445,982
		2210101	Basic Salaries - Civil Service	16,445,982		16,445,982
		2210100	Utilities Supplies and Services	270,000	-	270,000
		2210101	Electricity	120,000		120,000
		2210102	Water and sewerage charges	150,000		150,000
		2210200	Communication, Supplies and Services	360,000	-	360,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	240,000		240,000
		2210202	Internet Connections	120,000		120,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,000,000	-	3,000,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000		500,000
		2210302	Accommodation - Domestic Travel	1,000,000		1,000,000
		2210303	Daily Subsistence Allowance	1,500,000		1,500,000
		2210500	Printing , Advertising and Information Supplies and Services	200,000	-	200,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	200,000		200,000
		2210600	Rentals of Produced Assets	500,000	-	500,000
		2210603	Rents and Rates-Non-Residential	500,000		500,000
		2210700	Training Expense	1,100,000	-	1,100,000

Head	Sub-Head	Item Code	Item Description	Current Estimates 2018/19	Reallocations	Supplementary 1	
		2210701	Travel Allowance(including capacity building)	100,000		100,000	
		2210710	Accommodation Allowance	1,000,000		1,000,000	
		2210800	Hospitality Supplies and Services	1,000,000	-	1,000,000	
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	900,000		900,000	
		2210802	Boards, Committees, Conferences and Seminars	100,000		100,000	
		2211100	Office and General Supplies and Services	1,200,000	-	1,200,000	
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	750,000		750,000	
		2211102	Supplies and Accessories for Computers and Printers	450,000		450,000	
		2211200	Fuel Oil and Lubricants	700,000	-	700,000	
		2211201	Refined Fuels and Lubricants for Transport	700,000		700,000	
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	500,000	-	500,000	
		2220101	Maintenance expenses -Motor vehicle and cycles	500,000		500,000	
		3111000	Purchase of Office Furniture and General Equipment	500,000	-	500,000	
		3111009	Purchase of other Office Equipment	500,000		500,000	
			Total Recurrent	25,775,982	-	25,775,982	
			Total SP	25,775,982	-	25,775,982	
						-	
0001		0706003710 P6: Department of Strategy, Branding, Public and Customer Relations					-
	01	0706013710 SP6.1 Publicity and Reception Services					-
		2110100	Basic Salaries - Permanent Employees	16,884,324	-	16,884,324	
		2110101	Basic Salaries - Civil Service	16,884,324		16,884,324	
		2210200	Communication, Supplies and Services	640,000	-	640,000	
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	640,000		640,000	
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,500,000	-	1,500,000	
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000		200,000	
		2210302	Accommodation - Domestic Travel	700,000		700,000	
		2210303	Daily Subsistence Allowance	600,000		600,000	
		2210500	Printing , Advertising and Information Supplies and Services	5,350,000	(1,497,790)	3,852,210	
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	350,000		350,000	
		2210504	Advertising, Awareness and Publicity Campaigns	5,000,000	(1,497,790)	3,502,210	
		2210800	Hospitality Supplies and Services	1,000,000	-	1,000,000	
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000		1,000,000	
		2211100	Office and General Supplies and Services	1,000,000	-	1,000,000	
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	800,000		800,000	
		2211103	Sanitary and Cleaning Materials, Supplies and Services	200,000		200,000	
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,000,000	-	1,000,000	
		2220101	Maintenance expenses -Motor vehicle and cycles	1,000,000		1,000,000	
		2210500	Printing, Advertising and Information Supplies and Services	15,000,000	(2,119,945)	12,880,055	
		2210599	Printing, Advertising (County Branding - Logo, county colours and printing letterheads)	5,000,000	(894,455)	4,105,545	
		2210799	Training Expenses-Civic Education	10,000,000	(1,225,490)	8,774,510	
			Sub-Total Recurrent	42,374,324	(3,617,735)	38,756,589	

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			Total SP	42,374,324	(3,617,735)	38,756,589
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0001			0707003710 P7: Department of Monitoring, Research, Policy and Compliance			-
	01		0707013710 SP7.1 Monitoring and research services			-
		2110100	Basic Salaries - Permanent Employees	6,242,746	-	6,242,746
		2110101	Basic Salaries - Civil Service	6,242,746		6,242,746
		2210200	Communication, Supplies and Services	200,000	-	200,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services (OOG monthly airtime)	200,000		200,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	6,140,337	-	6,140,337
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,140,337		1,140,337
		2210302	Accommodation - Domestic Travel	2,500,000		2,500,000
		2210303	Daily Subsistence Allowance	2,500,000		2,500,000
		2211100	Office and General Supplies and Services	400,000	-	400,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	400,000		400,000
		2211200	Fuel Oil and Lubricants	1,000,000	-	1,000,000
		2211201	Refined Fuels and Lubricants for Transport	1,000,000		1,000,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,000,000	-	1,000,000
		2220101	Maintenance expenses -Motor vehicle and cycles	1,000,000		1,000,000
		3111000	Purchase of Office Furniture and General Equipment	1,000,000	(470,250)	529,750
		3111001	Purchase of Office Furniture and Fittings	1,000,000	(470,250)	529,750
			Sub-Total Recurrent	15,983,083	(470,250)	15,512,833
			Total SP	15,983,083	(470,250)	15,512,833
			Total Recurrent	583,434,458	(5,492,354)	577,942,104
			Total Development	825,000,000	(29,127,459)	795,872,541
			Total Vote 3711	1,408,434,458	(34,619,813)	1,373,814,645
			VOTE 3712: MINISTRY OF ADMINISTRATION AND COORDINATION OF COUNTY AFFAIRS			
0001			0701003710 P1: General Administration Planning and Support Services			-
	01		0701013710 SP.4.1 General Administration Planning and Support Services			-
		2110100	Basic Salaries - Permanent Employees	119,212,119	-	119,212,119
		2110101	Basic Salaries - Civil Service	119,212,119		119,212,119
		2210100	Utilities Supplies and Services	180,000	-	180,000
		2210101	Electricity	90,000		90,000
		2210102	Water and sewerage charges	60,000		60,000
		2210103	Gas expenses	30,000		30,000
		2210200	Communication, Supplies and Services	320,000	-	320,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	183,857		183,857
		2210202	Internet Connections	91,429		91,429
		2210203	Courier and Postal Services	44,714		44,714
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	4,387,784	1,908,800	6,296,584

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		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	538,000		538,000
		2210302	Accommodation - Domestic Travel	2,105,692	500,000	2,605,692
		2210302	Daily Subsistence Allowance	1,607,292	1,500,000	3,107,292
		2210304	Sundry Items (e.g. airport tax, taxis, etc...)	45,600		45,600
		2210309	Field Allowance	45,600	(45,600)	-
		2210310	Field Operational Allowance	45,600	(45,600)	-
		2210400	Foreign Travel and Subsistence, and other transportation costs	2,480,772	(2,480,772)	-
		2210401	Travel Costs (airlines, bus, railway, etc.)	875,952	(875,952)	-
		2210402	Accommodation	1,280,820	(1,280,820)	-
		2210404	Sundry Items (e.g. airport tax, taxis, etc...)	249,480	(249,480)	-
		2210499	Foreign Travel and Subs.- Others	74,520	(74,520)	-
		2210500	Printing , Advertising and Information Supplies and Services	577,180	(56,100)	521,080
		2210502	Publishing and Printing Services	272,880		272,880
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	212,500		212,500
		2210504	Advertising, Awareness and Publicity Campaigns	35,700		35,700
		2210505	Trade Shows and Exhibitions	30,600	(30,600)	-
		2210599	Printing, Advertising - Other	25,500	(25,500)	-
		2210700	Training Expenses	488,400	(113,758)	374,642
		2210701	Travel Allowance	25,000		25,000
		2210702	Remuneration of Instructors and Contract Based Training Services	25,000	(25,000)	-
		2210703	Production and Printing of Training Materials	25,000	(25,000)	-
		2210704	Hire of Training Facilities and Equipment	25,000	(25,000)	-
		2210708	Trainer Allowance	25,000	(25,000)	-
		2210710	Accommodation Allowance	50,000		50,000
		2210711	Tuition Fees	188,400	(188,400)	-
		2210712	Trainee Allowance	25,000	(13,758)	11,242
		2210715	Kenya School of Government	50,000	188,400	238,400
		2210799	Training Expenses - Other (Bud	50,000		50,000
		2210800	Hospitality Supplies and Services	517,500	600,000	1,117,500
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	142,500	600,000	742,500
		2210802	Boards, Committees, Conferences and Seminars	375,000		375,000
		2211000	Specialised Materials and Supplies	249,000	-	249,000
		2211011	Purchase/Production of Photographic and Audio-Visual Materials	49,800		49,800
		2211016	Purchase of Uniforms and Clothing - Staff	124,500		124,500
		2211031	Specialised Materials - Other	74,700		74,700
		2211100	Office and General Supplies and Services	481,400	459,432	940,832
		2211101	General Office Supplies (papers, pencils, forms, small office equipment	215,800		215,800
		2211102	Supplies and Accessories for Computers and Printers	166,000	(166,000)	-
		2211103	Sanitary and Cleaning Materials, Supplies and Services	99,600	625,432	725,032
		2211200	Fuel Oil and Lubricants	1,170,312	500,000	1,670,312
		2211201	Refined Fuels and Lubricants for Transport	1,170,312	500,000	1,670,312
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	748,942	2,800,000	3,548,942

Head	Sub-Head	Item Code	Item Description	Current Estimates 2018/19	Reallocations	Supplementary 1
		2220101	Maintenance Expenses - Motor Vehicles	501,531	900,000	1,401,531
		2220105	Routine Maintenance - Vehicles	247,411	1,900,000	2,147,411
		2220200	Routine Maintenance - Other Assets	230,000	(200,000)	30,000
		2220202	Maintenance of Office Furniture and Equipment	30,000		30,000
		2220205	Maintenance of Buildings and Stations -- Non-Residential	200,000	(200,000)	-
		3111000	Purchase of Office Furniture and General Equipment	800,000	(800,000)	-
		3111001	Purchase of Office Furniture and Fittings	800,000	(800,000)	-
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project	-	-	-
		3111401	Pre-feasibility, Feasibility and Appraisal Studies	-		-
			Sub Total	131,843,410	2,617,602	134,461,012
						-
						-
0002		0705003710 P2:	County Government Administration and Field Services			-
	01	0705013710 SP2.1	Planning and Field administration services			-
		2110100	Basic Salaries - Permanent Employees	62,155,610	-	62,155,610
		2110101	Basic Salaries - Civil Service	62,155,610		62,155,610
		2110200	Basic Wages - Temporary Employees	16,000,000	-	16,000,000
		2110202	Casual Labour - Others	16,000,000		16,000,000
		2210100	Utilities Supplies and Services	150,000	-	150,000
		2210101	Electricity	90,000		90,000
		2210102	Water and sewerage charges	60,000		60,000
		2210200	Communication, Supplies and Services	1,101,195	920,000	2,021,195
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	956,295	920,000	1,876,295
		2210202	Internet Connections	103,500		103,500
		2210303	Courier and Postal Services	41,400		41,400
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,114,395	1,900,000	3,014,395
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)Sub county, ward and village officers facilitation	100,000		100,000
		2210302	Accommodation - Domestic Travel	414,395	900,000	1,314,395
		2210303	Daily Subsistence Allowance	500,000	1,000,000	1,500,000
		2210304	Sundry Items (e.g. airport tax, taxis, etc...)	100,000		100,000
		2210500	Printing , Advertising and Information Supplies and Services	1,334,000	-	1,334,000
		2210502	Publishing and Printing Services	290,000		290,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	174,000		174,000
		2210504	Advertising, Awareness and Publicity Campaigns	870,000		870,000
		2210600	Rentals of Produced Assets	6,000,000	-	6,000,000
		2210603	Rents and Rates - Non-Residential	6,000,000		6,000,000
		2210700	Training Expenses	3,217,500	(590,000)	2,627,500
		2210701	Travel Allowance	77,500		77,500
		2210702	Remuneration of Instructors and Contract Based Training Services	37,500		37,500
		2210703	Production and Printing of Training Materials	187,500		187,500
		2210704	Hire of Training Facilities and Equipment	450,000		450,000

Head	Sub-Head	Item Code	Item Description	Current Estimates 2018/19	Reallocations	Supplementary 1
		2210710	Accommodation Allowance	1,875,000		1,875,000
		2210711	Tuition Fees Allowance	590,000	(590,000)	-
		2210800	Hospitality Supplies and Services	4,022,500	(147,500)	3,875,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	750,000		750,000
		2210802	Boards, Committees, Conferences and Seminars	3,125,000		3,125,000
		2210805	National Celebrations	125,000	(125,000)	-
		2210807	Medals, Awards and Honors	22,500	(22,500)	-
		2211000	Specialised Materials and Supplies	201,000	(40,200)	160,800
		2211011	Purchase/Production of Photographic and Audio-Visual Materials	40,200	(40,200)	-
		2211016	Purchase of Uniforms and Clothing - Staff	100,500		100,500
		2211031	Specialised Materials - Other	60,300		60,300
		2211100	Office and General Supplies and Services	1,725,600	(309,140)	1,416,460
		2211101	General Office Supplies (papers, pencils, forms, small office equipment	1,092,000		1,092,000
		2211102	Supplies and Accessories for Computers and Printers	528,000	(309,140)	218,860
		2211103	Sanitary and Cleaning Materials, Supplies and Services	105,600		105,600
		2211200	Fuel Oil and Lubricants	1,000,000	1,000,000	2,000,000
		2211201	Refined Fuels and Lubricants for Transport	1,000,000	1,000,000	2,000,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,204,000	(45,502)	1,158,498
		2220101	Maintenance Expenses - Motor Vehicles	774,000	(45,502)	728,498
		2220105	Routine Maintenance - Vehicles	430,000		430,000
		2220200	Routine Maintenance - Other Assets	120,000	-	120,000
		2220205	Maintenance of Buildings and Stations -- Non-Residential	60,000		60,000
		2220210	Maintenance of Computers, Software, and Networks	60,000		60,000
			Sub Total Recurrent	99,345,800	2,687,658	102,033,458
			Development			-
		3110200	Construction of Building	-		-
		3110202	Non-Residential Buildings (Offices,Schools, Hospitals)			-
			Sub Total Developemt	-		-
			Total SP	99,345,800		99,345,800
						-
						-
0003		0706003710 P3: Devolution Services				-
	01	0706013710 SP 3.1: Management of Devolution Affairs				-
		2110100	Basic Salaries - Permanent Employees	124,311,220	-	124,311,220
		2110101	Basic Salaries - Civil Service	124,311,220		124,311,220
		2210100	Utilities Supplies and Services	150,000	-	150,000
		2210101	Electricity	90,000		90,000
		2210102	Water and sewerage charges	60,000		60,000
		2210200	Communication, Supplies and Services	707,701	-	707,701
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	300,000		300,000
		2210202	Internet Connections	376,000		376,000
		2210103	Courier and Postal Services	31,701		31,701

Head	Sub-Head	Item Code	Item Description	Current Estimates 2018/19	Reallocations	Supplementary 1
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	4,111,200	2,112,740	6,223,940
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	218,400		218,400
		2210302	Accommodation - Domestic Travel	2,092,000	612,740	2,704,740
		2210303	Daily Subsistence Allowance	1,637,000	1,500,000	3,137,000
		2210304	Sundry Items (e.g. airport tax, taxis, etc...)	163,800		163,800
		2210500	Printing , Advertising and Information Supplies and Services	1,999,500	-	1,999,500
		2210502	Publishing and Printing Services	465,000		465,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	139,500		139,500
		2210504	Advertising, Awareness and Publicity Campaigns	1,395,000		1,395,000
		2210700	Training Expenses	3,042,000	(1,248,000)	1,794,000
		2210701	Travel Allowance	234,000		234,000
		2210703	Production and Printing of Training Materials	234,000	(234,000)	-
		2210704	Hire of Training Facilities and Equipment	624,000	(624,000)	-
		2210708	Trainer Allowance	390,000	(390,000)	-
		2210710	Accommodation Allowance	1,560,000		1,560,000
		2210800	Hospitality Supplies and Services	131,332	-	131,332
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	73,000		73,000
		2210802	Boards, Committees, Conferences and Seminars	3,132		3,132
		2210805	National Celebrations	46,000		46,000
		2210807	Medals, Awards and Honors	9,200		9,200
		2211000	Specialised Materials and Supplies	37,600	-	37,600
		2211011	Purchase/Production of Photographic and Audio-Visual Materials	17,600		17,600
		2211016	Purchase of Uniforms and Clothing - Staff	20,000		20,000
		2211100	Office and General Supplies and Services	650,368	-	650,368
		2211101	General Office Supplies (papers, pencils, forms, small office equipment	236,218		236,218
		2211102	Supplies and Accessories for Computers and Printers	264,150		264,150
		2211103	Sanitary and Cleaning Materials, Supplies and Services	150,000		150,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	500,000	-	500,000
		2220101	Maintenance Expenses - Motor Vehicles	250,000		250,000
		2220105	Routine Maintenance - Vehicles	250,000		250,000
		2220200	Routine Maintenance - Other Assets	120,000	(120,000)	-
		2220202	Maintenance of Office Furniture and Equipment	60,000	(60,000)	-
		2220205	Maintenance of Buildings and Stations -- Non-Residential	60,000	(60,000)	-
		3110700	Purchase of Motor Vehicles	6,000,000	(6,000,000)	-
		3110701	Purchase of Motor Vehicles/Motor Cycle	6,000,000	(6,000,000)	-
		3111000	Purchase of Office Furniture and General Equipment	50,000	(50,000)	-
		3111001	Purchase of Office Furniture and Fittings	50,000	(50,000)	-
			Sub Total Recurrent	141,810,921	(5,305,260)	136,505,661
						-
			Total Recurrent	373,000,131	-	373,000,131
			Total Development	-	-	-
			Total Vote 3712	373,000,131	-	373,000,131

Head	Sub-Head	Item Code	Item Description	Current Estimates 2018/19	Reallocations	Supplementary 1
			VOTE 3713: MINISTRY OF AGRICULTURE, WATER AND LIVESTOCK DEVELOPMENT			
0001	01	0101003710 P1: General Administration Planning and Support Services				-
	1	0101013710 SP 1.1 Administration Services				-
		2110100	Basic Salaries - Permanent Employees	213,270,027	1,002,357	214,272,384
		2110101	Civil Service	212,402,377		212,402,377
		2110201	Contractual Employees	21,160		21,160
		2110202	Casual Labour - Others	846,490	1,002,357	1,848,847
		2210100	Utilities Supplies and Services	221,040		221,040
		2210101	Electricity	94,400		94,400
		2210102	Water and sewerage charges	126,640		126,640
		2210200	Communication, Supplies and Services	1,211,476		1,211,476
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	443,100		443,100
		2210202	Internet Connections	700,000		700,000
		2210203	Courier and Postal Services	68,376		68,376
		2210300	Domestic Travel and Subsistence, and Other Transportation	5,589,304		5,589,304
		2210301	Travel Costs (bus, railway, mileage allowances, etc.)	663,768		663,768
		2210302	Accommodation-Domestic travel	2,817,898		2,817,898
		2210303	Daily Subsistence Allowance	2,107,638		2,107,638
		2210400	Foreign Travel and Subsistence, and other transportation costs	1,135,275	(729,925)	405,350
		2210401	Travel Costs (airlines, bus, railway, etc.)	410,307	(4,957)	405,350
		2210402	Accommodation	598,500	(598,500)	-
		2210403	Sundry Items (e.g. airport tax, taxis, etc...)	126,468	(126,468)	-
		2210500	Printing , Advertising and Information Supplies and Services	2,405,160	(500,000)	1,905,160
		2210502	Publishing and Printing Services	2,028,000	(500,000)	1,528,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	72,296		72,296
		2210504	Advertising, Awareness and Publicity Campaigns	304,864		304,864
		2210700	Training Expenses	3,975,357		3,975,357
		2210701	Travel Allowance	1,919,267		1,919,267
		2210703	Production and Printing of Training Materials	15,540		15,540
		2210704	Hire of Training Facilities and Equipment	178,003		178,003
		2210710	Accommodation Allowance	1,862,547		1,862,547
		2210800	Hospitality Supplies and Services	2,068,879	(72,432)	1,996,447
		2210801	Catering Services(receptions), accomodation, Gifts, Food and Drinks	1,672,363		1,672,363
		2210802	Boards, Committees, Conferences and Seminars	290,844		290,844
		2210805	Celebrations	12,432	(12,432)	-
		2210808	Purchase of Coffins	93,240	(60,000)	33,240
		2211000	Specialised Materials and Supplies	66,198		66,198
		2211016	Purchase of Uniforms and Clothing - Staff	66,198		66,198
		2211100	Office and General Supplies and Services	890,119		890,119
		2211101	General Office Supplies (papers, pencils forms, small office equipment,etc.)	393,926		393,926

Head	Sub-Head	Item Code	Item Description	Current Estimates 2018/19	Reallocations	Supplementary 1
		2211102	Supplies and Accessories for Computers and Printers	311,562		311,562
		2211103	Sanitary and Cleaning Materials, Supplies and Services	184,631		184,631
		2211200	Fuel Oil and Lubricants	720,587	200,000	920,587
		2211201	Refined Fuels and Lubricants for Transport	720,587	200,000	920,587
		2220100	Routeen Maintanance	687,345	125,000	812,345
		2220101	Maintenance Expenses - Motor Vehicles and cycles	687,345	125,000	812,345
		2220100	Routine Maintenance - Other Assets	376,282		376,282
		2220210	Maintenance of Computers, Software, and Networks	376,282		376,282
		3110300	Refurbishment of Building	525,000	(525,000)	-
		3110302	Refurbishment of Non-Residential Buildings	525,000	(525,000)	-
		3111000	Purchase of Office Furniture and General Equipment	1,410,147	(87,422)	1,322,725
		3111001	Purchase of Office Furniture and Fittings	769,339	(87,422)	681,917
		3111002	Purchase of Computers, Printers and other IT Equipment	640,808		640,808
			Total SP Administration Services	234,552,196	(587,422)	233,964,774
						-
0002		0102003710 P2: Crops Development and management				-
	01	0102013710 SP 2.1 Farm Input Support (Crops development support)				-
		2210200	Communication, Supplies and Services	19,080		19,080
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	9,540		9,540
		2210202	Internet Connections	9,540		9,540
		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	763,294		763,294
		2210303	Daily Subsistence Allowance	859,520		859,520
		2210500	Printing , Advertising and Information Supplies and Services	602,202	(342,034)	260,168
		2210502	Publishing and printing services	250,636	(134,636)	116,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	5,454	(5,454)	-
		2210505	Trade Shows and Exhibitions	346,112	(201,944)	144,168
		2210700	Training Expenses	1,612,420		1,612,420
		2210701	Travel allowance	1,525,000		1,525,000
		2210704	Hire of Training Facilities and Equipment	87,420		87,420
		2211000	Specialised Materials and Supplies	350,260	(114,523)	235,737
		2211007	Agricultural Materials, Supplies and Small Equipment	350,260	(114,523)	235,737
		2211100	Office and General Supplies and Services	343,140	(169,854)	173,286
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	319,854	(169,854)	150,000
		2211102	Supplies and Accessories for Computers and Printers	12,120		12,120
		2211103	Sanitary and Cleaning Materials, Supplies and Services	11,166		11,166
		2211200	Fuel Oil and Lubricants	1,264,872		1,264,872
		2211201	Refined Fuels and Lubricants for Transport	1,264,872		1,264,872
		2220100	Maintenance Expenses - Motor Vehicles and cycles	1,500,456		1,500,456
		2220101	Maintenance Expenses - Motor Vehicles and cycles	1,500,456		1,500,456
		2220200	Routine Maintenance - Other Assets	114,240		114,240

Head	Sub-Head	Item Code	Item Description	Current Estimates 2018/19	Reallocations	Supplementary 1
		2220210	Maintenance of Computers, Software, and Networks	114,240		114,240
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	1,161,360		1,161,360
		3111401	Pre-feasibility, Feasibility and Appraisal Studies	1,161,360		1,161,360
			Sub Total Recurrent	8,711,839	(626,411)	8,085,428
						-
			Development			-
		2211000	Specialised Materials and Supplies	38,000,000	(13,197,258)	24,802,742
		2211007	Agricultural Materials, Supplies, Promotion of cotton production & marketing, Mango Value Chain Promotion and Small Equipment (Pesticides, spray pumps and fruit fly kits)	38,000,000	(13,197,258)	24,802,742
		3111300	Purchase of Certified Seeds, Breeding Stock and Live animals	50,000,000		50,000,000
		3111301	Purchase of Certified Crop Seed	50,000,000		50,000,000
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	162,435,163	80,895,194	243,330,357
		3111401	Research, Feasibility Studies (NARIGP - World Bank Funded)	140,435,163	50,822,186	191,257,349
		3111499	Research, Feasibility Studies (NARIGP - County Counter part funding)	6,500,000		6,500,000
		3111499	Research, Feasibility Studies (ASDSP- County Counter part funding)	5,500,000	30,073,008	35,573,008
		3111404	Research, Feasibility & appraisal Studies (Logistical support for seed & pesticide distribution)	5,000,000		5,000,000
		3111402	Engineering and Design Plans (Ploughing)	5,000,000		5,000,000
			Sub Total Development	250,435,163	67,697,936	318,133,099
			Total SP	259,147,002	67,071,525	326,218,527
						-
0002	01	0103023710 P3: Agribusiness and Information Management (Farm development & Agribusiness)				-
		2210100	Utilities Supplies and Services	69,000		69,000
		2210101	Electricity	46,000		46,000
		2210102	Water and sewerage charges	23,000		23,000
		2210200	Communication, Supplies and Services	127,196		127,196
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	59,040		59,040
		2210202	Internet Connections	53,823		53,823
		2210203	Courier and Postal Services	14,333		14,333
		2210300	Domestic Travel and Subsistence, and Other Transportation	1,819,452		1,819,452
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	75,832		75,832
		2210302	Accommodation-Domestic travel	531,078		531,078
		2210303	Daily Subsistence Allowance	462,542		462,542
		2210309	Field allowance	750,000		750,000
		2210500	Printing , Advertising and Information Supplies and Services	75,371		75,371
		2210505	Trade Shows and Exhibitions	75,371		75,371
		2210700	Training Expenses	570,000		570,000
		2210701	Travel allowance	200,000		200,000
		2210704	Hire of Training Facilities and Equipment	20,000		20,000

Head	Sub-Head	Item Code	Item Description	Current Estimates 2018/19	Reallocations	Supplementary 1
		2210710	Accommodation Allowance	350,000		350,000
		2210900	Insurance Costs	6,064,888	(6,064,888)	-
		2210903	Plant, Equipment and Machinery Insurance	6,064,888	(6,064,888)	-
		2211000	Specialised Materials and Supplies	158,000	(8,000)	150,000
		2211007	Agricultural Materials, Supplies and Small Equipment	150,000		150,000
		2211016	Purchase of Uniforms and Clothing - Staff	8,000	(8,000)	-
		2211100	Office and General Supplies and Services	126,964		126,964
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	85,368		85,368
		2211102	Supplies and Accessories for Computers and Printers	33,207		33,207
		2211103	Sanitary and Cleaning Materials, Supplies and Services	8,389		8,389
		2211200	Fuel Oil and Lubricants	10,000,000		10,000,000
		2211202	Refined Fuels and Lubricants for Production	10,000,000		10,000,000
		2211300	Other Operating Expenses	480,000		480,000
		2211305	Contracted Guards and Cleaning Services	480,000		480,000
		2220100	Routine Maintenance - Vehicles	411,238		411,238
		2220101	Maintenance Expenses - Motor Vehicles and cycles	411,238		411,238
		2220200	Routine Maintenance - Other Assets	20,098,120	2,000,000	22,098,120
		2220201	Maintenance of Plant machinery & Equipment	20,000,000	2,000,000	22,000,000
		2220205	Maintenance of Buildings and Stations -- Non-Residential	60,000		60,000
		2220210	Maintenance of Computers, Software, and Networks	38,120		38,120
		3111000	Purchase of Office Furniture and General Equipment	22,400		22,400
		3111002	Purchase of Computers, Printers and other IT Equipment	22,400		22,400
		3111200	Rehabilitation and Renovation of Plant, Machinery and Equipment	500,000		500,000
		3111201	Overhaul of Plant, Machinery and Equipment	500,000		500,000
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	382,984	(100,000)	282,984
		3111401	Pre-feasibility, Feasibility and Appraisal Studies	382,984	(100,000)	282,984
			Sub Total Recurrent	40,905,613	(4,172,888)	36,732,725
						-
			Development			-
		3111100	Purchase of Specialised Plant, Equipment and Machinery	200,000,000	(76,612,778)	123,387,222
		3111103	Purchase of tractors & other equipment	177,107,032	(71,088,146)	106,018,886
		3111401	Research, Feasibility Studies (ASDSP II- SIDA/National Government)	22,892,968	(13,612,778)	9,280,190
		3111499	Feasibility (Logistical support for tractor ploughing)		8,088,146	8,088,146
			Sub Total Development	200,000,000	(76,612,778)	123,387,222
			Total SP	240,905,613	(80,785,666)	160,119,947
						-
						-
0002	01	0101020000	P.4 Agricultural Extension services and Trainings			-
		2210100	Utilities Supplies and Services	945,400	-	945,400
		2210101	Electricity	490,000		490,000
		2210102	Water and sewerage charges	455,400		455,400

Head	Sub-Head	Item Code	Item Description	Current Estimates 2018/19	Reallocations	Supplementary 1
		2210200	Communication, Supplies and Services	398,400	-	398,400
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	188,000		188,000
		2210202	Internet Connections	52,000		52,000
		2210203	Courier and Postal Services	134,400		134,400
		2210205	Satellite Access Services-DSTV Services	24,000		24,000
		2210300	Domestic Travel and Subsistence, and Other Transportation	8,623,550	-	8,623,550
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	635,250		635,250
		2210302	Accommodation	3,850,800		3,850,800
		2210303	Daily Subsistence Allowance	4,137,500		4,137,500
		2210500	Printing , Advertising and Information Supplies and Services	1,034,140	(633,000)	401,140
		2210502	Publishing and Printing Services	167,000	(83,500)	83,500
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	282,140	(195,500)	86,640
		2210505	Trade Shows and Exhibitions	345,000	(248,800)	96,200
		2210599	Printing, Advertising - Other (County Branding - Bill Board, Signage)	240,000	(105,200)	134,800
		2210600	Rentals of Produced Assets	380,000	(300,000)	80,000
		2210604	Hire of Transport	380,000	(300,000)	80,000
		2210700	Training Expenses	6,195,643	-	6,195,643
		2210701	Travel allowance	5,870,243		5,870,243
		2210704	Hire of Training Facilities and Equipment	325,400		325,400
		2210800	Hospitality Supplies and Services	1,319,600	-	1,319,600
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	493,600		493,600
		2210802	Boards, Committees, Conferences and Seminars	796,000		796,000
		2210807	Medals Award and honours	30,000		30,000
		2211000	Specialised Materials and Supplies	1,430,300	-	1,430,300
		2211004	Fungicides, Insecticides and Sprays	75,000		75,000
		2211005	Chemicals and Industrial Gases	48,000		48,000
		2211007	Agricultural Materials, Supplies and Small Equipment	336,200		336,200
		2211015	Food & Rations	500,000		500,000
		2211009	Education and Library Supplies	5,000		5,000
		2211023	Supplies for production	466,100		466,100
		2211100	Office and General Supplies and Services	1,161,726	(371,381)	790,345
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	673,316	(129,106)	544,210
		2211102	Supplies and Accessories for Computers and Printers	330,000	(95,000)	235,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	158,410	(147,275)	11,135
		2211200	Fuel Oil and Lubricants	2,566,493		2,566,493
		2211201	Refined Fuels and Lubricants for Transport	2,566,493		2,566,493
		2211300	Other Operating Expenses	5,600		5,600
		2211322	Binding of Records	5,600		5,600
		2220100	Routine Maintenance-Vehicles	4,625,010		4,625,010
		2220101	Maintenance Expenses - Motor Vehicles and cycles	4,625,010		4,625,010
		2220200	Routine Maintenance - Other Assets	1,569,500	(766,000)	803,500
		2220201	Maintenance of Plant machinery & Equipment	486,000		486,000

