

# KITUI COUNTY SUPPLEMENTARY III BUDGET 2020/21

Head	Sub-Head	Item Code	Item Description	Estimates 2020/21 (After Negotiated Memorandum)	Touchables (Total Budget Less Non Touchables)	Estimated Revote	Total Estimates 2020/21	Reallocation	Supplementary I Budget 2020/21	Reallocations	Supplementary II Budget 2020/21	Reallocations	Supplementary III Budget 2020/21
				KES			KES		KES		KES		KES
			<b>NOTE 3711: OFFICE OF THE GOVERNOR</b>										
			<b>0701003710 P1 General Administration, Planning and Support Services</b>										
			<b>0701003710 SP 1.1 General Administration and Support Services</b>										
			2110100 Basic Salaries - Permanent Employees	52,898,059			52,898,059		52,898,059		52,898,059		52,898,059
			2110101 Basic Salaries - Civil Services ( Includes 60m for KRA)	52,898,059			52,898,059		52,898,059		52,898,059		52,898,059
			2110200 Basic Wages- Temporary Employees	1,800,000			1,800,000		1,800,000		1,800,000		1,800,000
			2110202 Basic Wages- Temporary Employees	1,800,000			1,800,000		1,800,000		1,800,000		1,800,000
			2210100 Utilities Supplies and Services	400,000	(39,577)		360,423		360,423		360,423		360,423
			2210101 Electricity	300,000	(29,683)		270,317		270,317		270,317		270,317
			2210102 Water and sewerage charges	100,000	(9,894)		90,106		90,106		90,106		90,106
			2210200 Communication, Supplies and Services	4,200,000	(415,562)	-	3,784,438	12,208,465	15,992,903	(470,760)	15,522,143		15,522,143
			2210201 Telephone, Telex, Facsimile and Mobile Phone Services	3,000,000	(296,830)		2,703,170		2,703,170	(300,000)	2,403,170		2,403,170
			2210202 Internet Connections	1,000,000	(98,943)		901,057	12,208,465	13,109,522		13,109,522		13,109,522
			2210203 Courier and Postal Services	200,000	(19,789)		180,211		180,211	(170,760)	9,451		9,451
			2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,066,336	(303,394)		2,762,942		2,762,942		2,762,942		2,762,942
			2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	566,336	(56,035)		510,301		510,301		510,301		510,301
			2210302 Accommodation - Domestic Travel	1,000,000	(98,943)		901,057		901,057		901,057		901,057
			2210303 Daily Subsistence Allowance	1,000,000	(98,943)		901,057		901,057		901,057		901,057
			2210304 Sundry Items (e.g. airport tax, taxis, etc...)	500,000	(49,472)		450,528		450,528		450,528		450,528
			2210400 Foreign Travel and Subsistence Allowance	7,000,000	(692,603)	-	6,307,397		6,307,397	(6,307,397)	-		-
			2210401 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,000,000	(197,887)		1,802,113		1,802,113	(1,802,113)	-		-
			2210402 Accommodation - Foreign Travel	3,000,000	(296,830)		2,703,170		2,703,170	(2,703,170)	-		-
			2210404 Sundry Items (e.g. airport tax, taxis, etc...)	2,000,000	(197,887)		1,802,113		1,802,113	(1,802,113)	-		-
			2210500 Printing , Advertising and Information Supplies and Services	1,500,000	(148,415)		1,351,585		1,351,585		1,351,585		1,351,585
			2210599 Printing, advertising-other(adverts,reports)	700,000	(69,260)		630,740		630,740		630,740		630,740
			2210503 Subscriptions to Newspapers, Magazines and Periodicals	500,000	(49,472)		450,528		450,528		450,528		450,528
			2210504 Advertising, Awareness and Publicity Campaigns	300,000	(29,683)		270,317		270,317		270,317		270,317
			2210600 Rentals of Produced Assets	1,100,000	(108,838)		991,162	(200,000)	791,162		791,162		791,162
			2210603 Rents and Rates	1,100,000	(108,838)		991,162	(200,000)	791,162		791,162		791,162
			2210700 Training Expense (including capacity building)	3,211,000	(317,707)	-	2,893,293	(100,000)	2,793,293	(100,536)	2,692,757		2,692,757
			2210715 Kenya School of Government	500,000	(49,472)		450,528	(100,000)	350,528	(8)	350,520		350,520
			2210716 Human Resource Reforms (Advisory Committee)	500,000	(49,472)		450,528		450,528	(100,528)	350,000		350,000
			2210799 Training Expenses-Other (NITA Levy)	2,211,000	(218,764)		1,992,236		1,992,236		1,992,236		1,992,236
			2210800 Hospitality Supplies and Services	6,585,000	(651,542)	-	5,933,458		5,933,458	(200,000)	5,733,458		5,733,458
			2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,085,000	(206,297)		1,878,703		1,878,703		1,878,703		1,878,703
			2210805 National Celebrations	2,000,000	(197,887)		1,802,113		1,802,113	(500,000)	1,302,113		1,302,113
			2210808 Purchase of Coffins	500,000	(49,472)		450,528		450,528	300,000	750,528		750,528
			2210802 Boards, Committees, Conferences and Seminars	1,000,000	(98,943)		901,057		901,057		901,057		901,057
			2210899 Hospitality Supplies -Others (Governor's Residence Reception and Protocol)	1,000,000	(98,943)		901,057		901,057		901,057		901,057
			2210900 Insurance Costs	54,500,000	-	-	54,500,000	183,206,761	237,706,761	1,686,939	239,393,700		239,393,700
			2210901 Group Insurance		-	-	-	2,436,969	2,436,969	(2,437,938)	(969)		(969)
			2210902 Building Insurance	1,000,000	-	-	1,000,000		1,000,000		1,000,000		1,000,000
			2210903 Plant, Equipment and Machinery Insurance		-	-	-	9,281,036	9,281,036		9,281,036		9,281,036
			2210904 Motor Vehicle - vehicles for Office of the Governor	5,500,000	-	-	5,500,000	22,802,963	28,302,963	4,124,877	32,427,840		32,427,840
			2210910 Medical Insurance (OOG Staff MI=10.8M and 1.3M for WIBA/GPA Cover and 32M for PSMA)	48,000,000	-	-	48,000,000	148,685,793	196,685,793		196,685,793		196,685,793
			2211000 Specialised Materials and Supplies	-	-	-	-		-		-		-
			2211016 Purchase of Uniforms and Clothing - Staff		-	-	-		-		-		-
			2211100 Office and General Supplies and Services	1,400,000	(138,521)	-	1,261,479		1,261,479	569,130	1,830,609		1,830,609
			2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	500,000	(49,472)		450,528		450,528	(40,000)	410,528		410,528
			2211102 Supplies and Accessories for Computers and Printers	500,000	(49,472)		450,528		450,528		450,528		450,528
			2211103 Sanitary and Cleaning Materials, Supplies and Services	400,000	(39,577)		360,423		360,423	609,130	969,553		969,553
			2211200 Fuel Oil and Lubricants	2,000,000	(197,887)	-	1,802,113	8,000,000	9,802,113	5,000,000	14,802,113		14,802,113
			2211201 Refined Fuels and Lubricants for Transport	2,000,000	(197,887)		1,802,113	8,000,000	9,802,113	5,000,000	14,802,113		14,802,113
			2211300 Other Operating Expenses	87,500,000	(8,657,543)	-	78,842,457	5,300,000	84,142,457	(380,211)	83,762,246		83,762,246
			2211305 Contracted Guards and Cleaning Services (delta guards)	1,440,000	(142,478)		1,297,522	(300,000)	997,522		997,522		997,522
			2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	200,000	(19,789)		180,211		180,211	(180,211)	0		0
			2211308 Legal Dues/ Fees,Arbitration and Compensation Payments	35,000,000	(3,463,017)		31,536,983		31,536,983	(2,700,000)	28,836,983		28,836,983
			2211310 Contracted Professional Services (Consultancy services on policy, research and other cross-cutting issues)		-	-	-	700,000	700,000		700,000		700,000
			2211320 Temporary Committee Expenses	600,000	(59,366)		540,634	(100,000)	440,634		440,634		440,634
			2211399 Other Operating Expenses-Other (Council of Governors Activities, Intergovernmental, intra and intercounty activities)	50,260,000	(4,972,892)		45,287,108	5,000,000	50,287,108	2,500,000	52,787,108		52,787,108
			2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,000,000	(98,943)	-	901,057	5,000,000	5,901,057	2,000,000	7,901,057		7,901,057
			2220101 Maintenance expenses -Motor vehicle and cycles	1,000,000	(98,943)		901,057	5,000,000	5,901,057	2,000,000	7,901,057		7,901,057
			3111000 Purchase of Office Furniture and General Equipment	2,000,000	(197,887)		1,802,113		1,802,113		1,802,113		1,802,113
			3111001 Purchase of Office Furniture and Fittings	2,000,000	(197,887)		1,802,113		1,802,113		1,802,113		1,802,113
			3110500 Construction and Civil works	-	-	-	-	33,825,338	33,825,338	-	33,825,338		33,825,338
			3110504 Other Infrastructure and Civil Works-CLIDP (3% Administration)	-	-	-	-	33,825,338	33,825,338	-	33,825,338		33,825,338
			3110504 Other Infrastructure and Civil Works-CLIDP (Pending Bills for CLIDP Projects)	-	-	-	-	-	-	-	-		-
			3111400 Research,Feasibility Studies, Project Preparation and Design, Project Supervision	-	-	-	-	-	-	-	-		-
			3111401 Pre-feasibility, Feasibility and Appraisal Studies to facilitate project implementation	-	-	-	-	-	-	-	-		-
			<b>Sub-Total</b>	<b>230,160,395</b>	<b>(11,968,418)</b>	<b>-</b>	<b>218,191,977</b>	<b>247,240,564</b>	<b>465,432,541</b>	<b>1,797,165</b>	<b>467,229,706</b>		<b>467,229,706</b>
			<b>DEVELOPMENT</b>										
			3110200 Construction of Buildings	5,000,000	(494,717)	4,303,952	8,809,235	-	8,809,235	(16,000)	8,793,235		8,793,235
			3110202 Non-Residential Buildings- (Partition of the Governor's administration block)	5,000,000	(494,717)	4,303,952	8,809,235	-	8,809,235	(16,000)	8,793,235		8,793,235
			3110500 Construction and Civil works	730,000,000	-	411,312,587	1,141,312,587	(63,033,803)	1,078,278,784	16,000	1,078,294,784		1,078,294,784



Head	Sub-Head	Item Code	Item Description	Estimates 2020/21 (After Negotiated Memorandum)	Touchables (Total Budget Less Non Touchables)	Estimated Revote	Total Estimates 2020/21	Reallocation	Supplementary I Budget 2020/21	Reallocations	Supplementary II Budget 2020/21	Reallocations	Supplementary III Budget 2020/21
		2211329	HIV/AIDS Secretariat Workplace Policy Development	500,000	(49,472)	-	450,528	(200,000)	250,528	(250,528)	0	-	0
			<b>Total Recurrent</b>	<b>51,600,000</b>	<b>(2,137,176)</b>	-	<b>49,462,824</b>	<b>(4,000,000)</b>	<b>45,462,824</b>	<b>268,375</b>	<b>45,731,199</b>	-	<b>45,731,199</b>
			<b>Total SP</b>	<b>51,600,000</b>	<b>(2,137,176)</b>	-	<b>49,462,824</b>	<b>(4,000,000)</b>	<b>45,462,824</b>	<b>268,375</b>	<b>45,731,199</b>	-	<b>45,731,199</b>
			<b>0704003710 P4: Cabinet Affairs, Public Affairs and Human Resource Management</b>	-	-	-	-	-	-	-	-	-	-
			<b>0704013710 SP 4.1 Procurement of Goods and Management of Services</b>	-	-	-	-	-	-	-	-	-	-
		2110100	Basic Salaries - Permanent Employees	70,000,000	-	-	70,000,000	-	70,000,000	-	70,000,000	-	70,000,000
		2110101	Basic Salaries - Civil Service	70,000,000	-	-	70,000,000	-	70,000,000	-	70,000,000	-	70,000,000
		2210200	Communication, Supplies and Services	300,000	(29,683)	-	270,317	-	270,317	-	270,317	-	270,317
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	200,000	(19,789)	-	180,211	-	180,211	-	180,211	-	180,211
		2210202	Internet Connections	100,000	(9,894)	-	90,106	-	90,106	-	90,106	-	90,106
		2210500	Printing, Advertising and Information Supplies and Services	200,000	(19,789)	-	180,211	-	180,211	-	180,211	-	180,211
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	200,000	(19,789)	-	180,211	-	180,211	-	180,211	-	180,211
		2210504	Advertising, Awareness and Publicity Campaigns (County Branding)	-	-	-	-	-	-	-	-	-	-
		2210800	Hospitality Supplies and Services	1,193,920	(118,130)	-	1,075,790	(500,000)	575,790	-	575,790	-	575,790
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,193,920	(118,130)	-	1,075,790	(500,000)	575,790	-	575,790	-	575,790
		2210802	Boards, Committees, Conferences and Seminars	-	-	-	-	-	-	-	-	-	-
		2211100	Office and General Supplies and Services	400,000	(39,577)	-	360,423	(100,000)	260,423	-	260,423	-	260,423
		2211103	Sanitary and Cleaning Materials, Supplies and Services	400,000	(39,577)	-	360,423	(100,000)	260,423	-	260,423	-	260,423
		2211200	Fuel Oil and Lubricants	1,000,000	(98,943)	-	901,057	-	901,057	100,000	1,001,057	-	1,001,057
		2211201	Refined Fuels and Lubricants for Transport	1,000,000	(98,943)	-	901,057	-	901,057	100,000	1,001,057	-	1,001,057
		2211300	Other Operating Expenses	-	-	-	-	600,000	600,000	(600,000)	-	-	-
		2211310	Contracted Professional Services	-	-	-	-	600,000	600,000	(600,000)	-	-	-
		2220200	Routine maintenance- Other Assets	1,200,000	(118,732)	-	1,081,268	-	1,081,268	(49)	1,081,219	-	1,081,219
		2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	1,200,000	(118,732)	-	1,081,268	-	1,081,268	(49)	1,081,219	-	1,081,219
		3111000	Purchase of Office Furniture and General Equipment	4,006,080	(396,375)	-	3,609,705	-	3,609,705	(2,276)	3,607,429	-	3,607,429
		3111001	Purchase of Office Furniture and Fittings	3,006,080	(297,432)	-	2,708,648	-	2,708,648	-	2,708,648	-	2,708,648
		3111002	Purchase of Computers, Printers and other IT Equipment	1,000,000	(98,943)	-	901,057	-	901,057	(2,276)	898,781	-	898,781
			<b>Total Recurrent</b>	<b>78,300,000</b>	<b>(821,230)</b>	-	<b>77,478,770</b>	-	<b>77,478,770</b>	<b>(502,325)</b>	<b>76,976,445</b>	-	<b>76,976,445</b>
			<b>Total SP</b>	<b>78,300,000</b>	<b>(821,230)</b>	-	<b>77,478,770</b>	-	<b>77,478,770</b>	<b>(502,325)</b>	<b>76,976,445</b>	-	<b>76,976,445</b>
			<b>Department of County Secretary</b>	-	-	-	-	-	-	-	-	-	-
			<b>0701003710 P1 General Administration, Planning and Support Services</b>	-	-	-	-	-	-	-	-	-	-
			<b>0701013710 SP 1.1 General Administration and Support Services</b>	-	-	-	-	-	-	-	-	-	-
		2110100	Basic Salaries - Permanent Employees	-	-	-	-	-	-	-	-	-	-
		2110101	Basic Salaries - Civil Service	-	-	-	-	-	-	-	-	-	-
		2210200	Communication, Supplies and Services	-	-	-	-	-	-	300,000	300,000	-	300,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	-	-	-	-	-	-	300,000	300,000	-	300,000
		2210202	Internet Connections	-	-	-	-	-	-	-	-	-	-
		2210203	Courier and Postal Services	-	-	-	-	-	-	-	-	-	-
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-	-	-	-	-	-	1,100,000	1,100,000	-	1,100,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	-	-	-	-	-	-	-	-	-	-
		2210302	Accommodation - Domestic Travel	-	-	-	-	-	-	800,000	800,000	-	800,000
		2210303	Daily Subsistence Allowance	-	-	-	-	-	-	300,000	300,000	-	300,000
		2210304	Sundry Items (e.g. airport tax, taxis, etc...)	-	-	-	-	-	-	-	-	-	-
		2210400	Foreign Travel and Subsistence Allowance	-	-	-	-	-	-	-	-	-	-
		2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	-	-	-	-	-	-	-	-	-	-
		2210402	Accommodation - Foreign Travel	-	-	-	-	-	-	-	-	-	-
		2210404	Sundry Items (e.g. airport tax, taxis, etc...)	-	-	-	-	-	-	-	-	-	-
		2210500	Printing, Advertising and Information Supplies and Services	-	-	-	-	-	-	100,000	100,000	-	100,000
		2210599	Printing, advertising-other(adverts,reports)	-	-	-	-	-	-	-	-	-	-
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	-	-	-	-	-	-	100,000	100,000	-	100,000
		2210504	Advertising, Awareness and Publicity Campaigns	-	-	-	-	-	-	-	-	-	-
		2210800	Hospitality Supplies and Services	-	-	-	-	-	-	250,000	250,000	-	250,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	-	-	-	-	-	-	250,000	250,000	-	250,000
		2210805	National Celebrations	-	-	-	-	-	-	-	-	-	-
		2210808	Purchase of Coffins	-	-	-	-	-	-	-	-	-	-
		2210802	Boards, Committees, Conferences and Seminars	-	-	-	-	-	-	-	-	-	-
		2210899	Hospitality Supplies - Others (Governor's Residence Reception and Protocol)	-	-	-	-	-	-	-	-	-	-
		2211100	Office and General Supplies and Services	-	-	-	-	-	-	190,000	190,000	-	190,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	-	-	-	-	-	-	140,000	140,000	-	140,000
		2211102	Supplies and Accessories for Computers and Printers	-	-	-	-	-	-	50,000	50,000	-	50,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	-	-	-	-	-	-	-	-	-	-
		2211200	Fuel Oil and Lubricants	-	-	-	-	-	-	550,000	550,000	-	550,000
		2211201	Refined Fuels and Lubricants for Transport	-	-	-	-	-	-	550,000	550,000	-	550,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	-	-	-	-	-	-	300,000	300,000	-	300,000
		2220101	Maintenance expenses -Motor vehicle and cycles	-	-	-	-	-	-	300,000	300,000	-	300,000
		2220200	Routine Maintenance - Other Assets	-	-	-	-	-	-	250,000	250,000	-	250,000
		2220202	Maintenance of Office Furniture and Equipment	-	-	-	-	-	-	250,000	250,000	-	250,000
		3111000	Purchase of Office Furniture and General Equipment	-	-	-	-	-	-	900,000	900,000	-	900,000
		3111001	Purchase of Office Furniture and Fittings	-	-	-	-	-	-	550,000	550,000	-	550,000
		3111002	Purchase of Computers, Printers and other IT Equipment	-	-	-	-	-	-	350,000	350,000	-	350,000
			<b>Sub-Total</b>	-	-	-	-	-	-	<b>3,940,000</b>	<b>3,940,000</b>	-	<b>3,940,000</b>
			<b>Total Recurrent</b>	<b>376,260,395</b>	<b>(16,529,706)</b>	-	<b>359,730,689</b>	<b>288,694,190</b>	<b>648,424,879</b>	<b>5,332,158</b>	<b>653,757,037</b>	-	<b>653,757,037</b>
			<b>Total Development</b>	<b>795,000,000</b>	<b>(6,431,317)</b>	<b>420,522,616</b>	<b>1,209,091,299</b>	<b>(108,487,430)</b>	<b>1,100,603,869</b>	<b>4,200,000</b>	<b>1,104,803,869</b>	-	<b>1,104,803,869</b>
			<b>Total Vote 3711</b>	<b>1,171,260,395</b>	<b>(22,961,023)</b>	<b>420,522,616</b>	<b>1,568,821,988</b>	<b>180,206,760</b>	<b>1,749,028,748</b>	<b>9,532,158</b>	<b>1,758,560,906</b>	-	<b>1,758,560,906</b>
				-	-	-	-	-	-	-	-	-	-
			<b>VOTE 3712: DEPARTMENT OF PUBLIC SERVICE MANAGEMENT AND ADMINISTRATION</b>	-	-	-	-	-	-	-	-	-	-
			<b>0001 0701003710 P1: General Administration Planning and Support Services</b>	-	-	-	-	-	-	-	-	-	-
			<b>01 0701013710 SP 4.1 General Administration Planning and Support Services</b>	-	-	-	-	-	-	-	-	-	-
		2110100	Basic Salaries - Permanent Employees	92,775,482	-	-	92,775,482	-	92,775,482	-	92,775,482	-	92,775,482
		2110101	Basic Salaries - Civil Service	92,775,482	-	-	92,775,482	-	92,775,482	-	92,775,482	-	92,775,482
		2210100	Utilities Supplies and Services	180,000	(17,810)	-	162,190	11,892	174,082	(174,082)	0	-	0



















