

## KITUI COUNTY SUPPLEMENTARY I BUDGET FY 2021/22

Item Code	Item Description	Budget Estimates 2021/22	Estimated Revote	Total Estimates 2021/22	Addition/ Reduction in Revote	Reallocations	Overall Change/Reallocation	Supplementary I Budget FY 2021/22
		KES		KES				KES
				-				-
<b>VOTE 3711: OFFICE OF THE GOVERNOR</b>								
0701003710 P1 General Administration, Planning and Support Services								
0701013710 SP 1.1 General Administration and Support Services								
2110100	Basic Salaries - Permanent Employees	62,898,059		62,898,059			-	62,898,059
2110101	Basic Salaries - Civil Service	62,898,059		62,898,059			-	62,898,059
2110200	Basic Wages- Temporary Employees	5,808,000		5,808,000			-	5,808,000
2110202	Basic Wages- Temporary Employees	5,808,000		5,808,000			-	5,808,000
2210100	Utilities Supplies and Services	3,500,000	-	3,500,000	-	-2,000,000	(2,000,000)	1,500,000
2210101	Electricity	2,000,000		2,000,000		-2,000,000	(2,000,000)	-
2210102	Water and sewerage charges	1,500,000		1,500,000			-	1,500,000
2210200	Communication, Supplies and Services	4,200,000	-	4,200,000	(2,650,000)	1,000,000	(1,650,000)	2,550,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	3,000,000		3,000,000	(2,000,000)	1,000,000	(1,000,000)	2,000,000
2210202	Internet Connections	1,000,000		1,000,000	(500,000)	0	(500,000)	500,000
2210203	Courier and Postal Services	200,000		200,000	(150,000)	0	(150,000)	50,000
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,066,336		3,066,336	-	0	-	3,066,336
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,066,336		1,066,336			-	1,066,336
2210302	Accommodation - Domestic Travel	1,000,000		1,000,000			-	1,000,000
2210303	Daily Subsistence Allowance	500,000		500,000			-	500,000
2210304	Sundry Items (e.g. airport tax, taxis, etc...)	500,000		500,000			-	500,000
2210400	Foreign Travel and Subsistence Allowance	3,500,000	-	3,500,000	1,000,000	0	1,000,000	4,500,000
2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000		1,000,000	1,000,000	0	1,000,000	2,000,000
2210402	Accommodation - Foreign Travel	1,500,000		1,500,000	-	0	-	1,500,000
2210404	Sundry Items (e.g. airport tax, taxis, etc...)	1,000,000		1,000,000		0	-	1,000,000
2210500	Printing , Advertising and Information Supplies and Services	2,000,000	-	2,000,000	(357,187)	-194,520	(551,707)	1,448,293
2210599	Printing, advertising-other (adverts,reports)	700,000		700,000	(357,187)	0	(357,187)	342,813
2210503	Subscriptions to Newspapers, Magazines and Periodicals	500,000		500,000	-	-194,520	(194,520)	305,480
2210504	Advertising, Awareness and Publicity Campaigns	800,000		800,000	-		-	800,000
2210600	Rentals of Produced Assets	4,100,000	-	4,100,000	(3,000,000)	-239,119	(3,239,119)	860,881
2210603	Rents and Rates	4,100,000		4,100,000	(3,000,000)	-239,119	(3,239,119)	860,881
2210700	Training Expense (including capacity building)	7,211,000	-	7,211,000	245,726	-2,505,016	(2,259,290)	4,951,710
2210701	Travel Allowance	1,000,000		1,000,000			-	1,000,000
2210702	Remuneration of Instructors and Contract based Training Services	1,000,000		1,000,000		214,024	214,024	1,214,024
2210703	Production and Printing of Training Materials	500,000		500,000		-400,000	(400,000)	100,000
2210704	Hire of Training Facilities and Equipment	500,000		500,000		-200,000	(200,000)	300,000

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2210710	Accommodation Allowance	1,000,000		1,000,000		-500,000	(500,000)	500,000
2210715	Kenya School of Government	1,500,000		1,500,000	285,976	-1,619,040	(1,333,064)	166,936
2210716	Human Resource Reforms (Digitization of HR records)	500,000		500,000			-	500,000