Head	Sub-Head	Item Code	Item Description	Current Estimates 2018/19	Reallocations	Supplementary 1
		2220202	Maintenance of Office Furniture and Equipment	546,600	(450,000)	96,600
		2220205	Maintenance of Buildings and Stations -- Non-Residential	370,900	(150,000)	220,900
		2220210	Maintenance of Computers, Software, and Networks	166,000	(166,000)	-
		2640400	Other Current Transfers, Grants and Subsidies	1,113,600		1,113,600
		2640499	Other Current Transfers - Other	1,113,600		1,113,600
		3110300	Refurbishment of Building	241,983	(241,983)	-
		3110302	Refurbishment of Non-Residential Buildings	241,983	(241,983)	-
		3110700	Purchase of Vehicles and Other Transport Equipment	4,000,000	-	4,000,000
		3110704	Purchase of Motor cycles	4,000,000	-	4,000,000
		3111000	Purchase of Office Furniture and General Equipment	481,720	(109,600)	372,120
		3111001	Purchase of Office Furniture and Fittings	109,600	(109,600)	-
		3111002	Purchase of Computers, Printers and other IT Equipment	358,120		358,120
		3111003	Purchase of Airconditionners, Fans and Heating Appliances	14,000		14,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	149,100		149,100
		3111109	Purchase of Education Aids and Related Equipment	149,100		149,100
		3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	290,000		290,000
		3111301	Purchase of Certified Crop Seed	60,000		60,000
		3111302	Purchase of Animal and Breeding stock	50,000		50,000
		3111305	Purchase of tree seeds and seedlings	180,000		180,000
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	100,000		100,000
		3111401	Pre-feasibility, Feasibility and Appraisal Studies	100,000		100,000
			Recurrent sub total	36,631,765	(2,421,964)	34,209,801
						-
			Development			-
			Total SP	36,631,765	(2,421,964)	34,209,801
						-
						-
0002		0104003710 P5: Irrigation and drainage infrastructure (Farm water resource development and irrigation)				-
	01	0104013710 SP 5.1 Small scale cluster irrigation development				-
		2210100	Utilities Supplies and Services	27,000		27,000
		2210101	Electricity	18,000		18,000
		2210102	Water and sewerage charges	9,000		9,000
		2210200	Communication, Supplies and Services	55,000		55,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	24,000		24,000
		2210202	Internet Connections	24,000		24,000
		2210203	Courier and Postal Services	7,000		7,000
		2210300	Domestic Travel and Subsistence, and Other Transportation	1,263,206		1,263,206
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	58,000		58,000
		2210302	Accommodation-Domestic travel	653,400		653,400
		2210303	Daily Subsistence Allowance	551,806		551,806
		2210500	Printing , Advertising and Information Supplies and Services	103,200		103,200

Head	Sub-Head	Item Code	Item Description	Current Estimates 2018/19	Reallocations	Supplementary 1
		2210502	Publishing and Printing Services	53,200		53,200
		2210505	Trade Shows and Exhibitions	50,000		50,000
		2210700	Training Expenses	1,140,000		1,140,000
		2210701	Training allowance	500,000		500,000
		2210704	Hire of Training Facilities and Equipment	40,000		40,000
		2210710	Accommodation Allowance	600,000		600,000
		2211000	Specialised Materials and Supplies	61,901		61,901
		2211007	Agricultural Materials, Supplies and Small Equipment	61,901		61,901
		2211100	Office and General Supplies and Services	337,650	(129,138)	208,512
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	106,100	(53,100)	53,000
		2211102	Supplies and Accessories for Computers and Printers	181,500	(38,500)	143,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	50,050	(37,538)	12,512
		2211200	Fuel Oil and Lubricants	1,329,235		1,329,235
		2211201	Refined Fuels and Lubricants	1,329,235		1,329,235
		2220100	Routine Maintenance - Vehicles	656,235		656,235
		2220101	Maintenance Expenses - Motor Vehicles and cycles	656,235		656,235
		2220200	Routine Maintenance - Other Assets	281,000	(144,500)	136,500
		2220202	Maintenance of Office Furniture and Equipment	135,000	(26,500)	108,500
		2220205	Maintenance of Buildings and Stations -- Non-Residential	110,000	(100,000)	10,000
		2220210	Maintenance of Computers, Software, and Networks	36,000	(18,000)	18,000
		3111000	Purchase of Office Furniture and General Equipment	205,000	(52,000)	153,000
		3111002	Purchase of Computers, Printers and other IT Equipment	205,000	(52,000)	153,000
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	1,546,802	(500,000)	1,046,802
		3111401	Pre-feasibility, Feasibility and Appraisal Studies	1,546,802	(500,000)	1,046,802
			Sub Total Recurrent	7,006,229	(825,638)	6,180,591
						-
			Development			-
		3110500	Construction and Civil Works	22,400,000	(259,738)	22,140,262
		3110504	Other Infrastructure and Civil Works	22,400,000	(259,738)	22,140,262
			Sub Total Development	22,400,000	(259,738)	22,140,262
			Total SP	29,406,229	(1,085,376)	28,320,853
						-
						-
0003		0105003710 P6: Fisheries Development and Management				-
	01	0105013710 SP 6: 1 Aquaculture Development				-
		2210100	Utilities Supplies and Services	44,523		44,523
		2210101	Payment of Electricity	18,360		18,360
		2210102	Water and sewerage	26,163		26,163
		2210200	Communication, Supplies and Services	64,793		64,793
		2210201	Telephone, Facsimile & Mobile	24,000		24,000
		2210202	Internet Connection	30,793		30,793

Head	Sub-Head	Item Code	Item Description	Current Estimates 2018/19	Reallocations	Supplementary 1
		2210203	Courier and Postal Services	10,000		10,000
		2210300	Domestic Travel and Subsistence, and Other Transportation	200,000		200,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000		100,000
		2210302	Travel Accomodation	50,000		50,000
		2210303	Daily Subsistence Allowance	50,000		50,000
		2210500	Printing , Advertising and Information Supplies and Services	30,600		30,600
		2210502	Printing training materials	7,650		7,650
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	22,950		22,950
		2210700	Training Expenses	202,000		202,000
		2210701	Travel allowances	52,000		52,000
		2210704	Hall Hire	50,000		50,000
		2210710	Accommodation Allowance	100,000		100,000
		2210800	Hospitality Supplies and Services	53,550		53,550
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	45,900		45,900
		2210807	Medals, Awards and Honors	7,650		7,650
		2211000	Specialised Materials and Supplies	19,125		19,125
		2211004	Specialized materials-Fungicides, Insecticides and Sprays	19,125		19,125
		2211100	Office and General Supplies and Services	306,550		306,550
		2211101	General office supplies	168,850		168,850
		2211102	Supplies and accessories for computers and printers	114,750		114,750
		2211103	Sanitary and Cleaning Materials, Supplies and Services	22,950		22,950
		2211200	Fuel Oil and Lubricants	126,440		126,440
		2211201	Refined Fuels and Lubricants	126,440		126,440
		2211300	Other Operating Expenses	485,091		485,091
		2211305	Contracted Guards and Cleaning Services	485,091		485,091
		2220100	Routine Maintenance - Vehicles	314,750	(200,000)	114,750
		2220101	Maintenance Expenses - Motor Vehicles and cycles	314,750	(200,000)	114,750
		2220200	Routine Maintenance - Other Assets	53,550		53,550
		2220202	Maintenance of Office Furniture and Equipments	22,950		22,950
		2220205	Maintenance of Buildings and Stations -- Non-Residential	15,300		15,300
		2220210	Maintenance of computers	15,300		15,300
		3110300	Refurbishment of Buildings	122,950	(122,950)	-
		3110302	Refurbishment of Non-Residential Buildings	122,950	(122,950)	-
		3111000	Purchase of Office Furniture and General Equipment	533,050	(165,300)	367,750
		3111001	Purchase of Office Furniture and Fittings	165,300	(165,300)	-
		3111002	Purchase of Computers, Printers and other IT Equipment	367,750		367,750
		3111400	Research,Feasibility Studies, Project Preparation and Design, Project Supervision	788,435	(200,000)	588,435
		3111401	Pre-feasibility, Feasibility and Appraisal Studies	788,435	(200,000)	588,435
			Recurrent Sub total	3,345,407	(688,250)	2,657,157
						-
			Total SP	3,345,407	(688,250)	2,657,157

Head	Sub-Head	Item Code	Item Description	Current Estimates 2018/19	Reallocations	Supplementary 1
						-
0006		0106003710	P 7: Livestock Resources Management and Development			-
	01	0106013710	SP 7.1 Livestock Production and Management			-
		2210100	Utilities Supplies and Services	108,864		108,864
		2210101	Payment of Electricity	68,040		68,040
		2210102	Water and sewerage	40,824		40,824
		2210200	Communication, Supplies and Services	211,684		211,684
		2210201	Telephone, Facsimile & Mobile	105,844		105,844
		2210202	Internet Connection	60,480		60,480
		2210203	Courier and Postal Services	45,360		45,360
		2210300	Domestic Travel and Subsistence, and Other Transportation	1,450,000		1,450,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	129,200		129,200
		2210302	Travel Accomodation	647,800		647,800
		2210303	Daily Subsistence Allowance	673,000		673,000
		2210500	Printing , Advertising and Information Supplies and Services	67,032		67,032
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	54,432		54,432
		2210504	Advertising, Awareness and Publicity Campaigns	12,600		12,600
		2210700	Training Expenses	2,350,000		2,350,000
		2210701	Travel allowance	1,505,861		1,505,861
		2210704	Hire of Training facilities and Equipement-Hall Hire	62,105		62,105
		2210710	Accommodation allowance	782,034		782,034
		2210800	Hospitality Supplies and Services	107,560		107,560
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	107,560		107,560
		2211000	Specialised Materials and Supplies	634,700	(258,700)	376,000
		2211016	Purchase of uniforms and clothing	182,700	(182,700)	-
		2211023	Supplies of production	452,000	(76,000)	376,000
		2211100	Office and General Supplies and Services	497,889	(240,266)	257,623
		2211101	General office supplies	233,396	(133,396)	100,000
		2211102	Supplies and accessories for computers and printers	226,000	(78,000)	148,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	38,493	(28,870)	9,623
		2211200	Fuel Oil and Lubricants	794,720		794,720
		2211201	Refined Fuels and Lubricants for Transport	794,720		794,720
		2220100	Routine Maintainance- Vehicles	443,678	(300,000)	143,678
		2220101	Maintenance Expenses - Motor Vehicles and cycles	443,678	(300,000)	143,678
		3111000	Purchase of Office Furniture and General Equipment	337,800	(233,500)	104,300
		3111001	Purchase of Office Furniture and Fittings	337,800	(233,500)	104,300
		3111400	Research,Feasibility Studies, Project Preparation and Design, Project Supervision	615,939		615,939
		3111401	Pre-feasibility, Feasibility and Appraisal Studies	615,939		615,939
			Recurrent Sub total	7,619,866	(1,032,466)	6,587,400
						-
			Development			-

Head	Sub-Head	Item Code	Item Description	Current Estimates 2018/19	Reallocations	Supplementary 1
		2211000	Specialised Materials and Supplies	10,000,000	-	10,000,000
		2211007	Purchase of beehives and honey extraction equipment (egg incubators, modern beehives and honey extraction equipment).	10,000,000		10,000,000
		3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	30,000,000	(1,100,000)	28,900,000
		3111302	Promotion of poultry value chain	10,000,000		10,000,000
		3111302	Establishment of animal breeding farm	-		-
		3111301	Purchase of grass seeds for rangelands development	20,000,000	(1,100,000)	18,900,000
			Sub Total Development	40,000,000	(1,100,000)	38,900,000
			Total SP	47,619,866	(2,132,466)	45,487,400
						-
0006	02	0106023710 SP 7.2	Livestock Diseases Management and Control			-
		2210100	Utilities Supplies and Services	145,092		145,092
		2210101	Electricity	108,712		108,712
		2210102	Water and sewerage charges	36,380		36,380
		2210200	Communication, Supplies and Services	331,700		331,700
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	194,740		194,740
		2210202	Internet Connections	83,460		83,460
		2210203	Courier and Postal Services	53,500		53,500
		2210300	Domestic Travel and Subsistence, and Other Transportation	1,350,000		1,350,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	120,000		120,000
		2210302	Travel Accommodation	600,000		600,000
		2210303	Daily Subsistence Allowance	630,000		630,000
		2210500	Printing , Advertising and Information Supplies and Services	76,937		76,937
		2210502	Publishing and Printing Services	14,877		14,877
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	56,710		56,710
		2210504	Advertisement, Awereness and Publicity Campaigns	5,350		5,350
		2210700	Training Expenses	1,104,903		1,104,903
		2210701	Travel allowance	1,054,903		1,054,903
		2210704	Hire of Training Facilities and Equipment	50,000		50,000
		2210800	Hospitality Supplies and Services	173,830		173,830
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	173,830		173,830
		2211000	Specialised Materials and Supplies	405,752	(296,164)	109,588
		2211016	Purchase of Uniforms and Clothing - Staff	214,642	(107,642)	107,000
		2211023	Supplies for production	191,110	(188,522)	2,588
		2211100	Office and General Supplies and Services	461,326	(217,935)	243,391
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	273,094	(137,458)	135,636
		2211102	Supplies and Accessories for Computers and Printers	160,500	(56,500)	104,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	27,732	(23,977)	3,755
		2211200	Fuel Oil and Lubricants	761,840		761,840
		2211201	Refined Fuels and Lubricants for Transport	761,840		761,840
		2220100	Routine Maintenance - Vehicles	1,000,000	(1,000,000)	-
		2220101	Maintenance Expenses - Motor Vehicles and cycles	1,000,000	(1,000,000)	-

Head	Sub-Head	Item Code	Item Description	Current Estimates 2018/19	Reallocations	Supplementary 1
		3110700	Purchase of Vehicles and Other Transport Equipment	4,500,000	(4,500,000)	-
		3110701	Purchase of Motor vehicles	4,500,000	(4,500,000)	-
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	500,000		500,000
		3111401	Pre-feasibility, Feasibility and Appraisal Studies	500,000		500,000
			Recurrent Sub Total	10,811,380	(6,014,099)	4,797,281
						-
			Development			-
		3110500	Construction and Civil Works	1,000,000		1,000,000
		3110504	Other Infrastructure and Civil Works (construct office of director livestock)	1,000,000		1,000,000
		2211000	Specialised Materials and Supplies	6,000,000	(450,000)	5,550,000
		2211003	Veterinarian Supplies and Materials (Procure Acaricides)	3,000,000	(444,000)	2,556,000
		2211026	Purchase of Vaccines and Sera	3,000,000	(6,000)	2,994,000
		2630200	Capital Grants to Government Agencies and Other levels of Gpovernment	-	9,925,960	9,925,960
		2630203	FAO Supported vaccination Programme		9,925,960	9,925,960
			Sub Total Development	7,000,000	9,475,960	16,475,960
			Total SP	17,811,380	3,461,861	21,273,241
						-
0005	01	0111033710 SP 1.1	Administration Services (Water Department)			-
		2110100	Basic Salaries - Permanent Employees	96,484,369		96,484,369
		2110101	Civil Service	96,484,369		96,484,369
		2210100	Utilities Supplies and Services	221,040		221,040
		2210101	Electricity	94,400		94,400
		2210102	Water and sewerage charges	126,640		126,640
		2210200	Communication, Supplies and Services	529,204		529,204
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	189,900		189,900
		2210202	Internet Connections	300,000		300,000
		2210203	Courier and Postal Services	39,304		39,304
		2210300	Domestic Travel and Subsistence, and Other Transportation	2,395,417		2,395,417
		2210301	Travel Costs (bus, railway, mileage allowances, etc.)	284,472		284,472
		2210302	Accommodation-Domestic travel	1,207,671		1,207,671
		2210303	Daily Subsistence Allowance	903,274		903,274
		2210400	Foreign Travel and Subsistence, and other transportation costs	486,547	(245,140)	241,407
		2210401	Travel Costs (airlines, bus, railway, etc.)	175,846		175,846
		2210402	Accommodation	256,500	(245,140)	11,360
		2210403	Sundry Items (e.g. airport tax, taxis, etc...)	54,201		54,201
		2210500	Printing , Advertising and Information Supplies and Services	1,373,640		1,373,640
		2210502	Publishing and Printing Services	1,212,000		1,212,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	30,984		30,984
		2210504	Advertising, Awareness and Publicity Campaigns	130,656		130,656
		2210700	Training Expenses	2,132,296		2,132,296
		2210701	Travel Allowance	822,543		822,543

Head	Sub-Head	Item Code	Item Description	Current Estimates 2018/19	Reallocations	Supplementary 1
		2210703	Production and Printing of Training Materials	6,660		6,660
		2210704	Hire of Training Facilities and Equipment	76,287		76,287
		2210710	Accommodation Allowance	1,226,806		1,226,806
		2210800	Hospitality Supplies and Services	1,315,234		1,315,234
		2210801	Catering Services(receptions), accomodation, Gifts, Food and Drinks	1,145,299		1,145,299
		2210802	Boards, Committees, Conferences and Seminars	124,647		124,647
		2210805	National Celebrations	5,328		5,328
		2210808	Purchase of Coffins	39,960		39,960
		2211000	Specialised Materials and Supplies	28,371		28,371
		2211016	Purchase of Uniforms and Clothing - Staff	28,371		28,371
		2211100	Office and General Supplies and Services	381,479		381,479
		2211101	General Office Supplies (papers, pencils forms, small office equipment,etc.)	168,825		168,825
		2211102	Supplies and Accessories for Computers and Printers	133,526		133,526
		2211103	Sanitary and Cleaning Materials, Supplies and Services	79,128		79,128
		2211200	Fuel Oil and Lubricants	308,823		308,823
		2211201	Refined Fuels and Lubricants for Transport	308,823		308,823
		2220100	Routine Maintenance-Vehicles	294,576		294,576
		2220101	Maintenance Expenses - Motor Vehicles and cycles	294,576		294,576
		2220100	Routine Maintenance - Other Assets	161,264		161,264
		2220210	Maintenance of Computers, Software, and Networks	161,264		161,264
		3110200	Construction of Building	225,000	(200,000)	25,000
		3110201	Refurbishment of Non-Residential Buildings	225,000	(200,000)	25,000
		3111000	Purchase of Office Furniture and General Equipment	604,349	(100,000)	504,349
		3111001	Purchase of Office Furniture and Fittings	329,717		329,717
		3111002	Purchase of Computers, Printers and other IT Equipment	274,632	(100,000)	174,632
			Total SP Administration Services	106,941,609	(545,140)	106,396,469
						-
0005		0111003710	P.8 Water Resources Management			-
	01	0111013710	SP. 8.1 Water Storage and Flood Control			-
		2210100	Utilities Supplies and Services	64,200		64,200
		2210101	Electricity	38,520		38,520
		2210102	Water and sewerage charges	25,680		25,680
		22110200	Communication, Supplies and Services	108,273		108,273
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	51,360		51,360
		2210202	Internet Connections	51,360		51,360
		2210203	Courier and Postal Services	5,553		5,553
		2210300	Domestic Travel and Subsistence, and Other Transportation	4,265,980		4,265,980
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	156,282		156,282
		2210302	Accommodation-Domestic travel	2,306,440		2,306,440
		2210303	Daily Subsistence Allowance	1,803,258		1,803,258
		2210500	Printing , Advertising and Information Supplies and Services	72,741		72,741
		2210502	Publishing and Printing Services	26,269		26,269

Head	Sub-Head	Item Code	Item Description	Current Estimates 2018/19	Reallocations	Supplementary 1
		2210504	Advertising, Awareness and Publicity Campaigns	9,022		9,022
		2210505	Trade Shows and Exhibitions	37,450		37,450
		2210600	Rentals of Produced Assets	4,280		4,280
		2210606	Hire of public address system	4,280		4,280
		2210700	Training Expenses	3,050,820		3,050,820
		2210701	Travel allowance	1,947,320		1,947,320
		2210704	Hire of Training Facilities and Equipment	103,500		103,500
		2210710-	Accommodation allowance	1,000,000		1,000,000
		2210800	Hospitality Supplies and Services	37,664		37,664
		2210802	Hire of conference hall	8,560		8,560
		2210805	Hire of tends	29,104		29,104
		2211100	Office and General Supplies and Services	299,800		299,800
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	150,000		150,000
		2211102	Supplies and Accessories for Computers and Printers	107,000		107,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	42,800		42,800
		2211200	Fuel Oil and Lubricants	1,401,667		1,401,667
		2211201	Refined Fuels and Lubricants for Transport	1,401,667		1,401,667
		2220100	Routine Maintenance-Vehicles	725,466		725,466
		2220101	Maintenance Expenses - Motor Vehicles and cycles	725,466		725,466
		2220200	Routine Maintenance - Other Assets	7,104,300	(1,500,000)	5,604,300
		2220201	Maintenanance of Plant machinery & Equipment	6,888,700	(1,500,000)	5,388,700
		2220202	Maintenance of Office Furniture and Equipment	50,000		50,000
		2220205	Maintenance of Buildings and Stations -- Non-Residential	35,600		35,600
		2220210	Maintenance of Computers, Software, and Networks	130,000		130,000
		3110300	Refurbishment of Buildings	69,260		69,260
		3110302	Refurbishment of Non-Residential Buildings	69,260		69,260
		3111000	Purchase of Office Furniture and General Equipment	380,350		380,350
		3111001	Purchase of Office Furniture and Fittings	180,000		180,000
		3111002	Purchase of Computers, Printers and other IT Equipment	200,350		200,350
		3111400	Research,Feasibility Studies, Project Preparation and Design, Project Supervision	2,458,399	(200,000)	2,258,399
		3111401	Pre-feasibility, Feasibility and Appraisal Studies	2,458,399	(200,000)	2,258,399
			Recurrent Sub total	20,043,200	(1,700,000)	18,343,200
						-
			Development			-
		3110500	Construction and Civil Works	400,000,000	32,070,811	432,070,811
		3110504	Other Infrastructure and Civil Works- Sub-surface dams construction,drilling & construction of solar powered boreholes, construction/desilting earth dams & rock catchment	400,000,000	32,070,811	432,070,811
			Sub Total Development	400,000,000	32,070,811	432,070,811
			Total SP	420,043,200	30,370,811	450,414,011
						-

Head	Sub-Head	Item Code	Item Description	Current Estimates 2018/19	Reallocations	Supplementary 1
0005	02	0111023710	SP. 8.2 Water Supply Infrastructure			-
		2210100	Utilities Supplies and Services	5,122,884		5,122,884
		2210101	Electricity	5,090,884		5,090,884
		2210102	Water and sewerage charges	32,000		32,000
		22110200	Communication, Supplies and Services	52,320		52,320
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	18,312		18,312
		2210202	Internet Connections	18,312		18,312
		2210203	Courier and Postal Services	15,696		15,696
		2210300	Domestic Travel and Subsistence, and Other Transportation	2,762,887		2,762,887
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	125,898		125,898
		2210302	Accommodation-Domestic travel	1,621,472		1,621,472
		2210303	Daily Subsistence Allowance	1,015,517		1,015,517
		2210500	Printing , Advertising and Information Supplies and Services	52,320		52,320
		2210502	Publishing and Printing Services	42,510		42,510
		2210505	Trade Shows and Exhibitions	9,810		9,810
		2210700	Training Expenses	5,354,523		5,354,523
		2210701	Travel allowance	4,140,254		4,140,254
		2210704	Hire of Training Facilities and Equipment	178,454		178,454
		2210710	Accommodation allowance	1,035,815		1,035,815
		2211100	Office and General Supplies and Services	141,501		141,501
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	50,358		50,358
		2211102	Supplies and Accessories for Computers and Printers	59,015		59,015
		2211103	Sanitary and Cleaning Materials, Supplies and Services	32,128		32,128
		2211200	Fuel Oil and Lubricants	709,639		709,639
		2211201	Refined Fuels and Lubricants for Transport	709,639		709,639
		2220100	Routine Maintenance-Vehicles	524,508		524,508
		2220101	Maintenance Expenses - Motor Vehicles and cycles	524,508		524,508
		2220200	Routine Maintenance - Other Assets	76,518		76,518
		2220202	Maintenance of Office Furniture and Equipment	32,700		32,700
		2220205	Maintenance of Buildings and Stations -- Non-Residential	18,312		18,312
		2220210	Maintenance of Computers, Software, and Networks	25,506		25,506
		3110300	Refurbishment of Buildings	82,700		82,700
		3110302	Refurbishment of Non-Residential Buildings	82,700		82,700
		3111000	Purchase of Office Furniture and General Equipment	393,688	(100,000)	293,688
		3111001	Purchase of Office Furniture and Fittings	162,888		162,888
		3111002	Purchase of Computers, Printers and other IT Equipment	230,800	(100,000)	130,800
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	3,000,000		3,000,000
		3111401	Pre-feasibility, Feasibility and Appraisal Studies	3,000,000		3,000,000
			Recurrent Sub Total	18,273,488	(100,000)	18,173,488
						-
			Development			-

Head	Sub-Head	Item Code	Item Description	Current Estimates 2018/19	Reallocations	Supplementary 1
		3110500	Construction and Civil Works	300,000,000		300,000,000
		3110504	Other Infrastructure and Civil Works -various water projects	300,000,000		300,000,000
			Sub Total Development	300,000,000	-	300,000,000
			Total SP	318,273,488	(100,000)	318,173,488
			Total Recurrent	494,842,592	(18,714,278)	476,128,314
			Total Development	1,219,835,163	31,272,191	1,251,107,354
			Grand total	1,714,677,755	12,557,913	1,727,235,668
			VOTE 3714: MINISTRY OF BASIC EDUCATION, ICT AND YOUTH DEVELOPMENT			
0001	01	0501013710	SP 1.1: General Administration and Planning			-
		2110100	Basic Salaries - Permanent Employees	88,645,604	-	88,645,604
		2110101	Basic Salaries - Civil Service	88,645,604	-	88,645,604
		2210100	Utilities Supplies and Services	164,457		164,457
		2210101	Electricity	109,638		109,638
		2210102	Water and sewerage charges	54,819		54,819
		2210200	Communication, Supplies and Services	164,457		164,457
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	164,457		164,457
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	4,297,416		4,297,416
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	877,106		877,106
		2210302	Accommodation - Domestic Travel	1,823,927		1,823,927
		2210303	Daily Subsistence Allowance	1,596,383		1,596,383
		2210400	Foreign travel and subsistence and other transportation cost	2,719,876	(2,520,000)	199,876
		2210401	Travel Costs (airlines, bus, railway, etc.)	960,379	(770,000)	190,379
		2210402	Accommodation	1,404,269	(1,400,000)	4,269
		2210404	Sundry Items (e.g. airport tax, taxis, etc...)	355,228	(350,000)	5,228
		2210500	Printing , Advertising and Information Supplies and Services	2,447,764	(150,000)	2,297,764
		2210502	Publishing and Printing Services	286,552	(150,000)	136,552
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	235,914		235,914
		2210504	Advertising, Awareness and Publicity Campaigns	1,425,298		1,425,298
		2210505	Trade Shows and Exhibitions	500,000		500,000
		2210700	Training Expense (including capacity building)	4,085,433		4,085,433
		2210701	Travel Allowance	815,660		815,660
		2210704	Hire of Training Facilities and Equipment	548,192		548,192
		2210708	Trainer Allowance	967,368		967,368
		2210710	Accommodation Allowance	877,106		877,106
		2210799	Training Expenses-Other	877,106		877,106
		2210800	Hospitality Supplies and Services	2,021,681	170,000	2,191,681
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,096,383		1,096,383
		2210802	Boards, Committees, Conferences and Seminars	925,298	170,000	1,095,298
		2211100	Office and General Supplies and Services	767,468	-	767,468
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	767,468	-	767,468

Head	Sub-Head	Item Code	Item Description	Current Estimates 2018/19	Reallocations	Supplementary 1
		3111000	Purchase of Office Furniture and General Equipment	600,000		600,000
		3111001	Purchase of Office Furniture and fittings	600,000		600,000
		2211200	Fuel Oil and Lubricants	1,692,766		1,692,766
		2211201	Refined Fuels and Lubricants for Transport	1,692,766		1,692,766
		2211300	Other Operating Expenses	2,054,819		2,054,819
		2211301	Bank Service Commission and Charges	54,819		54,819
		2211399	Other Operating Expenses-Project Monitoring activities	2,000,000		2,000,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,596,383		1,596,383
		2220101	Maintenance Expenses - Motor Vehicles and cycles	1,596,383		1,596,383
		2220200	Routine Maintenance - Other Assets	2,528,915	(2,500,000)	28,915
		2220205	Maintenance of Buildings and Stations -- Non-Residential	528,915	(500,000)	28,915
		2210603	Rents and Rates	2,000,000	(2,000,000)	-
		3110700	Purchase of Vehicles and Other Transport Equipment	6,000,000	(6,000,000)	-
		3110701	Purchase of Motor vehicle	6,000,000	(6,000,000)	-
		Total of 0001-01 General Administration and Planning		119,787,041	(11,000,000)	108,787,041
		Basic Education Department		-	-	-
0002		0502003710 P.2: Primary Education		-	-	-
	01	0502013710 SP 2.1: Early Child Development		-	-	-
		2110100	Basic Salaries - Permanent Employees	15,000,000		15,000,000
		2110101	Basic Salaries - Civil Service	15,000,000		15,000,000
		2110200	Basic Wages - Temporary Employees	280,000,000		280,000,000
		2110203	Casual Labour -ECDE Teachers	280,000,000		280,000,000
		2210200	Communication, Supplies and Services	515,300		515,300
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	515,300		515,300
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,238,553		2,238,553
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	638,553		638,553
		2210302	Accommodation - Domestic Travel	800,000		800,000
		2210303	Daily Subsistence Allowance	800,000		800,000
		2210700	Training Expense (including capacity building)	3,100,000		3,100,000
		2210701	Travel Allowance	1,000,000		1,000,000
		2210703	Production and Printing of Training Materials	800,000		800,000
		2210704	Hire of Training Facilities and Equipment	500,000		500,000
		2210710	Accommodation Allowance	800,000		800,000
		2211200	Fuel Oil and Lubricants	700,000		700,000
		2211201	Refined Fuels and Lubricants for Transport	700,000		700,000
		2210800	Hospitality Supplies and Services	850,000		850,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000		500,000
		2210802	Boards, Committees, Conferences and Seminars	350,000		350,000
		2211100	Office and General Supplies and Services	1,425,298		1,425,298
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	525,298		525,298
		2211102	Supplies and Accessories for Computers and Printers	450,000		450,000

Head	Sub-Head	Item Code	Item Description	Current Estimates 2018/19	Reallocations	Supplementary 1
		2211103	Sanitary and Cleaning Materials, Supplies and Services	450,000		450,000
		Recurrent Sub Total		303,829,151		303,829,151
						-
		Development				-
		3110200	Construction of Buildings	50,000,000	(10,000,000)	40,000,000
		3110202	Non-residential buildings - ECDE Classrooms	40,000,000	-	40,000,000
		3110202	Non-residential buildings-WASH in Schools Programme in partnership with UNICEF	10,000,000	(10,000,000)	-
		3111100	Purchase of specialised plant equipment and machinery	10,000,000	(150,000)	9,850,000
		3111109	Purchase of educational aids and related equipment (Teaching and learning materials)	10,000,000	(150,000)	9,850,000
		3110300	Refurbishment of Buildings	2,000,000	(1,700,000)	300,000
		3110302	Maintenance of Non-Residential Buildings	2,000,000	(1,700,000)	300,000
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project	1,000,000	(650,000)	350,000
		3111403	Research (Education Policy Development - Education Fund Policy)	1,000,000	(650,000)	350,000
		Development sub total		63,000,000	(12,500,000)	50,500,000
		Total SP Early Child Development		366,829,151	(12,500,000)	354,329,151
						-
			DEPARTMENT OF ICT			-
0003			PROGRAMME 2: ICT INFRASTRUCTURE DEVELOPMENT			-
	01	0505013710	ICT Infrastructure Connectivity			-
		2110100	Basic Salaries - Permanent Employees	14,708,844		14,708,844
		2110101	Basic Salaries - Civil Service	14,708,844		14,708,844
		2210200	Communication, Supplies and Services	3,300,000		3,300,000
		2210202	County Internet subscription	3,000,000		3,000,000
		2210299	Communication, Supplies - Other	300,000		300,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,050,000		1,050,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,000		300,000
		2210302	Accommodation - Domestic Travel	450,000		450,000
		2210303	Daily Subsistence Allowance	300,000		300,000
		2210700	Training Expense (including capacity building)	500,000		500,000
		2210701	Travel Allowance	200,000		200,000
		2210704	Hire of Training Facilities and Equipment	100,000		100,000
		2210711	Tuition Fees Allowance	200,000		200,000
		2220200	Routine maintenance- Other Assets	3,600,000	(600,000)	3,000,000
		2220202	Maintenance of office equipments and repairs	400,000	(400,000)	-
		2220210	Maintenance of Computers, Software, and Networks	200,000	(200,000)	-
		3110504	Other Infrastructure and Civil Works -Maintenance of existing ICT Infrastructure	3,000,000		3,000,000
		3111000	Purchase of Office Furniture and General Equipment	600,000		600,000
		3111002	Purchase of Computers, Printers and other IT Equipment	600,000		600,000