Head	Sub-Head	Item Code	Item Description	Estimates 2020/21 (After Negotiated Memorandum)	Touchables (Total Budget Less Non Touchables)	Estimated Revote	Total Estimates 2020/21	Reallocation	Supplementary I Budget 2020/21	Reallocations	Supplementary II Budget 2020/21	Reallocations	Supplementary III Budget 2020/21
0002		0502003710 P.2:	Primary Education		-	-	-	-	-	-	-	-	-
01		0502013710 SP 2.1:	Early Child Development		-	-	-	-	-	-	-	-	-
	2110100		Basic Salaries - Permanent Employees	10,000,000	-	-	10,000,000	-	10,000,000	-	10,000,000	-	10,000,000
	2110101		Basic Salaries - Civil Service	10,000,000	-	-	10,000,000	-	10,000,000	-	10,000,000	-	10,000,000
	2110200		Basic Wages - Temporary Employees	270,508,750	-	-	270,508,750	(3,700,000)	266,808,750	(45,000)	266,808,750	-	266,808,750
	2110203		Casual Labour - ECDE Teachers (3 teachers per ward)	270,508,750	-	-	270,508,750	(3,700,000)	266,808,750	(45,000)	266,808,750	-	266,808,750
	2210200		Communication, Supplies and Services	215,300	(21,303)	-	193,997	-	193,997	-	193,997	-	193,997
	2210201		Telephone, Telex, Facsimile and Mobile Phone Services	215,300	(21,303)	-	193,997	-	193,997	-	193,997	-	193,997
	2210300		Domestic Travel and Subsistence, and Other Transportation Costs	1,607,753	(159,976)	-	1,448,677	-	1,448,677	-	1,448,677	-	1,448,677
	2210301		Travel Costs (airlines, bus, railway, mileage allowances, etc.)	538,200	(53,286)	-	485,267	-	485,267	-	485,267	-	485,267
	2210302		Accommodation - Domestic Travel	569,200	(56,319)	-	512,881	-	512,881	-	512,881	-	512,881
	2210303		Daily Subsistence Allowance	500,000	(49,472)	-	450,528	-	450,528	-	450,528	-	450,528
	2210700		Training Expense (including capacity building)	1,250,000	(123,679)	-	1,126,321	-	1,126,321	-	1,126,321	-	1,126,321
	2210701		Travel Allowance	400,000	(39,577)	-	360,423	-	360,423	-	360,423	-	360,423
	2210703		Production and Printing of Training Materials	200,000	(19,789)	-	180,211	-	180,211	-	180,211	-	180,211
	2210704		Hire of Training Facilities and Equipment	150,000	(14,842)	-	135,158	-	135,158	-	135,158	-	135,158
	2210710		Accommodation Allowance	500,000	(49,472)	-	450,528	-	450,528	-	450,528	-	450,528
	2211200		Fuel Oil and Lubricants	700,000	(69,260)	-	630,740	-	630,740	-	630,740	-	630,740
	2211201		Refined Fuels and Lubricants for Transport	700,000	(69,260)	-	630,740	-	630,740	-	630,740	-	630,740
	2210800		Hospitality Supplies and Services	1,300,000	(128,626)	-	1,171,374	-	1,171,374	-	1,171,374	-	1,171,374
	2210801		Catering Services (receptions), Accommodation, Gifts, Food and Drinks	700,000	(69,260)	-	630,740	-	630,740	-	630,740	-	630,740
	2210802		Boards, Committees, Conferences and Seminars	600,000	(59,366)	-	540,634	-	540,634	-	540,634	-	540,634
	2211100		Office and General Supplies and Services	785,008	(77,671)	-	707,337	-	707,337	(45,000)	662,337	-	662,337
	2211101		General Office Supplies (papers, pencils, forms, small office equipment etc)	485,008	(47,988)	-	437,020	-	437,020	-	437,020	-	437,020
	2211102		Supplies and Accessories for Computers and Printers	200,000	(19,789)	-	180,211	-	180,211	(45,000)	135,211	-	135,211
	2211103		Sanitary and Cleaning Materials, Supplies and Services	100,000	(9,894)	-	90,106	-	90,106	-	90,106	-	90,106
			Recurrent Sub Total	286,366,811	(579,616)	-	285,787,195	(3,700,000)	282,087,195	(45,000)	282,042,195	-	282,042,195
			Development	-	-	-	-	-	-	-	-	-	-
	3110200		Construction of Buildings	60,000,000	(5,936,601)	1,768,282	55,831,681	-	55,831,681	-	55,831,681	-	55,831,681
	3110202		Non-residential buildings -Construction of ECDE Classrooms-	40,000,000	(3,957,734)	1,768,282	37,810,548	-	37,810,548	-	37,810,548	-	37,810,548
	3110202		Non-residential buildings -Provision of sanitation facilities)	20,000,000	(1,978,867)	-	18,021,133	-	18,021,133	-	18,021,133	-	18,021,133
	3111100		Purchase of specialised plant equipment and machinery	20,000,000	(1,978,867)	1,976,953	19,998,086	-	19,998,086	-	19,998,086	-	19,998,086
	3111109		Purchase of educational aids and related equipment (ECDE new Curriculum Teaching and learning materials)	15,000,000	-	-	-	-	-	-	-	-	-
	3111001		Purchase of Office Furniture and Fitting (ECDE Classrooms)	5,000,000	(484,717)	1,976,953	15,492,803	-	15,492,803	-	15,492,803	-	15,492,803
			Development sub total	80,000,000	(7,915,467)	3,745,235	75,829,768	-	75,829,768	-	75,829,768	-	75,829,768
			Total SP Early Child Development	366,366,811	(8,495,084)	3,745,235	361,616,962	(3,700,000)	357,916,962	-	357,916,962	-	357,916,962
			DEPARTMENT OF ICT	-	-	-	-	-	-	-	-	-	-
			PROGRAMME 2: ICT INFRASTRUCTURE DEVELOPMENT	-	-	-	-	-	-	-	-	-	-
01		0505013710	ICT Infrastructure Connectivity	-	-	-	-	-	-	-	-	-	-
	2110100		Basic Salaries - Permanent Employees	11,500,000	-	-	11,500,000	-	11,500,000	-	11,500,000	-	11,500,000
	2110101		Basic Salaries - Civil Service	11,500,000	-	-	11,500,000	-	11,500,000	-	11,500,000	-	11,500,000
	2210200		Communication, Supplies and Services	2,550,000	(252,306)	-	2,297,694	-	2,297,694	(45,000)	2,252,694	-	2,252,694
	2210202		County Internet subscription	2,500,000	(247,358)	-	2,252,642	-	2,252,642	-	2,252,642	-	2,252,642
	2210299		Communication, Supplies - Other	50,000	(4,947)	-	45,053	-	45,053	(45,000)	53	-	53
	2210300		Domestic Travel and Subsistence, and Other Transportation Costs	1,706,700	(168,867)	-	1,537,833	-	1,537,833	-	1,537,833	-	1,537,833
	2210301		Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	(49,472)	-	450,528	-	450,528	-	450,528	-	450,528
	2210302		Accommodation - Domestic Travel	606,700	(60,029)	-	546,671	-	546,671	-	546,671	-	546,671
	2210303		Daily Subsistence Allowance	600,000	(59,366)	-	540,634	-	540,634	-	540,634	-	540,634
	2210700		Training Expense (including capacity building)	1,400,000	(138,521)	-	1,261,479	-	1,261,479	-	1,261,479	-	1,261,479
	2210701		Travel Allowance	800,000	(79,155)	-	720,845	-	720,845	-	720,845	-	720,845
	2210704		Hire of Training Facilities and Equipment	100,000	(9,894)	-	90,106	-	90,106	-	90,106	-	90,106
	2210711		Tuition Fees Allowance	500,000	(49,472)	-	450,528	-	450,528	-	450,528	-	450,528
	2220200		Routine maintenance- Other Assets	976,000	(96,569)	-	879,431	-	879,431	(129,000)	750,431	-	750,431
	2220202		Maintenance of office equipments and repairs	76,000	(7,520)	-	68,480	-	68,480	(68,000)	480	-	480
	2220210		Maintenance of Computers, Software, and Networks	100,000	(9,894)	-	90,106	-	90,106	(61,000)	29,106	-	29,106
	3110504		Other Infrastructure and Civil Works -Maintenance of existing ICT Infrastructure	800,000	(79,155)	-	720,845	-	720,845	-	720,845	-	720,845
	3111000		Purchase of Office Furniture and General Equipment	200,000	(19,789)	-	180,211	-	180,211	-	180,211	-	180,211
	3111002		Purchase of Computers, Printers and other IT Equipment	200,000	(19,789)	-	180,211	-	180,211	-	180,211	-	180,211
	3111100		Purchase of Specialised Plant, Equipment and Machinery	6,300,000	(623,343)	-	5,676,657	-	5,676,657	-	5,676,657	-	5,676,657
	3111099		County IP tel. Comm. infrastructure/data centre maintenance (pending bill)	6,000,000	(593,660)	-	5,406,340	-	5,406,340	-	5,406,340	-	5,406,340
	3111111		Purchase of ICT networking and Communications Equipment	300,000	(29,683)	-	270,317	-	270,317	-	270,317	-	270,317
			Totals for sub-programme-recurrent	24,632,700	(1,299,393)	-	23,333,307	-	23,333,307	(174,000)	23,159,307	-	23,159,307
			Development	-	-	-	-	-	-	-	-	-	-
			Total SP	24,632,700	(1,299,393)	-	23,333,307	-	23,333,307	(174,000)	23,159,307	-	23,159,307
			Department Training and Skills Development	-	-	-	-	-	-	-	-	-	-
0003		0503003710 P3:	Training and Development	-	-	-	-	-	-	-	-	-	-
01		0503013710 SP 3.1:	Revitalization of Youth Polytechnics	-	-	-	-	-	-	-	-	-	-
	2110100		Basic Salaries - Permanent Employees	33,500,000	-	-	33,500,000	-	33,500,000	-	33,500,000	-	33,500,000
	2110101		Basic Salaries - Civil Service	33,500,000	-	-	33,500,000	-	33,500,000	-	33,500,000	-	33,500,000
	2210200		Communication, Supplies and Services	450,843	(44,608)	-	406,235	-	406,235	(19,000)	387,235	-	387,235
	2210201		Telephone, Telex, Facsimile and Mobile Phone Services	374,096	(37,014)	-	337,082	-	337,082	-	337,082	-	337,082
	2210202		Internet Connections	54,819	(5,424)	-	49,395	-	49,395	-	49,395	-	49,395
	2210203		Courier and Postal Services	21,928	(2,170)	-	19,758	-	19,758	(19,000)	758	-	758
	2210300		Domestic Travel and Subsistence, and Other Transportation Costs	1,483,567	(146,789)	-	1,336,778	-	1,336,778	410,000	1,746,778	-	1,746,778
	2210301		Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	(49,472)	-	450,528	-	450,528	410,000	860,528	-	860,528
	2210302		Accommodation - Domestic Travel	583,567	(57,740)	-	525,827	-	525,827	-	525,827	-	525,827
	2210303		Daily Subsistence Allowance	400,000	(39,577)	-	360,423	-	360,423	-	360,423	-	360,423
	2210500		Printing , Advertising and Information Supplies and Services	178,915	(17,702)	-	161,213	-	161,213	-	161,213	-	161,213