2210799	Training Expenses-Other (NITA Levy)	1,211,000		1,211,000	(40,250)		(40,250)	1,170,750
2210800	Hospitality Supplies and Services	12,085,000	-	12,085,000	(3,486,881)	1,615,958	(1,870,923)	10,214,077
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	3,085,000		3,085,000	(2,353,415)	1,876,894	(476,521)	2,608,479
2210805	National Celebrations	2,000,000		2,000,000	(133,466)	442,146	308,680	2,308,680
2210808	Purchase of Coffins	1,000,000		1,000,000		-1,000,000	(1,000,000)	-
2210802	Boards, Committees, Conferences and Seminars	2,000,000		2,000,000	(1,000,000)	696,918	(303,082)	1,696,918
2210899	Hospitality Supplies –Others (Governor’s Residence Reception and Protocol)	4,000,000		4,000,000	-	-400,000	(400,000)	3,600,000
2210900	Insurance Costs	154,000,000	-	154,000,000	(17,000,000)	-10,500,000	(27,500,000)	126,500,000
2210902	Building Insurance	1,000,000		1,000,000		-500,000	(500,000)	500,000
2210904	Motor Vehicle insurance	33,000,000		33,000,000	(7,000,000)	-10,000,000	(17,000,000)	16,000,000
2210910	Medical Insurance	120,000,000		120,000,000	(10,000,000)	0	(10,000,000)	110,000,000
2211000	Specialised Materials and Supplies	2,000,000	-	2,000,000	(499)	0	(499)	1,999,501
2211016	Purchase of Uniforms and Clothing-Staff ( enforcement uniform)	2,000,000		2,000,000	(499)		(499)	1,999,501
2211100	Office and General Supplies and Services	1,500,000	-	1,500,000	680,092	0	680,092	2,180,092
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	500,000		500,000	(200,000)		(200,000)	300,000
2211102	Supplies and Accessories for Computers and Printers	500,000		500,000	880,092		880,092	1,380,092
2211103	Sanitary and Cleaning Materials, Supplies and Services	500,000		500,000			-	500,000
2211200	Fuel Oil and Lubricants	5,000,000	-	5,000,000	-		-	5,000,000
2211201	Refined Fuels and Lubricants for Transport	5,000,000		5,000,000	-		-	5,000,000
2211300	Other Operating Expenses	70,400,000	-	70,400,000	(4,000,000)	3,216,600	(783,400)	69,616,600
2211305	Contracted Guards and Cleaning Services (delta guards)	3,400,000		3,400,000	(2,000,000)	-1,000,000	(3,000,000)	400,000
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	500,000		500,000			-	500,000
2211310	Contracted Professional Services	1,000,000		1,000,000	(1,000,000)		(1,000,000)	-
2211320	Temporary Committee Expenses	20,500,000		20,500,000	-	216,600	216,600	20,716,600
2211399	Other Operating Expenses-Other (Council of Governors Activities, Intergovernmental, intra and intercounty activities)	45,000,000		45,000,000	(1,000,000)	4,000,000	3,000,000	48,000,000
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,000,000	-	1,000,000	-	0	-	1,000,000
2220101	Maintenance expenses -Motor vehicle and cycles	1,000,000		1,000,000			-	1,000,000
3111000	Purchase of Office Furniture and General Equipment	5,310,000	-	5,310,000	(1,093,665)	436,651	(657,014)	4,652,986
3111001	Purchase of Office Furniture and Fittings	3,310,000		3,310,000	(1,000,000)	-500,000	(1,500,000)	1,810,000
3111002	Purchase of Computers, Printers and other IT Equipment	2,000,000		2,000,000	(93,665)	936,651	842,986	2,842,986
3111400	Research, Feasibility Studies, Project Preparation and Design, Project S	25,500,000	-	25,500,000	(76,350)	0	(76,350)	25,423,650
3111401	Pre-feasibility, Feasibility and Appraisal Studies (CLIDP Administrative budget)	25,500,000		25,500,000	(76,350)	0	(76,350)	25,423,650

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3110700	Purchase of Vehicles and Other Transport Equipment	10,000,000	-	10,000,000	(4,000,000)	-6,000,000	(10,000,000)	-