Head	Sub-Head	Item Code	Item Description	Current Estimates 2018/19	Reallocations	Supplementary 1	
		3111100	Purchase of Specialised Plant, Equipment and Machinery	6,300,000		6,300,000	
		3111002	Purchase of ICT maintenance tool Kits	3,000,000		3,000,000	
		3111099	Implementation of county IP telephony/Communication infrastructure	3,000,000		3,000,000	
		3111111	Purchase of ICT networking and Communications Equipment	300,000		300,000	
			Totals for sub-programme-recurrent	30,058,844	(600,000)	29,458,844	
						-	
		Development				-	
			Total SP	30,058,844	(600,000)	29,458,844	
						-	
		Department of Youth Training and Skills Development					-
0003		0503003710 P3: Youth Training and Development					-
	01	0503013710 SP 3.1: Revitalization of Youth Polytechnics					-
		2110100	Basic Salaries - Permanent Employees	47,200,000		47,200,000	
		2110101	Basic Salaries - Civil Service	47,200,000		47,200,000	
		2210200	Communication, Supplies and Services	450,843		450,843	
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	374,096		374,096	
		2210202	Internet Connections	54,819		54,819	
		2210203	Courier and Postal Services	21,928		21,928	
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,422,287		2,422,287	
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	822,287		822,287	
		2210302	Accommodation - Domestic Travel	800,000		800,000	
		2210303	Daily Subsistence Allowance	800,000		800,000	
		2210500	Printing , Advertising and Information Supplies and Services	328,915		328,915	
		2210502	Publishing and Printing Services	274,096		274,096	
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	54,819		54,819	
		2210700	Training Expense (including capacity building)	2,600,000	-	2,600,000	
		2210701	Travel Allowance	800,000		800,000	
		2210703	Production and Printing of Training Materials	800,000		800,000	
		2210712	Trainee Allowance	1,000,000	-	1,000,000	
		2210800	Hospitality Supplies and Services	3,828,915		3,828,915	
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	328,915		328,915	
		2210802	Boards, Committees, Conferences and Seminars	3,500,000		3,500,000	
		2211300	Other Operating Expenses	12,500,000	-	12,500,000	
		2211302	Examination fees for Youth Polytechnic Candidates	12,500,000	-	12,500,000	
		2211100	Office and General Supplies and Services	219,277	-	219,277	
		2211102	Supplies and Accessories for Computers and Printers	109,638	-	109,638	
		2211103	Sanitary and Cleaning Materials, Supplies and Services	109,638	-	109,638	
		3111000	Purchase of Office Furniture and General Equipment	328,915		328,915	
		3111001	Purchase of Office Furniture and Fittings	164,457		164,457	
		3111002	Purchase of Computers, Printers & IT equipment	164,457		164,457	
		3111400	Research, Feasibility Studies, Project Preparation & Design, Project S	500,000	-	500,000	

Head	Sub-Head	Item Code	Item Description	Current Estimates 2018/19	Reallocations	Supplementary 1
		3111401	Prefeasibility, Feasibility and Appraisal Studies (Strengthening of governance structure in vocational training centres)	500,000	-	500,000
		Total Recurrent		70,379,151	-	70,379,151
						-
		Development				-
		3110300	Refurbishment of buildings	15,000,000	(9,700,000)	5,300,000
		3110302	Refurbishment of Non Residential Buildings	15,000,000	(9,700,000)	5,300,000
		3110200	Construction of Buldings	58,465,000	67,576,636	126,041,636
		3110202	Construction of non residential buildings (Development of youth Polytechnics) - Conditional Grants	58,465,000	67,576,636	126,041,636
		Total Development		73,465,000	57,876,636	131,341,636
		Total SP		143,844,151	57,876,636	201,720,787
						-
0003	01	0506013710	Youth Development Services			-
		2110100	Basic Salaries - Permanent Employees	13,937,628		13,937,628
		2110101	Basic Salaries - Civil Servants	13,937,628		13,937,628
		2210100	Utilities Supplies and Services	248,000		248,000
		2210101	Electricity	124,000		124,000
		2210102	Water and sewerage charges	124,000		124,000
		2210200	Communication, Supplies and Services	181,000		181,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	96,000		96,000
		2210202	Internet Connections	75,000		75,000
		2210203	Courier and Postal Services	10,000		10,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,500,000		1,500,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	350,000		350,000
		2210302	Accommodation - Domestic Travel	800,000		800,000
		2210303	Daily Subsistence Allowance	350,000		350,000
		2210500	Printing , Advertising and Information Supplies and Services	185,000		185,000
		2210502	Publishing and Printing Services	150,000		150,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	35,000		35,000
		2210700	Training Expense (including Capacity Building)	1,668,023		1,668,023
		2210701	Travel Allowance, training costs	650,000		650,000
		2210702	Remuneration of Instructors and Contract Based Training Services	280,000		280,000
		2210703	Production and Printing of Training Materials	200,000		200,000
		2210704	Hire of Training Facilities and Equipment	238,023		238,023
		2210710	Accommodation Allowance	300,000		300,000
		2210800	Hospitality Supplies and Services	1,030,000	(300,000)	730,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	80,000		80,000
		2210802	Boards, Committees, Conferences and Seminars	150,000		150,000
		2210805	National Celebrations internation day for the youth (12th August)	800,000	(300,000)	500,000
		2211100	Office and General Supplies and Services	250,000	-	250,000
		2211101	General Office Supplies (Stationery and small office equipment etc)	100,000		100,000

Head	Sub-Head	Item Code	Item Description	Current Estimates 2018/19	Reallocations	Supplementary 1
		2211102	Supplies and Accessories for Computers and Printers	100,000	-	100,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	50,000		50,000
		2211200	Fuel Oil and Lubricants	800,000		800,000
		2211201	Refined Fuels and Lubricants for Transport	800,000		800,000
		2211300	Other Operating Expenses	3,055,200	1,000,000	4,055,200
		2211301	Bank Service Commission and Charges	55,200	(50,000)	5,200
		2211399	Other Operating Expenses - Oth(Talent search)	3,000,000	1,050,000	4,050,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	800,000		800,000
		2220101	Maintenance Expenses - Motor Vehicles	800,000		800,000
		2220200	Routine Maintenance - Other Assets	150,000	-	150,000
		2220205	Maintenance of Buildings and Stations -- Non-Residential	150,000	-	150,000
		3111000	Purchase of Office Furniture and General Equipment	510,000	-	510,000
		3111001	Purchase of Office Furniture and General Equipment	150,000	-	150,000
		3111002	Purchase of Computers, Printers and other IT Equipment	150,000	-	150,000
		3111005	Purchase of Photocopiers	150,000	-	150,000
		3111009	Purchase of other Office Equipment	60,000		60,000
		Total Recurrent	Total	24,314,851	700,000	25,014,851
						-
		Development				-
		3111100	Purchase of specialised plant equipment and machinery	10,000,000	(1,000,000)	9,000,000
		3111109	Materials and equipment for making bricks, culverts, cabros, concrete post moulds Materials and equipments (Brick and Cabros making machines, Branded Soap Making Machines, Water Pumps,Cabros , Culverts and Fencing Poles Making Machines)	10,000,000	(1,000,000)	9,000,000
		2210700	Training Expenses	10,000,000		10,000,000
		2210799	Training Expenses - Youth Apprenticeship skills training 500 Out of School Youth	10,000,000		10,000,000
		Total Development		20,000,000	(1,000,000)	19,000,000
		Total SP		44,314,851	(300,000)	44,014,851
0003	01	2110100	Basic Salaries - Permanent Employees	-		-
		2110101	Basic Salaries - Civil Service	-		-
		Recurrent Sub total		-		-
0003	01	0504013710 P5: Quality Assurance and Standards				-
		Development	0503013710 SP 5.1: Examination and Certification	4,000,000	-	4,000,000
		3111499	Feasibility Studies - (Education Quality Standards Improvement Programme)	4,000,000	-	4,000,000
		Total Development		4,000,000	-	4,000,000
			Total Recurrent	548,369,038	(10,900,000)	537,469,038
			Total Development	160,465,000	44,376,636	204,841,636
			Total Vote 3715	708,834,038	33,476,636	742,310,674
			VOTE 3715: MINISTRY OF LANDS, INFRASTRUCTURE, HOUSING & URBAN DEVELOPMENT			

Head	Sub-Head	Item Code	Item Description	Current Estimates 2018/19	Reallocations	Supplementary 1
0001		010100 3710: General Administration and Planning				-
	01	0101013710: 1.1: Administration, Planning and support services				-
		2110100	Basic Salaries - Permanent Employees	54,516,233	35,000,000	89,516,233
		2110101	Basic Salaries - Civil Service	54,516,233	35,000,000	89,516,233
		2110200	Temporary Employee	3,500,000		3,500,000
		2110202	Casuals Labour- Others	3,500,000		3,500,000
		2210100	Utilities Supplies and Services	1,200,000		1,200,000
		2210101	Electricity	600,000		600,000
		2210102	Water and sewerage charges	600,000		600,000
		2210200	Communication, Supplies and Services	700,500		700,500
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	600,000		600,000
		2210203	Courier and Postal Services	100,500		100,500
		2210500	Printing , Advertising and Information Supplies and Services	2,360,000		2,360,000
		2210502	Publishing and Printing Services	1,500,000		1,500,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	300,000		300,000
		2210504	Advertising, Awareness and Publicity Campaigns	560,000		560,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	5,249,474		5,249,474
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000		500,000
		2210302	Accommodation - Domestic Travel	1,000,000		1,000,000
		2210303	Daily Subsistence Allowance	3,749,474		3,749,474
		2210400	Foreign Travel and Subsistence, and other transportation costs	1,350,000	(1,350,000)	-
		2210401	Travel Costs (airlines, bus, railway, etc.)	400,000	(400,000)	-
		2210402	Accommodation - Foreign Travel	800,000	(800,000)	-
		2210404	Sundry Items (Airpot tax, taxis etc)	150,000	(150,000)	-
		2210700	Training Expense (including capacity building)	3,600,000		3,600,000
		2210701	Travel Costs (airlines, bus, railway, etc.)	600,000		600,000
		2210704	Hire of Training Facilities and Equipment	1,000,000		1,000,000
		2210710	Accommodation Allowance	2,000,000		2,000,000
		2210800	Hospitality Supplies and Services	1,000,000		1,000,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000		1,000,000
		2211100	Office and General Supplies and Services	9,143,000		9,143,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	3,000,000		3,000,000
		2211102	Supplies and Accessories for Computers and Printers	6,000,000		6,000,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	143,000		143,000
		2211300	Other Operating Expenses	1,630,000		1,630,000
		2211305	Contracted Guards and Cleaning Services	900,000		900,000
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	600,000		600,000
		2211324	Registration of Land	130,000		130,000
		2211200	Fuel Oil and Lubricants	8,000,000		8,000,000
		2211201	Refined Fuels and Lubricants for Transport	8,000,000		8,000,000
		3111000	Purchase of Office Furniture and General Equipment	5,000,000		5,000,000
		3111001	Purchase of office Furniture and Fittings	2,000,000		2,000,000

Head	Sub-Head	Item Code	Item Description	Current Estimates 2018/19	Reallocations	Supplementary 1
		3111002	Purchase of Computers, printers and other IT equipment	3,000,000		3,000,000
		2211000	Specialised Materials and Supplies	4,571,575	(1,000,000)	3,571,575
		2211016	Purchase of Uniforms and Clothing - Staff	600,000	(550,000)	50,000
		2211029	Purchase of protective equipment and tools	2,000,000		2,000,000
		2211009	Education and Library Supplies	471,575	(450,000)	21,575
		2211023	Supplies for Production	1,000,000		1,000,000
		2211006	Purchase of Workshop Tools, Spares and Small Equipment	500,000		500,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	5,000,000		5,000,000
		2220105	Maintenance Expenses - Motor Vehicles and cycles	5,000,000		5,000,000
		2220200	Routine Maintenance - Other Assets	9,223,000	(200,000)	9,023,000
		2220201	Maintenance of Plant, Machinery, Equipment and Furniture	8,129,000		8,129,000
		2220210	Maintenance of Computers, Software, and Networks	1,094,000	(200,000)	894,000
		2210900	Insurance Costs	40,000,000		40,000,000
		2210903	Insurance for Plant and Machinery	10,000,000		10,000,000
		2210904	Motor Vehicle Insurance	30,000,000		30,000,000
		2211300	Other Operating Expenses	780,000	(350,000)	430,000
		2211311	External services, consultancies	780,000	(350,000)	430,000
			Total for General Administration & Planning	156,823,782	32,100,000	188,923,782
						-
0007		0108003710: Land Policy and Planning				-
	01	0108013710 2.1: Land Information and management				-
		507 Department of Physical Planning				-
		2110100	Basic Salaries - Permanent Employees	12,452,451		12,452,451
		2110101	Basic Salaries - Civil Service	12,452,451		12,452,451
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,040,000		3,040,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	390,000		390,000
		2210302	Accommodation - Domestic Travel	2,650,000		2,650,000
		2210800	Hospitality Supplies and Services	1,500,000		1,500,000
		2210802	Boards, Committees, Conferences and Seminars	1,500,000		1,500,000
		2220200	Routine Maintenance - Other Assets	156,000	(150,000)	6,000
		2220205	Maintenance of Buildings and Stations -- Non-Residential	156,000	(150,000)	6,000
			Total for Department of Physical Planning	17,148,451	(150,000)	16,998,451
						-
						-
			Department of Physical Planning			-
		3111000	Purchase of Office Furniture and General Equipment	2,500,000	(1,900,000)	600,000
		3111112	Purchase of Software	2,500,000	(1,900,000)	600,000
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	40,000,000	(5,230,967)	34,769,033
		3111401	Pre-feasibility, Feasibility and Appraisal Studies-preparation of development plan (Digitization of existing development plans, market layouts and maps (twenty in number)	-		-
		3111402	Engineering and Design Plans	40,000,000	(5,230,967)	34,769,033

Head	Sub-Head	Item Code	Item Description	Current Estimates 2018/19	Reallocations	Supplementary 1
		3111403	Reasearch (Physical Planning Research studies on Urban and Rural Development)	-		-
		2220200	Routine Maintenance - Other Assets	1,000,000	(1,000,000)	-
		2220205	Maintenance of Buildings and Stations -- Non-Residential	1,000,000	(1,000,000)	-
			Total for Department of Physical Planning	43,500,000	(8,130,967)	35,369,033
		Total SP				-
				60,648,451	(8,280,967)	52,367,484
		0108003710: Land Policy and Planning				-
0008		0108023710: 2.2 :Land Survey				-
	01	508 Department of Survey & Mapping				-
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,650,000		3,650,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	650,000		650,000
		2210302	Accommodation - Domestic Travel	3,000,000		3,000,000
		2210800	Hospitality Supplies and Services	1,500,000		1,500,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000		1,000,000
		2210802	Boards, Committees, Conferences and Seminars	500,000		500,000
			Total for Department of Survey and Mapping	5,150,000		5,150,000
						-
			Department of Survey and Mapping			-
		3111100	Purchase of Specialised Plant, Equipment and Machinery	5,000,000		5,000,000
		3111114	Purchase of Survey Equipments	5,000,000		5,000,000
		2220200	Routine Maintenance - Other Assets	1,000,000	(1,000,000)	-
		2220205	Maintenance of Buildings and Stations -- Non-Residential (Survey office renovations & repair of water reticulation in the office)	1,000,000	(1,000,000)	-
			Total for Department of Survey & Mapping	6,000,000	(1,000,000)	5,000,000
		Total SP		11,150,000	(1,000,000)	10,150,000
						-
						-
0009	01	0108023710 Department of Land Adjudication & Settlement				-
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	4,226,637		4,226,637
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	600,000		600,000
		2210303	Daily Subsistence Allowance	3,626,637		3,626,637
		2210800	Hospitality Supplies and Services	17,831,508		17,831,508
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	331,508		331,508
		2210802	Boards, Committees, Conferences and Seminars	10,500,000		10,500,000
		2210804	Tribunals Costs	7,000,000		7,000,000
		2220200	Routine Maintenance - Other Assets	260,000	(250,000)	10,000
		2220205	Maintenance of Buildings and Stations -- Non-Residential	260,000	(250,000)	10,000
		2211300	Other Operating Expenses	1,320,000		1,320,000
		2211310	Contracted professional services	1,320,000		1,320,000
			Total of Department of Land Adjudication	23,638,145	(250,000)	23,388,145
						-

Head	Sub-Head	Item Code	Item Description	Current Estimates 2018/19	Reallocations	Supplementary 1
		Department of Land Adjudication & Settlement				-
		2211300	Other Operating Expenses	50,000,000		50,000,000
		2211308	Legal Dues/Fees (Support for land adjudication and titling)	50,000,000		50,000,000
		Total for Department of Land Adjudication & Settlement		50,000,000		50,000,000
		Total SP		73,638,145		73,638,145
						-
0006		506 Department of Housing				-
	01	0107003710: Housing Development and Human Settlement				-
		0107013710: Housing Development				-
		2110100	Basic Salaries - Permanent Employees	5,215,424		5,215,424
		2110101	Basic Salaries - Civil Service	5,215,424		5,215,424
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	910,000		910,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	195,000		195,000
		2210302	Accommodation - Domestic Travel	520,000		520,000
		2210303	Daily Subsistence Allowance	195,000		195,000
		2210600	Rentals of Assets	260,000	(100,000)	160,000
		2210603	Rent of Offices	260,000	(100,000)	160,000
		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
		2220200	Routine Maintenance - Other Assets	1,780,000	(850,000)	930,000
		2220204	Maintenance of Buildings -- Residential	1,000,000	(100,000)	900,000
		2220205	Maintenance of Buildings and Stations -- Non-Residential	780,000	(750,000)	30,000
		2210700	Training Expense (including capacity building)	2,540,000	(100,000)	2,440,000
		2210799	Training Expenses - Other (Appropriate Building Technology)	2,540,000	(100,000)	2,440,000
		3110700	Purchase of Vehicles and Other Transport Equipment	1,000,000	(1,000,000)	-
		3110704	Purchase of Bicycles and Motorcycles	1,000,000	(1,000,000)	-
		Total for Department of Housing		12,705,424	(2,050,000)	10,655,424
		0107013710: Housing Development				-
		3110300	Refurbishment of Buildings	3,000,000	(2,300,000)	700,000
		3110301	Refurbishment of Residential Buildings	3,000,000	(2,300,000)	700,000
		2220200	Routine Maintenance - Other Assets	2,780,000	(2,350,000)	430,000
		2220204	Maintenance of Buildings -- Residential	1,780,000	(1,500,000)	280,000
		2220205	Maintenance of Buildings and Stations -- Non-Residential	1,000,000	(850,000)	150,000
		3110500	Construction and Civil Works	100,000,000	(42,700,000)	57,300,000
		3110599	Other Infrastructure and Civil Works (County Housing Programme - Low cost modern housing to public servants)	100,000,000	(42,700,000)	57,300,000
		Total Development		105,780,000	(47,350,000)	58,430,000
		Total SP		118,485,424	(49,400,000)	69,085,424
						-
						-
0004		0109003710: Government Buildings				-

Head	Sub-Head	Item Code	Item Description	Current Estimates 2018/19	Reallocations	Supplementary 1
	01	0109013710: Stalled and New government Buildings				-
		2110100	Basic Salaries - Permanent Employees	18,000,120		18,000,120
		2110101	Basic Salaries - Civil Service	18,000,120		18,000,120
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	4,000,000		4,000,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000		1,000,000
		2210302	Accommodation - Domestic Travel	3,000,000		3,000,000
		2210800	Hospitality Supplies and Services	3,020,000		3,020,000
		2210802	Boards, Committees, Conferences and Seminars	2,020,000		2,020,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000		1,000,000
		2211100	Office and General Supplies and Services	1,040,000	(100,000)	940,000
		2211102	Supplies and Accessories for Computers and Printers	1,040,000	(100,000)	940,000
			Total for Department of Public Works	26,060,120	(100,000)	25,960,120
		0109013710: Stalled and New government Buildings				-
		3111000	Purchase of Office Furniture and General Equipment	3,000,000	(850,000)	2,150,000
		3111001	Purchase of Office Furniture and fittings	3,000,000	(850,000)	2,150,000
			Total for Department of Public works	3,000,000	(850,000)	2,150,000
		Total SP		29,060,120	(950,000)	28,110,120
						-
0005		0110003710 Department of Roads and Department of Transport & Mechanical				-
	01	0110003710: Road Transport				-
		0110013710: Construction of Roads and Bridges				-
		2110100	Basic Salaries - Permanent Employees	25,023,752		25,023,752
		2110101	Basic Salaries - Civil Service	25,023,752		25,023,752
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	9,179,231		9,179,231
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,040,000		3,040,000
		2210302	Accommodation - Domestic Travel	5,139,231		5,139,231
		2210303	Daily Subsistence Allowance	1,000,000		1,000,000
		2210700	Training Expense (including capacity building)	1,500,000		1,500,000
		2210704	Hire of Training Facilities and Equipment	1,500,000		1,500,000
		2210800	Hospitality Supplies and Services	2,520,000		2,520,000
		2210802	Boards, Committees, Conferences and Seminars	1,520,000		1,520,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000		1,000,000
			Total for Dept.of Roads & Allied Infra. and Transport & Mechanical	38,222,983		38,222,983
						-
		0110013710: Construction of Roads and Bridges				-
		3110500	Construction and Civil Works	120,000,000	(70,000,000)	50,000,000
		3110599	Other Infrast./Civil Works(Dustless Towns)	120,000,000	(70,000,000)	50,000,000
		3110400	Construction of Roads and Related Works	435,832,234	99,218,080	535,050,314
		3110401	Major Roads (Bush clearing, grading and murrarming of 2000Km-50km per ward)	150,000,000	-	150,000,000
		3110402	Access Roads (Fuel, maintenance of plant and machinery)	56,000,000	3,000,000	59,000,000
		3110499	Construction of Roads - Others (RMFL fund)	229,832,234	96,218,080	326,050,314

Head	Sub-Head	Item Code	Item Description	Current Estimates 2018/19	Reallocations	Supplementary 1
		Total Development for Department of Roads		555,832,234	29,218,080	585,050,314
		Total SP		594,055,217	29,218,080	623,273,297
						-
0005		Department of Transport and Mechanical Services				-
	02	0203013710 Department of Transport and Mechanical Services				-
		2110100	Basic Salaries - Permanent Employees	30,000,000		30,000,000
		2110101	Basic Salaries - Civil Service	30,000,000		30,000,000
		2211300	Other Operating Expenses	1,000,000		1,000,000
		2211305	Contracted Guards and Cleaning Services	1,000,000		1,000,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	6,181,952		6,181,952
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,500,000		1,500,000
		2210302	Accommodation - Domestic Travel	2,500,000		2,500,000
		2210303	Daily Subsistence Allowance	2,181,952		2,181,952
		2210700	Training Expense (including capacity building)	1,500,000		1,500,000
		2210704	Hire of Training Facilities and Equipment	1,500,000		1,500,000
		2210800	Hospitality Supplies and Services	7,020,000	(1,150,000)	5,870,000
		2210802	Boards, Committees, Conferences and Seminars	520,000		520,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000		1,000,000
		3111002	Purchase of Computers, Printers and other IT Equipment	1,000,000	(250,000)	750,000
		3111112	Purchase of Software (Fuel Management System (FMS))	4,500,000	(900,000)	3,600,000
		Total for Dept.of Transport and Mechanical Services		45,701,952	(1,150,000)	44,551,952
						-
		Department of Transport and Mechanical Services				-
		2211000	Specialised Materials and Supplies	12,000,000	(100,000)	11,900,000
		2211006	Purchase of Workshop Tools, Spares and Small Equipment	12,000,000	(100,000)	11,900,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	4,500,000		4,500,000
		3111100	Purchase of specialised plant, equipments and Machinery	8,455,814	(3,700,000)	4,755,814
		3110799	Purchase of various Mechanical and other relevant equipment	8,455,814	(3,700,000)	4,755,814
		3111000	Purchase of Office Furniture and General Equipment	-		-
		3111001	Purchase of Office Furniture and fittings	-		-
		Total for Department of Transport		24,955,814	(3,800,000)	21,155,814
		Total SP		70,657,766	(4,950,000)	65,707,766
			Total Recurrent	325,450,857	28,400,000	353,850,857
			Total Development	789,068,048	(31,912,887)	757,155,161
		Total Vote 3717		1,114,518,905	(3,512,887)	1,111,006,018
		VOTE 3716: MINISTRY OF HEALTH AND SANITATION				
0001		0401003710 P 1 GENERAL ADMINISTRATION, PLANNING & SUPPORT SERVICES				-
	01	0401013710 SP 1.1 HUMAN RESOURCE MANAGEMENT {GENERAL ADMINISTRATION		-		-
		2110100	Basic Salaries - Permanent Employees	1,316,278,954	450,000,000	1,766,278,954
		2110101	Basic Salaries - Civil Service	1,316,278,954	450,000,000	1,766,278,954

Head	Sub-Head	Item Code	Item Description	Current Estimates 2018/19	Reallocations	Supplementary 1
		2110200	Basic Wages - Temporary Employees	360,000	-	360,000
		2110202	Casual Labour - Others	360,000	-	360,000
		2210200	Communication, Supplies and Services	1,228,000		1,228,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	468,000		468,000
		2210202	Internet Connections	720,000		720,000
		2210203	Courier and Postal Services	40,000		40,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	4,380,000	-	4,380,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,800,000		1,800,000
		2210302	Accommodation - Domestic Travel	500,000		500,000
		2210303	Daily Subsistence Allowance	2,000,000		2,000,000
		2210304	Sundry Items (e.g. airport tax, taxis, etc...)	80,000		80,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	2,100,000	-	2,100,000
		2210401	Travel Costs (airlines, bus, railway, etc.)	750,000	-	750,000
		2210402	Accommodation	300,000		300,000
		2210403	Daily Subsistence Allowance	1,000,000		1,000,000
		2210404	Sundry Items (e.g. airport tax, taxis, etc...)	50,000		50,000
		2210500	Printing , Advertising and Information Supplies and Services	3,765,633	(300,000)	3,465,633
		2210502	Publishing and Printing Services	2,000,000	(200,000)	1,800,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	265,633	(100,000)	165,633
		2210504	Advertising, Awareness and Publicity Campaigns	1,500,000		1,500,000
		2210700	Training Expense (including capacity building)	1,016,000	(150,000)	866,000
		2210701	Travel Allowance	80,000		80,000
		2210704	Hire of Training Facilities and Equipment	160,000		160,000
		2210710	Accommodation Allowance	176,000		176,000
		2210711	Training Fees	300,000		300,000
		2210715	Kenya School of Government	300,000	(150,000)	150,000
		2210800	Hospitality Supplies and Services	1,550,000		1,550,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,500,000		1,500,000
		2210802	Boards, Committees, Conferences and Seminars (Temporary Committees and Strengthening Governance structure of Hospital Boards)	50,000		50,000
		2211100	Office and General Supplies and Services	1,700,000	(200,000)	1,500,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	500,000		500,000
		2211102	Supplies and Accessories for Computers and Printers	500,000		500,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	700,000	(200,000)	500,000
		2211200	Fuel Oil and Lubricants	2,000,000		2,000,000
		2211201	Refined Fuels and Lubricants for Transport	2,000,000		2,000,000
		2211300	Other Operating Expenses	140,000	(80,000)	60,000
		2211304	Medical Expenses	80,000	(80,000)	-
		2211320	Temporary Committees Expenses	60,000		60,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	3,500,000		3,500,000
		2220101	Maintenance expenses- motor vehicle	2,500,000		2,500,000
		2220105	Routine maintenance- Tyres & Tubes	1,000,000		1,000,000

Head	Sub-Head	Item Code	Item Description	Current Estimates 2018/19	Reallocations	Supplementary 1
		2220200	Routine Maintenance-Other Assets	800,000	(100,000)	700,000
		2220205	Maintenance of Buildings and Stations -- Non-Residential	800,000	(100,000)	700,000
		3111000	Purchase of Office Furniture and General Equipment	1,500,000	(350,000)	1,150,000
		3111001	Purchase of Office Furniture and Fittings	700,000	(350,000)	350,000
		3111002	Purchase of Computers, Printers and other IT Equipment	800,000		800,000
		Total Recurent		1,340,318,587	448,820,000	1,789,138,587
						-
		Development				-
		3110700	Purchase of Vehicles and Other Transport Equipment	32,283,000	(32,200,000)	83,000
		3110701	Purchase of Motor Vehicles	32,283,000	(32,200,000)	83,000
		Total Development		32,283,000	(32,200,000)	83,000
		TOTAL- SP 1.1 (040404)	HUMAN RESOURCE MANAGEMENT {GENERAL	1,372,601,587	416,620,000	1,789,221,587
				-		-
				-		-
0001	01	0401023710	SP. 1.2 HEALTH POLICY, PLANNING & FINANCING	-		-
		2210100	Utilities Supplies and Services	2,260,000	(200,000)	2,060,000
		2210101	Electricity	1,300,000		1,300,000
		2210102	Water and sewerage charges	960,000	(200,000)	760,000
		2210200	Communication, Supplies and Services	400,000		400,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	200,000		200,000
		2210202	Internet Connections	200,000		200,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,110,000		2,110,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000		200,000
		2210302	Accommodation - Domestic Travel	80,000		80,000
		2210303	Daily Subsistence Allowance	1,000,000		1,000,000
		2210309	Field Allowance	750,000		750,000
		2210399	Domestic Travel and Subs. - Others	80,000		80,000
		2210500	Printing , Advertising and Information Supplies and Services	1,900,000	-	1,900,000
		2210502	Publishing and Printing Services (Policy documents)	1,500,000		1,500,000
		2210504	Advertising, Awareness and Publicity Campaigns	400,000	-	400,000
		2211100	Office and General Supplies and Services	240,000		240,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	240,000		240,000
		2211200	Fuel Oil and Lubricants	1,200,000		1,200,000
		2211201	Refined Fuels and Lubricants for Transport	1,200,000		1,200,000
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project S	24,000,000	(6,029,090)	17,970,910
		3111401	Mobilisation (awareness creation, sensitization and dissemination of information) on UHC and NHIF	3,000,000		3,000,000
		3111403	Research-Universal Health Care Policy formulation	1,000,000	(500,000)	500,000
		3111499	Research, Feasibility Studies (Data Collection (UHC))	20,000,000	(5,529,090)	14,470,910
			Total Health Policy, Planning & Financing- Recurrent	32,110,000	(6,229,090)	25,880,910
						-
			Health policy Development	-		-