Head	Sub-Head	Item Code	Item Description	Estimates 2020/21 (After Negotiated Memorandum)	Touchables (Total Budget Less Non Touchables)	Estimated Revote	Total Estimates 2020/21	Reallocation	Supplementary I Budget 2020/21	Reallocations	Supplementary II Budget 2020/21	Reallocations	Supplementary III Budget 2020/21
<b>507 Department of Physical Planning</b>													
			<b>Basic Salaries - Permanent Employees</b>	<b>13,865,289</b>	-	-	13,865,289	-	13,865,289	(13,865,289)	-	13,865,289	13,865,289
			<b>Basic Salaries - Civil Service</b>	<b>13,865,289</b>	-	-	13,865,289	-	13,865,289	(13,865,289)	-	13,865,289	13,865,289
			<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>800,000</b>	(79,155)	-	720,845	-	720,845	(720,846)	(1)	720,845	720,845
			Travel Costs (airlines, bus, railway, mileage allowances, etc.)	400,000	(39,577)	-	360,423	-	360,423	(360,423)	(0)	360,423	360,422
			Accommodation - Domestic Travel	400,000	(39,577)	-	360,423	-	360,423	(360,423)	(0)	360,423	360,422
			<b>Hospitality Supplies and Services</b>	<b>400,000</b>	(39,577)	-	360,423	-	360,423	(360,423)	(0)	360,423	360,422
			Boards, Committees, Conferences and Seminars	400,000	(39,577)	-	360,423	-	360,423	(360,423)	(0)	360,423	360,422
			<b>Total for Department of Physical Planning</b>	<b>15,065,289</b>	(118,732)	-	14,946,557	-	14,946,557	(14,946,558)	(1)	14,946,557	14,946,556
<b>Department of Physical Planning</b>													
			<b>Purchase of Office Furniture and General Equipment</b>	<b>1,000,000</b>	(98,943)	-	901,057	-	901,057	(901,057)	(0)	1,057	1,056
			Purchase of Software	1,000,000	(98,943)	-	901,057	-	901,057	(901,057)	(0)	1,057	1,056
			<b>Geographical layout across entire county, Project Preparation and Design, Project Supervision geographical layout across entire county</b>	<b>16,000,000</b>	(1,583,093)	2,367,700	16,784,607	-	16,784,607	(16,784,606)	1	17,364,607	17,364,607
			Feasibility and Appraisal Studies-preparation of development plan(preparation of 200 Georeference Market Layouts across entire County	2,000,000	(197,887)	-	1,802,113	-	1,802,113	(1,802,113)	0	1,802,113	1,802,114
			<b>Lease titling of Kitui Municipality, Mwingi town, Mutomo town and Kabati</b>	<b>6,000,000</b>	(593,660)	2,367,700	7,774,040	-	7,774,040	(7,774,040)	(0)	7,774,040	7,774,040
			Zoning plan of public land (Parcel no 20120 kaanyonyoo) Industrial economic zone	5,000,000	(494,717)	-	4,505,283	-	4,505,283	(4,505,283)	0	5,085,283	5,085,284
			Equipping of all Physical field stations (8 sub counties)	3,000,000	(296,830)	-	2,703,170	-	2,703,170	(2,703,170)	(0)	2,703,170	2,703,170
			<b>Routine Maintenance - Other Assets</b>	<b>45,000</b>	(4,452)	-	40,548	-	40,548	(40,548)	(0)	548	547
			Maintenance of Buildings and Stations - Non-Residential	45,000	(4,452)	-	40,548	-	40,548	(40,548)	(0)	548	547
			<b>Total for Department of Physical Planning</b>	<b>17,045,000</b>	(1,686,489)	2,367,700	17,726,211	-	17,726,211	(17,726,211)	(0)	17,366,211	17,366,210
			<b>Total SP</b>	<b>32,110,289</b>	(1,805,221)	2,367,700	32,672,768	-	32,672,768	(32,672,769)	(1)	32,312,768	32,312,766
<b>0108003710: Land Policy and Planning</b>													
<b>0108023710: 2.2 :Land Survey</b>													
<b>01 508 Department of Survey &amp; Mapping</b>													
			<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>600,000</b>	(59,366)	-	540,634	-	540,634	(540,634)	(0)	1,540,634	1,540,634
			Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,000	(29,683)	-	270,317	-	270,317	(270,317)	(0)	270,317	270,317
			Accommodation - Domestic Travel (Enforcement of land rates exercise)	300,000	(29,683)	-	270,317	-	270,317	(270,317)	(0)	1,270,317	1,270,317
			<b>Hospitality Supplies and Services</b>	<b>600,000</b>	(59,366)	-	540,634	-	540,634	(540,634)	(0)	540,634	540,634
			Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000	(29,683)	-	270,317	-	270,317	(270,317)	(0)	270,317	270,317
			Boards, Committees, Conferences and Seminars	300,000	(29,683)	-	270,317	-	270,317	(270,317)	(0)	270,317	270,317
			<b>Total for Department of Survey and Mapping</b>	<b>1,200,000</b>	(118,732)	-	1,081,268	-	1,081,268	(1,081,268)	(0)	2,081,268	2,081,268
<b>Department of Survey and Mapping</b>													
			<b>Acquisition of Land</b>	<b>8,000,000</b>	(791,547)	-	7,208,453	-	7,208,453	(7,208,453)	0	8,453	8,454
			Purchase of Land for transport policy	8,000,000	(791,547)	-	7,208,453	-	7,208,453	(7,208,453)	0	8,453	8,454
			<b>Other Operating Expenses</b>	<b>3,000,000</b>	(296,830)	506,693	3,209,863	-	3,209,863	(3,209,863)	(0)	3,209,863	3,209,863
			Surveying and Tiling of 40 wards where title deeds have never been issued to citizens	3,000,000	(296,830)	506,693	3,209,863	-	3,209,863	(3,209,863)	(0)	3,209,863	3,209,863
			<b>Routine Maintenance - Other Assets</b>	<b>500,000</b>	(49,472)	-	450,528	-	450,528	(450,528)	0	528	529
			Maintenance of Buildings and Stations - Non-Residential (Survey office renovations & repair of water reticulation in the office)	500,000	(49,472)	-	450,528	-	450,528	(450,528)	0	528	529
			<b>Research, Prefeasibility and Appraisal</b>	-	-	-	-	-	-	-	-	-	-
			Prefeasibility (Ongoing Survey at Nzale)	-	-	-	-	-	-	-	-	-	-
			<b>Total for Department of Survey &amp; Mapping</b>	<b>11,500,000</b>	(1,137,848)	506,693	10,868,845	-	10,868,845	(10,868,844)	1	3,218,845	3,218,845
			<b>Total SP</b>	<b>12,700,000</b>	(1,256,580)	506,693	11,950,113	-	11,950,113	(11,950,112)	1	5,300,113	5,300,113
<b>0108023710 Department of Land Registry, Adjudication &amp; Settlement</b>													
			<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>600,000</b>	(59,366)	-	540,634	-	540,634	(540,634)	(0)	2,040,634	2,040,634
			Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,000	(29,683)	-	270,317	-	270,317	(270,317)	(0)	270,317	270,317
			Daily Subsistence Allowance	300,000	(29,683)	-	270,317	-	270,317	(270,317)	(0)	1,770,317	1,770,317
			<b>Hospitality Supplies and Services</b>	<b>4,100,000</b>	(405,668)	-	3,694,332	-	3,694,332	(3,694,332)	0	3,694,332	3,694,333
			Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000	(29,683)	-	270,317	-	270,317	(270,317)	(0)	270,317	270,317
			Boards, Committees, Conferences and Seminars	300,000	(29,683)	-	270,317	-	270,317	(270,317)	(0)	270,317	270,317
			Tribunals Costs	2,000,000	(197,887)	-	1,802,113	-	1,802,113	(1,802,113)	0	1,802,113	1,802,114
			Plot verification, plot valuation and plot mapping	1,500,000	(148,415)	-	1,351,585	-	1,351,585	(1,351,585)	(0)	1,351,585	1,351,585
			<b>Total of Department of Land Adjudication</b>	<b>4,700,000</b>	(465,034)	-	4,234,966	-	4,234,966	(4,234,966)	0	5,734,966	5,734,967
<b>Department of Land Registry &amp; Adjudication &amp; Settlement</b>													
			<b>Other Operating Expenses</b>	<b>8,000,000</b>	(791,547)	-	7,208,453	-	7,208,453	(7,208,454)	(1)	4,508,453	4,508,453
			Legal Dues/Fees (Support for land adjudication and titling)	4,000,000	(395,733)	-	3,604,227	-	3,604,227	(3,604,227)	(0)	3,604,227	3,604,226
			Software GIS, software license, software, implementation and training	3,000,000	(296,830)	-	2,703,170	-	2,703,170	(2,703,170)	(0)	3,170	3,170
			Hardware infrastructure server Hardware, cctv installation Bio entry technology	1,000,000	(98,943)	-	901,057	-	901,057	(901,057)	(0)	901,057	901,056
			<b>Total for Department of Land Adjudication &amp; Settlement</b>	<b>8,000,000</b>	(791,547)	-	7,208,453	-	7,208,453	(7,208,454)	(1)	4,508,453	4,508,453
			<b>Total SP</b>	<b>12,700,000</b>	(1,256,580)	-	11,443,420	-	11,443,420	(11,443,420)	(0)	10,243,420	10,243,419
<b>506 Department of Housing</b>													
<b>0107003710: Housing Development and Human Settlement</b>													
<b>0107013710: Housing Development</b>													
			<b>Basic Salaries - Permanent Employees</b>	<b>5,807,159</b>	-	-	5,807,159	-	5,807,159	-	5,807,159	-	5,807,159
			<b>Basic Salaries - Civil Service</b>	<b>5,807,159</b>	-	-	5,807,159	-	5,807,159	-	5,807,159	-	5,807,159
			<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>1,200,000</b>	(118,732)	-	1,081,268	-	1,081,268	(1,081,268)	-	1,081,268	1,081,268
			Travel Costs (airlines, bus, railway, mileage allowances, etc.)	400,000	(39,577)	-	360,423	-	360,423	(360,423)	-	360,423	360,423
			Accommodation - Domestic Travel	400,000	(39,577)	-	360,423	-	360,423	(360,423)	-	360,423	360,423
			Daily Subsistence Allowance	400,000	(39,577)	-	360,423	-	360,423	(360,423)	-	360,423	360,423
			<b>Rentals of Assets</b>	<b>120,000</b>	(11,873)	-	108,127	-	108,127	(108,127)	-	108,127	108,127
			Rent of Offices	120,000	(11,873)	-	108,127	-	108,127	(108,127)	-	108,127	108,127
			<b>Hospitality Supplies and Services</b>	<b>600,000</b>	(59,366)	-	540,634	-	540,634	(540,634)	-	540,634	540,634
			Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000	(29,683)	-	270,317	-	270,317	(270,317)	-	270,317	270,317
			Boards, Committees, Conferences and Seminars	300,000	(29,683)	-	270,317	-	270,317	(270,317)	-	270,317	270,317
			<b>Routine Maintenance - Other Assets</b>	<b>200,000</b>	(19,789)	-	180,211	-	180,211	-	-	180,211	180,211















Head	Sub-Head	Item Code	Item Description	Estimates 2020/21 (After Negotiated Memorandum)	Touchables (Total Budget Less Non Touchables)	Estimated Revote	Total Estimates 2020/21	Reallocation	Supplementary I Budget 2020/21	Reallocations	Supplementary II Budget 2020/21	Reallocations	Supplementary III Budget 2020/21
		<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>1,706,481</b>	<b>(168,845)</b>	-	<b>1,537,636</b>	-	<b>1,537,636</b>	<b>(360,000)</b>	<b>1,177,636</b>		<b>1,177,636</b>
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	953,724	(94,365)		859,359		859,359	80,000	939,359		939,359
		2211102	Supplies and Accessories for Computers and Printers	702,554	(69,513)		633,041		633,041	(480,000)	153,041		153,041
		2211103	Sanitary and Cleaning Materials, Supplies and Services	50,203	(4,967)		45,236		45,236	40,000	85,236		85,236
		<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>2,639,104</b>	<b>(261,122)</b>	-	<b>2,377,982</b>	-	<b>2,377,982</b>	<b>1,000,000</b>	<b>3,377,982</b>		<b>3,377,982</b>
		2211201	Refined Fuels and Lubricants for Transport	2,639,104	(261,122)		2,377,982		2,377,982	1,000,000	3,377,982		3,377,982
		<b>2211300</b>	<b>Other Operating Expenses</b>	<b>2,069,892</b>	<b>(204,802)</b>	-	<b>1,865,090</b>	-	<b>1,865,090</b>	<b>739,334</b>	<b>2,604,424</b>		<b>2,604,424</b>
		2211301	Bank Service Commission and Charges	2,564	(254)		2,310		2,310		2,310		2,310
		2211308	Legal Dues/Fees, Arbitration and Compensation Payments	2,000,000	(197,887)		1,802,113		1,802,113		1,802,113		1,802,113
		2211310	Contracted Professional Services and maintenance	52,114	(5,156)		46,958		46,958	753,043	800,001		800,001
		2211311	Contracted Technical Services	15,214	(1,505)		13,709		13,709	(13,709)	(0)		(0)
		<b>2220100</b>	<b>Routine Maintenance, Vehicles and Other Transport Equipment, garbage handling machinery</b>	<b>1,535,045</b>	<b>(151,882)</b>	-	<b>1,383,163</b>	-	<b>1,383,163</b>	<b>1,383,163</b>	<b>1,383,163</b>		<b>1,383,163</b>
		2220101	Maintenance Expenses - Motor Vehicles and cycles	1,535,045	(151,882)		1,383,163		1,383,163		1,383,163		1,383,163
		<b>2220200</b>	<b>Routine Maintenance, Vehicles and Other Transport Equipment, garbage handling machinery</b>	<b>691,183</b>	<b>(68,388)</b>	-	<b>622,795</b>	-	<b>622,795</b>	<b>60,000</b>	<b>682,795</b>		<b>682,795</b>
		2220205	Maintenance of Buildings and Stations (Non - Residential)							60,000	682,795		682,795
		2220210	Maintenance of Computers, Software, and Networks	574,234	(56,817)		517,417		517,417		517,417		517,417
		2220212	Maintenance of Communications Equipment	116,949	(11,571)		105,378		105,378		105,378		105,378
		<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>3,979,290</b>	<b>(393,724)</b>	-	<b>3,585,566</b>	-	<b>3,585,566</b>	<b>(1,292,824)</b>	<b>2,292,742</b>		<b>2,292,742</b>
		3111001	Purchase of Office Furniture and Fittings	1,023,500	(101,269)		922,231		922,231	161,000	1,083,231		1,083,231
		3111002	Purchase of Computers, Printers and other IT Equipment	2,955,790	(292,456)		2,663,334		2,663,334	(1,453,824)	1,209,510		1,209,510
			<b>Total Recurrent Vote</b>	<b>56,272,667</b>	<b>(2,667,815)</b>	-	<b>53,604,852</b>	<b>(4,594,082)</b>	<b>49,010,770</b>	<b>(854,677)</b>	<b>48,156,093</b>		<b>48,156,093</b>
			<b>Programme 2: 100200 Environmental Research and development</b>										
		<b>02</b>	<b>100201 SP. 2.2 Environmental Research and Development</b>										
		<b>2110100</b>	<b>Basic Salaries - Permanent Employees</b>	<b>7,120,295</b>	-	-	<b>7,120,295</b>	-	<b>7,120,295</b>	-	<b>7,120,295</b>	-	<b>7,120,295</b>
		2110101	Basic Salaries - Civil Service	7,120,295			7,120,295		7,120,295		7,120,295		7,120,295
		<b>0002</b>	<b>2110200</b>	<b>Basic Wages - Temporary Employees</b>	<b>1,290,332</b>	-	<b>1,290,332</b>	-	<b>1,290,332</b>	-	<b>1,290,332</b>	-	<b>1,290,332</b>
		2110202	Casual Labour- Others	1,290,332			1,290,332		1,290,332		1,290,332		1,290,332
		<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>2,615,521</b>	<b>(258,769)</b>	-	<b>2,356,552</b>	-	<b>2,356,552</b>	<b>2,356,552</b>	<b>2,356,552</b>		<b>2,356,552</b>
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	850,000	(84,102)		765,898		765,898		765,898		765,898
		2210303	Subsistence allowance	713,681	(70,614)		643,067		643,067		643,067		643,067
		2210302	Accommodation - Domestic Travel	1,051,640	(104,053)		947,587		947,587		947,587		947,587
		<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>828,664</b>	<b>(81,991)</b>	-	<b>746,673</b>	-	<b>746,673</b>	<b>746,673</b>	<b>746,673</b>		<b>746,673</b>
		2211201	Refined Fuels and Lubricants for Transport	828,664	(81,991)		746,673		746,673		746,673		746,673
		<b>2220100</b>	<b>Routine Maintenance, Vehicles and Other Transport Equipment, garbage handling machinery</b>	<b>784,562</b>	<b>(77,627)</b>	-	<b>706,935</b>	-	<b>706,935</b>	<b>706,935</b>	<b>706,935</b>		<b>706,935</b>
		2220101	Maintenance Expenses - Motor Vehicles and cycles	784,562	(77,627)		706,935		706,935		706,935		706,935
			<b>Total Recurrent Vote</b>	<b>12,639,174</b>	<b>(418,387)</b>	-	<b>12,220,787</b>	-	<b>12,220,787</b>	<b>12,220,787</b>	<b>12,220,787</b>		<b>12,220,787</b>
		<b>100200</b>	<b>Environmental Research and Development</b>	<b>1,200,000</b>	<b>(118,732)</b>	<b>1,633,082</b>	<b>2,714,350</b>	-	<b>2,714,350</b>	<b>(500,000)</b>	<b>2,214,350</b>		<b>2,214,350</b>
		3111401	Operationalization of environmental regulations and safeguards	300,000	(29,683)		1,903,399		1,903,399	300,000	2,203,399		2,203,399
		3111402	Training Expenses - Other (Environmental education and awareness and commemoration of international environmental events, schools outreach activities and general civic education and campaigns)	900,000	(89,049)		810,951		810,951	(800,000)	10,951		10,951
			<b>Total Development</b>	<b>1,200,000</b>	<b>(118,732)</b>	<b>1,633,082</b>	<b>2,714,350</b>	-	<b>2,714,350</b>	<b>(500,000)</b>	<b>2,214,350</b>		<b>2,214,350</b>
			<b>Total SP</b>	<b>13,839,174</b>	<b>(537,119)</b>	<b>1,633,082</b>	<b>14,935,137</b>	-	<b>14,935,137</b>	<b>(500,000)</b>	<b>14,435,137</b>		<b>14,435,137</b>
			<b>Programme 4: 100400 P.4 Waste Management</b>										
		<b>02</b>	<b>Sub programme: 100401SP. 4.1 Waste Management</b>										
		<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>3,100,725</b>	<b>(306,796)</b>	-	<b>2,793,929</b>	-	<b>2,793,929</b>	<b>2,793,929</b>	<b>2,793,929</b>		<b>2,793,929</b>
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	850,000	(84,102)		765,898		765,898		765,898		765,898
		2210303	Subsistence allowance	730,725	(74,279)		676,446		676,446		676,446		676,446
		2210302	Accommodation - Domestic Travel	1,500,000	(148,415)		1,351,585		1,351,585		1,351,585		1,351,585
			<b>Total Recurrent Vote</b>	<b>3,100,725</b>	<b>(306,796)</b>	-	<b>2,793,929</b>	-	<b>2,793,929</b>	<b>2,793,929</b>	<b>2,793,929</b>		<b>2,793,929</b>
		<b>3111400</b>	<b>Sustainable Waste Management</b>	<b>500,000</b>	<b>(49,472)</b>	<b>2,001,252</b>	<b>2,451,780</b>	-	<b>2,451,780</b>	<b>2,451,780</b>	<b>2,451,780</b>		<b>2,451,780</b>
		3111401	(Formulate measures and mechanisms for waste management) Institution of sustainable waste management practices in the county	500,000	(49,472)		2,451,780		2,451,780		2,451,780		2,451,780
			<b>Total Development</b>	<b>500,000</b>	<b>(49,472)</b>	<b>2,001,252</b>	<b>2,451,780</b>	-	<b>2,451,780</b>	-	<b>2,451,780</b>		<b>2,451,780</b>
			<b>Total SP</b>	<b>3,600,725</b>	<b>(356,268)</b>	<b>2,001,252</b>	<b>5,245,709</b>	-	<b>5,245,709</b>	-	<b>5,245,709</b>		<b>5,245,709</b>
			<b>100300 Climate Change Adaptation and Mitigation</b>										
			<b>Sub programme: 1003013710 Climate change Adaptation and Mitigation</b>										
		<b>02</b>	<b>Item Description</b>										
		<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>3,199,506</b>	<b>(316,570)</b>	-	<b>2,882,936</b>	-	<b>2,882,936</b>	<b>2,882,936</b>	<b>2,882,936</b>		<b>2,882,936</b>
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	720,000	(71,239)		648,761		648,761		648,761		648,761
		2210303	Subsistence allowance	724,706	(71,705)		653,001		653,001		653,001		653,001
		2210302	Accommodation - Domestic Travel	1,754,800	(173,626)		1,581,174		1,581,174		1,581,174		1,581,174
		<b>2210600</b>	<b>Rentals of Produced Assets</b>	-	-	-	-	-	-	-	-	-	-
		2210604	Hire/ Lease of Motor Vehicles (Pick Up for monitoring projects)	-	-		-		-	-	-		-
			<b>Total Recurrent Vote</b>	<b>3,199,506</b>	<b>(316,570)</b>	-	<b>2,882,936</b>	-	<b>2,882,936</b>	<b>2,882,936</b>	<b>2,882,936</b>		<b>2,882,936</b>
		<b>3111400</b>	<b>Climate Change Adaptation and Mitigation</b>	<b>1,400,000</b>	<b>(138,521)</b>	<b>1,445,010</b>	<b>2,706,489</b>	-	<b>2,706,489</b>	<b>(500,000)</b>	<b>2,206,489</b>		<b>2,206,489</b>
		3111401	Training Expenses - Other (Awareness creation on Climate Change Resilience)	700,000	(69,260)		630,740		630,740	(500,000)	130,740		130,740
		3111402	Conservation and rehabilitation of degraded and endangered ecosystems	700,000	(69,260)		1,445,010		2,075,750		2,075,750		2,075,750
		3111403	Operationalisation of County Climate change finance mechanism	-	-		-		-	-	-		-
			<b>Total Development</b>	<b>1,400,000</b>	<b>(138,521)</b>	<b>1,445,010</b>	<b>2,706,489</b>	-	<b>2,706,489</b>	<b>(500,000)</b>	<b>2,206,489</b>		<b>2,206,489</b>
			<b>Total SP</b>	<b>4,599,506</b>	<b>(455,091)</b>	<b>1,445,010</b>	<b>5,589,425</b>	-	<b>5,589,425</b>	<b>(500,000)</b>	<b>5,089,425</b>		<b>5,089,425</b>
		<b>100402 Forest Conservation and Management</b>											