3110701	Purchase of Motor Vehicles	10,000,000		10,000,000	(4,000,000)	-6,000,000	(10,000,000)	-
	Sub-Total	383,078,395	-	383,078,395	(33,738,764)	-15,169,446	(48,908,210)	334,170,185
				-			-	-
<b>DEVELOPMENT</b>				-			-	-
3110200	Construction of Buildings	27,000,000	2,904,408	29,904,408	(7,798,091)	-6,118,169	(13,916,260)	15,988,148
3110201	Residential Buildings-Governor's and Deputy Governor's residence	20,000,000		20,000,000	(5,000,000)	-6,118,169	(11,118,169)	8,881,831
3110202	Non-Residential Buildings- Partitioning/Completion of the Governor's Administration Block	7,000,000	2,904,408	9,904,408	(2,798,091)	0	(2,798,091)	7,106,317
3110500	Construction and Civil works	824,500,000	261,255,165	1,085,755,165	(216,105,597)	165,026,732	(51,078,865)	1,034,676,300
3110504	Other Infrastructure and Civil Works-CLIDP (72% Infrastructure)	612,000,000	261,255,165	873,255,165	(216,105,597)	165,026,732	(51,078,865)	822,176,300
3110504	Other Infrastructure and Civil Works-CLIDP (25% Infrastructure)	212,500,000		212,500,000		0	-	212,500,000
	Sub-Total Development	851,500,000	264,159,572	1,115,659,572	(223,903,688)	158,908,563	(64,995,125)	1,050,664,447
	Total SP	1,234,578,395	264,159,572	1,498,737,967	(257,642,452)	143,739,117	(113,903,335)	1,384,834,632
				-			-	-
0702003710 P2: National Social Safety Net (Pro-poor Program) and Monitoring and Research Services				-			-	-
0702013710 S.P 2.1. Social Assistance to Vulnerable Groups				-			-	-
2210100	Utilities Supplies and Services	300,000		300,000			-	300,000
2210101	Electricity	200,000		200,000			-	200,000
2210102	Water and sewerage charges	100,000		100,000			-	100,000
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,500,000		1,500,000			-	1,500,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000		500,000			-	500,000
2210302	Accommodation - Domestic Travel	500,000		500,000			-	500,000
2210303	Daily Subsistence Allowance	500,000		500,000			-	500,000
2210500	Printing , Advertising and Information Supplies and Services	1,000,000	-	1,000,000	(906,335)	-93,665	(1,000,000)	-
2210503	Subscriptions to Newspapers, Magazines and Periodicals	1,000,000		1,000,000	(906,335)	-93,665	(1,000,000)	-
2210800	Hospitality Supplies and Services	500,000	-	500,000	-		-	500,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000		500,000	-		-	500,000
2211100	Office and General Supplies and Services	2,400,000	-	2,400,000	(600,000)	100,000	(500,000)	1,900,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,000,000		1,000,000	(400,000)	-100,000	(500,000)	500,000
2211102	Supplies and Accessories for Computers and Printers	1,000,000		1,000,000	(200,000)	200,000	-	1,000,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	400,000		400,000			-	400,000
2211200	Fuel Oil and Lubricants	3,000,000	-	3,000,000	-	2,000,000	2,000,000	5,000,000
2211201	Refined Fuels and Lubricants for Transport	3,000,000		3,000,000		2,000,000	2,000,000	5,000,000
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,700,000	-	1,700,000	1,955,149	-500,000	1,455,149	3,155,149
2220101	Maintenance expenses -Motor vehicle and cycles	1,700,000		1,700,000	1,955,149	-500,000	1,455,149	3,155,149

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2220200	Routine maintenance- Other Assets	1,000,000		1,000,000			-	1,000,000
2220202	Maintenance of Office Furniture and Equipment	1,000,000		1,000,000			-	1,000,000
2640100	Scholarships and other Educational Benefits	40,320,000	-	40,320,000	-	0	-	40,320,000
2640101	Scholarships and other Educational Benefits (Pro-Poor Programme) (72%)	40,320,000		40,320,000	-	0	-	40,320,000
3111000	Purchase of Office Furniture and General Equipment	3,000,000	-	3,000,000	-	-1,449,700	(1,449,700)	1,550,300