Head	Sub-Head	Item Code	Item Description	Current Estimates 2018/19	Reallocations	Supplementary 1
		3111100	Purchase of Specialised Plant, Equipment and Machinery	60,000,000	(14,000,000)	46,000,000
		3111111	Purchase of ICT networking and communication equipment	-	-	-
		3111112	Purchase of Software (strengthening M&E (HMIS system))	60,000,000	(14,000,000)	46,000,000
			Sub Total Development	60,000,000	(14,000,000)	46,000,000
			TOTAL- SP. 1.2 (040401) HEALTH POLICY, PLANNING & FINANCING	92,110,000	(20,229,090)	71,880,910
				-	-	-
			0401033710 SP. 1.3 HEALTH STANDARDS, QUALITY ASSURANCE & STANDARDS (SUB-	-	-	-
0001	01	2110200	Basic Wages - Temporary Employees	1,440,000		1,440,000
		2110202	Casual labor- Wages	1,440,000		1,440,000
		2210100	Utilities Supplies and Services	488,000	(100,000)	388,000
		2210101	Electricity	200,000		200,000
		2210102	Water and sewerage Charges	288,000	(100,000)	188,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,280,000		1,280,000
		2210302	Accommodation-domestic travel	80,000		80,000
		2210303	Daily substance allowance	1,200,000		1,200,000
		2210700	Training Expenses (including capacity building)	-	-	-
		2210711	Training fees		-	-
		2210800	Hospitality Supplies and Services	800,000		800,000
		2210801	Catering services, accommodation, gifts food and drinks	480,000		480,000
		2210802	Boards, Committees, Conferences and Seminars	320,000		320,000
		2211000	Specialised Materials and Supplies	537,652	(537,652)	0
		2211005	Chemical and industrial gases	537,652	(537,652)	0
		2211200	Fuel Oil and Lubricants	2,000,000		2,000,000
		2211201	Refined fuel and lubricant for transport	2,000,000		2,000,000
		2211100	General office supplies	640,000	(100,000)	540,000
		2211102	Supplies and accessories for computers and printers	320,000		320,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	320,000	(100,000)	220,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	2,300,000		2,300,000
		2220101	Maintenance expenses- motor vehicle	1,300,000		1,300,000
		2220105	Routine maintenance- Tyres & Tubes	1,000,000		1,000,000
		2220200	Routine Maintenance - Other Assets	1,040,000	(400,000)	640,000
		2220202	Maintenance of office, furniture and equipment	320,000	(150,000)	170,000
		2220203	Maintenance of medical and dental equipment	320,000	(100,000)	220,000
		2220205	Maintenance of Buildings and Stations -- Non-Residential	400,000	(150,000)	250,000
		3111000	Purchase of Office Furniture and General Equipment	240,000	-	240,000
		3111002	Purchase of Computers, Printers and other IT Equipment	240,000	-	240,000
		3130100	Acquisition of land	-	150,000	150,000
		3130101	Acquisition of land	-	150,000	150,000
			TOTAL- SUB- PROGRAMME: SP. 1.3 HEALTH STANDARDS, QUALITY ASSURANCE &	10,765,652	(987,652)	9,778,000
				-	-	-
			TOTAL-PROGRAMM: P.1 GENERAL ADMINISTRATION, PLANNING & SUPPORT	1,475,477,240	395,403,258	1,870,880,498
				-	-	-

Head	Sub-Head	Item Code	Item Description	Current Estimates 2018/19	Reallocations	Supplementary 1
		0404003710 P.2 MATERNAL AND CHILD HEALTH		-		-
				-		-
0005	01	0404013710 SP 2.1 FAMILY PLANNING SERVICES		-		-
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	354,000		354,000
		2210302	Accommodation – Domestic Travel	154,000		154,000
		2210303	Daily Subsistence Allowance	200,000		200,000
		2210500	Printing , Advertising and Information Supplies and Services	128,800		128,800
		2210502	Publishing and Printing Services	100,000		100,000
		2210504	Advertising ,Awareness and Publicity Campaigns	28,800		28,800
		2210800	Hospitality Supplies and Services	40,000		40,000
		2210802	Boards, Committees, Conferences and Seminars	40,000		40,000
		2210700	Training Expense (including capacity building)	160,000		160,000
		2210704	Hire of Training Facilities and Equipment	80,000		80,000
		2210710	Accommodation Allowance	80,000		80,000
		TOTAL SUB PROGRAMME: 040401 SP. 2.1 FAMILY PLANNING SERVICES		682,800		682,800
				-		-
		0404023710 SP 2.2 Maternity (THS-UC Project)		-		-
				-		-
				-		-
0005	01	0404023710 World Bank loan for Transforming health Systems for universal Care Project -		100,000,000	47,648,520	147,648,520
				-		-
				-		-
				-		-
0005	01	0402013710 Universal Healthcare in Devolved System Program from DANIDA - Development		29,008,125	4,816,447	33,824,572
				-		-
0005	01	0404033710 SP. 2.3 IMMUNIZATION AND DISEASE SURVEILLANCE		-		-
		2210200	Communication, Supplies and Services	248,000		248,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	198,000		198,000
		2210203	Courier and Postal Services	50,000		50,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	700,000	(100,000)	600,000
		2210303	Daily Subsistence Allowance	500,000		500,000
		2210304	Sundry Items (e.g. airport tax, taxis, etc...)	200,000	(100,000)	100,000
		2210800	Hospitality Supplies and Services	200,000		200,000
		2210802	Boards, Committees, Conferences and Seminars	200,000		200,000
		2211200	Fuel Oil and Lubricants	200,000	(200,000)	-
		2211204	Other fuels (LPG, wood, charcoal.)	200,000	(200,000)	-
		Total Recurrent		1,348,000	(300,000)	1,048,000
		TOTAL- RECURRENT: SP. 2.3 (040503) IMMUNIZATION		1,348,000	(300,000)	1,048,000
				-		-
		TOTAL FOR THE PRORAMME 2: MATERNAL AND CHILD HEALTH		131,038,925	52,164,967	183,203,892
				-		-
		0403003710 P3: PREVENTIVE & PROMOTIVE HEALTH SERVICES		-		-

Head	Sub-Head	Item Code	Item Description	Current Estimates 2018/19	Reallocations	Supplementary 1
				-		-
0003	01	0403033710	SP 3.1 HEALTH PROMOTION SUB PROGRAMME(HIV/ AIDS & TB SUB PROGR.	-		-
		2210500	Printing , Advertising and Information Supplies and Services	2,000,550	(250,000)	1,750,550
		2210504	Advertising, Awareness and Publicity Campaigns	1,500,550		1,500,550
		2210505	Trade Shows and Exhibitions (for health Promotion)	500,000	(250,000)	250,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,999,450		1,999,450
		2210303	Daily Subsistence Allowance	1,999,450		1,999,450
		2210700	Training Expenses	264,000		264,000
		2210701	Travel Allowance	64,000		64,000
		2210704	Hire of Training Facilities and Equipment	200,000		200,000
		2210800	Hospitality Supplies and Services	2,500,000		2,500,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000		500,000
		2210805	National Celebrations (All Health related national events)	2,000,000		2,000,000
		2211100	Office and General Supplies and Services	140,000	(100,000)	40,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment)	40,000		40,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	100,000	(100,000)	-
			Total	6,904,000	(350,000)	6,554,000
				-		-
0003	01		SUB PROGRAMME: 3.2 (040301) COMMUNICABLE DISEASE CONTROL {Public health	-		-
		2210200	Basic Wages - Temporary Employees	126,000,000		126,000,000
		2210202	Casual Labour - Others	126,000,000		126,000,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	360,000		360,000
		2210303	Daily Subsistence Allowance	300,000		300,000
		2210399	Domestic Travel and Subs. - Others	60,000		60,000
		2210500	Printing , Advertising and Information Supplies and Services	280,000	(205,000)	75,000
		2210502	Publishing and Printing Services	80,000	(80,000)	-
		2210504	Advertising, Awareness and Publicity Campaigns	200,000	(125,000)	75,000
		2210700	Training Expenses	1,150,000		1,150,000
		2210701	Travel Allowance	250,000		250,000
		2210703	Production and Printing of Training Materials	200,000		200,000
		2210704	Hire of Training Facilities and Equipment	100,000		100,000
		2210710	Accommodation Allowance	600,000		600,000
		2211000	Specialised Materials and Supplies	1,500,000	(1,500,000)	-
		2211001	Medical Drugs (for fumigation)	1,500,000	(1,500,000)	-
		2211100	Office and General Supplies and Services	1,600,000	(1,130,000)	470,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment)	100,000		100,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services (Purchase of dustbins)	1,500,000	(1,130,000)	370,000
			Sub Total	130,890,000	(2,835,000)	128,055,000
						-
0003	01		SUB PROGRAMME: 3.3 (040302) NON-COMMUNICABLE DISEASE PREVENTION & CONTROL {Nutrition sub			-
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,580,000		1,580,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	30,000		30,000

Head	Sub-Head	Item Code	Item Description	Current Estimates 2018/19	Reallocations	Supplementary 1
		2210303	Daily Subsistence Allowance	1,500,000		1,500,000
		2210309	Field Allowance	50,000		50,000
		2210500	Printing , Advertising and Information Supplies and Services	220,000	(220,000)	-
		2210502	Publishing and Printing Services	120,000	(120,000)	-
		2210504	Advertising, Awareness and Publicity Campaigns (Preventive Education for Sanitation and Hygiene)	100,000	(100,000)	-
		2210700	Training Expenses	1,780,000		1,780,000
		2210701	Travel Allowance	1,000,000		1,000,000
		2210703	Production and Printing of Training Materials	50,000		50,000
		2210704	Hire of Training Facilities and Equipment	80,000		80,000
		2210710	Accommodation Allowance	650,000		650,000
		2211000	Specialised Materials and Supplies	1,000,000		1,000,000
		2211015	Food and Rations (Micronutrients food supplements for children)	1,000,000		1,000,000
		Total Recurrent		4,580,000	(220,000)	4,360,000
		Development				-
		3111100	Purchase of Specialised Plant, Equipment and Machinery	1,000,000	(1,000,000)	-
		3111101	Purchase of Medical and Dental Equipment (anthropometric equipments.)	1,000,000	(1,000,000)	-
		Sub Total Development		1,000,000	(1,000,000)	-
		SUB-TOTAL		5,580,000	(1,220,000)	4,360,000
				-		-
		TOTAL- P.3 PREVENTIVE & PROMOTIVE HEALTH SERVICES		143,374,000	(4,405,000)	138,969,000
				-		-
				-		-
		0402003710 P.4 CURATIVE HEALTH SERVICES		-		-
				-		-
0002	01	0402013710 SP. 4.1 FORENSIC AND DIAGNOSTICS {Health Products and Technologies, Labora		-		-
		2110101	Basic Salaries - Civil Service	-		-
		2110202	Casual Labour-Others	-		-
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	684,000		684,000
		2210303	Daily Subsistence Allowance	504,000		504,000
		2210309	Field Allowance	130,000		130,000
		2210301	Travel Costs (airlines, bus, railway, etc.)	50,000		50,000
		2210500	Printing , Advertising and Information Supplies and Services	120,000		120,000
		2210502	Publishing and Printing Services	100,000		100,000
		2210504	Advertising, Awareness and Publicity Campaigns	20,000		20,000
		2210800	Hospitality Supplies and Services	50,000		50,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	50,000		50,000
		2211000	Specialised Materials and Supplies	405,499,769	8,600,000	414,099,769
		2211001	Medical Drugs	220,199,769	10,000,000	230,199,769
		2211002	Dressings and Other Non-Pharmaceutical Medical Items	170,024,000		170,024,000
		2211008	Laboratory Materials, Supplies and Small Equipment	9,976,000		9,976,000
		2211028	Purchase of X-Rays Supplies	2,500,000		2,500,000

Head	Sub-Head	Item Code	Item Description	Current Estimates 2018/19	Reallocations	Supplementary 1
		2211031	Specialised Materials - Other (Purchase of medical records booklets)	2,800,000	(1,400,000)	1,400,000
		Total Recurrent		406,353,769	8,600,000	414,953,769
				-		-
				-		-
		Development		-		-
		3111101	Equipment for 14 Maternity, theatre and newborn Units (Tseikuru, Kyuso, Nuu, Migwani, Kauwi, Kanyangi, kiusyani, Zombe, Mutitu, Mutomo, Mbitini, Ikanga, Mathuki and Katse health facilities)	50,000,000		50,000,000
		3111101	Purchase of medical equipment		115,740,000	115,740,000
		3110202	Construction of 8No. X ray rooms	-	10,000,000	10,000,000
		3111101	Equipping and furnishing of new Outpatient Department (OPD)/ casualty Department for Kitui and Mwingi hospitals	20,000,000		20,000,000
		3111101	Equipping and furnishing of new surgical/ Amenity ward for Mwingi hospital	10,000,000		10,000,000
		3110202	Construction of a medical store at Kitui County Referral Hospital and Mwing Level IV Hospital (for buffer stock for the county to avoid drug stockouts in the implementation of UHC)	10,000,000	(430,374)	9,569,626
		3110202	Construction of Women Medical ward at Mwingi Level IV Hospital	30,000,000		30,000,000
		3110299	Renovations of health centres and dispensaries (connection with water and electricity supplies)	10,000,000	(406,073)	9,593,927
		3111504	Other Infrastructure and Civil Works (Construction of toilets, installation of handwashing facilities, Chainlink Fencing and construction of small gates in health centres and dispensaries)	25,000,000		25,000,000
		3111504	Other Infrastructure and Civil Works (Construction of stone Fence at Kitui and Mwingi)	30,000,000		30,000,000
		3111504	Renovation of Mwingi hospital rock water collection and storage (Rock catchment facilities are broken down and needs replacement to install water collection gutters and installation of water tanks)	3,000,000		3,000,000
		3111504	Kitui hospital rain water collection and storage (including underground water storage tank)	3,000,000	(398,029)	2,601,971
		3111101	Procurement of cleaning and sanitation equipment for Kitui and Mwingi Towns	2,000,000	(198,270)	1,801,730
		3111101	Procurement of theatre equipment for Kitui County referral and Mwingi Hospitals	10,000,000		10,000,000
		3110202	Proposed renovation of Malili Dispensary	2,275,565		2,275,565
		3110202	Renovation of Miambani health center	2,426,450		2,426,450
		3110202	Proposed Renovation Works and Construction of Patient/Staff Pit Latrines at Kamaembe	3,639,490		3,639,490
		3110202	Proposed extension of pharmacy at KCRH	2,988,238		2,988,238
		3110202	Construction of staff boda boda shed at Kitui	1,458,270		1,458,270
		3110202	Walkway for laundry to old public health offices at Kitui	984,492		984,492
		3110202	Construction of 7 classrooms and Ablution block at Mwingi MTC	16,000,000		16,000,000
		3110202	Plumbing Works at Ikutha Hospital	5,000,000		5,000,000

Head	Sub-Head	Item Code	Item Description	Current Estimates 2018/19	Reallocations	Supplementary 1
		3110202	Proposed Erection of External Fuel Tank for 100 KVA generation at Ikutha Health Centre	561,006		561,006
		3110202	Proposed Paediatric Completion Works at Ikutha	1,723,395		1,723,395
		3110202	Proposed Completion of Laundry at Ikutha Health Centre	1,743,880		1,743,880
		3110202	Proposed Storage Facility Completion Works at Ikutha Level 4 Hospital	1,945,912		1,945,912
		3110202	Proposed Completion of Workshop at Ikutha Health Centre	826,545		826,545
		3110202	Proposed Completion of Maternity at Ikutha Health Centre	3,590,559		3,590,559
		3110202	Proposed Completion of Outpatient Department at Ikutha Health Centre	4,881,293		4,881,293
		3111504	Proposed Construction of Tank bases at Kitui County Referral Hospital Mortuary, Ward 1, 2, 3 and Maternity	1,989,705		1,989,705
		3111504	Proposed construction of tank bases at Kitui County Referral Hospital eye unit Kitchen and laundry theatre	1,671,108		1,671,108
		3111504	Proposed construction of tank bases at Kitui County Referral Hospital OPD, Admin, Lab and physiotherapy	1,917,144		1,917,144
		3111504	Proposed Construction of Tank Bases Steel Tank Stands and Mechanical Works For Various Buildings In Mwingi Level Iv Hospital-Lot 2	1,917,286		1,917,286
		3111504	Proposed Construction of Tank Bases Steel Tank Stands and Mechanical Works for Various Buildings in Mwingi Level IV Hospital-Lot 3	1,812,396		1,812,396
		3111504	Proposed Construction of Tank Bases Steel Tank Stands and Mechanical Works for Various Buildings in Mwingi Level IV Hospital-Lot 1	1,987,399		1,987,399
		3111504	Procurement and installation of tents and supply of other equipment for Kitui County Referral Hospital OPD	1,820,300		1,820,300
		3110299	Proposed modification of CEC office block and other mechanical works	-		-
		3110202	Proposed paypoint and waiting area at Kitui County Referral Hospital	-		-
		3110202	Proposed two toilet blocks at Kitui County Referral Hospital	-		-
		3110299	Proposed conversion of old public health offices to store at Kitui Referral County Hospital	1,213,503		1,213,503
		3110299	Modifications to physiotherapy and procurement offices at Kitui	1,848,095		1,848,095
		3110202	Proposed finishes and electrical works at CEC health office	-		-
		3111504	Proposed solar water heating system at Kitui County Referral Hospital A	1,989,980		1,989,980
		3111504	Proposed solar water heating system at Kitui County Referral Hospital B	1,989,981		1,989,981
		3111504	Proposed plumbing works at Kitui County Referral Hospital	1,989,981		1,989,981
		3111101	supply of medical equipment for Kitui County Referral Hospital OPD	1,397,398		1,397,398
		3111504	Proposed OPD floor finishes and External works at Kitui County Referral Hospital	1,100,200		1,100,200
		3110202	Proposed Construction of a Temporary Store at Kitui County Referral Hospital	1,203,400		1,203,400
		3110202	Proposed OPD walls, windows and ceilings renovations at Kitui County Referral Hospital	1,967,150	3,800,000	5,767,150
		3110299	Proposed Trunking and Networking of New OPD Building at Kitui Referral Hospital	1,965,000		1,965,000
		3110299	Proposed Trunking and Networking of New OPD Building at Mwingi Level IV Hospital	1,865,000		1,865,000

Head	Sub-Head	Item Code	Item Description	Current Estimates 2018/19	Reallocations	Supplementary 1
		3111112	Proposed installation of Client's Queueing System in 12 hospitals	-		-
			Total Development	284,690,117	128,107,254	412,797,371
				-		-
			TOTAL - SUB PROGRAMME: SP. 4.1 (040201) FORENSIC AND DIAGNOSTICS {Health	691,043,886	136,707,254	827,751,140
				-		-
0002	01	0402023710 SP 4.2	County Referral Services {Ambulance Referral Services Sub- Programme}	-		-
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,672,000	(1,000,000)	1,672,000
		2210303	Daily Subsistence Allowance	472,000		472,000
		2211399	Other Operating Expenses	1,000,000	(400,000)	600,000
		2211399	Other Operating Expenses (Strengthening referral system through operationalisation of ambulance policy and setting a call centre)	1,200,000	(600,000)	600,000
		2211200	Fuel Oil and Lubricants	540,000	-	540,000
		2211201	Refined Fuels and Lubricants for Transport	540,000		540,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	5,000,000	-	5,000,000
		2220101	Maintenance Expenses - Motor Vehicles and cycles	3,000,000		3,000,000
		2220105	Routine maintenance- Tyres & Tubes	2,000,000		2,000,000
		3110700	Purchase of Vehicles and Other Transport Equipment	142,857,143	(24,404,890)	118,452,253
		3110701	Purchase of Motor vehicles-Ambulances	142,857,143	(24,404,890)	118,452,253
		Total		151,069,143	(25,404,890)	125,664,253
						-
						-
						-
0004	01	SP. 4.3 (040402)	Specialised Services { Mobile Health Clinic Services and rehabilitative services Sub	-		-
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,431,680	-	2,431,680
		2210303	Daily Subsistence Allowance	2,000,000		2,000,000
		2210309	Field Allowance	431,680		431,680
		2210500	Printing , Advertising and Information Supplies and Services	600,393	(300,000)	300,393
		2210504	Advertising, Awareness and Publicity Campaigns	600,393	(300,000)	300,393
		2211000	Specialised Materials and Supplies	800,000	(800,000)	-
		2211021	Purchase of Bedding and Linen	800,000	(800,000)	-
		2211200	Fuel Oil and Lubricants	920,000		920,000
		2211201	Refined Fuels and Lubricants for Transport	920,000		920,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	2,600,000	(228,458)	2,371,542
		2220101	Maintenance Expenses - Motor Vehicles and cycles	1,600,000	(228,458)	1,371,542
		2220105	Routine maintenance- Tyres & Tubes	1,000,000		1,000,000
			TOTAL- SUB PROGRAMME: SP. 4.3 (040402) Specialised Services { Mobile Health Clinic Service	7,352,073	(1,328,458)	6,023,615
				-		-
				-		-
0002	01	0404043710 SP 4.4	Free Primary Health (Compensation for User fees)	22,499,905		22,499,905
				-		-
				-		-

Head	Sub-Head	Item Code	Item Description	Current Estimates 2018/19	Reallocations	Supplementary 1
0004	01	0402033710	HOSPITAL FIF /COST SHARING REFUNDS FOR COUNTY HOSPITALS/SEED	-		-
0004	01	0402033710	HOSPITAL FIF /COST SHARING REFUNDS FOR THE 11 COUNTY HOSPITALS	305,400,000	(49,000,000)	256,400,000
				-		-
			TOTAL- 040200 CURATIVE HEALTH SERVICES	1,177,365,006	60,973,906	1,238,338,912
			Total Recurrent	2,420,273,930	370,764,910	2,791,038,840
			Total Development	506,981,242	133,372,221	640,353,463
			Total Vote 3714	2,927,255,172	504,137,131	3,431,392,303
			VOTE 3717: MINISTRY OF TRADE, COOPERATIVES AND INVESTMENTS			
0001		030100	P.1 General administration planning and support services	-		-
	01	030101	P.1 General administration planning and support services	-		-
		2110100	Basic Salaries - Permanent Employees	23,090,907	-	23,090,907
		2110101	Basic Salaries - Civil Service	23,090,907		23,090,907
		2110201	Casual wages		-	-
		2210100	Utilities Supplies and Services	300,000	480,000	780,000
		2210101	Electricity	280,000	500,000	780,000
		2210103	Gas expenses	20,000	(20,000)	-
		2210200	Communication, Supplies and Services	470,000	490,000	960,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	460,000	500,000	960,000
		2210203	Courier and Postal Services	10,000	(10,000)	-
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,100,000	550,000	3,650,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	800,000	50,000	850,000
		2210302	Accommodation - Domestic Travel	1,000,000	500,000	1,500,000
		2210303	Daily Subsistence Allowance	700,000	500,000	1,200,000
		2210304	Sundry Items (e.g. airport tax, taxis, etc...)	300,000	(250,000)	50,000
		2210307	Passage and Transfer Expenses	300,000	(250,000)	50,000
		2210400	Foreign travel and Subsistence Allowance	2,900,000	(2,560,000)	340,000
		2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	(150,000)	850,000
		2210402	Accommodation	1,500,000	(1,790,000)	(290,000)
		2210404	Sundry Items (Airport tax, taxis etc)	400,000	(620,000)	(220,000)
		2210500	Printing , Advertising and Information Supplies and Services	3,500,000	(554,058)	2,945,942
		2210502	Publishing and printing services	825,000	(800,000)	25,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	175,000	200,000	375,000
		2210504	Advertising, Awareness and Publicity Campaigns	2,500,000	45,942	2,545,942
		2210600	Rentals of Produced Assets	300,000	(200,000)	100,000
		2210603	Rents and Rates - Non-Residential	300,000	(200,000)	100,000
		2210700	Training Expense (including capacity building)	700,000	1,355,000	2,055,000
		2210701	Travel Allowance	275,000	605,000	880,000
		2210710	Accommodation Allowance	200,000	500,000	700,000
		2210711	Tuition fees	225,000	250,000	475,000
		2210800	Hospitality Supplies and Services	900,000	520,000	1,420,000

Head	Sub-Head	Item Code	Item Description	Current Estimates 2018/19	Reallocations	Supplementary 1
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	900,000	520,000	1,420,000
		2211000	Specialised Materials and Supplies	550,000	(550,000)	-
		2211016	Purchase of Uniforms and Clothing - Staff	500,000	(500,000)	-
		2211031	Specialised Materials-other	50,000	(50,000)	-
		2211200	Fuel Oil and Lubricants	8,000,000		8,000,000
		2211201	Refined Fuels and Lubricants for Transport	8,000,000		8,000,000
		2211100	Office and General Supplies and Services	300,000		300,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	200,000		200,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	100,000		100,000
		3111000	Purchase of Office Furniture and General Equipment	550,000	(200,000)	350,000
		3111001	Purchase of Office Furniture and Fittings	350,000		350,000
		3111002	Purchase of Computers, Printers and other IT Equipment	200,000	(200,000)	-
		2211300	Other Operating Expenses	70,000	(105,000)	(35,000)
		2211306	Membership Fees, Dues & Subscriptions to Professional & Trade Bodies	70,000	(105,000)	(35,000)
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	800,000		800,000
		2220101	Maintenance expenses -Motor vehicle	800,000		800,000
		2220200	Routine maintenance- Other Assets	150,000	(150,000)	-
		2220202	Maintenance of office equipments and repairs	50,000	(50,000)	-
		2220205	Maintenance of Building and stations-non residential	100,000	(100,000)	-
			Sub Total	45,680,907	(924,058)	44,756,849
				-		-
			DEPARTMENT OF TRADE AND MARKETS (DIRECTORATE OF MARKETING AND INVESTMENT)			-
0003		030300 P 2: TRADE DEVELOPMENT AND PROMOTION		-		-
	01	030301 S.P 2.1:Domestic Trade Development		-		-
		2110100	Basic Salaries - Permanent Employees	12,688,668	-	12,688,668
		2110101	Basic Salaries - Civil Service (Additional Salary for Incoming Directors)	12,688,668		12,688,668
		2110201	Casual wages		-	-
		2210100	Utilities Supplies and Services	250,000	400,000	650,000
		2210101	Electricity	200,000	400,000	600,000
		2210102	Water and sewerage charges	50,000		50,000
		2210200	Communication, Supplies and Services	350,000		350,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	350,000		350,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,380,000	1,790,000	3,170,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000	50,000	150,000
		2210302	Accommodation - Domestic Travel	1,000,000	1,000,000	2,000,000
		2210303	Daily Subsistence Allowance	200,000	820,000	1,020,000
		2210307	Passage and Transfer Expenses	80,000	(80,000)	-
		2210500	Printing , Advertising and Information Supplies and Services	1,000,000	-	1,000,000
		2210505	Trade Shows and Exhibitions	1,000,000	-	1,000,000
		2210700	Training Expense (including capacity building)	537,467	(100,000)	437,467
		2210702	Remuneration of Instructors and Contract Based Training Services	337,467		337,467
		2210704	Hire of Training Facilities and Equipment	200,000	(100,000)	100,000

Head	Sub-Head	Item Code	Item Description	Current Estimates 2018/19	Reallocations	Supplementary 1
		2211100	Office and General Supplies and Services	130,000	(80,000)	50,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	50,000		50,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	80,000	(80,000)	-
		2211200	Fuel Oil and Lubricants	3,000,000	(2,000,000)	1,000,000
		2211201	Refined Fuels and Lubricants for Transport	3,000,000	(2,000,000)	1,000,000
		2220200	Routine Maintenance	100,000	(90,000)	10,000
		2220205	Routine Maintenance	100,000	(90,000)	10,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	407,757	1,000,000	1,407,757
		2220101	Maintenance expenses -Motor vehicle	407,757	1,000,000	1,407,757
			Total Recurrent	19,843,892	920,000	20,763,892
		Development		-		-
		3110200	Construction of buildings	80,000,000	(3,700,000)	76,300,000
		3110202	Non-Residential Buildings (Construction of an Abbattoir)	80,000,000	(3,700,000)	76,300,000
		3110500	Construction and Civil Works	80,000,000	(27,275,836)	52,724,164
		3110504	Other Infrastructure and Civil Works (<i>Cottage industries along Leather & non-leather</i>)	10,000,000	(5,000,000)	5,000,000
		3110504	Other Infrastructure and Civil Works (upgrading equipment for skills development at Kyuso polytechnic)	40,000,000	(8,775,836)	31,224,164
		3110599	Other Infrastructure and Civil Works (Construction of Modern Kiosks at Kitui town, Mwingi, Mutomo & Kwa Vonza)	30,000,000	(13,500,000)	16,500,000
		3110700	Purchase of Vehicles and Other Transport Equipment	36,000,000	(36,000,000)	-
		3110701	Purchase of Motor Vehicles (3 trucks)	36,000,000	(36,000,000)	-
		4110300	Domestic Loans to Financial Institutions	220,000,000	(199,145,942)	20,854,058
F		4110301	County Empowerment Fund	180,000,000	(180,000,000)	-
		2210504	Advertising, Awareness and Publicity Campaigns(<i>Branding of Kitui county services and products & marketing</i>)	30,000,000	(9,145,942)	20,854,058
		2220101	Maintenance Expenses - Motor Vehicles	10,000,000	(10,000,000)	-
			Total development for Sub-Programme	416,000,000	(266,121,778)	149,878,222
			Total SP	435,843,892	(265,201,778)	170,642,114
				-		-
0003		030702 S.P 2.2: FAIR TRADE AND CONSUMER PROTECTION		-		-
	02	2110100	Basic Salaries - Permanent Employees	1,995,000		1,995,000
		2110101	Basic Salaries - Civil Service	1,995,000		1,995,000
		2210100	Utilities Supplies and Services	80,000		80,000
		2210101	Electricity	50,000		50,000
		2210102	Water and sewerage charges	30,000		30,000
		2210200	Communication, Supplies and Services	15,000	(15,000)	-
		2210203	Courier and Postal Services	15,000	(15,000)	-
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,745,000	5	2,745,005
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,145,000	5	1,145,005
		2210302	Accommodation - Domestic Travel	800,000	-	800,000
		2210303	Daily Subsistence Allowance	800,000	-	800,000

Head	Sub-Head	Item Code	Item Description	Current Estimates 2018/19	Reallocations	Supplementary 1
		2210700	Training Expense (including capacity building)	20,000	(20,000)	-
		2211016	Purchase of Uniforms and Clothing - Staff	20,000	(20,000)	-
		2211100	Office and General Supplies and Services	105,000	(10,000)	95,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	90,000		90,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	15,000	(10,000)	5,000
		2211200	Fuel Oil and Lubricants	1,000,000	(1,000,000)	-
		2211201	Refined Fuels and Lubricants for Transport	1,000,000	(1,000,000)	-
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	80,000		80,000
		2220101	Maintenance expenses -Motor vehicle	80,000		80,000
			Totals SP	6,040,000	(1,044,995)	4,995,005
				-		-
				-		-
			DEPARTMENT OF COOPERATIVE DEVELOPMENT	-		-
0005			030400 P.3: COOPERATIVE DEVELOPMENT AND MANAGEMENT	-		-
	01		030401 SP. 3.1 : GOVERNANCE AND ACCOUNTABILITY	-		-
		2110100	Basic Salaries - Permanent Employees	7,984,200		7,984,200
		2110101	Basic Salaries - Civil Service	7,984,200		7,984,200
		2210100	Utilities Supplies and Services	60,000		60,000
		2210101	Electricity	50,000		50,000
		2210102	Water and sewerage charges	10,000		10,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	568,337	300,000	868,337
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	79,087	50,000	129,087
		2210302	Accommodation - Domestic Travel	339,250	-	339,250
		2210303	Daily Subsistence Allowance	150,000	250,000	400,000
		2210700	Training Expenses	-	897	897
		2210799	Training Expenses - other (Strategy 247 -1 cooperative per village - Mobilisation and Formation of Cooperatives)	-	897	897
		2210800	Hospitality Supplies and Services	150,000	1,120,000	1,270,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	100,000	320,000	420,000
		2210802	Boards, Committees, Conferences and Seminars	50,000	800,000	850,000
		2211100	Office and General Supplies and Services	50,000		50,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	50,000		50,000
		2211200	Fuel Oil and Lubricants	1,964,286	(1,500,000)	464,286
		2211201	Refined Fuels and Lubricants for Transport	1,964,286	(1,500,000)	464,286
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	390,647		390,647
		2220101	Maintenance expenses -Motor vehicle	390,647		390,647
		3111000	Purchase of Office Furniture and General Equipment	100,000	(100,000)	-
		3111001	Purchase of Office Furniture and Fittings	100,000	(100,000)	-
			Sub Total	11,267,470	(179,103)	11,088,367
						-
		Development		-		-
		2210700	Training Expenses	10,000,000	(12,084,080)	(2,084,080)