Head	Sub-Head	Item Code	Item Description	Estimates 2020/21 (After Negotiated Memorandum)	Touchables (Total Budget Less Non Touchables)	Estimated Revote	Total Estimates 2020/21	Reallocation	Supplementary I Budget 2020/21	Reallocations	Supplementary II Budget 2020/21	Reallocations	Supplementary III Budget 2020/21
			<b>Sub programme: 1004023710 Forest Conservation and Management</b>		-		-		-		-		-
	<b>02</b>		<b>Item Description</b>		-		-		-		-		-
	<b>0002</b>	<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>3,663,988</b>	<b>(362,527)</b>		<b>3,301,461</b>		<b>3,301,461</b>		<b>3,301,461</b>		<b>3,301,461</b>
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,250,000	(123,679)		1,126,321		1,126,321		1,126,321		1,126,321
		2210303	Subsistence allowance	1,100,000	(108,838)		991,162		991,162		991,162		991,162
		2210302	Accommodation - Domestic Travel	1,313,988	(130,010)		1,183,978		1,183,978		1,183,978		1,183,978
			<b>Total Recurrent Vote</b>	<b>3,663,988</b>	<b>(362,527)</b>		<b>3,301,461</b>		<b>3,301,461</b>		<b>3,301,461</b>		<b>3,301,461</b>
		<b>3111400</b>	<b>Forest Conservation and Management</b>	<b>500,000</b>	<b>(49,472)</b>		<b>450,528</b>		<b>450,528</b>		<b>450,528</b>		<b>450,528</b>
		3111401	County tree growing programme to increase tree cover towards the national target of 10%	-	-		-		-		-		-
		3111402	Implement Forest Management Policy	-	-		-		-		-		-
		3111403	Initiate establishment of Forest Management Plans	500,000	(49,472)		450,528		450,528		450,528		450,528
			<b>Total Development</b>	<b>500,000</b>	<b>(49,472)</b>		<b>450,528</b>		<b>450,528</b>		<b>450,528</b>		<b>450,528</b>
			<b>Total SP</b>	<b>4,163,988</b>	<b>(411,999)</b>		<b>3,751,989</b>		<b>3,751,989</b>		<b>3,751,989</b>		<b>3,751,989</b>
			<b>1003023710 P. 2 Wildlife Conservation and Security</b>										
	<b>01</b>		<b>1003023710 SP. 2.1 Wildlife Conservation and Security</b>										
		<b>2110100</b>	<b>Basic Salaries -Permanent Employees</b>							17,917,704	17,917,704	(17,917,704)	-
		2110101	Basic Salaries- Civil Service							17,917,704	17,917,704	(17,917,704)	-
		<b>2110300</b>	<b>Personal Allowance - Paid as Part of Salary</b>							5,682,000	5,682,000	(5,682,000)	-
		2110301	House Allowance							3,390,000	3,390,000	(3,390,000)	-
		2110314	Transport Allowance							2,292,000	2,292,000	(2,292,000)	-
		<b>2120100</b>	<b>Employer Contributions to Compulsory National Social Security Schemes</b>							3,304,156	3,304,156	(3,304,156)	-
		2120101	Employer Contributions to National Social Security Fund							108,000	108,000	(108,000)	-
		2120103	Employer Contribution to Staff Pensions Scheme							3,196,156	3,196,156	(3,196,156)	-
		<b>2210100</b>	<b>Utilities Suppliers and Services</b>							90,106	90,106	(90,106)	-
		2210101	Electricity							45,053	45,053	(45,053)	-
		2210102	Water and sewerage charges							45,053	45,053	(45,053)	-
		<b>2210200</b>	<b>Communication, Supplies and Services</b>							90,106	90,106	(90,106)	-
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services							90,106	90,106	(90,106)	-
		<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>							1,786,743	1,786,743	(1,786,743)	-
		2210302	Accommodation - Domestic Travel							585,687	585,687	(585,687)	-
		2210303	Daily Subsistence Allowance							585,687	585,687	(585,687)	-
		2210310	Field Operational Allowance							615,370	615,370	(615,370)	-
		<b>2210700</b>	<b>Training Expenses</b>							2,703,170	2,703,170	(2,703,170)	-
		2210799	Training Expenses - Other (Training of Rangers and Game Scouts)							2,703,170	2,703,170	(2,703,170)	-
		<b>2210800</b>	<b>Hospitality Supplies and Services</b>							180,211	180,211	(180,211)	-
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks							135,158	135,158	(135,158)	-
		2210802	Boards, Committees, Conferences and Seminars							45,053	45,053	(45,053)	-
		<b>2211100</b>	<b>Office and General Supplies and Services</b>							315,370	315,370	(315,370)	-
		2211101	General Office Supplies (papers, pencils, forms, small office equipment, computers and accessories)							270,317	270,317	(270,317)	-
		2211102	Supplies and Accessories for computers and printers							45,053	45,053	(45,053)	-
		<b>2211200</b>	<b>Fuel Oil and Lubricants</b>							387,454	387,454	(387,454)	-
		2211201	Refined Fuels and Lubricants for Transport							387,454	387,454	(387,454)	-
		<b>3111000</b>	<b>Purchase of office furniture and general equipment</b>							45,053	45,053	(45,053)	-
		3111001	Office furniture and fittings							45,053	45,053	(45,053)	-
			<b>Recurrent</b>							32,502,073	32,502,073	(32,502,073)	-
			<b>Development vote</b>							-	-	-	-
		3110504	Other Infrastructure and Civil Works (Rangers Unhuts at Kanyonyoo (2.9m) and Solar Power at Kaningo Rangers Camp(0.6m))							2,495,350	2,495,350	(2,495,350)	0
		3110599	Other Infrastructure and Civil Works (Making of Cutline in SKNR)							1,802,113	1,802,113	(1,802,113)	0
		3111401	Prefeasibility, feasibility and Appraisal studies (Rangers training at Manyani By KWS)							1,000,000	1,000,000	(1,000,000)	-
			<b>Total Development</b>							5,297,464	5,297,464	(5,297,463)	0
			<b>Total for SP. 2.1 Wildlife Conservation and Security</b>							37,799,536	37,799,536	(37,799,536)	0
										-	-	-	-
										-	-	-	-
			<b>0305003710 P 3: Tourism Development and Promotion</b>										
	<b>01</b>		<b>0305013710 SP3.1 Tourism promotion and Marketing</b>										
		<b>2110100</b>	<b>Basic Salaries Permanent Employee</b>							2,066,148	2,066,148	(2,066,148)	-
		2110101	Basic Salaries-Civil Service							2,066,148	2,066,148	(2,066,148)	-
		<b>2110300</b>	<b>Personal Allowance - Paid as Part of Salary</b>							936,000	936,000	(936,000)	-
		2110301	House Allowance							720,000	720,000	(720,000)	-
		2110314	Transport Allowance							216,000	216,000	(216,000)	-
		<b>2120100</b>	<b>Employer Contributions to Compulsory National Social Security Schemes</b>							422,722	422,722	(422,722)	-
		2120101	Employer Contributions to National Social Security Fund							4,800	4,800	(4,800)	-
		2120103	Employer Contribution to Staff Pensions Scheme							417,922	417,922	(417,922)	-
		<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>							1,063,247	1,063,247	(1,063,247)	0
		2210302	Accommodation - Domestic Travel							360,423	360,423	(360,423)	-
		2210303	Daily Subsistence Allowance							702,824	702,824	(702,824)	-
		<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>							414,486	414,486	(414,486)	-
		2210504	Advertising, Awareness, Publicity Campaigns and Promotions events							414,486	414,486	(414,486)	-
			<b>Total Recurrent</b>							4,902,603	4,902,603	(4,902,603)	-
			<b>Development vote</b>							-	-	-	-
		3111404	Research Allowance (Branding and Signage on Tourism Products (2M)/ Georeferenced Attraction sites Webpage (1.5 M), Research on Hospitality Facilities(0.8M))							-	-	-	-
		3111404	Research Allowance (Marathon/Marketing Programme/Talent Development/Religious Activities)							-	-	-	-
		3111401	Prefeasibility, feasibility and Appraisal studies (Tourism Symposium & Hospitality Capacity Building)							-	-	-	-
			<b>Total Development</b>							-	-	-	-
			<b>Total SP 3.1 Tourism Promotion and Marketing</b>							4,902,603	4,902,603	(4,902,603)	-

Head	Sub-Head	Item Code	Item Description	Estimates 2020/21 (After Negotiated Memorandum)	Touchables (Total Budget Less Non Touchables)	Estimated Revote	Total Estimates 2020/21	Reallocation	Supplementary I Budget 2020/21	Reallocations	Supplementary II Budget 2020/21	Reallocations	Supplementary III Budget 2020/21
										-	-	-	-
01		SP 3.2 0305033710	<b>Tourism Infrastructure Development</b>							-	-	-	-
		2110100	Basic Salaries permanent staff							3,729,348	3,729,348	(3,729,348)	-
		2110101	Basic Salaries permanent staff							3,729,348	3,729,348	(3,729,348)	-
0002		2110300	<b>Personal Allowance - Paid as Part of Salary</b>							1,584,000	1,584,000	(1,584,000)	-
		2110301	House Allowance							1,200,000	1,200,000	(1,200,000)	-
		2110314	Transport Allowance							384,000	384,000	(384,000)	-
		2120100	<b>Employer Contributions to Compulsory National Social Security Schemes</b>							746,602	746,602	(746,602)	-
		2120101	Employer Contributions to National Social Security Fund							7,200	7,200	(7,200)	-
		2120103	Employer Contribution to Staff Pensions Scheme							739,402	739,402	(739,402)	-
		2210200	<b>Communication, Supplies and Services</b>							50,459	50,459	(50,459)	-
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services							50,459	50,459	(50,459)	-
		2210300	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>							1,009,183	1,009,183	(1,009,183)	0
		2210302	Accommodation - Domestic Travel							360,423	360,423	(360,423)	-
		2210303	Daily Subsistence Allowance							648,761	648,761	(648,761)	-
		2210800	<b>Hospitality Supplies and Services</b>							63,074	63,074	(63,074)	-
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks							45,053	45,053	(45,053)	-
		2210802	Boards, Committees, Conferences and Seminars							18,021	18,021	(18,021)	-
		2211100	<b>Office and General Supplies and Services</b>							72,085	72,085	(72,085)	-
		2211101	General Office Supplies (papers, pencils, forms, small office equipment, computers and accessories)							49,558	49,558	(49,558)	-
			Supplies and Accessories for computers and printers							22,526	22,526	(22,527)	(1)
		2211200	<b>Fuel Oil and Lubricants</b>							135,158	135,158	(135,158)	-
		2211201	Refined Fuels and Lubricants for Transport							135,158	135,158	(135,158)	-
		3111000	<b>Purchase of office furniture and general equipment</b>							45,053	45,053	(45,053)	-
		3111001	Purchase of Office furniture and fittings							45,053	45,053	(45,053)	-
			<b>Recurrent</b>							7,434,964	7,434,963	(7,434,963)	0
										-	-	-	-
			<b>Development vote</b>							-	-	-	-
		3110504	Other Infrastructure and Civil Works (of Kalundu Eco Park- Car Park, Completion)							9,461,095	9,461,095	(9,461,095)	0
		3110504	Other Infrastructure and Civil Works (Establishment of Mutomo Reptile Park - e.g Snake cages, Stocking)							-	-	-	-
		3110504	Other Infrastructure and Civil Works (Land Banking and Construction of Bazaar ViewPoint at Roo Valley							(0)	(0)	-	(0)
		3110504	Other Infrastructure and Civil Works- Development of Yanzuu Retreat centre							-	-	-	-
			<b>Total Development</b>							9,461,095	9,461,095	(9,461,095)	(0)
			<b>Total for Tourism infrastructure</b>							16,896,058	16,896,058	(16,896,058)	(0)
										-	-	-	-
			POWER TRANSMISSION & DISTRIBUTION							-	-	-	-
03		Sub programme: 10050	<b>13710 Rural Electrification Programme</b>							-	-	-	-
		2210300	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	2,511,030	(248,450)	-	2,262,580	-	2,262,580	300,000	2,562,580	-	2,562,580
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	750,000	(74,208)	-	675,792	-	675,792	-	675,792	-	675,792
		2210303	Subsistence allowance	705,230	(69,778)	-	635,452	-	635,452	-	635,452	-	635,452
0003		2210302	Accommodation - Domestic Travel	1,055,800	(104,464)	-	951,336	-	951,336	300,000	1,251,336	-	1,251,336
			<b>Total Recurrent Vote</b>	2,511,030	(248,450)	-	2,262,580	-	2,262,580	300,000	2,562,580	-	2,562,580
		3110400	<b>Major Roads ( EACC Projects)</b>	-	-	-	-	-	-	-	-	-	-
		3110401	Major roads (EACC projects Pending bills)	-	-	-	-	-	-	-	-	-	-
		3111400	<b>Rural Electrification, Power Transmission and Distribution</b>	500,000	(49,472)	-	450,528	-	450,528	-	450,528	-	450,528
		3111410	Engineering and Design Plans (Surveying and designs development& training)	500,000	(49,472)	-	450,528	-	450,528	-	450,528	-	450,528
		31110500	<b>Construction and Civil Works</b>	-	-	-	-	-	-	-	-	-	-
		31110504	Mulika Mwizi streetlights programme	-	-	-	-	-	-	-	-	-	-
		31110504	Rural Electrification, Power Transmission and Distribution	-	-	-	-	-	-	-	-	-	-
			<b>Total Development</b>	500,000	(49,472)	-	450,528	-	450,528	-	450,528	-	450,528
			<b>Total SP</b>	3,011,030	(297,921)	-	2,713,109	-	2,713,109	-	2,713,109	-	2,713,109
										-	-	-	-
			<b>Programme 6: 100600 Alternative Energy Technologies</b>							-	-	-	-
03		Sub programme: 10060	<b>13710 SP 6 Alternative Energy Technologies</b>							-	-	-	-
		2210300	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	2,893,376	(286,280)	-	2,607,096	-	2,607,096	-	2,607,096	-	2,607,096
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,082	(49,480)	-	450,602	-	450,602	-	450,602	-	450,602
0003		2210303	Subsistence allowance	805,820	(79,731)	-	726,089	-	726,089	-	726,089	-	726,089
		2210302	Accommodation - Domestic Travel	1,587,474	(157,070)	-	1,430,404	-	1,430,404	-	1,430,404	-	1,430,404
			<b>Total Recurrent Vote</b>	2,893,376	(286,280)	-	2,607,096	-	2,607,096	-	2,607,096	-	2,607,096
		3110400	<b>Alternative Energy Technologies</b>	1,170,648	(115,828)	5,325,100	6,379,920	-	6,379,920	(1,000,000)	5,379,920	-	5,379,920
		3111401	Operationalization of County energy master plan-to guide planning and investment in reliable, cheap and clean energy systems in future	370,648	(36,673)	-	333,975	-	333,975	-	333,975	-	333,975
		3111402	To promote efficient energy utilization lifestyles (Planting of fast maturity drought tolerant tree species and Sensitization and community trainings on efficient energy systems and energy saving jikos	400,000	(39,577)	-	360,423	-	360,423	-	360,423	-	360,423
		3111403	Promotion of modern technology productions kilns and briquetting technology in Charcoal hot spots	400,000	(39,577)	-	360,423	-	360,423	-	360,423	-	360,423
		3111499	Pending Bills	-	-	5,325,100	5,325,100	-	5,325,100	(1,000,000)	4,325,100	-	4,325,100
		3110500	<b>Construction and Civil Works</b>	40,000,000	(3,957,734)	55,523,843	91,566,109	-	91,566,109	-	91,566,109	-	91,566,109
		3110504	Other Infrastructure and Civil Works(Installation and maintenance of solar pumping systems)	40,000,000	(3,957,734)	55,523,843	91,566,109	-	91,566,109	-	91,566,109	-	91,566,109
			<b>Total Development</b>	41,170,648	(4,073,562)	60,848,943	97,946,029	-	97,946,029	(1,000,000)	96,946,029	-	96,946,029
			<b>Total SP</b>	44,064,024	(4,359,842)	60,848,943	100,553,125	-	100,553,125	(1,000,000)	99,553,125	-	99,553,125
										-	-	-	-
			<b>Mineral Resources Programme</b>							-	-	-	-
04		Sub programme: 100302	<b>Community sensitization and awareness creation in minerals rich areas</b>							-	-	-	-
		2110100	<b>Basic Salaries - Permanent Employees</b>	7,106,500	-	-	7,106,500	-	7,106,500	-	7,106,500	-	7,106,500
		2110101	Basic Salaries - Civil Service	7,106,500	-	-	7,106,500	-	7,106,500	-	7,106,500	-	7,106,500









Head	Sub-Head	Item Code	Item Description	Estimates 2020/21 (After Negotiated Memorandum)	Touchables (Total Budget Less Non Touchables)	Estimated Revote	Total Estimates 2020/21	Reallocation	Supplementary I Budget 2020/21	Reallocations	Supplementary II Budget 2020/21	Reallocations	Supplementary III Budget 2020/21
		<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>50,000</b>	<b>(4,947)</b>		<b>45,053</b>		<b>45,053</b>		<b>45,053</b>		<b>45,053</b>
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	50,000	(4,947)		45,053		45,053		45,053		45,053
		<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>250,000</b>	<b>(24,736)</b>		<b>225,264</b>		<b>225,264</b>		<b>225,264</b>		<b>225,264</b>
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000	(9,894)		90,106		90,106		90,106		90,106
		2210302	Accommodation - Domestic Travel	50,000	(4,947)		45,053		45,053		45,053		45,053
		2210303	Daily Subsistence Allowance	100,000	(9,894)		90,106		90,106		90,106		90,106
		<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>20,000</b>	<b>(1,979)</b>		<b>18,021</b>		<b>18,021</b>		<b>18,021</b>		<b>18,021</b>
		2210504	Advertising, Awareness and Publicity Campaigns	20,000	(1,979)		18,021		18,021		18,021		18,021
		<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>50,000</b>	<b>(4,947)</b>		<b>45,053</b>		<b>45,053</b>		<b>45,053</b>		<b>45,053</b>
		2210802	Boards, Committees, Conferences and Seminars	50,000	(4,947)		45,053		45,053		45,053		45,053
		<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>110,000</b>	<b>(10,884)</b>		<b>99,116</b>		<b>99,116</b>		<b>99,116</b>		<b>99,116</b>
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	100,000	(9,894)		90,106		90,106		90,106		90,106
		2211102	Supplies and Accessories for Computers and Printers	10,000	(989)		9,011		9,011		9,011		9,011
		<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>100,000</b>	<b>(9,894)</b>		<b>90,106</b>		<b>90,106</b>		<b>90,106</b>		<b>90,106</b>
		2211201	Refined Fuels and Lubricants for Transport	100,000	(9,894)		90,106		90,106		90,106		90,106
		<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>80,000</b>	<b>(7,915)</b>		<b>72,085</b>		<b>72,085</b>		<b>72,085</b>		<b>72,085</b>
		2220101	Maintenance Expenses - Motor Vehicles and cycles	80,000	(7,915)		72,085		72,085		72,085		72,085
		<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>50,000</b>	<b>(4,947)</b>		<b>45,053</b>		<b>45,053</b>	<b>(12,543)</b>	<b>32,510</b>		<b>32,510</b>
		2220210	Maintenance of Computers, Software, and Networks	50,000	(4,947)		45,053		45,053	(12,543)	32,510		32,510
			<b>Total Recurrent</b>	<b>3,626,578</b>	<b>(78,165)</b>		<b>3,548,413</b>		<b>3,548,413</b>	<b>(12,543)</b>	<b>3,535,870</b>		<b>3,535,870</b>
			<b>Development</b>										
		3110504	Other Infrastructure and Civil Works - Construction of Toilets/Dias in various play grounds	10,000,000	(989,433)		9,010,567		9,010,567		9,010,567		9,010,567
		3110504	Other Infrastructure and Civil Works - Kitui Stadium, Ithwookwe playground, Musila Gardens										
		2110799	Train the Youth			49,336,798	49,336,798		49,336,798	(230,064)	49,106,734		49,106,734
			<b>Total Development</b>	<b>10,000,000</b>	<b>(989,433)</b>		<b>58,347,365</b>		<b>58,347,365</b>	<b>(230,064)</b>	<b>58,117,301</b>		<b>58,117,301</b>
			<b>Total for SP. 5.2 Development and Management of Sport Facilities</b>	<b>13,626,578</b>	<b>(1,067,599)</b>		<b>61,895,778</b>		<b>61,895,778</b>	<b>(242,607)</b>	<b>61,653,171</b>		<b>61,653,171</b>
			<b>030700 P. 6 Culture</b>										
		01	<b>0307013710 SP. 6.1 Conservation of Heritage</b>										
			<b>2110100</b>	<b>Basic Salaries permanent staff</b>	<b>2,551,878</b>		<b>2,551,878</b>		<b>2,551,878</b>		<b>2,551,878</b>		<b>2,551,878</b>
		0002	Basic Salaries permanent staff	2,551,878	-		2,551,878		2,551,878		2,551,878		2,551,878
			<b>2110300</b>	<b>Personal Allowance - Paid as Part of Salary</b>	<b>1,014,000</b>		<b>1,014,000</b>		<b>1,014,000</b>		<b>1,014,000</b>		<b>1,014,000</b>
		2110301	House Allowance	738,000	-		738,000		738,000		738,000		738,000
		2110314	Transport Allowance	276,000	-		276,000		276,000		276,000		276,000
			<b>2120100</b>	<b>Employer Contributions to Compulsory National Social Security Schemes</b>	<b>500,694</b>		<b>500,694</b>		<b>500,694</b>		<b>500,694</b>		<b>500,694</b>
		2120101	Employer Contributions to National Social Security Fund	7,212	-		7,212		7,212		7,212		7,212
		2120103	Employer Contribution to Staff Pensions Scheme	493,482	-		493,482		493,482		493,482		493,482
			<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>70,000</b>	<b>(6,926)</b>	<b>63,074</b>		<b>63,074</b>		<b>63,074</b>		<b>63,074</b>
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	70,000	(6,926)		63,074		63,074		63,074		63,074
		<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>350,000</b>	<b>(34,630)</b>		<b>315,370</b>		<b>315,370</b>		<b>315,370</b>		<b>315,370</b>
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000	(9,894)		90,106		90,106		90,106		90,106
		2210302	Accommodation - Domestic Travel	150,000	(14,842)		135,158		135,158		135,158		135,158
		2210303	Daily Subsistence Allowance	100,000	(9,894)		90,106		90,106		90,106		90,106
		<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>76,000</b>	<b>(7,520)</b>		<b>68,480</b>		<b>68,480</b>		<b>68,480</b>		<b>68,480</b>
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	56,000	(5,541)		50,459		50,459		50,459		50,459
		2210802	Boards, Committees, Conferences and Seminars	20,000	(1,979)		18,021		18,021		18,021		18,021
		<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>205,000</b>	<b>(20,283)</b>		<b>184,717</b>		<b>184,717</b>		<b>184,717</b>		<b>184,717</b>
		2211016	Purchase of Uniforms and Clothing - Staff	205,000	(20,283)		184,717		184,717		184,717		184,717
		<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>110,000</b>	<b>(10,884)</b>		<b>99,116</b>		<b>99,116</b>		<b>99,116</b>		<b>99,116</b>
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	60,000	(5,937)		54,063		54,063		54,063		54,063
		2211102	Supplies and Accessories for Computers and Printers	50,000	(4,947)		45,053		45,053		45,053		45,053
		<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>50,000</b>	<b>(4,947)</b>		<b>45,053</b>		<b>45,053</b>		<b>45,053</b>		<b>45,053</b>
		2220101	Maintenance Expenses - Motor Vehicles and cycles	50,000	(4,947)		45,053		45,053		45,053		45,053
		<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>70,000</b>	<b>(6,926)</b>		<b>63,074</b>		<b>63,074</b>		<b>63,074</b>		<b>63,074</b>
		2220202	Maintenance of Office Furniture and Equipment	50,000	(4,947)		45,053		45,053		45,053		45,053
		2220210	Maintenance of Computers, Software, and Networks	20,000	(1,979)		18,021		18,021		18,021		18,021
		<b>3111400</b>	<b>Research, Feasibility Studies, Project Preparation and Design, Project S</b>	<b>100,000</b>	<b>(9,894)</b>		<b>90,106</b>		<b>90,106</b>		<b>90,106</b>		<b>90,106</b>
		3111499	Research, Feasibility Studies(Capacity building, support during events)	100,000	(9,894)		90,106		90,106		90,106		90,106
			<b>Total Recurrent</b>	<b>5,097,572</b>	<b>(102,011)</b>		<b>4,995,561</b>		<b>4,995,561</b>		<b>4,995,561</b>		<b>4,995,561</b>
			<b>Development</b>										
		3111499	Research, Feasibility Studies (Support cultural programmes for community performing groups, performing and visual artists and schools)	1,500,000	(148,415)		1,351,585		1,351,585		1,351,585		1,351,585
		3110504	Other civil works (Development of Lower Eastern Heritage Centre)	10,000,000	(989,433)		9,010,567		9,010,567	4,946,384	13,956,951		13,956,951
		3110504	Other Infrastructure and Civil Works (Development of Cultural Sites - Kavea Rock, Mulango Mission Houses, Kutha Heritage Site and Ngomeni Caves)										
			<b>Total Development</b>	<b>11,500,000</b>	<b>(1,137,848)</b>		<b>10,362,152</b>		<b>10,362,152</b>	<b>4,946,384</b>	<b>15,308,536</b>		<b>15,308,536</b>
			<b>Total for SP. 6.1 Conservation of Heritage</b>	<b>16,597,572</b>	<b>(1,239,859)</b>		<b>15,357,713</b>		<b>15,357,713</b>	<b>4,946,384</b>	<b>20,304,097</b>		<b>20,304,097</b>
			<b>030800 P.7 Social Development And Children services</b>										
		01	<b>0308013710 SP. 7.1 Community mobilization and development</b>										
			<b>2110100</b>	<b>Basic Salaries permanent staff</b>	<b>4,447,926</b>		<b>4,447,926</b>		<b>4,447,926</b>		<b>4,447,926</b>		<b>4,447,926</b>
		0002	Basic Salaries permanent staff	4,447,926	-		4,447,926		4,447,926		4,447,926		4,447,926
			<b>2110300</b>	<b>Personal Allowance - Paid as Part of Salary</b>	<b>1,447,200</b>		<b>1,447,200</b>		<b>1,447,200</b>		<b>1,447,200</b>		<b>1,447,200</b>
		2110301	House Allowance	967,200	-		967,200		967,200		967,200		967,200
		2110314	Transport Allowance	480,000	-		480,000		480,000		480,000		480,000
			<b>2120100</b>	<b>Employer Contributions to Compulsory National Social Security Schemes</b>	<b>831,469</b>		<b>831,469</b>		<b>831,469</b>		<b>831,469</b>		<b>831,469</b>
		2120101	Employer Contributions to National Social Security Fund	19,200	-		19,200		19,200		19,200		19,200
		2120103	Employer Contribution to Staff Pensions Scheme	812,269	-		812,269		812,269		812,269		812,269



