Head	Sub-Head	Item Code	Item Description	Current Estimates 2018/19	Reallocations	Supplementary 1
		2210799	Training Expenses - other (Strategy 247 -1 cooperative per village - Mobilisation and Formation of Cooperatives)	10,000,000	(12,084,080)	(2,084,080)
			Sub - Total Development	10,000,000	(12,084,080)	(2,084,080)
				-		-
0005		030403 SP. 3.2: MARKETING VALUE ADDITION AND RESEARCH		-		-
	02	2110100	Basic Salaries - Permanent Employees	8,190,000		8,190,000
		2110101	Basic Salaries - Civil Service	8,190,000		8,190,000
		2210100	Utilities Supplies and Services	45,000		45,000
		2210101	Electricity	25,000		25,000
		2210102	Water and sewerage charges	20,000		20,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,300,000		2,300,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000		500,000
		2210302	Accommodation - Domestic Travel	1,000,000		1,000,000
		2210303	Daily Subsistence Allowance	800,000		800,000
		2210800	Hospitality Supplies and Services	150,000		150,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	100,000		100,000
		2210802	Boards, Committees, Conferences and Seminars	50,000		50,000
		2211100	Office and General Supplies and Services	50,000		50,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	50,000		50,000
		2211200	Fuel Oil and Lubricants	2,607,143		2,607,143
		2211201	Refined Fuels and Lubricants for Transport	2,607,143		2,607,143
		2211300	Other Operating Expenses	1,500,000		1,500,000
		2211310	Contracted Professional Services	1,500,000		1,500,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	165,000		165,000
		2220101	Maintenance expenses -Motor vehicle	165,000		165,000
		2210700	Training Expenses	5,000,000		5,000,000
		2210799	Various Training on Entrepreneurship Development	5,000,000		5,000,000
			Sub Total	20,007,143	-	20,007,143
						-
		DEVELOPMENT		-		-
		3111100	Purchase of Specialised Plant, Equipment and Machinery	193,200,000	(77,164,000)	116,036,000
		3111120	Purch. of Specialised plant(Cereals and pulses Processing machines, Ballast Crashers, Interlocking brick making machines & other machines)	150,000,000	(42,000,000)	108,000,000
		3111120	Purch. of Specialised plant (<i>Modernization of Jua Kali industry</i>)	-		-
		3110504	Other infrastructure and civil works (<i>Completion of Kitui Town Jua Kali</i>)	10,000,000	(5,000,000)	5,000,000
		3130101	Acquisition of Land (<i>Purchase of land for Mwingi Jua Kali and it's development</i>)	30,000,000	(30,000,000)	-
		2211006	Purchase of Workshop Tools, Spares and Small Equipment (<i>Purchase of car washing machines</i>)	3,200,000	(164,000)	3,036,000
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project S	20,000,000	(19,940,925)	59,075
		3111401	Pre-feasibility, Feasibility and Appraisal Studies (County Investment Corporation)- Other transfers	20,000,000	(19,940,925)	59,075

Head	Sub-Head	Item Code	Item Description	Current Estimates 2018/19	Reallocations	Supplementary 1
		3110700	Purchase of Motor Vehicles	5,000,000	(5,000,000)	-
		3110701	Purchase of Motor vehicle - (Meat & Milk vans)	5,000,000	(5,000,000)	-
			Sub Total	218,200,000	(102,104,925)	116,095,075
			Total for sub-programme	238,207,143	(102,104,925)	136,102,217
				-	-	-
			Total Recurrent	102,839,411	(1,228,156)	101,611,255
			Total Development	644,200,000	(380,310,783)	263,889,217
			Total Vote 3716	747,039,411	(381,538,939)	365,500,472
			VOTE 3719: MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES			
0001	01		Programme 1: 100100 P1 General Administration, Planning and Support Services	-		-
				-		-
		2110100	Basic Salaries - Permanent Employees	17,451,084		17,451,084
		2110101	Basic Salaries - Civil Service	17,451,084		17,451,084
		2210200	Communication, Supplies and Services	681,661	(238,000)	443,661
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	663,627	(220,000)	443,627
		2210203	Courier and Postal Services	18,033	(18,000)	33
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	5,948,393		5,948,393
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	630,023		630,023
		2210303	Subsistence allowance	2,581,348		2,581,348
		2210302	Accommodation - Domestic Travel	2,737,022		2,737,022
		2210400	Foreign Travel and Subsistence, and other transportation costs	2,982,442	(2,906,700)	75,742
		2210401	Travel Costs (airlines, bus, railway, etc.)	1,053,090	(1,053,000)	90
		2210402	Accommodation	1,539,832	(1,464,200)	75,632
		2210404	Sundry Items (e.g. airport tax, taxis, etc...)	389,520	(389,500)	20
		2210700	Training Expense (including capacity building) Locally	5,598,118	(2,031,139)	3,566,979
		2210701	Travel Allowance	1,866,039	(474,900)	1,391,139
		2210710	Accommodation Allowance	3,732,079	(1,556,239)	2,175,840
		2210100	Utilities Supplies and Services	240,445	(167,100)	73,345
		2210101	Electricity	144,267	(71,000)	73,267
		2210102	Water and sewerage charges	96,178	(96,100)	78
		2210500	Printing , Advertising and Information Supplies and Services	3,018,249	(1,140,500)	1,877,749
		2210502	Publishing and Printing Services	571,056	(1,500)	569,556
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	42,745	50,000	92,745
		2210504	Advertising, Awareness and Publicity Campaigns - Miss Environment	961,779	(466,900)	494,879
		2210505	Trade Shows and Exhibitions	1,442,668	(722,100)	720,568
		2210600	Rentals of Produced Assets	492,912	(492,800)	112
		2210604	Hire of Transport	300,556	(300,500)	56
		2210606	Hire of Equipment	192,356	(192,300)	56
		2210800	Hospitality Supplies and Services	3,378,248		3,378,248
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,875,469		1,875,469

Head	Sub-Head	Item Code	Item Description	Current Estimates 2018/19	Reallocations	Supplementary 1
		2210802	Boards, Committees, Conferences and Seminars	1,502,780		1,502,780
		2211000	Specialised Materials and Supplies	901,668	(451,600)	450,068
		2211016	Purchase of Uniforms and Clothing - Staff	901,668	(451,600)	450,068
		2211100	Office and General Supplies and Services	796,510	200,000	996,510
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	420,778		420,778
		2211102	Supplies and Accessories for Computers and Printers	285,565	200,000	485,565
		2211103	Sanitary and Cleaning Materials, Supplies and Services	90,167		90,167
		2211200	Fuel Oil and Lubricants	1,847,116	1,000,000	2,847,116
		2211201	Refined Fuels and Lubricants for Transport	1,847,116	1,000,000	2,847,116
		2211300	Other Operating Expenses	336,623	(336,500)	123
		2211301	Bank Service Commission and Charges	6,011	(6,000)	11
		2211308	Legal Dues/fees, Arbitration and Compensation Payments	6,011	(6,000)	11
		2211310	Contracted Professional Services and maintainance	300,556	(300,500)	56
		2211311	Contracted Technical Services	24,044	(24,000)	44
		2220100	Routine Maintenance, Vehicles and Other Transport Equipment, garbage handling machinery	1,505,434		1,505,434
		2220101	Maintenance Expenses - Motor Vehicles and cycles	1,505,434		1,505,434
		2220200	Routine Maintenance, Vehicles and Other Transport Equipment, garbage handling machinery	504,934	(17,700)	487,234
		2220210	Maintenance of Computers, Software, and Networks	384,712	(17,700)	367,012
		2220212	Maintenance of Communications Equipment	120,222		120,222
		3111000	Purchase of Office Furniture and General Equipment	4,213,342	(1,033,500)	3,179,842
		3111001	Purchase of Office Furniture and Fittings	2,328,005	(950,100)	1,377,905
		3111002	Purchase of Computers, Printers and other IT Equipment	1,885,337	(83,400)	1,801,937
			Total Recurrent Vote	49,897,178	(7,615,539)	42,281,639
				-		-
				-		-
0002			Programme 2: 100200 Environmental Research and development	-		-
	01		100201 SP. 2.2 Environmental Research and Development	-		-
		2110100	Basic Salaries - Permanent Employees	5,206,631		5,206,631
		2110101	Basic Salaries - Civil Service	5,206,631		5,206,631
		2110200	Basic Wages - Temporary Employees	480,889		480,889
		2110202	Casual Labour-Others	480,889		480,889
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	5,552,120		5,552,120
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,556		300,556
		2210303	Subsistence allowance	2,404,448		2,404,448
		2210302	Accommodation - Domestic Travel	2,847,116		2,847,116
		2210700	Training Expense (including capacity building) Locally	1,815,358	(712,800)	1,102,558
		2210701	Travel Allowance	937,734	(200,200)	737,534
		2210710	Accommodation Allowance	877,623	(512,600)	365,023
		2211200	Fuel Oil and Lubricants	360,667		360,667
		2211201	Refined Fuels and Lubricants for Transport	360,667		360,667

Head	Sub-Head	Item Code	Item Description	Current Estimates 2018/19	Reallocations	Supplementary 1
		3110700	Purchase of Vehicles and Other Transport Equipment	6,640,025	(1,833,000)	4,807,025
		3110701	Purchase of Motor Vehicles (Pick Up for monitoring tree planting activities)	6,640,025	(1,833,000)	4,807,025
		2220100	Routine Maintenance, Vehicles and Other Transport Equipment, garbage handling machinery	1,442,668	(418,800)	1,023,868
		2220101	Maintenance Expenses - Motor Vehicles and cycles	1,442,668	(418,800)	1,023,868
			Total Recurrent Vote	21,498,359	(2,964,600)	18,533,759
				-		-
		100200	Environmental Research and Development	5,794,335	(2,123,000)	3,671,335
		3111403	Develop policies and enhance compliance for all environmental regulations	2,340,645	(1,903,100)	437,545
		3111300	Environmental compliance and enforcement	3,453,690	(219,900)	3,233,790
		Total Development		5,794,335	(2,123,000)	3,671,335
		Total SP		27,292,694	(5,087,600)	22,205,094
				-		-
				-		-
0002			Programme 4:100400 P.4 Environmental Education and Awareness Creation	-		-
	02		Sub programme: 100401SP. 4.1 Environmental Management and Awareness	-		-
		2110200	Basic Wages - Temporary Employees	877,623		877,623
		2110202	Casual Labour-Others	877,623		877,623
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,429,165		3,429,165
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,556		300,556
		2210303	Subsistence allowance	2,743,898		2,743,898
		2210302	Accommodation - Domestic Travel	384,712		384,712
		2210700	Training Expense (including capacity building) Locally	901,668	(73,400)	828,268
		2210701	Travel Allowance	300,556	(70,500)	230,056
		2210710	Accommodation Allowance	601,112	(2,900)	598,212
			Total Recurrent Vote	5,208,456	(73,400)	5,135,056
				-		-
		3111400	Environmental Education and Awareness	2,390,000	(1,817,200)	572,800
		3111401	Environmental education and awareness programme (the programme consists of the commemoration of international environmental events, schools outreach activities and general civic education and campaigns)	1,250,000	(1,041,500)	208,500
		3111403	(Formulate measures and mechanisms for waste management)Institution of sustainable waste management practices in the county	1,140,000	(775,700)	364,300
		Total Development		2,390,000	(1,817,200)	572,800
		Total SP		7,598,456	(1,890,600)	5,707,856
				-		-
			100300 Climate Change Adaptation and Mitigation			-
0002			Sub programme: 1003013710 Climate change Adaptation and Mitigation			-
	03		Item Description			-
		2110200	Basic Wages - Temporary Employees	14,000,000	(4,602,100)	9,397,900
		2110202	Casual Labour (engaging charcoal producer communities in alternative livelihood programmes)	14,000,000	(4,602,100)	9,397,900

Head	Sub-Head	Item Code	Item Description	Current Estimates 2018/19	Reallocations	Supplementary 1
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	5,450,000		5,450,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	750,000		750,000
		2210303	Subsistence allowance	3,800,000		3,800,000
		2210302	Accommodation - Domestic Travel	900,000		900,000
		2210700	Training Expense (including capacity building) Locally	2,050,000	(531,400)	1,518,600
		2210701	Travel Allowance	1,200,000	(365,600)	834,400
		2210710	Accommodation Allowance	850,000	(165,800)	684,200
			Total Recurrent Vote	21,500,000	(5,133,500)	16,366,500
						-
			Build communities Resilience against Effects of Climate Change	12,952,246	(2,164,565)	10,787,681
		3111401	County tree growing programme(to increase tree cover towards the national target of 10%)	10,000,000	(134,900)	9,865,100
		3111402	Conservation of water catchment areas and rehabilitation of degraded ecosystems including Muumaki, Tyaa and Thua River Ecosystems	952,246	(243,265)	708,981
		3111403	Institution and management of Kitui County Climate Change Fund (KCCCF)	2,000,000	(1,786,400)	213,600
			Total Development	12,952,246	(2,164,565)	10,787,681
			Total SP	34,452,246	(7,298,065)	27,154,181
						-
						-
			POWER TRANSMISSION & DISTRIBUTION	-		-
0003	01		Sub programme: 1005013710 Rural Electrification Programme	-		-
		2110200	Basic Wages - Temporary Employees	180,334		180,334
		2110202	Casual Labour-Others	180,334		180,334
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	6,371,785	(258,235)	6,113,550
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	120,222	(67,700)	52,522
		2210303	Subsistence allowance	2,644,892	(599,765)	2,045,127
		2210302	Accommodation - Domestic Travel	3,606,671	409,230	4,015,901
		2210400	Foreign Travel and Subsistence, and other transportation costs	195,722	(195,600)	122
		2210401	Travel Costs (airlines, bus, railway, etc.)	96,178	(96,100)	78
		2210402	Accommodation	60,111	(60,100)	11
		2210404	Sundry Items (e.g. airport tax, taxis, etc...)	39,433	(39,400)	33
		2210700	Training Expense (including capacity building) Locally	901,668	(393,800)	507,868
		2210701	Travel Allowance	120,222	(2,600)	117,622
		2210710	Accommodation Allowance	781,445	(391,200)	390,245
			Total Recurrent Vote	7,649,509	(847,635)	6,801,874
				-		-
				-		-
		3111400	Rural Electrification	-		-
		3111401	Power lines identification & ground truthing	-		-
		3111400	Research, Feasibility Studies, Project Preparation and Design, Projects	2,204,475	(1,102,400)	1,102,075
		3111402	Engineering and Design Plans (Surveying and designs development& training)	2,204,475	(1,102,400)	1,102,075
		3110500	Construction and Civil Works	5,000,000	(1,310,100)	3,689,900

Head	Sub-Head	Item Code	Item Description	Current Estimates 2018/19	Reallocations	Supplementary 1
		3110504	Other Infrastructure and Civil Works (Materials acquisition and labour including Mwingi Integrated food security & livelihood project Tseikuru)	5,000,000	(1,310,100)	3,689,900
		Total Development		7,204,475	(2,412,500)	4,791,975
		Total SP		14,853,984	(3,260,135)	11,593,849
				-		-
0003		Programme 6: 100600 Alternative Energy Technologies		-		-
	02	Sub programme: 1006013710 SP 6 Alternative Energy Technologies		-		-
		2110200	Basic Wages - Temporary Employees	300,556		300,556
		2110202	Casual Labour-Others	300,556		300,556
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,410,006		3,410,006
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,803,335		1,803,335
		2210303	Subsistence allowance	1,005,559		1,005,559
		2210302	Accommodation - Domestic Travel	601,112		601,112
		22107000	Training Expense (including capacity building) Locally	2,464,558	(577,250)	1,887,308
		2210701	Travel Allowance	300,556	(157,700)	142,856
		2210710	Accommodation Allowance	2,164,003	(419,550)	1,744,453
			Total Recurrent Vote	6,175,121	(577,250)	5,597,871
				-		-
		3110500	Alternative Energy Technologies	59,867,442	1,825,850	61,693,292
		3110504	Other infrastructure and civil works (Solar lightning projects+ streetlights)	46,269,805	6,202,800	52,472,605
		3111401	To put in place County energy master plan-to guide planning and investment in reliable, cheap and clean energy systems in future	2,456,890	-	2,456,890
		3111401	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	5,676,887	(4,373,150)	1,303,737
		3111403	Promotion of modern technology productions kilns and briquetting technology in Charcoal hot spots	5,463,860	(3,800)	5,460,060
		Total Development		59,867,442	1,825,850	61,693,292
		Total SP		66,042,562	1,248,600	67,291,162
				-		-
				-		-
0004	01	Sub programme: 100302 Community sensitization and awareness creation in minerals rich areas		-		-
		2110100	Basic Salaries - Permanent Employees	5,206,631		5,206,631
		2110101	Basic Salaries - Civil Service	5,206,631		5,206,631
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,560,736		2,560,736
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	156,289		156,289
		2210303	Subsistence allowance	1,803,335		1,803,335
		2210302	Accommodation - Domestic Travel	601,112		601,112
		2210700	Training Expense (including capacity building) Locally	656,289	(328,200)	328,089
		2210701	Travel Allowance	60,111	(30,100)	30,011
		2210710	Accommodation Allowance	596,178	(298,100)	298,078

Head	Sub-Head	Item Code	Item Description	Current Estimates 2018/19	Reallocations	Supplementary 1
			Total Recurrent Vote	8,423,656	(328,200)	8,095,456
				-		-
		2210700	Training Expenses- Community sensitisation and awareness creation in minerals rich areas	1,451,445	(13,200)	1,438,245
		2210799	Training Expenses - Other (Carry out education on Community Resettlement Action Plan and compensation negotiations) especially Mui basin, mwingi north, kitui south and kitui rural	1,451,445	(13,200)	1,438,245
		Total development		1,451,445	(13,200)	1,438,245
		Total SP		9,875,101	(341,400)	9,533,701
				-		-
				-		-
0004	02	Sub programme: 100701 Training and Capacity building		-		-
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,604,498		2,604,498
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	79,828		79,828
		2210303	Subsistence allowance	1,562,891		1,562,891
		2210302	Accommodation - Domestic Travel	961,779		961,779
		2210700	Training Expense (including capacity building) Locally	1,370,535	(532,500)	838,035
		2210701	Travel Allowance	769,423	(385,200)	384,223
		2210710	Accommodation Allowance	601,112	(147,300)	453,812
			Total Recurrent Vote	3,975,033	(532,500)	3,442,533
				-		-
		2210800	Mining Policy Development and Coordination	20,281,139	(7,964,800)	12,316,339
		2210802	Establishment of community liaison committees in areas with potential minerals resources	4,267,894	-	4,267,894
		2210802	Build capacities of existing community liaison committees and artisanal miners (Kanziko, Mui, Ikutha/Athi, Ngaie etc)	6,013,245	(4,964,800)	1,048,445
		3110504	Setting up of mineral testing laboratory to spur wealth creation from county minerals	10,000,000	(3,000,000)	7,000,000
		Total Development		20,281,139	(7,964,800)	12,316,339
		Total SP		24,256,172	(8,497,300)	15,758,872
						-
0004	03	Sub programme: 1008013710 Mining Policy Development and Coordination				-
			Item Description			-
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,890,000		1,890,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	50,000		50,000
		2210303	Subsistence allowance	1,200,000		1,200,000
		2210302	Accommodation - Domestic Travel	640,000		640,000
		2210700	Training Expense (including capacity building) Locally	550,000	(283,500)	266,500
		2210701	Travel Allowance	250,000	(133,500)	116,500
		2210710	Accommodation Allowance	300,000	(150,000)	150,000
			Total Recurrent Vote	2,440,000	(283,500)	2,156,500
						-

Head	Sub-Head	Item Code	Item Description	Current Estimates 2018/19	Reallocations	Supplementary 1
		3111400	Community sensitisation and awareness creation in minerals rich areas	3,591,300	(26,000)	3,565,300
		3111401	Formulation and enactment of the County Mining Policy	3,591,300	(26,000)	3,565,300
		Total Development		3,591,300	(26,000)	3,565,300
		Total SP		6,031,300	(309,500)	5,721,800
						-
				-		-
0004	04		Sub programme: 100901 Minerals Resources Development			-
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	13,915,879		13,915,879
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	984,322		984,322
		2210303	Subsistence allowance	5,481,557		5,481,557
		2210302	Accommodation - Domestic Travel	7,450,000		7,450,000
		2210700	Training Expense (including capacity building) Locally	781,445	(216,000)	565,445
		2210701	Travel Allowance	300,556	(41,700)	258,856
		2210710	Accommodation Allowance	480,889	(174,300)	306,589
			Total Recurrent Vote	14,697,324	(216,000)	14,481,324
				-		-
		3111400	Mineral Resources Development	1,602,564	(102,500)	1,500,064
		3111401	Pre-feasibility, Feasibility and Appraisal Studies (Research and documentation of mineral resources in the county)	1,602,564	(102,500)	1,500,064
		Total Development		1,602,564	(102,500)	1,500,064
		Total SP		3,580,222	3,580,222	3,580,222
			Total Recurrent	141,464,635	(18,572,124)	122,892,511
			Total Development	115,134,946	(14,797,915)	100,337,031
			Total Vote 3720	256,599,581	(33,370,039)	223,229,542
			VOTE 3720: MINISTRY OF TOURISM, SPORTS & CULTURE			
0001			0301003710 P 1: General Administration, Planning and Support Services			-
	01		0301013710 S.P 1.1: General administration planning and support services			-
		2110100	Basic Salaries -Permanent Employees	18,995,932	-	18,995,932
		2110101	Basic Salaries- Civil Service	17,995,932		17,995,932
		2110202	Casual labour and others	1,000,000		1,000,000
		2110300	Personal Allowance - Paid as Part of Salary	2,485,800	-	2,485,800
		2110301	House Allowance	1,813,800		1,813,800
		2110314	Transport Allowance	672,000		672,000
		2120100	Employer Contributions to Compulsory National Social Security Schemes	2,096,033	-	2,096,033
		2120101	Employer Contributions to National Social Security Fund	36,000		36,000
		2120103	Employer Contribution to Staff Pensions Scheme	2,060,033		2,060,033
		2210100	Utilities Suppliers and Services	255,000	(155,000)	100,000
		2210101	Electricity	200,000	(100,000)	100,000
		2210102	Water and sewerage charges	55,000	(55,000)	-
		2210200	Communication, Supplies and Services	353,000	485,463	838,463

Head	Sub-Head	Item Code	Item Description	Current Estimates 2018/19	Reallocations	Supplementary 1
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	350,000	488,463	838,463
		2210203	Courier and Postal Services,	3,000	(3,000)	-
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	7,050,000	825,700	7,875,700
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	450,000		450,000
		2210302	Accommodation - Domestic Travel	3,000,000	25,700	3,025,700
		2210303	Daily Subsistence allowance	3,600,000	800,000	4,400,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	1,490,550	(1,015,550)	475,000
		2210401	Travel Costs (airlines, bus, railway, etc.)	495,000	(400,000)	95,000
		2210402	Accommodation	980,000	(600,000)	380,000
		2210404	Sundry Item (e.g. Airport tax, taxis)	15,550	(15,550)	-
		2210500	Printing , Advertising and Information Supplies and Services	361,252	(50,000)	311,252
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	209,126	(50,000)	159,126
		2210599	Printing, Advertising - Other	152,126		152,126
		2210700	Training Expense (including capacity building)	5,450,000	(2,281,016)	3,168,984
		2210701	Travel Allowance	150,000	(35,900)	114,100
		2210702	Remuneration of Instructors and Contract based Training Services(Rangers Training)	2,000,000	(715,000)	1,285,000
		2210710	Accommodation Allowance	1,050,000		1,050,000
		2210715	Kenya School of Government	2,050,000	(1,414,100)	635,900
		2210799	Training Expenses-Other(Capacity Building and training)	200,000	(116,016)	83,984
		2210800	Hospitality Supplies and Services	1,899,228	(70,350)	1,828,878
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,389,228		1,389,228
		2210802	Boards, Committees, Conferences,Seminars and trainings	510,000	(70,350)	439,650
		2211100	Office and General Supplies and Services	1,066,748	(367,608)	699,140
		2211101	General Office Supplies (papers, pencils, forms, small office equipment, computers and accessories)	580,000	(660)	579,340
		2211102	Supplies and Accessories for computers and printers	486,748	(366,948)	119,800
		2211200	Fuel Oil and Lubricants	880,000	500,000	1,380,000
		2211201	Refined Fuels and Lubricants for Transport	880,000	500,000	1,380,000
		2220100	Routine maintenance	450,000	279,808	729,808
		2220105	Routine maintenance	450,000	279,808	729,808
		3111000	Purchase of office furniture and general equipment	120,000	(90,500)	29,500
		3111001	Office furniture and fittings	120,000	(90,500)	29,500
			Total of 930 General Administration and Planning Services	42,953,543	(1,939,053)	41,014,490
						-
0002			1003023710 P. 2 Wildlife Conservation and Security			-
	01		1003023710 SP. 2.1 Wildlife Conservation and Security			-
		2110100	Basic Salaries -Permanent Employees	15,127,056	-	15,127,056
		2110101	Basic Salaries- Civil Service	15,127,056		15,127,056
		2110300	Personal Allowance - Paid as Part of Salary	5,682,000	-	5,682,000
		2110301	House Allowance	3,390,000		3,390,000
		2110314	Transport Allowance	2,292,000		2,292,000

Head	Sub-Head	Item Code	Item Description	Current Estimates 2018/19	Reallocations	Supplementary 1
		2120100	Employer Contributions to Compulsory National Social Security Schemes	2,885,558	-	2,885,558
		2120101	Employer Contributions to National Social Security Fund	108,000		108,000
		2120103	Employer Contribution to Staff Pensions Scheme	2,777,558		2,777,558
		2210100	Utilities Suppliers and Services	150,000	(125,000)	25,000
		2210101	Electricity	50,000	(25,000)	25,000
		2210102	Water and sewerage charges	100,000	(100,000)	-
		2210200	Communication, Supplies and Services	230,000	(190,000)	40,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	80,000	(40,000)	40,000
		2210203	Courier and Postal Services,	150,000	(150,000)	-
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,834,884	1,494,280	4,329,164
		2210302	Accommodation - Domestic Travel	1,984,884	1,000,000	2,984,884
		2210303	Daily Subsistence Allowance	400,000	500,000	900,000
		2210310	Field Operational Allowance	450,000	(5,720)	444,280
		2210800	Hospitality Supplies and Services	680,000	119,732	799,732
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	550,000	(20,268)	529,732
		2210802	Boards, Committees, Conferences and Seminars	130,000	140,000	270,000
		2211100	Office and General Supplies and Services	550,000	(150,000)	400,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment, computers and accessories)	400,000		400,000
		2211102	Supplies and Accessories for computers and printers	150,000	(150,000)	-
		2211200	Fuel Oil and Lubricants	250,000	(125,000)	125,000
		2211201	Refined Fuels and Lubricants for Transport	250,000	(125,000)	125,000
		3111000	Purchase of office furniture and general equipment	350,000	(136,400)	213,600
		3111001	Office furniture and fittings	350,000	(136,400)	213,600
		3110700	Purchase of Vehicles and Other Transport Equipment	6,500,000	(6,500,000)	-
		3110799	Purchase of Vehicles & Other (Purchase of 4x4 L/Cruiser patrol vehicle)	6,500,000	(6,500,000)	-
			Recurrent	35,239,499	(5,612,388)	29,627,111
						-
			Development vote	7,000,000	(1,073,550)	5,926,450
		3110504	Other Infrastructure and Civil Works (Fencing and Rehabilitation of 1 water pans at Kanyonyoo wildlife conservancy)	5,000,000	-	5,000,000
		3111401	Prefeasibility, feasibility and Appraisal studies (Rangers training at Manyani By KWS)	2,000,000	(1,073,550)	926,450
			Total Development	7,000,000	(1,073,550)	5,926,450
			Total for SP. 2.1 Wildlife Conservation and Security	42,239,499	(6,685,938)	35,553,561
						-
						-
0002			0305003710 P 3: Tourism Development and Promotion			-
	01		0305013710 SP3.1 Tourism promotion and Marketing			-
		2110100	Basic Salaries Permanent Employee	1,793,862	-	1,793,862
		2110101	Basic Salary-Civil Service	1,793,862		1,793,862
		2110300	Personal Allowance - Paid as Part of Salary	936,000	-	936,000

Head	Sub-Head	Item Code	Item Description	Current Estimates 2018/19	Reallocations	Supplementary 1
		2110301	House Allowance	720,000		720,000
		2110314	Transport Allowance	216,000		216,000
		2120100	Employer Contributions to Compulsory National Social Security Schemes	381,879	-	381,879
		2120101	Employer Contributions to National Social Security Fund	4,800		4,800
		2120103	Employer Contribution to Staff Pensions Scheme	377,079		377,079
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,002,000	(9,338)	1,992,662
		2210302	Accommodation - Domestic Travel	1,200,000	(9,338)	1,190,662
		2210303	Daily Subsistence Allowance	802,000		802,000
		2210500	Printing , Advertising and Information Supplies and Services	2,580,000	-	2,580,000
		2210504	Advertising, Awareness, Publicity Campaigns and Promotions events	2,580,000		2,580,000
			Total Recurrent	7,693,741	(9,338)	7,684,403
						-
			Development vote	4,500,000	(1,471,100)	3,028,900
		3111404	Research Allowance (Miss Kitui County Tourism & Marketing Programme)	2,000,000	(1,471,100)	528,900
		3111404	Research Allowance (Kitui County Marathon)	2,000,000	-	2,000,000
		3111401	Prefeasibility, feasibility and Appraisal studies (Tourism Symposium & Hospitality Capacity Building)	500,000		500,000
			Total Development	4,500,000	(1,471,100)	3,028,900
			Total SP 3.1 Tourism Promotion and Marketing	12,193,741	(1,480,438)	10,713,303
						-
						-
0002	01		SP 3.2 0305033710 Tourism Infrastructure Development			-
		2110100	Basic Salaries permanent staff	3,246,516	-	3,246,516
		2110101	Basic Salaries permanent staff	3,246,516		3,246,516
		2110300	Personal Allowance - Paid as Part of Salary	1,584,000	-	1,584,000
		2110301	House Allowance	1,200,000		1,200,000
		2110314	Transport Allowance	384,000		384,000
		2120100	Employer Contributions to Compulsory National Social Security Schemes	674,177	-	674,177
		2120101	Employer Contributions to National Social Security Fund	7,200		7,200
		2120103	Employer Contribution to Staff Pensions Scheme	666,977		666,977
		2210200	Communication, Supplies and Services	75,000	(42,500)	32,500
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	75,000	(42,500)	32,500
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,402,000	(19,100)	1,382,900
		2210302	Accommodation - Domestic Travel	900,000		900,000
		2210303	Daily Subsistence Allowance	502,000	(19,100)	482,900
		2210800	Hospitality Supplies and Services	170,000	(34,556)	135,444
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	150,000	(19,556)	130,444
		2210802	Boards, Committees, Conferences and Seminars	20,000	(15,000)	5,000
		2211100	Office and General Supplies and Services	80,000	(27,240)	52,760
		2211101	General Office Supplies (papers, pencils, forms, small office equipment, computers and accessories)	55,000	(2,240)	52,760
		2211102	Supplies and Accessories for computers and printers	25,000	(25,000)	-

Head	Sub-Head	Item Code	Item Description	Current Estimates 2018/19	Reallocations	Supplementary 1
		2211200	Fuel Oil and Lubricants	450,000	(225,000)	225,000
		2211201	Refined Fuels and Lubricants for Transport	450,000	(225,000)	225,000
		3111000	Purchase of office furniture and general equipment	200,000	(200,000)	-
		3111001	Purchase of Office furniture and fittings	200,000	(200,000)	-
			Recurrent	7,881,693	(548,396)	7,333,297
						-
			Development vote	10,000,000	-	10,000,000
		3110504	Other Infrastructure and Civil Works (Establishment of Kalundu Eco Park and Water Sports Tourism(e.g rowing boats, Floating Restaurant, Swimming Pool etc)	10,000,000	-	10,000,000
			Total Development	10,000,000	-	10,000,000
			Total for Tourism infrastructure	17,881,693	(548,396)	17,333,297
						-
						-
0002			030700 P 4 Gender and socio economic empowerment			-
	01		0307023710 S.P 4.1 Gender and socio economic empowerment			-
		2110100	Basic Salaries permanent staff	2,665,152		2,665,152
		2110101	Basic Salaries permanent staff	2,665,152		2,665,152
		2110300	Personal Allowance - Paid as Part of Salary	1,152,000	-	1,152,000
		2110301	House Allowance	864,000		864,000
		2110314	Transport Allowance	288,000		288,000
		2120100	Employer Contributions to Compulsory National Social Security Schemes	536,573	-	536,573
		2120101	Employer Contributions to National Social Security Fund	7,200		7,200
		2120103	Employer Contribution to Staff Pensions Scheme	529,373		529,373
		2210100	Utilities Supplies and Services	10,000	(10,000)	-
		2210101	Electricity	10,000	(10,000)	-
		2210200-	Communication, Supplies and Services	96,000	(48,000)	48,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	96,000	(48,000)	48,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,000,000	(91,200)	908,800
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,000		300,000
		2210302	Accommodation - Domestic Travel	400,000	(91,200)	308,800
		2210303	Daily Subsistence Allowance	300,000		300,000
		2210500	Printing , Advertising and Information Supplies and Services	300,000	(169,200)	130,800
		2210502	Publishing and Printing Services	180,000	(121,800)	58,200
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	120,000	(47,400)	72,600
		2210700	Training Expense (including capacity building)	800,000	(52,850)	747,150
		2210701	Travel Allowance, training costs and documentation(Artists and traditional groups recording)	400,000	(24,200)	375,800
		2210710	Accommodation Allowance	400,000	(28,650)	371,350
		2210800	Hospitality Supplies and Services	2,380,825	(127,305)	2,253,520
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,023,000	(123,000)	1,900,000
		2210805	National Celebrations(cultural day, disability and women)	357,825	(4,305)	353,520