Head	Sub-Head	Item Code	Item Description	Estimates 2020/21 (After Negotiated Memorandum)	Touchables (Total Budget Less Non Touchables)	Estimated Revote	Total Estimates 2020/21	Reallocation	Supplementary I Budget 2020/21	Reallocations	Supplementary II Budget 2020/21	Reallocations	Supplementary III Budget 2020/21
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	5,000,000			5,000,000		5,000,000		5,000,000		5,000,000
		2211325	Ward Office Operations	50,640,000			50,640,000	(9,479,400)	41,160,600		41,160,600		41,160,600
		<b>2710100</b>	<b>Social Security Benefits</b>	<b>27,947,975</b>			<b>27,947,975</b>		<b>27,947,975</b>		<b>27,947,975</b>		<b>27,947,975</b>
		2710102	Gratuity - Civil Servants	7,424,500			7,424,500		7,424,500		7,424,500		7,424,500
		2710103	Gratuity - Members of Parliament	20,523,475			20,523,475		20,523,475		20,523,475		20,523,475
		<b>3110700</b>	<b>Purchase of Vehicles and Other Transport Equipment</b>	<b>9,000,000</b>			<b>9,000,000</b>		<b>9,000,000</b>		<b>9,000,000</b>		<b>9,000,000</b>
		3110701	Purchase of Motor Vehicles	9,000,000			9,000,000		9,000,000		9,000,000		9,000,000
		<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>2,350,000</b>			<b>2,350,000</b>		<b>2,350,000</b>		<b>2,350,000</b>		<b>2,350,000</b>
		3111001	Purchase of Office Furniture and Fixings							4,100,000	4,100,000		4,100,000
		3111002	Purchase of Computers, Printers and other IT Equipment	2,350,000			2,350,000			2,050,000	2,050,000		2,050,000
			<b>Total Recurrent Legislation, Representation and Oversight</b>	<b>583,088,181</b>			<b>583,088,181</b>	<b>3,260,970</b>	<b>583,999,151</b>	<b>10,800,000</b>	<b>594,799,151</b>		<b>594,799,151</b>
			<b>Total Recurrent</b>	<b>838,375,472</b>			<b>838,375,472</b>		<b>836,025,472</b>		<b>836,025,472</b>		<b>836,025,472</b>
			<b>Total Development</b>	<b>25,526,978</b>		<b>19,449,709</b>	<b>44,976,687</b>		<b>44,976,687</b>		<b>44,976,687</b>		<b>44,976,687</b>
			<b>Total Vote 3723</b>	<b>863,902,450</b>		<b>19,449,709</b>	<b>883,352,159</b>		<b>881,002,159</b>		<b>881,002,159</b>		<b>881,002,159</b>
			<b>VOTE 3724: KITUI MUNICIPALITY</b>										
			<b>General Administration And Planning</b>										
		<b>P 0201013710</b>	<b>General Administration And Planning- Headquarters</b>										
		2110101	Basic Salaries - Civil Service	13,000,000			13,000,000		13,000,000		13,000,000		13,000,000
		2110202	Casuals - Other	5,522,336			5,522,336		5,522,336	4,000,000	9,522,336		9,522,336
		2210101	Electricity	2,000,000	(197,887)		1,802,113		1,802,113		1,802,113		1,802,113
		2210102	Water and Sewerage Charges(Offices,4No.public toilets in town &slaughter house).	1,000,000	(98,943)		901,057		901,057	835,158	1,736,215		1,736,215
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	100,000	(9,894)		90,106		90,106		90,106		90,106
		2210302	Accommodation - Domestic Travel	900,000	(89,049)		810,951		810,951		810,951		810,951
		2210303	Daily Subsistence Allowance (for rescue & disaster management officers)	850,000	(84,102)		765,898		765,898	(75,000)	690,898		690,898
		2210503	Subscriptions to Newspapers, Magazines and Periodicals-5No.head of sections and reception	50,000	(4,947)		45,053		45,053		45,053		45,053
		2210801	Catering Services (receptions)-office tea &water	250,000	(24,736)		225,264		225,264	100,000	325,264		325,264
		2210802	Boards, Committees, Conferences and Seminars allowances for municipality board members	5,000,000	(494,717)		4,505,283		4,505,283		4,505,283		4,505,283
		2210904	Motor Vehicle Insurance-( 7No.Vehicles and 2No.Firefighting Motor bikes)	500,000	-		500,000	(500,000)	-		-		-
		2211016	Purchase of Uniforms and Clothing - Staff							417,500	417,500		417,500
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	650,000	(64,313)		585,687		585,687		585,687		585,687
		2211103	Sanitary and Cleaning Materials, Supplies and Services-For offices, 4No.public toilets and slaughter house	700,000	(69,260)		630,740		630,740		630,740		630,740
		2211201	Refined Fuels and Lubricants for Transport(2No.Pick ups,4No.waste management Vehicles &1No.Fire Engine and 2No.Fire fighting Motorbikes)	2,000,000	(197,887)		1,802,113		1,802,113		1,802,113		1,802,113
		2211308	Legal Fees	150,000	(14,842)		135,158		135,158	(135,158)	0		0
		2220101	Maintenance Expenses - Motor Vehicles(2No.pic ups and 4No.waste management vehicles)	500,000	(49,472)		450,528		450,528		450,528		450,528
		2210910	Medical Insurance Cover	4,150,806	-		4,150,806	(4,150,806)	-		-		-
		2210910	WIBA/GPA	498,126	-		498,126	(498,126)	-		-		-
			<b>Sub Total Recurrent</b>	<b>37,821,268</b>	<b>(1,400,048)</b>		<b>36,421,220</b>	<b>(5,148,932)</b>	<b>31,272,288</b>	<b>5,142,500</b>	<b>36,414,788</b>		<b>36,414,788</b>
			<b>Development</b>										
		3111201	Overhaul of Plant, Machinery and Equipment(Overhaul change over system and installation of three face wiring within Kitui municipality administration block)	2,200,000	(217,675)		1,982,325		1,982,325		1,982,325		1,982,325
		3110502	Other infrastructure & civil works(Repair and maintenance of stormwater drains and manual covers in town)	2,743,887	(271,489)		2,472,398		2,472,398		2,472,398		2,472,398
		3110599	Other infrastructure & civil works-Marking of all parking lots		-		-		-		-		-
		3110399	Refurbishment of Builids -Renovations of both Kitui Municipality Office Blocks										
		3110399	Refurbishment of Builids - Renovation of public toilets at main buspark and kunda kindu stage	4,700,000	(465,034)		4,234,966		4,234,966		4,234,966		4,234,966
			<b>Total Development</b>	<b>9,643,887</b>	<b>(954,198)</b>		<b>8,689,689</b>		<b>8,689,689</b>		<b>8,689,689</b>		<b>8,689,689</b>
			<b>Total SP</b>	<b>47,465,155</b>	<b>(2,354,247)</b>		<b>45,110,908</b>	<b>(5,148,932)</b>	<b>39,961,976</b>	<b>5,142,500</b>	<b>45,104,476</b>		<b>45,104,476</b>
			<b>SP 0207023710</b>										
		2110101	Basic Salaries - Civil Service	9,000,000			9,000,000		9,000,000		9,000,000		9,000,000
		2210102	Water and Sewerage Charges(Offices,4No.public toilets in town &slaughter house).	500,000	(49,472)		450,528		450,528		450,528		450,528
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	100,000	(9,894)		90,106		90,106		90,106		90,106
		2210302	Accommodation - Domestic Travel	428,056	(42,353)		385,703		385,703	1,374,655	1,760,358		1,760,358
		2210303	Daily Subsistence Allowance ( revenue collectors during market days)	4,800,000	(474,928)		4,325,072		4,325,072		4,325,072		4,325,072
		2210503	Subscriptions to Newspapers, Magazines and Periodicals-5No.head of sections and reception	40,000	(3,958)		36,042		36,042		36,042		36,042
		2210799	Training Expenses - Other (Bud	950,000	(93,096)		856,904		856,904		856,904		856,904
		2210801	Catering Services (receptions)-office tea &water-	300,000	(29,683)		270,317		270,317		270,317		270,317
		2210604	Lease of Motor Vehicle Insurances-( 7No.Vehicles and 2No.Firefighting Motor bikes)	1,000,000	-		1,000,000		1,000,000	(1,000,000)	-		-
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	610,000	(60,355)		549,645		549,645		549,645		549,645
		2211201	Refined Fuels and Lubricants for Transport(2No.Pick ups,4No.waste management Vehicles &1No.Fire Engine and 2No.Fire fighting Motorbikes)	1,000,000	(98,943)		901,057		901,057		901,057		901,057
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	100,000	(9,894)		90,106		90,106		90,106		90,106
		2220105	Routine Maintenance - Vehicles	700,000	(69,260)		630,740		630,740		630,740		630,740
		2210604	Lease of Motor Vehicle-For revenue operations	-	-		-		-		-		-
			<b>Sub Total Recurrent</b>	<b>19,528,056</b>	<b>(942,738)</b>		<b>18,585,318</b>		<b>18,585,318</b>	<b>374,655</b>	<b>18,959,973</b>		<b>18,959,973</b>
			<b>Planning, Development Control, Transport and Infrastructure</b>										
		<b>SP 0207013710</b>	<b>Planning, Development Control, Transport and Infrastructure - Headquarters</b>										
		2110101	Basic Salaries - Civil Service	3,000,000			3,000,000		3,000,000		3,000,000		3,000,000
		2210101	Electricity	2,500,000	(247,358)		2,252,642		2,252,642	(300,000)	1,952,642		1,952,642
		2210102	Water and Sewerage Charges(Offices,4No.public toilets in town &slaughter house).	500,000	(49,472)		450,528		450,528		450,528		450,528
		2210202	Internet Connections	120,000	(11,873)		108,127		108,127		108,127		108,127
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,500,000	(148,415)		1,351,585		1,351,585		1,351,585		1,351,585
		2210302	Accommodation - Domestic Travel	800,000	(79,155)		720,845		720,845		720,845		720,845

Head	Sub-Head	Item Code	Item Description	Estimates 2020/21 (After Negotiated Memorandum)	Touchables (Total Budget Less Non Touchables)	Estimated Revote	Total Estimates 2020/21	Reallocation	Supplementary I Budget 2020/21	Reallocations	Supplementary II Budget 2020/21	Reallocations	Supplementary III Budget 2020/21
		2210310	Field Operational Allowance (Emergency and response allowances)	1,800,000	(178,098)		1,621,902		1,621,902		1,621,902		1,621,902
		2210711	Tuition Fees Allowance	100,000	(9,894)		90,106		90,106		90,106		90,106
		2211006	Purchase of Workshop Tools, Spares and Small Equipment-(Streetlights/security lights maintenance kit)	1,100,000	(108,838)		991,162		991,162	901,057	1,892,219		1,892,219
		2211201	Refined Fuels and Lubricants for Transport	2,000,000	(197,887)		1,802,113		1,802,113	1,500,000	3,302,113		3,302,113
		2220201	Maintenance of Plant, Machinery and Equipment -Fire Engine&Fire fighting Motor bikes	1,200,000	(118,732)		1,081,268		1,081,268	(1,042,500)	38,768		38,768
			<b>Sub Total Recurrent</b>	<b>14,620,000</b>	<b>(1,149,722)</b>		<b>13,470,278</b>		<b>13,470,278</b>	<b>1,058,557</b>	<b>14,528,835</b>		<b>14,528,835</b>
			<b>Development</b>										
		3110499	Construction of Roads - Other -Grading of access within Kitui town and its environs	5,000,000	(494,717)		4,505,283		4,505,283	(4,505,283)	0		0
		3110504	Other infrastructure & civil works(Kenya Urban Support programme-UG)	129,030,313	-	134,110,002	263,140,315		263,140,315		263,140,315		263,140,315
		3110599	Other infrastructure & civil works(Cabro repairs at the main buspark entrance and exit and barrier gate posts in kitui town)	2,900,000	(286,936)		2,613,064		2,613,064		2,613,064		2,613,064
		3110604	Other civil infrastructure(Renovation of cabro walkways along Kitui court gate B route )	2,800,000	(277,041)		2,522,959		2,522,959		2,522,959		2,522,959
		3110601	Overhaul of Roads -Maintenance and repair of roads potholes within kitui town	3,400,000	(336,407)		3,063,593		3,063,593		3,063,593		3,063,593
			<b>Total Development</b>	<b>143,130,313</b>	<b>(1,395,101)</b>	<b>134,110,002</b>	<b>275,845,214</b>		<b>275,845,214</b>	<b>(4,505,283)</b>	<b>271,339,931</b>		<b>271,339,931</b>
			<b>Total SP</b>	<b>157,750,313</b>	<b>(2,544,823)</b>	<b>134,110,002</b>	<b>289,315,492</b>		<b>289,315,492</b>	<b>(3,446,726)</b>	<b>285,868,766</b>		<b>285,868,766</b>
			<b>SP 0207033710 Trade,Commerce and Industrialisation</b>										
		2110101	Basic Salaries - Civil Service	5,000,000	-		5,000,000		5,000,000		5,000,000		5,000,000
		2210101	Electricity	1,500,000	(148,415)		1,351,585		1,351,585	(500,000)	851,585		851,585
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	40,000	(3,958)		36,042		36,042		36,042		36,042
		2210303	Daily Subsistence Allowance	600,000	(59,366)		540,634		540,634		540,634		540,634
		2211201	Refined Fuels and Lubricants for Transport(2No.Pick ups,4No.waste management Vehicles &1No.Fire Engine and 2No.Fire fighting Motorbikes)	1,000,000	(98,943)		901,057		901,057		901,057		901,057
		2211102	Supplies and Accessories for Computers and Printers	900,000	(89,049)		810,951		810,951		810,951		810,951
		2211305	Contracted Guards and Cleaning Services	526,776	(52,121)		474,655		474,655	(474,655)	0		0
		2220210	Maintenance of office Computers and printers,Software, and Networks	450,000	(44,525)		405,475		405,475		405,475		405,475
		3111002	Purchase of Computers, Printers and other IT Equipment	1,000,000	(98,943)		901,057		901,057		901,057		901,057
			<b>Sub Total Recurrent</b>	<b>11,016,776</b>	<b>(595,320)</b>		<b>10,421,456</b>		<b>10,421,456</b>	<b>(974,655)</b>	<b>9,446,801</b>		<b>9,446,801</b>
			<b>Development</b>										
		3110302	Refurbishment of Non-residential Buildings-Improvement of cess points at Syongila Junction and at Kiembeni Market.										
		3110399	Refurbishment of Buildings - Fencing of Kalundu market in kitui town	10,900,000	(1,078,482)		9,821,518		9,821,518	(3,821,518)	6,000,000		6,000,000
		3110504	Construction of 2 Nos. Solar powered flood mask (1 No.at Savani estate and 1No at slaughter house areas)	1,000,000	(98,943)		901,057		901,057	(901,057)	(0)		(0)
		3110599	Other infrastructure & civil works-Construction of Parking lots and marking existing slots within Kitui CBD	5,800,000	(573,871)		5,226,129		5,226,129		5,226,129		5,226,129
			<b>Total Development</b>	<b>17,700,000</b>	<b>(1,751,297)</b>		<b>15,948,703</b>		<b>15,948,703</b>	<b>(4,722,575)</b>	<b>11,226,128</b>		<b>11,226,128</b>
			<b>Total SP</b>	<b>28,716,776</b>	<b>(2,346,617)</b>		<b>26,370,159</b>		<b>26,370,159</b>	<b>(5,697,230)</b>	<b>20,672,929</b>		<b>20,672,929</b>
			<b>Environment,Culture, Recreation and Community Development</b>										
			<b>Environment,Culture, Recreation and Community Development - Headquarters</b>										
		2110202	Casuals Labour-other	10,000,000	-		10,000,000		10,000,000		10,000,000		10,000,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	100,000	(9,894)		90,106		90,106		90,106		90,106
		2210302	Accommodation - Domestic Travel	500,000	(49,472)		450,528		450,528		450,528		450,528
		2210303	Daily Subsistence Allowance (cleansing staff during weekends&public holidays)	1,900,000	(187,992)		1,712,008		1,712,008		1,712,008		1,712,008
		2210904	Motor Vehicle Insurance-( 7No.Vehicles and 2No.Firefighting Motor bikes)	700,000	-		700,000	(700,000)	-	(700,000)	(700,000)		(700,000)
		2211006	Purchase of Workshop Tools, Spares and Small Equipment-(Cleansing tools and equipments)	1,050,000	(103,891)		946,109		946,109		946,109		946,109
		2211029	Purchase of Safety Gear-( For Cleansing casuals both in Kitui town and other wards within kitui municipalityand slaughter house staff)	1,405,000	(139,015)		1,265,985		1,265,985		1,265,985		1,265,985
		2211103	Sanitary and Cleaning Materials, Supplies and Services-For offices, 4No.public toilets and slaughter house	500,000	(49,472)		450,528		450,528		450,528		450,528
		2211201	Refined Fuels and Lubricants for Transport( 2No.Pick ups,4No.waste management Vehicles &1No.Fire Engine and 2No.Fire fighting Motorbikes)	3,000,000	(296,830)		2,703,170		2,703,170		2,703,170		2,703,170
		2220101	Maintenance Expenses - Motor Vehicles(2No.pic ups and 4No.waste management vehicles)	2,100,000	(207,781)		1,892,219		1,892,219		1,892,219		1,892,219
			<b>Sub Total Recurrent</b>	<b>21,255,000</b>	<b>(1,044,347)</b>		<b>20,210,653</b>		<b>20,210,653</b>	<b>(700,000)</b>	<b>19,510,653</b>		<b>19,510,653</b>
			<b>Total Recurrent</b>	<b>104,241,100</b>	<b>(5,132,175)</b>		<b>99,108,925</b>	<b>(5,848,932)</b>	<b>93,259,993</b>	<b>4,901,057</b>	<b>98,161,050</b>		<b>98,161,050</b>
			<b>Total Development</b>	<b>170,474,200</b>	<b>(4,100,597)</b>	<b>134,110,002</b>	<b>300,483,605</b>		<b>300,483,605</b>	<b>(9,227,858)</b>	<b>291,255,747</b>		<b>291,255,747</b>
			<b>Total Vote 3724</b>	<b>274,715,300</b>	<b>(9,232,771)</b>	<b>134,110,002</b>	<b>399,592,531</b>	<b>(5,848,932)</b>	<b>393,743,599</b>	<b>(4,326,801)</b>	<b>389,416,798</b>		<b>389,416,798</b>
			<b>NOTE 3725: MWINGI TOWN ADMINISTRATION</b>										
			<b>0201003710 P1 General Administration Planning and Support Services</b>										
			<b>0201013710 SP.1.1 Administration, Planning &amp; Support Services</b>										
			<b>2110100 Basic Salaries - Permanent - Others</b>	<b>13,327,920</b>			<b>13,327,920</b>		<b>13,327,920</b>		<b>13,327,920</b>		<b>13,327,920</b>
			<b>2110199 Basic Salaries - Permanent Employees</b>	<b>13,327,920</b>			<b>13,327,920</b>		<b>13,327,920</b>		<b>13,327,920</b>		<b>13,327,920</b>
			<b>2110200 Basic Wages - Temporary Employees</b>	<b>12,990,261</b>			<b>12,990,261</b>		<b>12,990,261</b>	<b>(1,000,000)</b>	<b>11,990,261</b>		<b>11,990,261</b>
			<b>2110202 Casual Labour - Others (Cleaners Revenue)</b>	<b>12,990,261</b>			<b>12,990,261</b>		<b>12,990,261</b>	<b>(1,000,000)</b>	<b>11,990,261</b>		<b>11,990,261</b>
			<b>2110300 Personal Allowance - Paid as Part of Salary</b>	<b>4,568,941</b>			<b>4,568,941</b>		<b>4,568,941</b>		<b>4,568,941</b>		<b>4,568,941</b>
			<b>2110301 House Allowance</b>	<b>3,271,916</b>			<b>3,271,916</b>		<b>3,271,916</b>		<b>3,271,916</b>		<b>3,271,916</b>
			<b>2110314 Transport Allowance</b>	<b>1,297,025</b>			<b>1,297,025</b>		<b>1,297,025</b>		<b>1,297,025</b>		<b>1,297,025</b>
			<b>2120100 Employer Contributions to Compulsory National Social Security Schemes</b>	<b>2,297,022</b>			<b>2,297,022</b>		<b>2,297,022</b>		<b>2,297,022</b>		<b>2,297,022</b>
			<b>2120101 Employer Contributions to National Social Security Fund</b>	<b>316,856</b>			<b>316,856</b>		<b>316,856</b>		<b>316,856</b>		<b>316,856</b>
			<b>2120103 Employer Contribution to Staff Pensions Scheme</b>	<b>1,980,166</b>			<b>1,980,166</b>		<b>1,980,166</b>		<b>1,980,166</b>		<b>1,980,166</b>
			<b>Subtotal Mwingi Town Personnel Emoluments</b>	<b>33,184,144</b>			<b>33,184,144</b>		<b>33,184,144</b>	<b>(1,000,000)</b>	<b>32,184,144</b>		<b>32,184,144</b>
			<b>2210100 Utilities Supplies and Services</b>	<b>3,950,000</b>	<b>(390,826)</b>		<b>3,559,174</b>	<b>(800,000)</b>	<b>2,759,174</b>		<b>2,759,174</b>		<b>2,759,174</b>
			<b>2210101 Electricity</b>	<b>2,750,000</b>	<b>(272,094)</b>		<b>2,477,906</b>	<b>(600,000)</b>	<b>1,877,906</b>		<b>1,877,906</b>		<b>1,877,906</b>
			<b>2210102 Water and sewerage charges</b>	<b>1,200,000</b>	<b>(118,732)</b>		<b>1,081,268</b>	<b>(200,000)</b>	<b>881,268</b>		<b>881,268</b>		<b>881,268</b>







Head	Sub-Head	Item Code	Item Description	Estimates 2020/21 (After Negotiated Memorandum)	Touchables (Total Budget Less Non Touchables)	Estimated Revote	Total Estimates 2020/21	Reallocation	Supplementary I Budget 2020/21	Reallocations	Supplementary II Budget 2020/21	Reallocations	Supplementary III Budget 2020/21
		2210711	Tuition Fees Allowance	100,000	(9,894)		90,106		90,106		90,106		90,106
		2210712	Trainee Allowance (Comm. awareness on primary Solid Waste Storage	41,824	(4,138)		37,686		37,686		37,686		37,686
		2210799	Training Expenses - Other (Town Admin Comm induc/train.)	100,000	(9,894)		90,106		90,106		90,106		90,106
			<b>Subtotal Mwingi Town Use of Goods/Services</b>	<b>996,435</b>	<b>(98,591)</b>	-	<b>897,844</b>	-	<b>897,844</b>	243,332	<b>1,141,176</b>		<b>1,141,176</b>
			<b>Total Recurrent</b>	<b>4,196,601</b>	<b>(98,591)</b>	-	<b>4,098,011</b>	-	<b>4,098,011</b>	243,332	<b>4,341,343</b>		<b>4,341,343</b>
			<b>Development</b>										
		3110500	<b>Construction of Civil Works</b>	<b>1,000,000</b>	<b>(98,943)</b>	-	<b>901,057</b>	<b>1,300,000</b>	<b>2,201,057</b>	-	<b>2,201,057</b>		<b>2,201,057</b>
		3110599	Other Infrastr. Civil Works (Grading, Graveling , slap & box culverts at Mwingi Boys, Syungome, Kwaicuru to Kathonzweni Day Secondary school)	1,000,000	(98,943)	-	901,057	1,300,000	2,201,057		2,201,057		2,201,057
			<b>Total Development</b>	<b>1,000,000</b>	<b>(98,943)</b>	-	<b>901,057</b>	<b>1,300,000</b>	<b>2,201,057</b>	-	<b>2,201,057</b>		<b>2,201,057</b>
			<b>Totals SP</b>	<b>5,196,601</b>	<b>(197,534)</b>	-	<b>4,999,067</b>	<b>1,300,000</b>	<b>6,299,067</b>	243,332	<b>6,542,399</b>		<b>6,542,399</b>
			<b>Total Recurrent</b>	<b>71,784,890</b>	<b>(1,926,074)</b>	-	<b>69,858,816</b>	<b>(4,758,176)</b>	<b>65,100,640</b>	346,413	<b>65,447,053</b>	-	<b>65,447,053</b>
			<b>Total Development</b>	<b>23,900,000</b>	<b>(2,364,746)</b>	8,533,475	<b>30,068,729</b>		<b>30,068,729</b>	(346,413)	<b>29,722,316</b>	-	<b>29,722,316</b>
			<b>Total Vote 3725</b>	<b>95,684,890</b>	<b>(4,290,820)</b>	8,533,475	<b>99,927,545</b>	<b>(4,758,176)</b>	<b>95,169,369</b>	-	<b>95,169,369</b>	-	<b>95,169,369</b>
			<b>VOTE 3726: MINISTRY OF LIVESTOCK, APICULTURE AND FISHERIES DEVELOPMENT</b>										
			0105003710 P5: Fisheries Development and Management										
			<b>0105013710 SP 5: 1 Aquaculture Development</b>										
			<b>303 Recurrent Fisheries</b>										
		2210100	<b>Utilities Supplies and Services</b>							0	0		0
		2210101	Payment of Electricity							0	0	0	0
		2210102	Water and sewerage							0	0		0
		2210200	<b>Communication, Supplies and Services</b>							21,625	21,625	(21,625)	-
		2210201	Telephone, Facsimile & Mobile							21,625	21,625	(21,625)	-
		2210300	<b>Domestic Travel and Subsistence, and Other Transportation</b>							180,211	180,211	(180,211)	-
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)							90,106	90,106	(90,106)	-
		2210302	Travel Accommodation							45,053	45,053	(45,053)	-
		2210303	Daily Subsistence Allowance							45,053	45,053	(45,053)	-
		2210500	<b>Printing , Advertising and Information Supplies and Services</b>							27,572	27,572	(27,572)	-
		2210502	Printing training materials							6,893	6,893	(6,893)	-
		2210503	Subscriptions to Newspapers, Magazines and Periodicals							20,679	20,679	(20,679)	-
		2210700	<b>Training Expenses</b>							182,013	182,013	(182,013)	-
		2210701	Travel allowances							46,855	46,855	(46,855)	-
		2210704	Hall Hire							45,053	45,053	(45,053)	-
		2210710	Accommodation Allowance							90,106	90,106	(90,106)	-
		2210800	<b>Hospitality Supplies and Services</b>							41,359	41,359	(41,359)	-
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks							41,359	41,359	(41,359)	-
		2211000	<b>Specialised Materials and Supplies</b>							645,267	645,267	(645,267)	-
		2211007	Agricultural materials and small equipments							645,267	645,267	(645,267)	-
		2211100	<b>Office and General Supplies and Services</b>							276,219	276,219	(276,219)	(0)
		2211101	General office supplies							152,143	152,143	(152,143)	(0)
		2211102	Supplies and accessories for computers and printers							103,396	103,396	(103,396)	(0)
		2211103	Sanitary and Cleaning Materials, Supplies and Services							20,679	20,679	(20,679)	-
		2211200	<b>Fuel Oil and Lubricants</b>							113,930	113,930	(113,930)	0
		2211201	Refined Fuels and Lubricants for Transport							113,930	113,930	(113,930)	0
		2211300	<b>Other Operating Expenses</b>							0	0		0
		2211305	Contracted Guards and Cleaning Services							0	0		0
		2220100	<b>Maintenance Expenses - Motor Vehicles and cycles</b>							283,608	283,608	(283,608)	-
		2220101	Maintenance Expenses - Motor Vehicles and cycles							283,608	283,608	(283,608)	-
		2220200	<b>Routine Maintenance - Other Assets</b>							85,600	85,600	(85,600)	(0)
		2220202	Maintenance of Office Furniture and Equipments							(0)	(0)		(0)
		2220205	Maintenance of Office Furniture and Equipments							54,063	54,063	(54,063)	-
		2220210	Maintenance of computers							31,537	31,537	(31,537)	-
		3110300	<b>Refurbishment of Buildings</b>							316,226	316,226	(316,226)	-
		3110302	Refurbishment of Non-Residential Buildings							316,226	316,226	(316,226)	-
			<b>Recurrent Sub total</b>							2,173,631	2,173,631	(2,173,631)	0
			0105003710 P5: Fisheries Development and Management							-	-		-
			<b>0105013710 SP 5: 1 Aquaculture Development</b>							-	-		-
			<b>Development</b>							-	-		-
		2211000	<b>Specialised Materials and Supplies</b>							-	-		-
		2211007	Agricultural Materials, Supplies and Small Equipment							-	-		-
		3111300	<b>Purchase of Certified Seeds, Breeding Stock and Live Animals</b>							-	-		-
		3111301	Certified Crop Seed & Range development (Fingerlings)							-	-		-
		3111400	<b>Research, Feasibility Studies, Project Preparation and Design, Project Supervision</b>							-	-		-
		3111499	Research, Feasibility Studies							-	-		-
			<b>Sub Total</b>							-	-		-
			Total programme							2,173,631	2,173,631	(2,173,631)	0
			0106003710 P 6: Livestock Resources Management and Development							-	-		-
			<b>0106013710 SP 6.1 Livestock Production and Management</b>							-	-		-
			<b>306 Recurrent Livestock Development</b>							-	-		-
		2210100	<b>Utilities Supplies and Services</b>							61,308	61,308	(61,308)	(0)
		2210101	Payment of Electricity							61,308	61,308	(61,308)	-
		2210102	Water and sewerage							(0)	(0)		(0)
		2210200	<b>Communication, Supplies and Services</b>							1,266,745	1,266,745	(1,266,745)	-
		2210201	Telephone, Facsimile & Mobile							95,371	95,371	(95,371)	-
		2210202	Internet Connections							1,171,374	1,171,374	(1,171,374)	-
		2210300	<b>Domestic Travel and Subsistence, and Other Transportation</b>							585,687	585,687	(585,687)	-
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)							116,417	116,417	(116,417)	-
		2210302	Travel Accommodation							223,282	223,282	(223,282)	-