Head	Sub-Head	Item Code	Item Description	Current Estimates 2018/19	Reallocations	Supplementary 1
		2211000	Specialised Materials and Supplies	29,480	(29,480)	-
		2211016	Purchase of Uniforms and Clothing - Staff	29,480	(29,480)	-
		2211100	Office and General Supplies and Services	300,000	(150,000)	150,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	150,000		150,000
		2211102	Supplies and Accessories for Computers and Printers	150,000	(150,000)	-
		2211200	Fuel Oil and Lubricants	350,000		350,000
		2211201	Refined Fuels and Lubricants for Transport	350,000		350,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	150,000	(75,000)	75,000
		2220101	Maintenance Expenses - Motor Vehicles and cycles	150,000	(75,000)	75,000
		2220200	Routine Maintenance - Other Assets	145,000	(49,250)	95,750
		2220205	Maintenance of Buildings and Stations -- Non-Residential	120,000	(24,250)	95,750
		2220210	Maintenance of Computers, Software, and Networks	25,000	(25,000)	-
		3111000	Purchase of Office Furniture and General Equipment	300,000	(300,000)	-
		3111001	Purchase of Office Furniture and General Equipment	200,000	(200,000)	-
		3111002	Purchase of Computers, Printers and other IT Equipment	100,000	(100,000)	-
			Total Recurrent	10,215,030	(1,102,285)	9,112,745
		Development				-
		3111401	Prefeasibility (Support Initiatives towards socioeconomic development of Marginalised members of the society(Cultural day, PLWD day, Womens Day, Women Support and capacity building on 30%AGPO,)	2,000,000	(234,480)	1,765,520
			Total Development	2,000,000	(234,480)	1,765,520
			Total for S.P 4.1 Gender and socio economic empowerment	12,215,030	(1,336,765)	10,878,265
						-
						-
0002			030600 P.5 Sports			-
	01		0306013710 S.P 5.1 Sport Training and Competitons			-
		2110100	Basic Salaries permanent staff	2,536,758		2,536,758
		2110101	Basic Salaries permanent staff	2,536,758		2,536,758
		2110300	Personal Allowance - Paid as Part of Salary	1,044,000		1,044,000
		2110301	House Allowance	732,000		732,000
		2110314	Transport Allowance	312,000		312,000
		2120100	Employer Contributions to Compulsory National Social Security Schemes	495,114		495,114
		2120101	Employer Contributions to National Social Security Fund	4,800		4,800
		2120103	Employer Contribution to Staff Pensions Scheme	490,314		490,314
		2210100	Utilities Supplies and Services	50,000	(38,748)	11,252
		2210101	Electricity	50,000	(38,748)	11,252
		2210200	Communication, Supplies and Services	100,000		100,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	100,000		100,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	850,000	(40,051)	809,949
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,000	(18,445)	281,555
		2210302	Accommodation - Domestic Travel	200,000	(20,900)	179,100
		2210303	Daily Subsistence Allowance	350,000	(706)	349,294

Head	Sub-Head	Item Code	Item Description	Current Estimates 2018/19	Reallocations	Supplementary 1
		2210500	Printing , Advertising and Information Supplies and Services	170,000	(152,000)	18,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	20,000	(20,000)	-
		2210504	Advertising, Awareness and Publicity Campaigns	50,000	(32,000)	18,000
		2210505	Trade Shows and Exhibitions	100,000	(100,000)	-
		2210700	Training Expense (including capacity building)	500,000		500,000
		2210701	Travel Allowance	500,000		500,000
		2210800	Hospitality Supplies and Services	200,000	(108,890)	91,110
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	50,000	(26,800)	23,200
		2210802	Boards, Committees, Conferences and Seminars	50,000	(32,090)	17,910
		2210805	National Celebrations	100,000	(50,000)	50,000
		2211000	Specialised Materials and Supplies	55,000	(55,000)	-
		2211006	Purchase of Workshop Tools, Spares and Small Equipment	20,000	(20,000)	-
		2211016	Purchase of Uniforms and Clothing - Staff	35,000	(35,000)	-
		2211100	Office and General Supplies and Services	90,000	(40,000)	50,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	50,000		50,000
		2211102	Supplies and Accessories for Computers and Printers	40,000	(40,000)	-
		2211200	Fuel Oil and Lubricants	300,000	(150,000)	150,000
		2211201	Refined Fuels and Lubricants for Transport	300,000	(150,000)	150,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	150,000	262,000	412,000
		2220101	Maintenance Expenses - Motor Vehicles and cycles	150,000	262,000	412,000
		2220200	Routine Maintenance - Other Assets	15,460,000	(160,000)	15,300,000
		2220202	Maintenance of Office Furniture and Equipment	100,000	(100,000)	-
		2220210	Maintenance of Computers, Software, and Networks	60,000	(60,000)	-
		3111401	Sport talent Development (Develop Rugby, Sports Council, Sporting Equipment , County Games for Children, Sports Administration)	15,300,000	-	15,300,000
			Total Reccurrent	22,000,872	(482,689)	21,518,183
		Development				-
		2210709	Research Allowance- Promote talent through partnership with Federations	1,480,000	(87,580)	1,392,420
			Total Development	1,480,000	(87,580)	1,392,420
			Total for S.P 5.1 Sport Training and Competitons	23,480,872	(570,269)	22,910,603
						-
0002	01		0306023710 SP. 5.2 Development and Management of Sport Facilities			-
		2110100	Basic Salaries permanent staff	1,668,996	-	1,668,996
		2110101	Basic Salaries permanent staff	1,668,996		1,668,996
		2110300	Personal Allowance - Paid as Part of Salary	571,200	-	571,200
		2110301	House Allowance	403,200		403,200
		2110314	Transport Allowance	168,000		168,000
		2120100	Employer Contributions to Compulsory National Social Security Schemes	318,029	-	318,029
		2120101	Employer Contributions to National Social Security Fund	7,200		7,200
		2120103	Employer Contribution to Staff Pensions Scheme	310,829		310,829
		2210100	Utilities Supplies and Services	80,000	(80,000)	-
		2210101	Electricity	50,000	(50,000)	-

Head	Sub-Head	Item Code	Item Description	Current Estimates 2018/19	Reallocations	Supplementary 1
		2210102	Water and sewerage charges	30,000	(30,000)	-
		2210200	Communication, Supplies and Services	60,000	(30,000)	30,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	60,000	(30,000)	30,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	550,000	(125,000)	425,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	(1,000)	199,000
		2210302	Accommodation - Domestic Travel	150,000	(24,000)	126,000
		2210303	Daily Subsistence Allowance	200,000	(100,000)	100,000
		2210500	Printing , Advertising and Information Supplies and Services	20,000	200,180	220,180
		2210504	Advertising, Awareness and Publicity Campaigns	20,000	200,180	220,180
		2210800	Hospitality Supplies and Services	250,000	(125,000)	125,000
		2210802	Boards, Committees, Conferences and Seminars	150,000	(75,000)	75,000
		2210805	National Celebrations	100,000	(50,000)	50,000
		2211000	Specialised Materials and Supplies	75,000	(75,000)	-
		2211016	Purchase of Uniforms and Clothing - Staff	75,000	(75,000)	-
		2211100	Office and General Supplies and Services	90,000	(40,000)	50,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	50,000		50,000
		2211102	Supplies and Accessories for Computers and Printers	40,000	(40,000)	-
		2211200	Fuel Oil and Lubricants	250,000	-	250,000
		2211201	Refined Fuels and Lubricants for Transport	250,000		250,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	150,000	(75,500)	74,500
		2220101	Maintenance Expenses - Motor Vehicles and cycles	150,000	(75,500)	74,500
		2220200	Routine Maintenance - Other Assets	106,000	(106,000)	-
		2220202	Maintenance of Office Furniture and Equipment	6,000	(6,000)	-
		2220210	Maintenance of Computers, Software, and Networks	100,000	(100,000)	-
			Total Recurent	4,189,225	(456,320)	3,732,905
						-
			Development			-
		3110504	Other Infrastructure and Civil Works - Ithookwe Stadium (Construction of Ultra-Modern stadia complex)	20,000,000	-	20,000,000
		3110504	Other Infrastructure and Civil Works (Support Development of sports facilities)	32,200,000	10,000,000	42,200,000
			Total Development	52,200,000	10,000,000	62,200,000
			Total for SP. 5.2 Development and Management of Sport Facilities	56,389,225	9,543,680	65,932,905
						-
0002			030700 P. 6 Culture			-
	01		0307013710 SP. 6.1 Conservation of Heritage			-
		2110100	Basic Salaries permanent staff	2,685,627	-	2,685,627
		2110101	Basic Salaries permanent staff	2,685,627		2,685,627
		2110300	Personal Allowance - Paid as Part of Salary	1,200,000	-	1,200,000
		2110301	House Allowance	936,000		936,000
		2110314	Transport Allowance	264,000		264,000
		2120100	Employer Contributions to Compulsory National Social Security Schemes	550,456	-	550,456

Head	Sub-Head	Item Code	Item Description	Current Estimates 2018/19	Reallocations	Supplementary 1
		2120101	Employer Contributions to National Social Security Fund	7,212		7,212
		2120103	Employer Contribution to Staff Pensions Scheme	543,244		543,244
		2210200	Communication, Supplies and Services	100,000	(50,000)	50,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	100,000	(50,000)	50,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,250,000	(132,000)	1,118,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	350,000	(44,200)	305,800
		2210302	Accommodation - Domestic Travel	400,000		400,000
		2210303	Daily Subsistence Allowance	500,000	(87,800)	412,200
		2210800	Hospitality Supplies and Services	350,000	(100,745)	249,255
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000	(745)	199,255
		2210802	Boards, Committees, Conferences and Seminars	100,000	(50,000)	50,000
		2210805	National Celebrations	50,000	(50,000)	-
		2211000	Specialised Materials and Supplies	205,000	(105,000)	100,000
		2211016	Purchase of Uniforms and Clothing - Staff	205,000	(105,000)	100,000
		2211100	Office and General Supplies and Services	140,000	(80,000)	60,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	60,000		60,000
		2211102	Supplies and Accessories for Computers and Printers	80,000	(80,000)	-
		2211200	Fuel Oil and Lubricants	250,000	(250,000)	-
		2211201	Refined Fuels and Lubricants for Transport	250,000	(250,000)	-
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	150,000	(75,000)	75,000
		2220101	Maintenance Expenses - Motor Vehicles and cycles	150,000	(75,000)	75,000
		2220200	Routine Maintenance - Other Assets	70,000	(46,460)	23,540
		2220202	Maintenance of Office Furniture and Equipment	50,000	(26,460)	23,540
		2220210	Maintenance of Computers, Software, and Networks	20,000	(20,000)	-
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project S	200,000	(100,000)	100,000
		3111499	Research, Feasibility Studies(Capacity building, support during events)	200,000	(100,000)	100,000
			Total Recurrent	7,151,083	(939,205)	6,211,878
						-
			Development			-
						-
		3111499	Research, Feasibility Studies (Support cultural programmes for community performing groups, performing and visual artists and schools)	900,000	(900,000)	-
		3110504	Equipping of Lower Eastern Heritage Centre	30,000,000	(27,000,000)	3,000,000
			Total Development	30,900,000	(27,900,000)	3,000,000
			Total for SP. 6.1 Conservation of Heritage	38,051,083	(28,839,205)	9,211,878
						-
						-
0002			030800 P.7 Social Development And Children services			-
	01		0308013710 SP. 7.1 Community mobilization and development			-
		2110100	Basic Salaries permanent staff	3,696,336		3,696,336
		2110101	Basic Salaries permanent staff	3,696,336		3,696,336
		2110300	Personal Allowance - Paid as Part of Salary	1,447,200		1,447,200

Head	Sub-Head	Item Code	Item Description	Current Estimates 2018/19	Reallocations	Supplementary 1
		2110301	House Allowance	967,200		967,200
		2110314	Transport Allowance	480,000		480,000
		2120100	Employer Contributions to Compulsory National Social Security Schemes	718,730		718,730
		2120101	Employer Contributions to National Social Security Fund	19,200		19,200
		2120103	Employer Contribution to Staff Pensions Scheme	699,530		699,530
		2210100	Utilities Supplies and Services	10,000		10,000
		2210101	Electricity	5,000		5,000
		2210102	Water and sewerage charges	5,000		5,000
		2210200	Communication, Supplies and Services	75,000	(58,360)	16,640
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	50,000	(33,360)	16,640
		2210202	Internet Connections	12,500	(12,500)	-
		2210203	Courier and Postal Services	12,500	(12,500)	-
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	750,000	(35,767)	714,233
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000	(11,985)	88,015
		2210302	Accommodation - Domestic Travel	150,000	(6,400)	143,600
		2210303	Daily Subsistence Allowance	500,000	(17,382)	482,618
		2210500	Printing , Advertising and Information Supplies and Services	120,000	(99,000)	21,000
		2210502	Publishing and Printing Services	60,000	(60,000)	-
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	60,000	(39,000)	21,000
		2210700	Training Expense (including capacity building)	1,000,000	(350,600)	649,400
		2210702	Remuneration of Instructors and Contract Based Training Services	700,000	(350,000)	350,000
		2210704	Hire of Training Facilities and Equipment	300,000	(600)	299,400
		2210800	Hospitality Supplies and Services	470,000	(198,500)	271,500
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks (governors race)	320,000	(123,500)	196,500
		2210802	Boards, Committees, Conferences and Seminars	150,000	(75,000)	75,000
		2211100	Office and General Supplies and Services	85,975	(38,885)	47,090
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	52,225	(5,135)	47,090
		2211102	Supplies and Accessories for Computers and Printers	21,150	(21,150)	-
		2211103	Sanitary and Cleaning Materials, Supplies and Services	12,600	(12,600)	-
		2211200	Fuel Oil and Lubricants	350,000	(250,000)	100,000
		2211201	Refined Fuels and Lubricants for Transport	350,000	(250,000)	100,000
		Total Recurrent		8,723,241	(1,031,112)	7,692,129
						-
		Development				-
		3111504	Other Infrastructure and Civil Work-Equipping of Mwingi Resoruce Center	4,000,000	(1,000,000)	3,000,000
		3111504	Other Infrastructure and Civil Works-Equipping of manyenyoni resource centre	10,000,000	(1,040,840)	8,959,160
			Total Development	14,000,000	(2,040,840)	11,959,160
			Total SP. 7.1 Community mobilization and development	22,723,241	(3,071,952)	19,651,289
						-
0002	01		0308023710 SP. 7.2 Child Community Support services			-
		2210100-	Utilities Supplies and Services	50,000	(25,000)	25,000

Head	Sub-Head	Item Code	Item Description	Current Estimates 2018/19	Reallocations	Supplementary 1
		2210101	Electricity	50,000	(25,000)	25,000
		2210200	Communication, Supplies and Services	100,000	(65,216)	34,784
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	100,000	(65,216)	34,784
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,020,000	(387,500)	632,500
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	350,000	(175,000)	175,000
		2210302	Accommodation - Domestic Travel	300,000	(27,500)	272,500
		2210303	Daily Subsistence Allowance	370,000	(185,000)	185,000
		2210500	Printing , Advertising and Information Supplies and Services	50,000	(38,120)	11,880
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	50,000	(38,120)	11,880
		2210700	Training Expense (including capacity building)	510,167	(203,867)	306,300
		2210701	Travel Allowance	300,000		300,000
		2210710	Accommodation Allowance	150,000	(150,000)	-
		2210704	Hire of Training Facilities and Equipment	60,167	(53,867)	6,300
		2210800	Hospitality Supplies and Services	220,000	(125,461)	94,539
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks (governors race)	150,000	(75,461)	74,539
		2210802	Boards, Committees, Conferences and Seminars	70,000	(50,000)	20,000
		2211100	Office and General Supplies and Services	50,000	-	50,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	50,000		50,000
			Total Recurrent	2,000,167	(845,164)	1,155,003
						-
			Development			-
		3111499	Support of community Children charitable insititutions	2,000,000	(200,000)	1,800,000
			Total Development	2,000,000	(200,000)	1,800,000
			Total for SP. 7.2 Child Community Support services	4,000,167	(1,045,164)	2,955,003
			Total Recurent	148,048,094	(12,965,950)	135,082,144
			Total Development	124,080,000	(23,007,550)	101,072,450
			Total Vote 3718 (Tourism, Sports, & Culture)	272,128,094	(35,973,500)	236,154,594
			VOTE 3721: THE COUNTY TREASURY			
0001		070100 P1:	General Administration Planning and Support Services			-
	01	070101 S.P.1.1	General Administration and Support Services			-
		2110100	Basic Salaries - Permanent Employees	62,620,193	-	62,620,193
		2110101	Basic Salaries - Civil Service	62,620,193	-	62,620,193
		2110200	Basic Wages - Temporary Employees	-	10,000,000	10,000,000
		2110202	Casual labour - others	-	10,000,000	10,000,000
		2210100	Utilities Supplies and Services	246,000		246,000
		2210101	Electricity	125,000		125,000
		2210102	Water and sewerage charges	121,000		121,000
		2210200	Communication, Supplies and Services	240,000		240,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	210,000		210,000

Head	Sub-Head	Item Code	Item Description	Current Estimates 2018/19	Reallocations	Supplementary 1
		2210203	Courier and Postal Services	30,000		30,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	5,300,000	1,009,103	6,309,103
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,000,000	1,000,000	3,000,000
		2210302	Accommodation - Domestic Travel	2,000,000	9,103	2,009,103
		2210303	Daily Subsistence Allowance	800,000		800,000
		2210304	Sundry Items (e.g. airport tax, taxis, etc...)	500,000		500,000
		2210400	Foreign travel and Subsistence Allowance	3,500,000	(3,000,000)	500,000
		2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,000,000	(1,500,000)	500,000
		2210402	Accommodation - Foreign Travel	1,000,000	(1,000,000)	-
		2210404	Sundry Items (e.g. airport tax, taxis, etc...)	500,000	(500,000)	-
		2210500	Printing , Advertising and Information Supplies and Services	3,721,000	1,500,000	5,221,000
		2210502	Publishing and Printing Services	2,000,000	1,500,000	3,500,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	221,000		221,000
		2210504	Advertising, Awareness and Publicity Campaigns	1,500,000		1,500,000
		2210600	Rentals of Produced Assets	275,000		275,000
		2210604	Hire of Transport	275,000		275,000
		2210700	Training Expense (including capacity building)	8,323,846		8,323,846
		2210701	Travel Allowance	800,000		800,000
		2210703	Production and Printing of Training Materials	1,200,000		1,200,000
		2210704	Hire of Training Facilities and Equipment	500,000		500,000
		2210710	Accommodation Allowance	4,017,033		4,017,033
		2210799	Training Expenses - Other	1,806,813		1,806,813
		2210800	Hospitality Supplies and Services	3,000,000	500,000	3,500,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,500,000		1,500,000
		2210802	Boards, Committees, Conferences and Seminars	1,500,000	500,000	2,000,000
		2211100	Office and General Supplies and Services	2,100,000		2,100,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,500,000		1,500,000
		2211102	Supplies and Accessories for Computers and Printers	375,000		375,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	225,000		225,000
		2211200	Fuel Oil and Lubricants	9,500,000	(5,500,000)	4,000,000
		2211201	Refined Fuels and Lubricants for Transport	9,500,000	(5,500,000)	4,000,000
		2211300	Other Operating Expenses	180,000	(90,000)	90,000
		2211301	Bank Service Commission and Charges	150,000	(90,000)	60,000
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	30,000		30,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	12,679,000	(9,052,368)	3,626,632
		2220101	Maintenance expenses -Motor vehicle	3,425,000	(728,226)	2,696,774
		2220105	Routine Maintenance - Vehicles	9,254,000	(8,324,142)	929,858
		3110300	Refurbishment of Buildings	350,000	(190,000)	160,000
		3110302	Refurbishment of Non-Residential Buildings	350,000	(190,000)	160,000
		3111000	Purchase of Office Furniture and General Equipment	650,000	1,490,000	2,140,000
		3111001	Purchase of Office Furniture and Fittings	275,000	1,600,000	1,875,000
		3111002	Purchase of Computers, Printers and other IT Equipment	225,000		225,000

Head	Sub-Head	Item Code	Item Description	Current Estimates 2018/19	Reallocations	Supplementary 1
		3111003	Purchase of Air conditionners, Fans and Heating Appliances	75,000	(75,000)	-
		3111009	Purchase of other Office Equipment	75,000	(35,000)	40,000
		3111400	Research, Feasibility Studies, Project Preparation and Design, Projects	450,000		450,000
		3111401	Pre-feasibility, Feasibility and Appraisal Studies	225,000		225,000
		3111499	Research, Feasibility Studies	225,000		225,000
		4110400	Domestic Loans to Individuals and Households	80,000,000	(80,000,000)	-
		4110403	Housing loans to public servants	50,000,000	(50,000,000)	-
		4110405	Car loans to Public Servants	30,000,000	(30,000,000)	-
			Sub Total Recurrent	193,135,040	(83,333,265)	109,801,775
						-
			Development			-
		2210700	Training Expenses-Kenya Support Devolution Programme(KDSP)	57,462,594	7,591,798	65,054,392
		2210799	Training Expenses-KDSP	57,462,594	7,591,798	65,054,392
		2810200	Civil Contingency Reserves	50,000,000	(50,000,000)	-
		2810205	Emergency Fund	50,000,000	(50,000,000)	-
			Sub Total Development	107,462,594	(42,408,202)	65,054,392
			Total SP	300,597,634	(125,741,467)	174,856,167
						-
0005		0710003710 P2: Economic Policy and Planning				-
	01	0710013710 S.P.1.1 Economic Planning Coordination services				-
		2210100	Basic Salaries - Permanent Employees	50,000,000		50,000,000
		2210101	Basic Salaries - Civil Service	50,000,000		50,000,000
		2210100	Utilities Supplies and Services	62,000		62,000
		2210101	Electricity	50,000		50,000
		2210102	Water and sewerage charges	12,000		12,000
		2210200	Communication, Supplies and Services	104,000		104,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	42,000		42,000
		2210202	Internet Connections	21,000		21,000
		2210203	Courier and Postal Services	41,000		41,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,500,000	2,000,000	5,500,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,200,000		1,200,000
		2210302	Accommodation - Domestic Travel	1,500,000	1,000,000	2,500,000
		2210303	Daily Subsistence Allowance	700,000	1,000,000	1,700,000
		2210304	Sundry Items (e.g. airport tax, taxis, etc...)	100,000		100,000
		2210500	Printing , Advertising and Information Supplies and Services	9,180,000		9,180,000
		2210502	Publishing and Printing Services	2,000,000		2,000,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	55,000		55,000
		2210504	Advertising, Awareness and Publicity Campaigns(Public participation)	7,125,000		7,125,000
		2210700	Training Expense (including capacity building)	2,500,000	2,000,000	4,500,000
		2210701	Travel Allowance	500,000		500,000
		2210703	Production and Printing of Training Materials	300,000		300,000
		2210704	Hire of Training Facilities and Equipment	200,000		200,000

Head	Sub-Head	Item Code	Item Description	Current Estimates 2018/19	Reallocations	Supplementary 1
		2210710	Accommodation Allowance	1,000,000	2,000,000	3,000,000
		2210799	Training Expense - Other	500,000		500,000
		2210800	Hospitality Supplies and Services	1,150,000		1,150,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000		1,000,000
		2210802	Boards, Committees, Conferences and Seminars	150,000		150,000
		2211100	Office and General Supplies and Services	315,000		315,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	105,000		105,000
		2211102	Supplies and Accessories for Computers and Printers	115,000		115,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	95,000		95,000
		2211200	Fuel Oil and Lubricants	1,000,000		1,000,000
		2211201	Refined Fuels and Lubricants for Transport	1,000,000		1,000,000
		2211300	Other Operating Expenses	10,000,000	500,000	10,500,000
		2211310	Contracted Professional Services - updating county statistics and other consultancies	10,000,000	500,000	10,500,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	851,000	(650,000)	201,000
		2220101	Maintenance expenses -Motor vehicle	600,000	(400,000)	200,000
		2220105	Routine Maintenance - Vehicles	251,000	(250,000)	1,000
		2220200	Routine maintenance- Other Assets	341,000	(341,000)	-
		2220202	Maintenance of Office Furniture and Equipment	40,000	(40,000)	-
		2220205	Maintenance of Buildings and stations-Non Residential	175,000	(175,000)	-
		2220209	Minor Alterations to Buildings and Civil Works	126,000	(126,000)	-
		3110300	Refurbishment of Buildings	271,000	(31,000)	240,000
		3110302	Refurbishment of Non-Residential Buildings	271,000	(31,000)	240,000
		3111000	Purchase of Office Furniture and General Equipment	377,000	(375,000)	2,000
		3111001	Purchase of Office Furniture and Fittings	175,000	(175,000)	-
		3111002	Purchase of Computers, Printers and other IT Equipment	129,000	(129,000)	-
		3111003	Purchase of Air conditioners, Fans and Heating Appliances	21,000	(21,000)	-
		3111009	Purchase of other Office Equipment	52,000	(50,000)	2,000
			Sub Total Recurrent	79,651,000	3,103,000	82,754,000
		Development				-
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project	-	3,000,000	3,000,000
		3111401	Pre-feasibility, Feasibility and Appraisal Studies-Development Plans	-	3,000,000	3,000,000
		Total Development		-	3,000,000	3,000,000
			Total SP	79,651,000	6,103,000	85,754,000
						-
0003		0712003710 P4. Public Financial Management				-
	01	0712013710 SP4. 1 Resource Mobilisation (Revenue Department)				-
		2210200	Communication, Supplies and Services	590,500		590,500
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	178,954		178,954
		2210202	Internet Connections	250,000		250,000
		2210203	Courier & Postal Services	161,546		161,546
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	4,200,000	5,000,000	9,200,000

Head	Sub-Head	Item Code	Item Description	Current Estimates 2018/19	Reallocations	Supplementary 1
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000		500,000
		2210302	Accommodation - Domestic Travel	1,750,000	1,000,000	2,750,000
		2210303	Daily Subsistence Allowance	1,500,000	4,000,000	5,500,000
		2210304	Sundry Items (e.g. airport tax, taxis, etc)	450,000		450,000
		2210500	Printing , Advertising and Information Supplies and Services	10,050,000	(2,000,000)	8,050,000
		2210502	Publishing & Printing Services	4,000,000	(2,000,000)	2,000,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	50,000		50,000
		2210504	Advertising, Awareness and Publicity Campaigns	6,000,000		6,000,000
		2210700	Training Expense (including capacity building)	1,450,000	2,000,000	3,450,000
		2210703	Production and Printing of Training Materials	350,000		350,000
		2210704	Hire of Training Facilities and Equipment	575,000		575,000
		2210710	Accommodation Allowance	525,000	2,000,000	2,525,000
		2210800	Hospitality Supplies and Services	4,500,000	(1,600,000)	2,900,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,350,000		2,350,000
		2211016	Purchase of Uniforms and Clothing - Staff	2,150,000	(1,600,000)	550,000
		2211100	Office and General Supplies and Services	1,000,000		1,000,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	350,000		350,000
		2211102	Supplies and Accessories for Computers and Printers	325,000		325,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	325,000		325,000
		2211200	Fuel Oil and Lubricants	1,000,000		1,000,000
		2211201	Refined Fuels and Lubricants for Transport	1,000,000		1,000,000
		2211300	Other Operating Expenses	1,440,000	3,920,000	5,360,000
		2211301	Bank Service Commission and Charges	50,000		50,000
		2211305	Contracted Guards and Cleaning Services	500,000	4,000,000	4,500,000
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	140,000		140,000
		2211310	Contracted Professional Services-Establishment of Fixed Assets Register-management	750,000	(80,000)	670,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	12,500,000	(7,500,000)	5,000,000
		2220101	Maintenance Expenses - Motor Vehicles	5,000,000	(3,500,000)	1,500,000
		2220105	Routine Maintenance - Vehicles	7,500,000	(4,000,000)	3,500,000
		2220200	Routine maintenance- Other Assets	1,040,500	172,000	1,212,500
		2220202	Maintenance of Office Furniture and Equipment	150,000	(150,000)	-
		2220205	Maintenance of Buildings and Stations -- Non-Residential	435,500	430,000	865,500
		2220210	Maintenance of Computers, Software, and Networks	455,000	(108,000)	347,000
		3110300	Refurbishment of Buildings	754,000	(109,000)	645,000
		3110302	Refurbishment of Non-Residential Buildings	754,000	(109,000)	645,000
		3111000	Purchase of Office Furniture and General Equipment	475,000	(175,000)	300,000
		3111001	Purchase of Office Furniture and Fittings	225,000	(125,000)	100,000
		3111002	Purchase of Computers, Printers and other IT Equipment	250,000	(50,000)	200,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	25,000,000		25,000,000
		3111112	Purchase of Software-Completion of revenue automation programme	25,000,000		25,000,000
		3110700	Purchase of Vehicles and Other Transport Equipment	10,000,000		10,000,000

Head	Sub-Head	Item Code	Item Description	Current Estimates 2018/19	Reallocations	Supplementary 1
		3110701	Purchase of Motor Vehicles	10,000,000		10,000,000
		Sub Total Recurrent		74,000,000	(292,000)	73,708,000
			Total SP	74,000,000	(292,000)	73,708,000
0003		0712023710 SP4.2	Budget Formulation Coordination and Management			-
	01	2210100	Utilities Supplies and Services	27,000		27,000
		2210101	Electricity	15,000		15,000
		2210102	Water and sewerage charges	12,000		12,000
		2210200	Communication, Supplies and Services	57,327		57,327
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	32,000		32,000
		2210202	Internet Connections	21,000		21,000
		2210203	Courier and Postal Services	4,327		4,327
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	493,000	6,000	499,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	49,000		49,000
		2210302	Accommodation - Domestic Travel	210,000		210,000
		2210303	Daily Subsistence Allowance	213,000	6,000	219,000
		2210304	Sundry Items (e.g. airport tax, taxis, etc...)	21,000		21,000
		2210500	Printing , Advertising and Information Supplies and Services	747,000		747,000
		2210502	Publishing and Printing Services	212,000		212,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	123,000		123,000
		2210504	Advertising, Awareness and Publicity Campaigns	412,000		412,000
		2210700	Training Expense (including capacity building)	463,500	2,000,000	2,463,500
		2210701	Travel Allowance	21,000		21,000
		2210703	Production and Printing of Training Materials	20,500		20,500
		2210704	Hire of Training Facilities and Equipment	110,000		110,000
		2210710	Accommodation Allowance	312,000	2,000,000	2,312,000
		2210800	Hospitality Supplies and Services	5,031,000		5,031,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	31,000		31,000
		2210802	Boards, Committees, Conferences and Seminars (CBEF)	5,000,000		5,000,000
		2211100	Office and General Supplies and Services	175,637		175,637
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	61,000		61,000
		2211102	Supplies and Accessories for Computers and Printers	93,000		93,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	21,637		21,637
		2211200	Fuel Oil and Lubricants	400,000		400,000
		2211201	Refined Fuels and Lubricants for Transport	400,000		400,000
		2220200	Routine maintenance- Other Assets	132,415	(22,000)	110,415
		2220202	Maintenance of Office Furniture and Equipment	22,069	(22,000)	69
		2220205	Maintenance of Buildings and stations-Non Residential	73,564		73,564
		2220209	Minor Alterations to Buildings and Civil Works	36,782		36,782
		3110300	Refurbishment of Buildings	259,320	(19,000)	240,320
		3110302	Refurbishment of Non-Residential Buildings	259,320	(19,000)	240,320
		3111000	Purchase of Office Furniture and General Equipment	232,800	(166,000)	66,800
		3111001	Purchase of Office Furniture and Fittings	129,000	(95,000)	34,000