Head	Sub-Head	Item Code	Item Description	Estimates 2020/21 (After Negotiated Memorandum)	Touchable (Total Budget Less Non Touchables)	Estimated Revote	Total Estimates 2020/21	Reallocation	Supplementary I Budget 2020/21	Reallocations	Supplementary II Budget 2020/21	Reallocations	Supplementary III Budget 2020/21
		2210303	Daily Subsistence Allowance							245,988	245,988	(245,988)	-
		<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>							0	0		0
		2210504	Advertising, Awareness and Publicity Campaigns							0	0		0
		<b>2210700</b>	<b>Training Expenses</b>							513,602	513,602	(513,602)	-
		2210701	Travel allowance							275,598	275,598	(275,598)	-
		2210704	Hall Hire							55,960	55,960	(55,960)	0
		2210710	Accommodation allowance							182,044	182,044	(182,044)	0
		<b>2210800</b>	<b>Hospitality Supplies and Services</b>							96,918	96,918	(96,918)	-
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks							96,918	96,918	(96,918)	-
		<b>2211000</b>	<b>Specialised Materials and Supplies</b>							1,053,252	1,053,252	(1,053,252)	0
		2211023	Supplies of production							1,053,252	1,053,252	(1,053,252)	0
		<b>2211100</b>	<b>Office and General Supplies and Services</b>							268,415	268,415	(268,415)	(0)
		2211101	General office supplies							120,197	120,197	(120,197)	0
		2211102	Supplies and accessories for computers and printers							113,533	113,533	(113,534)	(0)
		2211103	Sanitary and Cleaning Materials, Supplies and Services							34,684	34,684	(34,685)	(0)
		<b>2211200</b>	<b>Fuel Oil and Lubricants</b>							716,088	716,088	(716,088)	-
		2211201	Refined Fuels and Lubricants for Transport							716,088	716,088	(716,088)	-
		<b>2211300</b>	<b>Other Operating Expenses</b>							0	0		0
		2211305	Contracted Guards and Cleaning Services							0	0		0
		<b>2220100</b>	<b>Maintenance Expenses - Motor Vehicles and cycles</b>							399,779	399,779	(399,780)	(1)
		2220101	Maintenance Expenses - Motor Vehicles and cycles							399,779	399,779	(399,780)	(1)
		<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>							495,581	495,581	(495,582)	(0)
		2220202	Maintenance of Office Furniture and Equipments							0	0		0
		2220205	Maintenance of Buildings and Stations -- Non-Residential							450,528	450,528	(450,529)	(0)
		2220210	Maintenance of computers							45,053	45,053	(45,053)	-
			<b>Recurrent Sub total</b>							5,457,375	5,457,375	(5,457,376)	(1)
			<b>Development</b>							-	-	-	-
			<b>Specialised Materials and Supplies</b>							5,480,000	5,480,000	(5,480,000)	-
		2211031	Specialised Materials - (meat value addition materials for fraying, cutting, canning and animals for slaughter)							2,980,000	2,980,000	(2,980,000)	-
		2211007	Agricultural Materials, Supplies and Small Equipment (Feed Supplements)							2,500,000	2,500,000	(2,500,000)	-
		<b>3110500</b>	<b>Construction and Civil Works</b>							4,426,112	4,426,112	(4,426,112)	-
		3110504	Other Infrastructure and Civil Works (construction of slaughter house for meat value addition)							4,426,112	4,426,112	(4,426,112)	-
		<b>3111400</b>	<b>Research, Feasibility Studies, Project Preparation and Design, Project Supervision</b>							500,271	500,271	(500,271)	-
		3111401	Pre-feasibility, Feasibility and Appraisal Studies							500,271	500,271	(500,271)	-
		3110599	Setting up of honey Apitry at Kefri										-
		<b>3111100</b>	<b>Purchase of Specialised Plant, Equipment and Machinery</b>							2,601,057	2,601,057	(2,601,057)	-
		3111301	Certified Crop Seed & Range development (Pasture seeds, Range rehabilitation, & semen and Hormones for AI)							1,700,000	1,700,000	(1,700,000)	-
		3111103	Purchase of Agricultural Machinery and Equipment (processing machines and equipments)							901,057	901,057	(901,057)	-
			<b>Sub Total</b>							13,007,440	13,007,440	(13,007,440)	-
			<b>Total SP</b>							18,464,815	18,464,815	(18,464,816)	(1)
										-	-	-	-
		<b>0106023710 SP 6.2 Livestock Diseases Management and Control</b>								-	-	-	-
		<b>2210100</b>	<b>Utilities Supplies and Services</b>							97,956	97,956	(97,956)	0
		2210101	Electricity							97,956	97,956	(97,956)	-
		2210102	Water and sewerage charges							0	0		0
		<b>2210200</b>	<b>Communication, Supplies and Services</b>							175,472	175,472	(175,472)	0
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services							175,472	175,472	(175,472)	0
		<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation</b>							648,761	648,761	(648,761)	-
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)							108,127	108,127	(108,127)	(0)
		2210302	Travel Accommodation							270,317	270,317	(270,317)	-
		2210303	Daily Subsistence Allowance							270,317	270,317	(270,317)	-
		<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>							42,087	42,087	(42,087)	0
		2210502	Publishing and Printing Services							13,405	13,405	(13,405)	0
		2210503	Subscriptions to Newspapers, Magazines and Periodicals							28,682	28,682	(28,682)	0
		<b>2210700</b>	<b>Training Expenses</b>							318,788	318,788	(318,788)	-
		2210701	Travel allowance							273,735	273,735	(273,735)	-
		2210704	Hire of Training Facilities and Equipment							45,053	45,053	(45,053)	-
		<b>2210800</b>	<b>Hospitality Supplies and Services</b>							146,088	146,088	(146,088)	-
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks							146,088	146,088	(146,088)	-
		<b>2211000</b>	<b>Specialised Materials and Supplies</b>							606,260	606,260	(606,260)	-
		2211023	Supplies for production							606,260	606,260	(606,260)	-
		<b>2211100</b>	<b>Office and General Supplies and Services</b>							235,471	235,471	(235,471)	-
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)							155,968	155,968	(155,968)	-
		2211102	Supplies and Accessories for Computers and Printers							54,514	54,514	(54,514)	-
		2211103	Sanitary and Cleaning Materials, Supplies and Services							24,990	24,990	(24,990)	-
		<b>-221100</b>	<b>Fuel Oil and Lubricants</b>							632,398	632,398	(632,398)	-
		2211201	Refined Fuels and Lubricants for Transport							632,398	632,398	(632,398)	-
		<b>2220100</b>	<b>Maintenance Expenses - Motor Vehicles and cycles</b>							450,528	450,528	(450,529)	(0)
		2220101	Maintenance Expenses - Motor Vehicles and cycles							450,528	450,528	(450,529)	(0)
			<b>Recurrent Sub total</b>							3,353,809	3,353,809	(3,353,809)	0
			<b>Development</b>							-	-	-	-
			<b>Specialised Materials and Supplies</b>							12,740,619	12,740,619	(12,740,619)	0
		2211026	Purchase of Vaccines and Sera							12,740,619	12,740,619	(12,740,619)	0
		<b>3111400</b>	<b>Research, Feasibility Studies, Project Preparation and Design, Project Supervision</b>							4,272,090	4,272,090	(4,272,090)	-
		3111401	Pre-feasibility, Feasibility and Appraisal Studies							4,272,090	4,272,090	(4,272,090)	-
			<b>Sub Total Development</b>							17,012,709	17,012,709	(17,012,709)	0

Head	Sub-Head	Item Code	Item Description	Estimates 2020/21 (After Negotiated Memorandum)	Touchables (Total Budget Less Non Touchables)	Estimated Revote	Total Estimates 2020/21	Reallocation	Supplementary I Budget 2020/21	Reallocations	Supplementary II Budget 2020/21	Reallocations	Supplementary III Budget 2020/21
			<b>Total SP</b>							20,366,518	20,366,518	(20,366,518)	0
			<b>Total Recurrent</b>	-	-	-	-	-	-	10,984,815	10,984,815	(10,984,815)	(0)
			<b>Total Development</b>	-	-	-	-	-	-	30,020,149	30,020,149	(30,020,149)	0
			<b>Total Vote 3726</b>	-	-	-	-	-	-	41,004,964	41,004,964	(41,004,964)	(0)
			<b>NOTE 3727: MINISTRY OF LANDS AND PHYSICAL PLANNING</b>										
			<b>01 0101013710: 1.1: Administration, Planning and support services</b>										
		2110100	<b>Basic Salaries - Permanent Employees</b>							5,000,000	5,000,000	(5,000,000)	-
		2110101	Basic Salaries - Civil Service							5,000,000	5,000,000	(5,000,000)	-
		2110200	<b>Temporary Employee</b>							-	-	-	-
		2110202	Casuals Labour - Others							-	-	-	-
		2210100	<b>Utilities Supplies and Services</b>							36,040	36,040	(36,040)	-
		2210101	Electricity							-	-	-	-
		2210102	Water and sewerage charges							36,040	36,040	(36,040)	-
		2210200	<b>Communication, Supplies and Services</b>							190,955	190,955	(190,955)	-
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services							10,673	10,673	(10,673)	-
		2210202	Internet connection							180,212	180,212	(180,212)	-
		2210203	Courier and Postal Services							71	71	(71)	-
		2210500	<b>Printing, Advertising and Information Supplies and Services</b>							127,153	127,153	(127,153)	-
		2210502	Publishing and Printing Services							-	-	-	-
		2210503	Subscriptions to Newspapers, Magazines and Periodicals							34,332	34,332	(34,332)	-
		2210504	Advertising, Awareness and Publicity Campaigns							92,821	92,821	(92,821)	-
		2210300	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>							1,381,504	1,381,504	(1,381,504)	-
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)							380,886	380,886	(380,886)	-
		2210302	Accommodation - Domestic Travel							500,209	500,209	(500,209)	-
		2210303	Daily Subsistence Allowance							500,409	500,409	(500,409)	-
		2210400	<b>Foreign Travel and Subsistence, and other transportation costs</b>							-	-	-	-
		2210401	Travel Costs (airlines, bus, railway, etc.)							-	-	-	-
		2210402	Accommodation - Foreign Travel							-	-	-	-
		2210404	Sundry Items (Airport tax, taxis etc)							-	-	-	-
		2210700	<b>Training Expense (including capacity building)</b>							1,142	1,142	(1,142)	-
		2210701	Travel Costs (airlines, bus, railway, etc.)							684	684	(684)	-
		2210704	Hire of Training Facilities and Equipment							-	-	-	-
		2210710	Accommodation Allowance							459	459	(459)	-
		2210800	<b>Hospitality Supplies and Services</b>							843	843	(843)	-
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks							843	843	(843)	-
		2211100	<b>Office and General Supplies and Services</b>							592,327	592,327	(592,327)	-
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)							355,704	355,704	(355,704)	-
		2211102	Supplies and Accessories for Computers and Printers							206,634	206,634	(206,634)	-
		2211103	Sanitary and Cleaning Materials, Supplies and Services							29,989	29,989	(29,989)	-
		2211300	<b>Other Operating Expenses</b>							45,053	45,053	(45,053)	-
		2211305	Contracted Guards and Cleaning Services							-	-	-	-
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies							-	-	-	-
		2211324	Registration of Land							45,053	45,053	(45,053)	-
		2211200	<b>Fuel Oil and Lubricants</b>							1,550,573	1,550,573	(1,550,573)	-
		2211201	Refined Fuels and Lubricants for Transport							1,550,573	1,550,573	(1,550,573)	-
		2220100	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>							86	86	(86)	-
		2220101	Purchase of Tyres and other equipments wearing parts							86	86	(86)	-
		2220105	Maintenance Expenses - Motor Vehicles and cycles							-	-	-	-
		2220200	<b>Routine Maintenance - Other Assets</b>							5,301	5,301	(5,301)	-
		2220201	Maintenance of Plant, Machinery and Equipment							1,522	1,522	(1,522)	-
		2220210	Maintenance of Computers, Software, and Networks							3,779	3,779	(3,779)	-
			<b>Total for General Administration &amp; Planning</b>	-	-	-	-	-	-	8,930,974	8,930,974	(8,930,974)	-
			<b>Total for General Administration &amp; Planning</b>	-	-	-	-	-	-	8,930,974	8,930,974	(8,930,974)	-
			<b>0108003710: Land Policy and Planning</b>										
			<b>01 0108013710 2.1: Land Information and management</b>										
			<b>S07 Department of Physical Planning</b>										
		2110100	<b>Basic Salaries - Permanent Employees</b>							13,865,289	13,865,289	(13,865,289)	-
		2110101	Basic Salaries - Civil Service							13,865,289	13,865,289	(13,865,289)	-
		2210300	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>							720,845	720,845	(720,845)	0
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)							360,423	360,423	(360,423)	1
		2210302	Accommodation - Domestic Travel							360,423	360,423	(360,423)	(0)
		2210800	<b>Hospitality Supplies and Services</b>							360,423	360,423	(360,423)	(0)
		2210802	Boards, Committees, Conferences and Seminars							360,423	360,423	(360,423)	(0)
			<b>Total for Department of Physical Planning</b>							14,946,557	14,946,557	(14,946,557)	(0)
			<b>Department of Physical Planning</b>										
		3111000	<b>Purchase of Office Furniture and General Equipment</b>							1,057	1,057	(1,057)	(0)
		3111112	Purchase of Software							1,057	1,057	(1,057)	(0)
		3111400	<b>Geographical layout across entire county, Project Preparation and Design, Project Supervision geographical layout across entire county</b>							17,364,607	17,364,607	(17,364,607)	(0)
		3111401	Feasibility and Appraisal Studies-preparation of development plan(preparation of 200 Georeference Market Layouts across entire County)							1,802,113	1,802,113	(1,802,113)	0
		3111402	<b>Lease titling of Kitui Municipality, Mwingi town, Mutomo town and Kabati</b>							7,774,040	7,774,040	(7,774,040)	(0)
		3111401	Zoning plan of public land (Parcel no 20120 kanyonyoo) Industrial economic zone							5,085,283	5,085,283	(5,085,283)	(0)
		3111403	Equipping of all Physical field stations (8 sub counties)							2,703,170	2,703,170	(2,703,170)	(0)
		2220200	<b>Routine Maintenance - Other Assets</b>							548	548	(548)	(0)
		2220205	Maintenance of Buildings and Stations -- Non-Residential							548	548	(548)	(0)
			<b>Total for Department of Physical Planning</b>							17,366,211	17,366,211	(17,366,211)	(1)
			<b>Total SP</b>							32,312,768	32,312,768	(32,312,769)	(1)
			<b>0108003710: Land Policy and Planning</b>										

Head	Sub-Head	Item Code	Item Description	Estimates 2020/21 (After Negotiated Memorandum)	Touchables (Total Budget Less Non Touchables)	Estimated Revote	Total Estimates 2020/21	Reallocation	Supplementary I Budget 2020/21	Reallocations	Supplementary II Budget 2020/21	Reallocations	Supplementary III Budget 2020/21
			<b>0108023710: 2.2 :Land Survey</b>							-	-		-
			<b>01 508 Department of Survey &amp; Mapping</b>							-	-		-
		<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>							1,540,634	1,540,634	(1,540,634)	(0)
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)							270,317	270,317	(270,317)	(0)
		2210302	Accommodation - Domestic Travel (Enforcement of land rates exercise)							1,270,317	1,270,317	(1,270,317)	(0)
		<b>2210800</b>	<b>Hospitality Supplies and Services</b>							540,634	540,634	(540,634)	(0)
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks							270,317	270,317	(270,317)	(0)
		2210802	Boards, Committees, Conferences and Seminars							270,317	270,317	(270,317)	(0)
			<b>Total for Department of Survey and Mapping</b>							2,081,268	2,081,268	(2,081,268)	(0)
			<b>Department of Survey and Mapping</b>							-	-		-
		<b>3130100</b>	<b>Acquisition of Land</b>							8,453	8,453	(8,453)	0
		3130101	Purchase of Land for transport policy							8,453	8,453	(8,453)	0
		<b>2211300</b>	<b>Other Operating Expenses</b>							3,209,863	3,209,863	(3,209,863)	(0)
		2211308	Surveying and Tiling of 40 wards where title deeds have never been issued to citizens							3,209,863	3,209,863	(3,209,863)	(0)
		<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>							528	528	(528)	0
		2220205	Maintenance of Buildings and Stations – Non-Residential (Survey office renovations & repair of water reticulation in the office)							528	528	(528)	0
		<b>3111400</b>	<b>Research, Prefeasibility and Appraisal</b>							-	-	-	-
		3111401	Prefeasibility (Ongoing Survey at Nzalae)							-	-	-	-
			<b>Total for Department of Survey &amp; Mapping</b>							3,218,845	3,218,845	(3,218,844)	1
			<b>Total SP</b>							5,300,113	5,300,113	(5,300,112)	1
										-	-	-	-
										-	-	-	-
			<b>01 0108023710 Department of Land Registry, Adjudication &amp; Settlement</b>							-	-		-
		<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>							2,040,634	2,040,634	(2,040,634)	(0)
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)							270,317	270,317	(270,317)	(0)
		2210303	Daily Subsistence Allowance							1,770,317	1,770,317	(1,770,317)	(0)
		<b>2210800</b>	<b>Hospitality Supplies and Services</b>							3,694,332	3,694,332	(3,694,332)	0
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks							270,317	270,317	(270,317)	(0)
		2210802	Boards, Committees, Conferences and Seminars							270,317	270,317	(270,317)	(0)
		2210804	Tribunals Costs							1,802,113	1,802,113	(1,802,113)	0
		3111499	Plot verification, plot valuation and plot mapping							1,351,585	1,351,585	(1,351,585)	(0)
			<b>Total of Department of Land Adjudication</b>							5,734,966	5,734,966	(5,734,966)	0
			<b>Department of Land Registry &amp; Adjudication &amp; Settlement</b>							-	-		-
		<b>2211300</b>	<b>Other Operating Expenses</b>							4,508,453	4,508,453	(4,508,453)	0
		2211308	Legal Dues/Fees (Support for land adjudication and titling)							3,604,227	3,604,227	(3,604,227)	(0)
		3110599	Software GIS, software licence, software, implementation and training							3,170	3,170	(3,170)	(0)
		3110504	Hardware infrastructure server Hardware, cctv installation Bio entry technology							901,057	901,057	(901,057)	(0)
			<b>Total for Department of Land Adjudication &amp; Settlement</b>							4,508,453	4,508,453	(4,508,453)	0
			<b>Total SP</b>							10,243,420	10,243,420	(10,243,419)	1
			<b>Total Recurrent</b>							31,693,765	31,693,765	(31,693,765)	0
			<b>Total Development</b>							25,093,509	25,093,509	(25,093,509)	(0)
			<b>Total Vote 3727</b>							56,787,274	56,787,274	(56,787,274)	(0)
			<b>TOTAL RECURRENT</b>	6,188,798,880	(135,157,697)	13,627,491	6,067,268,674	531,851,916	6,599,120,591	(685,379)	6,598,435,210	0	6,598,435,210
			<b>TOTAL DEVELOPMENT</b>	3,538,127,317	(192,082,554)	1,545,495,023	4,891,539,786	(531,851,916)	4,359,687,869	685,380	4,360,373,249	(0)	4,360,373,248
			<b>TOTAL COUNTY EXECUTIVE</b>	9,726,926,197	(327,240,251)	1,559,122,514	10,958,808,460	0	10,958,808,460	0	10,958,808,459	0	10,958,808,459
			<b>COUNTY ASSEMBLY</b>	863,902,450	-	19,449,709	883,352,159	-	881,002,159	-	881,002,159	-	881,002,159
			<b>TOTAL COUNTY BUDGET</b>	10,590,828,647	(327,240,251)	1,578,572,223	11,842,160,619	0	11,839,810,619	0	11,839,810,618	0	11,839,810,618
			<b>RESOURCE ENVELOPE</b>	10,743,486,646			11,839,810,619		11,839,810,619		11,839,810,619		11,839,810,619
			<b>SURPLUS/DEFICIT</b>	152,657,999	327,240,251	(1,578,572,223)	(2,350,000)	(0)	0				