Head	Sub-Head	Item Code	Item Description	Current Estimates 2018/19	Reallocations	Supplementary 1
		3111002	Purchase of Computers, Printers and other IT Equipment	82,800	(50,000)	32,800
		3111009	Purchase of other Office Equipment	21,000	(21,000)	-
			Total Recurrent	8,018,999	1,799,000	9,817,999
			Totals SP	8,018,999	1,799,000	9,817,999
						-
0005	03	0710023710	SP4.3 Monitoring and Evaluation			-
		2210100	Utilities Supplies and Services	27,000		27,000
		2210101	Electricity	15,000		15,000
		2210102	Water and sewerage charges	12,000		12,000
		2210200	Communication, Supplies and Services	57,327		57,327
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	32,000		32,000
		2210202	Internet Connections	21,000		21,000
		2210203	Courier and Postal Services	4,327		4,327
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	9,910,000	3,500,000	13,410,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000		1,000,000
		2210302	Accommodation - Domestic Travel	6,500,000	2,000,000	8,500,000
		2210303	Daily Subsistence Allowance	2,000,000	1,500,000	3,500,000
		2210304	Sundry Items (e.g. airport tax, taxis, etc...)	410,000		410,000
		2210500	Printing, Advertising and Information Supplies and Services	747,000		747,000
		2210502	Publishing and Printing Services	212,000		212,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	123,000		123,000
		2210504	Advertising, Awareness and Publicity Campaigns	412,000		412,000
		2210700	Training Expense (including capacity building)	1,860,000	-	1,860,000
		2210701	Travel Allowance	550,000		550,000
		2210703	Production and Printing of Training Materials	200,000		200,000
		2210704	Hire of Training Facilities and Equipment	110,000		110,000
		2210710	Accommodation Allowance	1,000,000	-	1,000,000
		2210800	Hospitality Supplies and Services	900,000		900,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000		500,000
		2210802	Boards, Committees, Conferences and Seminars	400,000		400,000
		2211100	Office and General Supplies and Services	450,000		450,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	200,000		200,000
		2211102	Supplies and Accessories for Computers and Printers	200,000		200,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	50,000		50,000
		2211200	Fuel Oil and Lubricants	1,500,000	(800,000)	700,000
		2211201	Refined Fuels and Lubricants for Transport	1,500,000	(800,000)	700,000
		2220200	Routine maintenance- Other Assets	300,000	(100,000)	200,000
		2220202	Maintenance of Office Furniture and Equipment	100,000	(100,000)	-
		2220205	Maintenance of Buildings and stations-Non Residential	150,000		150,000
		2220209	Minor Alterations to Buildings and Civil Works	50,000		50,000
		3110300	Refurbishment of Buildings	300,000		300,000
		3110302	Refurbishment of Non-Residential Buildings	300,000		300,000

Head	Sub-Head	Item Code	Item Description	Current Estimates 2018/19	Reallocations	Supplementary 1
		3111000	Purchase of Office Furniture and General Equipment	521,000	(221,000)	300,000
		3111001	Purchase of Office Furniture and Fittings	200,000	(200,000)	-
		3111002	Purchase of Computers, Printers and other IT Equipment	300,000		300,000
		3111009	Purchase of other Office Equipment	21,000	(21,000)	-
			Total Recurrent	16,572,327	2,379,000	18,951,327
			Totals SP	16,572,327	2,379,000	18,951,327
						-
0004	01	0712033710	SP4.3 Audit Services			-
		2210200	Communication, Supplies and Services	350,000		350,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	250,000		250,000
		2210202	Internet Connections	100,000		100,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,952,000	1,000,000	2,952,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	812,000	-	812,000
		2210302	Accommodation - Domestic Travel	1,040,000	1,000,000	2,040,000
		2210304	Sundry Items (e.g. airport tax, taxis, etc?)	100,000		100,000
		2210500	Printing, Advertising and Information Supplies and Services	198,600		198,600
		2210502	Publishing and Printing	60,000		60,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	57,600		57,600
		2211306	Membership Fees, Dues and Subscription to professional and trade bodies	81,000		81,000
		2210700	Training Expense (including capacity building)	1,657,000	-	1,657,000
		2210701	Travel Allowance	457,000		457,000
		2210703	Production and Printing of Training Materials	100,000		100,000
		2210704	Hire of Training Facilities and Equipment	100,000		100,000
		2210710	Accommodation Allowance	500,000	-	500,000
		2210712	Training Allowance	500,000		500,000
		2210800	Hospitality Supplies and Services	4,500,000		4,500,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food	500,000		500,000
		2210802	Boards, Committees, Conferences and Seminars (Audit Committee)	4,000,000		4,000,000
		2211100	Office and General Supplies and Services	350,000		350,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	150,000		150,000
		2211102	Supplies and Accessories for Computers and Printers	200,000		200,000
		2211200	Fuel Oil and Lubricants	500,000		500,000
		2211201	Refined Fuels and Lubricants for Transport	500,000		500,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	150,000	(135,000)	15,000
		2220101	Maintenance Expenses - Motor Vehicles and cycles	100,000	(100,000)	-
		2220200	Routine Maintenance - Other Assets	50,000	(35,000)	15,000
		3111000	Purchase of Office Furniture and General Equipment	400,000	(100,000)	300,000
		3111002	Purchase of Computers, Printers and other IT Equipment	400,000	(100,000)	300,000
			Total Recurrent	10,057,600	765,000	10,822,600
			Total SP	10,057,600	765,000	10,822,600
						-
0002	01	071205	SP4.5 Financial Services			-

Head	Sub-Head	Item Code	Item Description	Current Estimates 2018/19	Reallocations	Supplementary 1
		2210100	Utilities Supplies and Services	290,000		290,000
		2210101	Electricity	180,000		180,000
		2210102	Water and sewerage charges	110,000		110,000
		2210200	Communication, Supplies and Services	859,000		859,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	256,000		256,000
		2210202	Internet Connections	450,000		450,000
		2210203	Courier and Postal Services	153,000		153,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,519,000	-	2,519,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	423,000		423,000
		2210302	Accommodation - Domestic Travel	1,200,000	-	1,200,000
		2210303	Daily Subsistence Allowance	750,000	-	750,000
		2210304	Sundry Items (e.g. airport tax, taxis, etc...)	146,000		146,000
		2210500	Printing , Advertising and Information Supplies and Services	3,131,000		3,131,000
		2210502	Publishing and Printing Services	2,500,000		2,500,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	281,000		281,000
		2210504	Advertising, Awareness and Publicity Campaigns	350,000		350,000
		2210600	Rentals of Produced Assets	50,000		50,000
		2210604	Hire of Transport	50,000		50,000
		2210700	Training Expense (including capacity building)	2,174,150	1,000,000	3,174,150
		2210701	Travel Allowance	775,000		775,000
		2210703	Production and Printing of Training Materials	154,000		154,000
		2210704	Hire of Training Facilities and Equipment	420,150		420,150
		2210710	Accommodation Allowance	825,000	1,000,000	1,825,000
		2210800	Hospitality Supplies and Services	729,147		729,147
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	511,147		511,147
		2210802	Boards, Committees, Conferences and Seminars	218,000		218,000
		2211000	Specialised Materials and Supplies	220,000	(220,000)	-
		2211016	Purchase of Uniforms and Clothing - Staff	220,000	(220,000)	-
		2211100	Office and General Supplies and Services	934,150		934,150
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	420,150		420,150
		2211102	Supplies and Accessories for Computers and Printers	254,000		254,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	260,000		260,000
		2211200	Fuel Oil and Lubricants	750,900		750,900
		2211201	Refined Fuels and Lubricants for Transport	750,900		750,900
		2211300	Other Operating Expenses	4,340,000	(1,220,000)	3,120,000
		2211301	Bank Service Commission and Charges	120,000	(120,000)	-
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	220,000		220,000
		2211310	Contracted Professional Services (Asset tagging)	4,000,000	(1,100,000)	2,900,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	536,000	468,000	1,004,000
		2220101	Maintenance expenses -Motor vehicle	215,000	208,000	423,000
		2220105	Routine Maintenance - Vehicles	321,000	260,000	581,000
		2220200	Routine maintenance- Other Assets	935,624	(112,000)	823,624

Head	Sub-Head	Item Code	Item Description	Current Estimates 2018/19	Reallocations	Supplementary 1
		2220201	Maintenance of Plant, Machinery and Equipment (including lifts)/asset tagging	120,000		120,000
		2220202	Maintenance of Office Furniture and Equipment	154,000		154,000
		2220205	Maintenance of Buildings and stations-Non Residential	250,000		250,000
		2220209	Minor Alterations to Buildings and Civil Works	258,624	(112,000)	146,624
		2220210	Maintenance of Computers, Software, and Networks	153,000		153,000
		3110300	Refurbishment of Buildings	350,400		350,400
		3110302	Refurbishment of Non-Residential Buildings	350,400		350,400
		3111000	Purchase of Office Furniture and General Equipment	1,305,180	(694,000)	611,180
		3111002	Purchase of Computers, Printers and other IT Equipment	280,180	(170,000)	110,180
		3111003	Purchase of Air conditioners, Fans and Heating Appliances	25,000	(24,000)	1,000
		3111009	Purchase of other Office Equipment (Cabinets)	1,000,000	(500,000)	500,000
			Sub totals - Recurrent	19,124,551	(778,000)	18,346,551
						-
0002		0704003710	Department of Supply Chain Management Services			-
	01	0704013710	SP 4.1 Procurement of Goods and Management of Services			-
		2110100	Basic Salaries - Permanent Employees	46,642,461		46,642,461
		2110101	Basic Salaries - Civil Service	46,642,461		46,642,461
		2210100	Utilities Supplies and Services	50,000		50,000
		2210101	Electricity	50,000		50,000
		2210200	Communication, Supplies and Services	320,000		320,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	200,000		200,000
		2210202	Internet Connections	120,000		120,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,900,000	-	2,900,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	400,000	-	400,000
		2210302	Accommodation - Domestic Travel	1,000,000	-	1,000,000
		2210303	Daily Subsistence Allowance	1,500,000	-	1,500,000
		2210500	Printing , Advertising and Information Supplies and Services	2,200,000	500,000	2,700,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	200,000		200,000
		2210504	Advertising, Awareness and Publicity Campaigns	2,000,000	500,000	2,500,000
		2210800	Hospitality Supplies and Services	2,200,000	1,500,000	3,700,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,200,000	1,500,000	2,700,000
		2210802	Boards, Committees, Conferences and Seminars	1,000,000		1,000,000
		2211100	Office and General Supplies and Services	1,600,000		1,600,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,000,000		1,000,000
		2211102	Supplies and Accessories for Computers and Printers	300,000		300,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	300,000		300,000
		2211200	Fuel Oil and Lubricants	700,000		700,000
		2211201	Refined Fuels and Lubricants for Transport	700,000		700,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	400,000	(400,000)	-
		2220101	Maintenance expenses -Motor vehicle and cycles	400,000	(400,000)	-
		3111000	Purchase of Office Furniture and General Equipment	600,000	(100,000)	500,000
		3111002	Purchase of Computers, Printers and other IT Equipment	500,000		500,000

Head	Sub-Head	Item Code	Item Description	Current Estimates 2018/19	Reallocations	Supplementary 1
		3111009	Purchase of other Office Equipment	100,000	(100,000)	-
			Total Recurrent	57,612,461	1,500,000	59,112,461
			Total SP	57,612,461	1,500,000	59,112,461
						-
			Total Recurrent	458,171,977	(74,857,265)	383,314,712
			Total Development	107,462,594	(39,408,202)	68,054,392
			Total Vote 3713	565,634,571	(114,265,467)	451,369,104
			VOTE 3722: COUNTY PUBLIC SERVICE BOARD			
0001			Programme: 070100 P.1 General Administration, Planning and Support Services			-
	01		Sub programme: 070101 SP. 1.1: Administration			-
		2110100	Basic Salaries - Permanent Employees	11,194,046		11,194,046
		2110101	Basic Salaries - Civil Service	11,194,046		11,194,046
		2210100	Utilities Supplies and Services	420,000		420,000
		2210101	Electricity	300,000		300,000
		2210102	Water and sewerage charges	120,000		120,000
		2210200	Communication, Supplies and Services	1,024,800		1,024,800
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	600,000		600,000
		2210202	Internet Connections	420,000		420,000
		2210203	Courier and Postal Services	4,800		4,800
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,750,000		3,750,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	250,000		250,000
		2210302	Accommodation - Domestic Travel	2,750,000		2,750,000
		2210303	Daily Subsistence Allowance	750,000		750,000
		2210500	Printing , Advertising and Information Supplies and Services	1,900,000		1,900,000
		2210502	Publishing and Printing Services	500,000		500,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	150,000		150,000
		2210504	Advertising, Awareness and Publicity Campaigns	1,250,000		1,250,000
		2210600	Rentals of Produced Assets	720,000		720,000
		2210603	Rents and Rates - Non-Residential	720,000		720,000
		2210700	Training Expense (including capacity building)	1,000,000		1,000,000
		2210701	Travel Allowance	160,000		160,000
		2210703	Production and Printing of Training Materials	100,000		100,000
		2210704	Hire of Training Facilities and Equipment	240,000		240,000
		2210710	Accommodation Allowance	500,000		500,000
		2210800	Hospitality Supplies and Services	1,180,000		1,180,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	180,000		180,000
		2210802	Boards, Committees, Conferences and Seminars	1,000,000		1,000,000
		2210900	Insurance Costs	60,000		60,000
		2210901	Group Personal Insurance	60,000		60,000

Head	Sub-Head	Item Code	Item Description	Current Estimates 2018/19	Reallocations	Supplementary 1
		2211100	Office and General Supplies and Services	660,000		660,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	200,000		200,000
		2211102	Supplies and Accessories for Computers and Printers	410,000		410,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	50,000		50,000
		2211200	Fuel Oil and Lubricants	900,000		900,000
		2211201	Refined Fuels and Lubricants for Transport	900,000		900,000
		2211300	Other Operating Expenses	444,000		444,000
		2211305	Contracted Guards and Cleaning Services	44,000		44,000
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	300,000		300,000
		2211310	Contracted Professional Services	100,000		100,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	500,000		500,000
		2220101	Maintenance expenses -Motor vehicle	500,000		500,000
		2220200	Routine maintenance- Other Assets	300,000		300,000
		2220202	Maintenance of Office Furniture and Equipment	100,000		100,000
		2220205	Maintenance of Buildings and stations-Non Residential	200,000		200,000
		3110300	Refurbishment of Buildings	50,000		50,000
		3110302	Refurbishment of Non-Residential Buildings	50,000		50,000
		3111000	Purchase of Office Furniture and General Equipment	900,000		900,000
		3111001	Purchase of Office Furniture and Fittings	50,000		50,000
		3111002	Purchase of Computers, Printers and other IT Equipment	500,000		500,000
		3111009	Purchase of other Office Equipment	350,000		350,000
			Recurrent Total	25,002,846		25,002,846
						-
0001			Programme: 071300 P.2 Human Resource Management and Development			-
	02		Sub programme: 071301 SP. 2.1: Human Resource Management			-
		2110100	Basic Salaries - Permanent Employees	6,734,284		6,734,284
		2110101	Basic Salaries - Civil Service	6,734,284		6,734,284
		2210200	Communication, Supplies and Services	30,000		30,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	30,000		30,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,600,000		1,600,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000		100,000
		2210302	Accommodation - Domestic Travel	1,000,000		1,000,000
		2210303	Daily Subsistence Allowance	500,000		500,000
		2210500	Printing , Advertising and Information Supplies and Services	850,000		850,000
		2210502	Publishing and Printing Services	200,000		200,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	150,000		150,000
		2210504	Advertising, Awareness and Publicity Campaigns	500,000		500,000
		2210700	Training Expense (including capacity building)	700,000		700,000
		2210701	Travel Allowance	150,000		150,000
		2210703	Production and Printing of Training Materials	50,000		50,000
		2210704	Hire of Training Facilities and Equipment	100,000		100,000

Head	Sub-Head	Item Code	Item Description	Current Estimates 2018/19	Reallocations	Supplementary 1
		2210710	Accommodation Allowance	400,000		400,000
		2210800	Hospitality Supplies and Services	770,000		770,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	120,000		120,000
		2210802	Boards, Committees, Conferences and Seminars	650,000		650,000
		2210900	Insurance Costs	45,000		45,000
		2210901	Group Personal Insurance	45,000		45,000
		2211100	Office and General Supplies and Services	320,000		320,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	120,000		120,000
		2211102	Supplies and Accessories for Computers and Printers	160,000		160,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	40,000		40,000
		2211200	Fuel Oil and Lubricants	550,000		550,000
		2211201	Refined Fuels and Lubricants for Transport	550,000		550,000
		2211300	Other Operating Expenses	225,000		225,000
		2211305	Contracted Guards and Cleaning Services	35,000		35,000
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	90,000		90,000
		2211310	Contracted Professional Services	100,000		100,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	400,000		400,000
		2220101	Maintenance expenses -Motor vehicle	400,000		400,000
		2220200	Routine maintenance- Other Assets	165,000		165,000
		2220202	Maintenance of Office Furniture and Equipment	65,000		65,000
		2220205	Maintenance of Buildings and stations-Non Residential	100,000		100,000
		3110300	Refurbishment of Buildings	50,000		50,000
		3110302	Refurbishment of Non-Residential Buildings	50,000		50,000
		3111000	Purchase of Office Furniture and General Equipment	1,000,000		1,000,000
		3111001	Purchase of Office Furniture and Fittings	50,000		50,000
		3111002	Purchase of Computers, Printers and other IT Equipment	450,000		450,000
		3111009	Purchase of other Office Equipment	500,000		500,000
			Totals	13,439,284		13,439,284
						-
0001		Programme: 071300 P.2 Human Resource Management and Development				-
	03	Sub programme: 071302 SP. 2.2: Human Resource Development				-
		2110100	Basic Salaries - Permanent Employees	7,013,927		7,013,927
		2110101	Basic Salaries - Civil Service	7,013,927		7,013,927
		2210100	Utilities Supplies and Services	30,500		30,500
		2210101	Electricity	10,000		10,000
		2210102	Water and sewerage charges	20,500		20,500
		2210200	Communication, Supplies and Services	55,000		55,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	50,000		50,000
		2210203	Courier and Postal Services	5,000		5,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,200,000		3,200,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000		100,000

Head	Sub-Head	Item Code	Item Description	Current Estimates 2018/19	Reallocations	Supplementary 1
		2210302	Accommodation - Domestic Travel	2,000,000		2,000,000
		2210303	Daily Subsistence Allowance	1,100,000		1,100,000
		2210500	Printing , Advertising and Information Supplies and Services	620,000		620,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	20,000		20,000
		2210504	Advertising, Awareness and Publicity Campaigns	600,000		600,000
		2210600	Rentals of Produced Assets	720,000		720,000
		2210603	Rents and Rates - Non-Residential	720,000		720,000
		2210700	Training Expense (including capacity building)	330,000		330,000
		2210701	Travel Allowance	50,000		50,000
		2210703	Production and Printing of Training Materials	30,000		30,000
		2210704	Hire of Training Facilities and Equipment	100,000		100,000
		2210710	Accommodation Allowance	150,000		150,000
		2210800	Hospitality Supplies and Services	820,000		820,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	120,000		120,000
		2210802	Boards, Committees, Conferences and Seminars	700,000		700,000
		2211100	Office and General Supplies and Services	240,000		240,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	120,000		120,000
		2211102	Supplies and Accessories for Computers and Printers	60,000		60,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	60,000		60,000
		2211200	Fuel Oil and Lubricants	400,000		400,000
		2211201	Refined Fuels and Lubricants for Transport	400,000		400,000
		2211300	Other Operating Expenses	60,000		60,000
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	60,000		60,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	250,000		250,000
		2220101	Maintenance expenses -Motor vehicle	250,000		250,000
		2220200	Routine maintenance- Other Assets	70,000		70,000
		2220202	Maintenance of Office Furniture and Equipment	20,000		20,000
		2220205	Maintenance of Buildings and stations-Non Residential	30,000		30,000
		2220210	Maintenance of Computers, Software, and Networks	20,000		20,000
		3110300	Refurbishment of Buildings	100,000		100,000
		3110302	Refurbishment of Non-Residential Buildings	100,000		100,000
		3111000	Purchase of Office Furniture and General Equipment	330,000		330,000
		3111002	Purchase of Computers, Printers and other IT Equipment	300,000		300,000
		3111009	Purchase of other Office Equipment	30,000		30,000
			Totals	14,239,427		14,239,427
						-
0003			Programme: 071400 P.3 Governance and County Values			-
	01		Sub programme: 071401 SP. 3.1: Ethics, Governance and County value			-
		2110100	Basic Salaries - Permanent Employees	4,053,065		4,053,065
		2110101	Basic Salaries - Civil Service	4,053,065		4,053,065
		2210200	Communication, Supplies and Services	140,000		140,000

Head	Sub-Head	Item Code	Item Description	Current Estimates 2018/19	Reallocations	Supplementary 1
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	100,000		100,000
		2210202	Internet Connections	35,000		35,000
		2210203	Courier and Postal Services	5,000		5,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,500,000		1,500,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000		100,000
		2210302	Accommodation - Domestic Travel	700,000		700,000
		2210303	Daily Subsistence Allowance	700,000		700,000
		2210500	Printing , Advertising and Information Supplies and Services	1,320,000		1,320,000
		2210502	Publishing and Printing Services	100,000		100,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	20,000		20,000
		2210504	Advertising, Awareness and Publicity Campaigns	1,200,000		1,200,000
		2210700	Training Expense (including capacity building)	200,000		200,000
		2210701	Travel Allowance	25,000		25,000
		2210704	Hire of Training Facilities and Equipment	75,000		75,000
		2210710	Accommodation Allowance	100,000		100,000
		2210800	Hospitality Supplies and Services	155,000		155,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	55,000		55,000
		2210802	Boards, Committees, Conferences and Seminars	100,000		100,000
		2211100	Office and General Supplies and Services	100,000		100,000
		2211102	Supplies and Accessories for Computers and Printers	100,000		100,000
		2211200	Fuel Oil and Lubricants	450,000		450,000
		2211201	Refined Fuels and Lubricants for Transport	450,000		450,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	350,000		350,000
		2220101	Maintenance expenses -Motor vehicle	350,000		350,000
		3111000	Purchase of Office Furniture and General Equipment	188,508		188,508
		3111002	Purchase of Computers, Printers and other IT Equipment	188,508		188,508
			Totals	8,456,573		8,456,573
			Total Recurrent	61,138,130	-	61,138,130
			Total Development	-	-	-
			Total Vote 3721	61,138,130	-	61,138,130
			VOTE 3723: COUNTY ASSEMBLY SERVICE BOARD			
0001			Programme: 070101 P.1 General Administration, Planning and Support Services			-
		2110100	Basic Salaries - Permanent Employees	119,704,329	-	119,704,329
		2110101	Basic Salaries - Civil Servants	119,704,329		119,704,329
		2210100	Utilities Supplies and Services	1,450,000	-	1,450,000
		2210101	Electricity	600,000		600,000
		2210102	Water and sewerage charges	850,000		850,000
		2210200	Communication, Supplies and Services	5,140,000	(2,000,000)	3,140,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	5,040,000	(2,000,000)	3,040,000
		2210203	Courier and Postal Services	100,000		100,000

Head	Sub-Head	Item Code	Item Description	Current Estimates 2018/19	Reallocations	Supplementary 1
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	18,100,000	1,730,000	19,830,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,800,000	603,000	4,403,000
		2210302	Accommodation - Domestic Travel	12,800,000	127,000	12,927,000
		2210303	Daily Subsistence Allowance	1,500,000	1,000,000	2,500,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	2,200,000	-	2,200,000
		2210401	Travel Costs (airlines, bus, railway, etc.)	800,000		800,000
		2210402	Accommodation	1,400,000		1,400,000
		2210500	Printing , Advertising and Information Supplies and Services	6,214,000	-	6,214,000
		2210502	Publishing and Printing Services	800,000		800,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	914,000		914,000
		2210504	Advertising, Awareness and Publicity Campaigns	4,500,000		4,500,000
		2210600	Rentals of Produced Assets	360,000	-	360,000
		2210603	Rents and Rates - Non-Residential	360,000		360,000
		2210700	Training Expense (including capacity building)	5,000,000	-	5,000,000
		2210701	Travel Allowance	545,000		545,000
		2210704	Hire of Training Facilities and Equipment	500,000		500,000
		2210708	Trainer Allowance	61,200		61,200
		2210710	Accommodation Allowance	3,193,800		3,193,800
		2210711	Tuition Fees Allowance	700,000		700,000
		2210800	Hospitality Supplies and Services	32,540,000	-	32,540,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	21,020,000		21,020,000
		2210802	Committees, Conferences and Seminars	10,648,000		10,648,000
		2210804	Car & Mortgage Loans Committee Allowances	672,000		672,000
		2210808	Purchase of Coffins	200,000		200,000
		2210900	Insurance Costs	16,450,000	-	16,450,000
		2210901	Group Personal Insurance	2,000,000		2,000,000
		2210902	Buildings Insurance	500,000		500,000
		2210903	Plant, Equipment and Machinery Insurance	150,000		150,000
		2210904	Motor Vehicle Insurance	1,300,000		1,300,000
		2210910	Medical Insurance	12,500,000		12,500,000
		2211000	Specialised Materials and Supplies	2,033,000	-	2,033,000
		2211016	Purchase of Uniforms and Clothing - Staff	2,033,000		2,033,000
		2211100	Office and General Supplies and Services	9,875,990	570,000	10,445,990
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	3,952,990		3,952,990
		2211102	Supplies and Accessories for Computers and Printers	2,250,000		2,250,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	3,673,000	570,000	4,243,000
		2211200	Fuel Oil and Lubricants	4,000,000	-	4,000,000
		2211201	Refined Fuels and Lubricants for Transport	4,000,000		4,000,000
		2211300	Other Operating Expenses	9,484,000	(300,000)	9,184,000
		2211301	Bank Service Commission and Charges	100,000		100,000
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	600,000		600,000
		2211308	Legal Dues/fees, Arbitration and Compensation Payments	5,000,000	1,700,000	6,700,000

Head	Sub-Head	Item Code	Item Description	Current Estimates 2018/19	Reallocations	Supplementary 1
		2211310	Contracted Professional Services	2,000,000	(2,000,000)	-
		2211313	Security Operations	1,784,000		1,784,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	3,193,000	-	3,193,000
		2220101	Maintenance Expenses - Motor Vehicles and cycles	3,193,000		3,193,000
		2220200	Routine Maintenance - Other Assets	1,500,000	-	1,500,000
		2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	500,000		500,000
		2220202	Maintenance of Office Furniture and Equipment	400,000		400,000
		2220205	Maintenance of Buildings and Stations -- Non-Residential	600,000		600,000
		3110700	Purchase of Vehicles and Other Transport Equipment	7,500,000	-	7,500,000
		3110701	Purchase of Motor Vehicles	7,500,000		7,500,000
		3111000	Purchase of Office Furniture and General Equipment	6,121,000	-	6,121,000
		3111001	Purchase of Office Furniture and Fittings	3,045,000		3,045,000
		3111002	Purchase of Computers, Printers and other IT Equipment	2,370,000		2,370,000
		3111009	Purchase of other Office Equipment	706,000		706,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	300,000	-	300,000
		3111106	Purchase of Firefighting Vehicles and Equipment	300,000		300,000
		3111400	Research & Design	300,000	-	300,000
		3111403	Research	300,000		300,000
		7320000	Other Liabilities	2,516,800	-	2,516,800
		7320005	Income Tax	2,516,800		2,516,800
		Total Recurrent General Administration, Planning and Support Services		253,982,119	-	253,982,119
						-
			DEVELOPMENT EXPENDITURE			-
		3110200	Construction of Buildings	110,000,000	-	110,000,000
		3110201	Residential Buildings (Speaker's Residence)	60,000,000		60,000,000
		3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	50,000,000		50,000,000
		3110500	Other Infrastructure & Civil Works	20,000,000	-	20,000,000
		3110504	Other Infrastructure & Civil Works	20,000,000		20,000,000
		Total Development General Administration, Planning and Support Services		130,000,000	-	130,000,000
		Total Estimate General Administration, Planning and Support Services		383,982,119	-	383,982,119
						-
						-
0001		Programme: 071501 P.2 Legislation, Representation and Oversight				-
		2110100	Basic Salaries - Permanent Employees	132,402,034	10,113,998	142,516,032
		2110116	Basic Salaries - County Assembly Members	132,402,034	10,113,998	142,516,032
		2110300	Personal Allowance Paid as Part of Salary	130,543,254	(28,407,841)	102,135,413
		2110310	Top-up House Allowance	120,000		120,000
		2110314	Transport Allowance	17,307,994	(3,928,196)	13,379,798
		2110317	Domestic Servant Allowance	3,019,260	(2,264,445)	754,815
		2110328	County Assembly Attendance Allowance	65,936,000	(16,815,200)	49,120,800
		2110329	Ward Office Holders Allowance	44,160,000	(5,400,000)	38,760,000
		2120100	Employer Contributions to Compulsory National Social Security Schemes	336,000	-	336,000

Head	Sub-Head	Item Code	Item Description	Current Estimates 2018/19	Reallocations	Supplementary 1
		2120101	Employer Contribution to NSSF	336,000		336,000
		2210200	Communication, Supplies and Services	3,456,000	-	3,456,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	3,456,000		3,456,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	73,701,000	13,334,200	87,035,200
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	9,268,000	1,000,000	10,268,000
		2210302	Accommodation - Domestic Travel	64,433,000	12,334,200	76,767,200
		2210400	Foreign Travel and Subsistence, and other transportation costs	40,700,000	-	40,700,000
		2210401	Travel Costs (airlines, bus, railway, etc.)	14,600,000		14,600,000
		2210402	Accommodation	26,100,000		26,100,000
		2210500	Printing , Advertising and Information Supplies and Services	13,000,000	(9,000,000)	4,000,000
		2210504	Advertising, Awareness and Publicity Campaigns	13,000,000	(9,000,000)	4,000,000
		2210700	Training Expense (including capacity building)	13,854,480	(1,200,000)	12,654,480
		2210701	Travel Allowance	3,995,000	(1,200,000)	2,795,000
		2210704	Hire of Training Facilities and Equipment	1,006,000		1,006,000
		2210710	Accommodation Allowance	8,853,480		8,853,480
		2210800	Hospitality Supplies and Services	51,739,600	(4,000,000)	47,739,600
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	7,830,000		7,830,000
		2210802	Committees, Conferences and Seminars	27,659,200		27,659,200
		2210804	Car & Mortgage Loans Committee Allowances	3,770,400		3,770,400
		2210808	Purchase of Coffins	400,000		400,000
		2210809	Board Allowances & Seminars	12,080,000	(4,000,000)	8,080,000
		2210900	Insurance Costs	11,000,000	12,000,000	23,000,000
		2210910	Medical Insurance	11,000,000	12,000,000	23,000,000
		2211000	Specialised Materials and Supplies	-	1,200,000	1,200,000
		2211016	Purchase of Uniforms and Clothing - Staff	-	1,200,000	1,200,000
		2211300	Other Operating Expenses	55,016,000	-	55,016,000
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	4,700,000		4,700,000
		2211325	Ward Office Operations	50,316,000		50,316,000
		2710100	Social Security Benefits	18,066,759	737,243	18,804,002
		2710103	Gratuity - Members of Parliament	18,066,759	737,243	18,804,002
		3110700	Purchase of Vehicles and Other Transport Equipment	7,500,000	-	7,500,000
		3110701	Purchase of Motor Vehicles	7,500,000		7,500,000
		3111000	Purchase of Office Furniture and General Equipment	4,000,000	5,222,400	9,222,400
		3111001	Purchase of Office Furniture and Fittings	4,000,000		4,000,000
		3111002	Purchase of Computers, Printers and other IT Equipment	-	5,222,400	5,222,400
		3111400	Research & Design	2,500,000	-	2,500,000
		3111403	Research	2,500,000		2,500,000
		4110400	Car Loans & Mortgage Facilities	93,000,000	-	93,000,000
		4110402	Mortgage Loans to Members & Staff	93,000,000		93,000,000
		Total Recurrent Legislation, Representation and Oversight		650,815,127	-	650,815,127
						-
		Total Estimate Legislation, Representation and Oversight		650,815,127		650,815,127

Head	Sub-Head	Item Code	Item Description	Current Estimates 2018/19	Reallocations	Supplementary 1
						-
			Total Recurrent	904,797,246	-	904,797,246
			Total Development	130,000,000	-	130,000,000
			Total Vote 3722	1,034,797,246	-	1,034,797,246
			VOTE 3724: KITUI MUNICIPALITY			
0001			General Administration And Planning			-
	01		020101 P.1 General Administration, Planning and Support Services-General admin.			-
			020101 S.P.1.1 Human Resources and Support Services			-
		2110101	Basic Salaries - Civil Service	28,767,907	(9,000,000)	19,767,907
		2110202	Casual Labour - Others	2,573,599	9,000,000	11,573,599
		2210102	Water and Sewarage Charges	400,000	3,093,959	3,493,959
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	400,000		400,000
		2210202	Internet Connections	250,000		250,000
		2210203	Courier & Postal Services	50,000		50,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	370,000		370,000
		2210302	Accommodation - Domestic Travel	1,550,000		1,550,000
		2210303	Daily Subsistance Allowance	600,000		600,000
		2210304	Sundry Items (e.g. airport tax, taxis, etc)	300,000		300,000
		2210502	Publishing & Printing Services	200,000	(200,000)	-
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	200,000		200,000
		2210504	Advertising, Awareness and Publicity Campaigns	500,000		500,000
		2210710	Accommodation Allowance	600,000		600,000
		2210802	Boards, Committees, Conferences and Seminars	380,000		380,000
		2211016	Purchase of Uniforms and Clothing - Staff	1,000,000	(1,000,000)	-
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,000,000		1,000,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	500,000		500,000
		2211201	Refined Fuels and Lubricants for Transport	4,000,000		4,000,000
		2220101	Maintenance Expenses - Motor Vehicles	3,500,000		3,500,000
		2220105	Routine Maintenance - Vehicles	4,000,000	(1,000,000)	3,000,000
		2220210	Maintenance of Computers, Software, and Networks	1,000,000		1,000,000
		3111002	Purchase of Computers, Printers and other IT Equipment	1,000,000	(500,000)	500,000
			Recurrent SP	53,141,506	393,959	53,535,465
						-
			Development			-
		3110399	Gate Construction and gate house&Construction of parking shed within Town Administration compound	2,000,000	(1,200,000)	800,000
		3110502	Other civil works-Water supplies and sewerage in Town administration	2,000,000	(1,300,000)	700,000
			Development SP	4,000,000	(2,500,000)	1,500,000
						-

Head	Sub-Head	Item Code	Item Description	Current Estimates 2018/19	Reallocations	Supplementary 1	
			Total SP	57,141,506	(2,106,041)	55,035,465	
						-	
0003	01	Planning, Development Control, Transport and Infrastructure					-
		020200 P.2 Road Transport					-
		020201 SP. 2.1 Construction of Roads and Bridges					-
		2210101	Electricity	4,800,000	2,273,838	7,073,838	
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	366,151		366,151	
		2210302	Accommodation - Domestic Travel	1,800,000		1,800,000	
		2210303	Daily Subsistence Allowance	1,000,000		1,000,000	
		2210504	Advertising, Awareness and Publicity Campaigns	500,000		500,000	
		2210710	Accommodation Allowance	1,000,000		1,000,000	
		2210711	Tuition Fees Allowance	1,000,000	(753,638)	246,362	
		2210799	Training Expenses - Other (Training & Capacity Building, Public Participation fora and Community development initiatives.	1,000,000		1,000,000	
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000		500,000	
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	500,000		500,000	
		2211102	Supplies and Accessories for Computers and Printers	500,000	(250,000)	250,000	
		2211201	Refined Fuels and Lubricants for Transport	2,000,000		2,000,000	
		2211310	Contracted Professional Services	2,000,000	(1,593,959)	406,041	
		2220210	Maintenance of Computers, Software, and Networks	1,000,000		1,000,000	
			Recurrent SP	17,966,151	(323,759)	17,642,392	
						-	
			Development			-	
		3110504	Construction of 1 No. flood mask 30m (Kalundu market and DC area)	4,000,000	(400,000)	3,600,000	
		3110599	Grading of Redeemed gospel Church (Jubilee Collage junction) - National oil services station road (1,000 Meters).	5,000,000	(2,500,000)	2,500,000	
		3110699	Road grading - From Kefri – Prison – Kalundu market road (1,200m), Bishop Residence - Savani – Tourist (3,000m) and BAT – SDA church – Jordan Hospital road (1,000m)	4,000,000	(2,000,000)	2,000,000	
		3111499	Research, feasibility studies,	2,000,000	(200,000)	1,800,000	
			Development SP	15,000,000	(5,100,000)	9,900,000	
						-	
			Total SP	32,966,151	(5,423,759)	27,542,392	
						-	
0003	01	Trade, Commerce and Industrialization					-
		030900 P 3: Trade Development and Promotion					-
		030901 S.P 3.1: Domestic Trade Development					-
		2210203	Courier & Postal Services	50,000		50,000	
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	366,151		366,151	
		2210302	Accommodation - Domestic Travel	1,200,000		1,200,000	
		2210303	Daily Subsistence Allowance	750,000		750,000	
		2210703	Production and Printing of Training Materials	200,000		200,000	

Head	Sub-Head	Item Code	Item Description	Current Estimates 2018/19	Reallocations	Supplementary 1
		2210704	Hire of Training Facilities and Equipment	200,000	(200,000)	-
		2210710	Accommodation Allowance	950,000		950,000
		2211102	Supplies and Accessories for Computers and Printers	500,000		500,000
		2211201	Refined Fuels and Lubricants for Transport	2,000,000		2,000,000
			Recurrent SP	6,216,151	(200,000)	6,016,151
						-
			Development			-
		3110202	Construction of four modern ablution block	4,500,000	(3,500,000)	1,000,000
		3110302	Kithomboani market ,Installation of market stalls at Miraa market area & improvements of cess points	10,500,000	(3,000,000)	7,500,000
			Development SP	15,000,000	(6,500,000)	8,500,000
			Total SP	21,216,151	(6,700,000)	14,516,151
						-
						-
			Finance and Revenue Assurance			-
0003	02	031000 P.1 Control and Management of Public finances				-
		031001 SP 3.2 Finance Management Services				-
		2110202	Casual Labour - Others	7,720,799		7,720,799
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	366,151		366,151
		2210302	Accommodation - Domestic Travel	2,000,000		2,000,000
		2210303	Daily Subsistence Allowance	1,500,000		1,500,000
		2210710	Accommodation Allowance	1,500,000		1,500,000
		2211016	Purchase of Uniforms and Clothing - Staff	1,000,000	(1,000,000)	-
		2211102	Supplies and Accessories for Computers and Printers	500,000		500,000
		2211201	Refined Fuels and Lubricants for Transport	2,000,000		2,000,000
		3110701	Purchase of Motor Vehicles	5,000,000	(488,000)	4,512,000
		3110704	Purchase of Bicycles and Motorcycles	800,000	(800,000)	-
		3111403	Research (development of revenue related bills and benchmarking)	500,000	(382,200)	117,800
			Recurrent SP	22,886,950	(2,670,200)	20,216,750
			Development SP	-	-	-
			Total SP	22,886,950	(2,670,200)	20,216,750
						-
0005	01	Environment, Culture, Recreation and Community Development				-
		090600 P .1Social Protection, Culture and Recreation				-
		090601 P.2 Culture				-
		2110202	Casual Labour - Others	15,482,846		15,482,846
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	366,151		366,151
		2210302	Accommodation - Domestic Travel	500,000		500,000
		2210303	Daily Subsistence Allowance	1,000,000		1,000,000
		2210710	Accommodation Allowance	1,000,000		1,000,000
		2210711	Tuition Fees Allowance	500,000	(300,000)	200,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,000,000		1,000,000

Head	Sub-Head	Item Code	Item Description	Current Estimates 2018/19	Reallocations	Supplementary 1
		2211103	Sanitary and Cleaning Materials, Supplies and Services	500,000		500,000
		2211201	Refined Fuels and Lubricants for Transport	1,000,000		1,000,000
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	250,000	(250,000)	-
			Recurrent SP	21,598,997	(550,000)	21,048,997
						-
			Development			-
		2211006	Purch. W/shop Tools, Spares & Equip, (S/hse tools and equipment) & fabricated litter bins	6,000,000	(3,500,000)	2,500,000
		3110599	Town beatification and other Civil works	4,000,000	(700,000)	3,300,000
		3111120	Purchase of specialised plant, equipment & machinery-back hoe, Tipper truck & exhauster	16,502,115	(2,500,000)	14,002,115
			Development SP	26,502,115	(6,700,000)	19,802,115
			Total SP	48,101,112	(7,250,000)	40,851,112
						-
0006	01	020900 Kenya Urban Support Programme				-
		020901 P .1 Urban Institution Grant				-
			020901 P .1 Urban Institution Grant	40,000,000	1,200,000	41,200,000
						-
			Development			-
			Urban Development Grant			-
		3110504	Other infrastructure & civil works-Water supply and distribution	100,000,000	-	100,000,000
		3110599	Other infrastructure & civil works-construction of modern market	50,000,000		50,000,000
		3110599	Other Infrastructure and civil works- Construction of roads , off street parking , walkways, Storm water drainage & landscaping	82,374,200	-	82,374,200
		3110799	Purchase of vehicles & other -(Waste management and sanitation(purchase of solid waste equipment, vehicles & land fill))	-		-
			Total Development	232,374,200	-	232,374,200
			Total Programme	272,374,200	1,200,000	273,574,200
			Total Recurrent	161,809,755	(2,150,000)	159,659,755
			Total Development	292,876,315	(20,800,000)	272,076,315
			Total Vote 3723	454,686,070	(22,950,000)	431,736,070
			VOTE 3725: MWINGI TOWN ADMINISTRATION			
0001		0201003710 P1 General Administration Planning and Support Services				-
	01	0201013710 SP.1.1 Administration, Planning & Support Services				-
		2110100	Basic Salaries - Permanent - Others	13,488,538		13,488,538
		2110199	Basic Salaries - Permanent Employees	13,488,538		13,488,538
		2110200	Basic Wages - Temporary Employees	12,712,629		12,712,629
		2110202	Casual Labour - Others (Cleaners Revenue)	12,712,629		12,712,629
		2110300	Personal Allowance - Paid as Part of Salary	3,283,850		3,283,850
		2110301	House Allowance	2,205,000		2,205,000

Head	Sub-Head	Item Code	Item Description	Current Estimates 2018/19	Reallocations	Supplementary 1
		2110314	Transport Allowance	1,078,850		1,078,850
		2120100	Employer Contributions to Compulsory National Social Security Schemes	1,609,963		1,609,963
		2120101	Employer Contributions to National Social Security Fund	263,557		263,557
		2120103	Employer Contribution to Staff Pensions Scheme	1,346,405		1,346,405
			Subotal Mwingi Town Personnel Emoluments	31,094,979		31,094,979
		2210100	Utilities Supplies and Services	12,868,660		12,868,660
		2210101	Electricity	10,718,535		10,718,535
		2210102	Water and sewerage charges	2,150,125		2,150,125
		2210200	Communication, Supplies and Services	200,000		200,000
		2210201	Tel., Telex, Facsimile & Mob. Phone Services	100,000		100,000
		2210202	Internet Connections	50,000		50,000
		2210203	Courier and Postal Services	50,000		50,000
		2210300	Domestic Travel & Subsistence & Other Transportation Costs	2,125,000		2,125,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	350,000		350,000
		2210302	Accommodation - Domestic Travel	1,375,000		1,375,000
		2210303	Daily Subsistence Allowance	400,000		400,000
		2210500	Printing, Advertising and Information Supplies and Services	90,000		90,000
		2210502	Publishing and Printing Services	35,000		35,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	20,000		20,000
		2210504	Advertising, Awareness and Publicity Campaigns	35,000		35,000
		2210700	Training Expense (including capacity building)	1,065,000		1,065,000
		2210701	Travel Allowance	85,000		85,000
		2210703	Prod./Print of Training Materials (Staff Cap. bldg)	85,000		85,000
		2210505	Trade Shows and Exhib. (Kitui Agric. show)	200,000		200,000
		2210710	Accommodation Allowance (B/marketing on ISWM)	300,000		300,000
		2210711	Tuition Fees Allowance	185,000		185,000
		2210712	Trainee Allowance (Comm. awareness on pri. Solid Waste Storage	175,000		175,000
		2210713	Training Expenses - Other (Town Admin. Comm. induction/training)	35,000		35,000
		2210800	Hospitality Supplies and Services	280,000		280,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food & Drinks	100,000		100,000
		2210802	Boards, Committees, Conferences and Seminars	180,000		180,000
		2211000	Specialised Materials and Supplies	3,000,000		3,000,000
		2211006	Purchase W/shop Tools, Spares & Equip. (S/hse tools & equipment)	1,500,000		1,500,000
		2211016	Purchase of Uniforms and Clothing - Staff	500,000		500,000
		2211031	Specialised Materials - Other (Cleansing toos/equipment)	1,000,000		1,000,000
		2211100	Office and General Supplies and Services	835,000		835,000
		2211101	General Office Supplies (papers, pencils, forms, small off. Equip't etc)	500,000		500,000
		2211102	Supplies and Accessories for Computers and Printers	150,000		150,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	185,000		185,000
		2211200	Fuel Oil and Lubricants	2,300,000		2,300,000
		2211201	Refined Fuels and Lubricants for Transport	2,300,000		2,300,000
		2220200	Routine Maintenance - Other Assets	900,000		900,000

Head	Sub-Head	Item Code	Item Description	Current Estimates 2018/19	Reallocations	Supplementary 1
		2220201	Maintenance of Plant, Machinery and Equipment	400,000		400,000
		2220207	Purchase of Office Furniture and Fittings	500,000		500,000
			Sub-total Mwingi Town Use of Goods/Services	23,663,660		23,663,660
			Sub Total Recurrent	54,758,639		54,758,639
						-
			Development	-		-
		3111100	Purchase of Specialised Plant, Equipment and Machinery	1,000,000	(500,000)	500,000
		3111111	Purch. Speci. Plant, Equip and Machinery (4 skippers)	1,000,000	(500,000)	500,000
			Sub Total Development	1,000,000	(500,000)	500,000
			Totals SP	55,758,639	(500,000)	55,258,639
				-		-
0003		0109003710 P2 Government Buildings		-		-
	01	0109013710 SP.2.1 Stalled and new Government Buildings.		-		-
		2110100	Basic Salaries - Permanent - Others	665,717		665,717
		2110199	Basic Salaries - Permanent Employees	665,717		665,717
		2110300	Personal Allowance - Paid as Part of Salary	420,200		420,200
		2110301	House Allowance	315,000		315,000
		2110314	Transport Allowance	105,200		105,200
		2120100	Employer Contributions to Compulsory National Social Security Schemes	180,000		180,000
		2120101	Employer Contributions to National Social Security Fund	30,000		30,000
		2120103	Employer Contribution to Staff Pensions Scheme	150,000		150,000
			Subotal Mwingi Town Personnel Emoluments	1,265,917		1,265,917
		2210200	Communication, Supplies and Services	150,000		150,000
		2210201	Tel., Telex, Facsimile & Mob. Phone Services	100,000		100,000
		2210202	Internet Connections	50,000		50,000
		2210300	Domestic Travel & Subsistence & Other Transportation Costs	1,095,000		1,095,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	340,000		340,000
		2210302	Accommodation - Domestic Travel	480,000		480,000
		2210303	Daily Subsistence Allowance	275,000		275,000
		2210500	Printing, Advertising and Information Supplies and Services	165,000		165,000
		2210502	Publishing and Printing Services	150,000		150,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	15,000		15,000
		2210700	Training Expense (including capacity building)	1,285,000		1,285,000
		2210701	Travel Allowance	400,000		400,000
		2210703	Prod./Print of Training Materials (Staff Cap. bldg)	120,000		120,000
		2210505	Trade Shows and Exhib. (Kitui Agric. show)	150,000		150,000
		2210710	Accommodation Allowance (B/marketing on ISWM)	150,000		150,000
		2210711	Tuition Fees Allowance	180,000		180,000
		2210712	Trainee Allowance (Comm. awareness on pri. Solid Waste Storage	250,000		250,000
		2210713	Training Expenses - Other (Town Admin. Comm. induction/training)	35,000		35,000
		2210800	Hospitality Supplies and Services	270,000		270,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food & Drinks	120,000		120,000

Head	Sub-Head	Item Code	Item Description	Current Estimates 2018/19	Reallocations	Supplementary 1
		2210802	Boards, Committees, Conferences and Seminars	150,000		150,000
		2211000	Specialised Materials and Supplies	350,000		350,000
		2211006	Purch. W/shop Tools, Spares & Equip, (S/hse tools and equipment)	250,000		250,000
		2211016	Purchase of Uniforms and Clothing - Staff	100,000		100,000
		2211100	Office and General Supplies and Services	300,000		300,000
		2211101	General Office Supplies (papers, pencils, forms, small off. Equip't etc)	100,000		100,000
		2211102	Supplies and Accessories for Computers and Printers	100,000		100,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	100,000		100,000
		2211200	Fuel Oil and Lubricants	500,000		500,000
		2211201	Refined Fuels and Lubricants for Transport	500,000		500,000
		2220200	Routine Maintenance - Other Assets	135,000		135,000
		2220201	Maintenance of Plant, Machinery and Equipment	135,000		135,000
			Subtotal Mwingi Town Use of Goods/Services	4,250,000		4,250,000
			Total Recurrent	5,515,917		5,515,917
						-
			Development	-		-
		3110200	Construction of Buildings	3,000,000		3,000,000
		3110299	Construct. Bldgs - Other (new public toilet at Old Kitui stage/Kanini Kaseo)	3,000,000		3,000,000
		3110300	Refurbishment of Buildings	7,500,000	(4,000,000)	3,500,000
		3110302	Refurb Bldgs - Non-Resid. (Removal, Disposal of asbestos and Reroofing of slaughterhouse)	4,500,000	(3,500,000)	1,000,000
		3110302	Refurbish Bldgs - Non-Resid. (Modification of Modern Market)	2,000,000		2,000,000
		3110302	Refurb Bldgs - Non-Resid. (Branding of Open Air Market, Old Market and Modern Market)	1,000,000	(500,000)	500,000
		3110500	Construction of Civil Works	1,250,000	(300,000)	950,000
		3110599	Other Infrast./Civil Works (2 sheds & benches at Old Kitui Stage/Kanini Kaseo)	1,250,000	(300,000)	950,000
		3111500	Rehabilitation of Civil Works	3,000,000	(2,000,000)	1,000,000
		3111504	Other Infrast./Civil Works (S/water drainage rehabilitation)	3,000,000	(2,000,000)	1,000,000
		3111504	Other Infrast./Civil Works (Clear and Landscape Office Compound)	-		-
			Total Development	14,750,000	(6,300,000)	8,450,000
			Totals SP	20,265,917	(6,300,000)	13,965,917
				-		-
0003		0207003710 P3	Urban and Metropolitan Development	-		-
	02	0207013710 SP.3.1	Urban Mobility and Transport	-		-
		2110100	Basic Salaries - Permanent - Others	1,875,447		1,875,447
		2110199	Basic Salaries - Permanent Employees	1,875,447		1,875,447
		2110300	Personal Allowance - Paid as Part of Salary	945,500		945,500
		2110301	House Allowance	564,000		564,000
		2110314	Transport Allowance	381,500		381,500
		2120100	Employer Contributions to Compulsory National Social Security Schemes	407,600		407,600
		2120101	Employer Contributions to National Social Security Fund	56,800		56,800
		2120103	Employer Contribution to Staff Pensions Scheme	350,800		350,800

Head	Sub-Head	Item Code	Item Description	Current Estimates 2018/19	Reallocations	Supplementary 1
			Subtotal Mwingi Town Personnel Emoluments	3,228,547		3,228,547
		2210300	Domestic Travel & Subsistence & Other Transportation Costs	910,000		910,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	320,000		320,000
		2210302	Accommodation - Domestic Travel	480,000		480,000
		2210303	Daily Subsistence Allowance	110,000		110,000
		2210700	Training Expense (including capacity building)	1,127,420		1,127,420
		2210701	Travel Allowance	347,420		347,420
		2210703	Prod./Print of Training Materials (Staff Cap. bldg)	100,000		100,000
		2210505	Trade Shows and Exhib. (Kitui Agric. show)	200,000		200,000
		2210710	Accommodation Allowance (B/marketing on ISWM)	150,000		150,000
		2210711	Tuition Fees Allowance	200,000		200,000
		2210712	Trainee Allowance (Community awareness on development control)	80,000		80,000
		2210713	Training Expenses - Other (Town Admin. Commit. induction/training)	50,000		50,000
		2210800	Hospitality Supplies and Services	300,000		300,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food & Drinks	150,000		150,000
		2210802	Boards, Committees, Conferences and Seminars	150,000		150,000
		2211000	Specialised Materials and Supplies	50,000		50,000
		2211016	Purchase of Uniforms and Clothing - Staff	50,000		50,000
		2211100	Office and General Supplies and Services	250,000		250,000
		2211101	General Office Supplies (papers, pencils, forms, small off. Equip't etc)	100,000		100,000
		2211102	Supplies and Accessories for Computers and Printers	100,000		100,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	50,000		50,000
		2211200	Fuel Oil and Lubricants	500,000		500,000
		2211201	Refined Fuels and Lubricants for Transport	500,000		500,000
		2220200	Routine Maintenance - Other Assets	750,000		750,000
		2220201	Maintenance of Plant, Machinery and Equipment	250,000		250,000
		2220207	Purchase of Office Furniture and Fittings	500,000		500,000
			Subtotal Mwingi Town Use of Goods/Services	3,887,420	-	3,887,420
			Total Recurrent	7,115,967	-	7,115,967
						-
			Development	-		-
		3110500	Construction of Civil Works	12,500,000	-	12,500,000
		3110599	Other Infrac./Civil Works (Grading, Graveling & Culverts on Mwingi Muslim cemetery-Katumba primary-Mwingi Medical Training College-Mwingi Level four hospital Mortuary)	7,500,000	-	7,500,000
		3110599	Other Infrac./Civil Works (Const. new storm water drains)	2,500,000		2,500,000
		3110599	Other Infrac./Civil Works (Grading and graveling of Postbank-Baptist to PCA Church road 600M)	2,500,000		2,500,000
			Total Development	12,500,000	-	12,500,000
			Totals SP	19,615,967	-	19,615,967
				-		-
0003	03	0207023710	SP.3.2 Safety and Emergency	-		-

Head	Sub-Head	Item Code	Item Description	Current Estimates 2018/19	Reallocations	Supplementary 1
		2210700	Training Expense (including capacity building)	665,000		665,000
		2210701	Travel Allowance	170,000		170,000
		2210703	Prod./Print of Training Materials (Staff Cap. bldg)	50,000		50,000
		2210505	Trade Shows and Exhib. (Kitui Agric. show)	80,000		80,000
		2210710	Accommodation Allowance (B/marketing on ISWM)	150,000		150,000
		2210711	Tuition Fees Allowance	75,000		75,000
		2210712	Trainee Allowance (Community awareness on disaster Management	110,000		110,000
		221099	Training Expenses - Other (Town Admin Commit. induction/training)	30,000		30,000
		2210800	Hospitality Supplies and Services	100,000		100,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food & Drinks	50,000		50,000
		2210802	Boards, Committees, Conferences and Seminars	50,000		50,000
		2211000	Specialised Materials and Supplies	10,000		10,000
		2211016	Purchase of Uniforms and Clothing - Staff	10,000		10,000
		2211100	Office and General Supplies and Services	50,000		50,000
		2211101	General Office Supplies (papers, pencils, forms, small off. Equip't etc)	20,000		20,000
		2211102	Supplies and Accessories for Computers and Printers	15,000		15,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	15,000		15,000
		2211200	Fuel Oil and Lubricants	150,000		150,000
		2211201	Refined Fuels and Lubricants for Transport	150,000		150,000
		2220200	Routine Maintenance - Other Assets	1,650,000		1,650,000
		2220201	Maintenance of Plant, Machinery and Equipment	1,250,000		1,250,000
		3111001	Purchase of Office Furniture and Fittings	400,000		400,000
			Subtotal Mwingi Town Use of Goods/Services	2,625,000		2,625,000
			Sub Total Recurrent	2,625,000		2,625,000
						-
			Development	-		-
		3111100	Purchase of Specialised Plant, Equipment and Machinery	11,500,000	(3,400,000)	8,100,000
		3111106	Purch F/flight. Veh./Equip (equip. 3M3 fire engine)	500,000	(500,000)	-
		3111111	Purch. Speci. Plant, Equip and Machinery (Skip Loader)	11,000,000	(2,900,000)	8,100,000
			Sub Total Development	11,500,000	(3,400,000)	8,100,000
			Totals SP	14,125,000	(3,400,000)	10,725,000
				-		-
0003	01	0207033710	SP.3.3 Urban Markets Development	-		-
		2210700	Training Expense (including capacity building)	580,000		580,000
		2210701	Travel Allowance	280,000		280,000
		2210712	Trainee Allowance (Comm awareness on revenue administration	300,000		300,000
		2211100	Office and General Supplies and Services	50,000		50,000
		2211101	General Office Supplies (papers, pencils, forms, small off. Equip't etc)	50,000		50,000
			Subtotal Mwingi Town Use of Goods/Services	630,000		630,000
			Total Recurrent	630,000		630,000
						-
			Development	-		-

Head	Sub-Head	Item Code	Item Description	Current Estimates 2018/19	Reallocations	Supplementary 1
		3110300	Refurbishment of Buildings	1,000,000		1,000,000
		3110302	Refurbish Bldgs - Non-Resid. (Installation of water goods at Open Air Market)	1,000,000		1,000,000
		3110500	Construction of Civil Works	6,250,000		6,250,000
		3110599	Other Infrast./Civil Works (Grading and graveling of Hospital Junction, Kibiriti Apartments to Nzeluni /slaughterhouse Junction)	1,750,000		1,750,000
		3110599	Other Infrast./Civil Works (Second Car Park thro Canaan to Equity bank)	2,000,000		2,000,000
		3110599	Other Infrast./Civil Works (walkways/pathways from Hospital Junction to Equity Bank)	2,500,000		2,500,000
			Total Development	7,250,000		7,250,000
			Totals SP	7,880,000		7,880,000
				-		-
0005		100100P.4	General Administration, Planning and Support Services	-		-
	01	100101 SP.4.1	Environmental Policy Management	-		-
		2110100	Basic Salaries - Permanent - Others	1,725,645		1,725,645
		2110199	Basic Salaries - Permanent Employees	1,725,645		1,725,645
		2110300	Personal Allowance - Paid as Part of Salary	586,700		586,700
		2110301	House Allowance	414,400		414,400
		2110314	Transport Allowance	172,300		172,300
		2120100	Employer Contributions to Compulsory National Social Security Schemes	274,951		274,951
		2120101	Employer Contributions to National Social Security Fund	56,466		56,466
		2120103	Employer Contribution to Staff Pensions Scheme	218,485		218,485
			Subotal Mwingi Town Personnel Emoluments	2,587,296		2,587,296
		2210300	Domestic Travel & Subsistence & Other Transportation Costs	2,845,000		2,845,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,275,000		1,275,000
		2210302	Accommodation - Domestic Travel	1,390,000		1,390,000
		2210303	Daily Subsistence Allowance	180,000		180,000
		2210500	Printing, Advertising and Information Supplies and Services	80,000		80,000
		2210502	Publishing and Printing Services	30,000		30,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	20,000		20,000
		2210504	Advertising, Awareness and Publicity Campaigns	30,000		30,000
		2210700	Training Expense (including capacity building)	1,610,000		1,610,000
		2210701	Travel Allowance	1,170,000		1,170,000
		2210703	Prod./Print of Training Materials (Staff Cap. bldg)	50,000		50,000
		2210505	Trade Shows and Exhib. (Kitui Agric. show)	110,000		110,000
		2210711	Tuition Fees Allowance	50,000		50,000
		2210712	Trainee Allowance (Comm. awareness on primary Solid Waste Storage	200,000		200,000
		2210713	Training Expenses - Other (Town Administration Committee induction/training)	30,000		30,000
		2210800	Hospitality Supplies and Services	150,000		150,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food & Drinks	80,000		80,000
		2210802	Boards, Committees, Conferences and Seminars	70,000		70,000
		2211000	Specialised Materials and Supplies	100,000		100,000
		2211006	Purch. tools & equip. (Purch./repair cleansing & san. tools & supplies)	100,000		100,000

Head	Sub-Head	Item Code	Item Description	Current Estimates 2018/19	Reallocations	Supplementary 1
		2211100	Office and General Supplies and Services	150,000		150,000
		2211101	General Off. Supplies (papers, pencils, forms, small off. equipment etc)	50,000		50,000
		2211102	Supplies and Accessories for Computers and Printers	50,000		50,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	50,000		50,000
		2211200	Fuel Oil and Lubricants	300,000		300,000
		2211201	Refined Fuels and Lubricants for Transport	300,000		300,000
		2220200	Routine Maintenance - Other Assets	250,000		250,000
		2220201	Maintenance of Plant, Machinery and Equipment	100,000		100,000
		2220207	Purchase of Office Furniture and Fittings	150,000		150,000
			Subotal Mwingi Town Use of Goods/Services	5,485,000		5,485,000
			Total Recurrent	8,072,296		8,072,296
						-
			Development	-		-
		3110500	Construction of Civil Works	3,000,000		3,000,000
		3110504	Other Infra./Civil Works (Beautification of the Town)	3,000,000		3,000,000
			Total Development	3,000,000		3,000,000
			Totals SP	11,072,296		11,072,296
				-		-
		0706003710 P5: Devolution Services		-		-
0001	01	0706013710 SP.5.1 Capacity Building		-		-
		2110100	Basic Salaries - Permanent - Others	1,094,241		1,094,241
		2110199	Basic Salaries - Permanent Employees	1,094,241		1,094,241
		2110300	Personal Allowance - Paid as Part of Salary	585,469		585,469
		2110301	House Allowance	414,433		414,433
		2110314	Transport Allowance	171,036		171,036
		2120100	Employer Contributions to Compulsory National Social Security Schemes	275,322		275,322
		2120101	Employer Contributions to National Social Security Fund	56,836		56,836
		2120103	Employer Contribution to Staff Pensions Scheme	218,485		218,485
			Subotal Mwingi Town Personnel Emoluments	1,955,031		1,955,031
		2210200	Communication, Supplies and Services	100,000		100,000
		2210201	Tel., Telex, Facsimile & Mob. Phone Services	60,000		60,000
		2210202	Internet Connections	40,000		40,000
		2210300	Domestic Travel & Subsistence & Other Transportation Costs	615,000		615,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	170,000		170,000
		2210302	Accommodation - Domestic Travel	275,000		275,000
		2210303	Daily Subsistence Allowance	170,000		170,000
		2210500	Printing, Advertising and Information Supplies and Services	80,000		80,000
		2210502	Publishing and Printing Services	30,000		30,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	20,000		20,000
		2210504	Advertising, Awareness and Publicity Campaigns	30,000		30,000
		2210700	Training Expense (including capacity building)	520,000		520,000
		2210701	Travel Allowance	170,000		170,000

Head	Sub-Head	Item Code	Item Description	Current Estimates 2018/19	Reallocations	Supplementary 1
		2210703	Prod./Print of Training Materials (Staff Cap. bldg)	50,000		50,000
		2210505	Trade Shows and Exhib. (Kitui Agric. show)	80,000		80,000
		2210710	Accommodation Allowance (B/markng on ISWM)	120,000		120,000
		2210711	Tuition Fees Allowance	100,000		100,000
			Subotal Mwingi Town Use of Goods/Services	1,315,000		1,315,000
			Total Recurrent	3,270,031		3,270,031
						-
			Development	-		-
		3110500	Construction of Civil Works	4,500,000	(300,000)	4,200,000
		3110504	Other Infra./Civil Works (Fencing of Mboru Recreational Public Land)	4,500,000	(300,000)	4,200,000
			Total Development	4,500,000	(300,000)	4,200,000
			Totals SP	7,770,031	(300,000)	7,470,031
			Total Recurrent	81,987,849	-	81,987,849
			Total Development	54,500,000	(10,500,000)	44,000,000
			Total Mwingi Town	136,487,849	(10,500,000)	125,987,849
			TOTAL RECURRENT	5,900,830,859	254,284,782	6,155,115,641
			TOTAL DEVELOPMENT	4,839,603,308	(340,843,748)	4,498,759,559
			TOTAL COUNTY EXECUTIVE	10,740,434,166	(86,558,966)	10,653,875,200
			COUNTY ASSEMBLY	1,034,797,246	-	1,034,797,246
			TOTAL COUNTY BUDGET	11,775,231,412	(86,558,966)	11,688,672,446
			RESOURCE ENVELOPE	11,775,231,412	(86,558,966)	11,688,672,446
			SURPLUS/DEFICIT	(0)		(0)