3111001	Purchase of Office Furniture and Fittings	3,000,000		3,000,000		-1,449,700	(1,449,700)	1,550,300
3111400	Research, Feasibility Studies, Project Preparation and Design, Projects	1,680,000	-	1,680,000	-	60,569	60,569	1,740,569
3111401	Pre-feasibility, Feasibility and Appraisal Studies (Administrative cost for Pro-Poor budget)	1,680,000		1,680,000		60,569	60,569	1,740,569
	Sub-Total Recurrent	56,400,000	-	56,400,000	448,814	117,204	566,018	56,966,018
				-			-	-
Development				-			-	-
3110500	Construction Educational benefit infrastructure	14,000,000	-	14,000,000	-	0	-	14,000,000
3110504	Other Infrastructure and Civil Works-Pro-Poor (25% Infrastructure)	14,000,000		14,000,000	-		-	14,000,000
	Sub-Total Development	14,000,000	-	14,000,000	-	0	-	14,000,000
	Total SP	70,400,000	-	70,400,000	448,814	117,204	566,018	70,966,018
				-			-	-
0703003710 P3 Legal and Head of Public Service Administration (County Attorney and Office of the County Secretary)					-		-	-
0703013710 SP 3.1 Protocol and Enforcement Sections					-		-	-
2110100	Basic Salaries - Permanent Employees	30,000,000		30,000,000			-	30,000,000
2110101	Basic Salaries - Civil Service	30,000,000		30,000,000			-	30,000,000
2210200	Communication, Supplies and Services	1,400,000		1,400,000			-	1,400,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	700,000		700,000		-300,000	(300,000)	400,000
2210202	Internet Connections	700,000		700,000		-700,000	(700,000)	-
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,000,000		2,000,000			-	2,000,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000		500,000			-	500,000
2210302	Accommodation - Domestic Travel	500,000		500,000			-	500,000
2210303	Daily Subsistence Allowance	1,000,000		1,000,000			-	1,000,000
2210400	Foreign Travel and Subsistence Allowance	2,000,000		2,000,000			-	2,000,000
2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	800,000		800,000		-600,000	(600,000)	200,000
2210402	Accommodation - Foreign Travel	700,000		700,000		-700,000	(700,000)	-
2210404	Sundry Items (e.g. airport tax, taxis, etc...)	500,000		500,000		-500,000	(500,000)	-
2210700	Training Expense (including capacity building)	1,000,000	-	1,000,000	(285,976)	285,976	-	1,000,000
2210799	Training Expenses-Other	1,000,000		1,000,000	(285,976)	285,976	-	1,000,000
2210800	Hospitality Supplies and Services	1,200,000	-	1,200,000	-		-	1,200,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000		500,000	-		-	500,000

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2210802	Boards, Committees, Conferences and Seminars	700,000		700,000			-	700,000
2211100	Office and General Supplies and Services	1,400,000		1,400,000			-	1,400,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	500,000		500,000		-300,000	(300,000)	200,000
2211102	Supplies and Accessories for Computers and Printers	500,000		500,000			-	500,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	400,000		400,000			-	400,000
2211200	Fuel Oil and Lubricants	700,000		700,000			-	700,000
2211201	Fuel Oil and Lubricants	700,000		700,000			-	700,000
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	400,000		400,000			-	400,000
2220101	Maintenance expenses -Motor vehicle and cycles	400,000		400,000			-	400,000
2220200	Routine maintenance- Other Assets	100,000		100,000			-	100,000
2220202	Maintenance of Office Furniture and Equipment; carpet cleaning	100,000		100,000			-	100,000
2211300	Other Operating Expenses	85,000,000	-	85,000,000	(3,000,000)	-40,950,300	(43,950,300)	41,049,700
2211308	Legal Dues/ Fees, Arbitration and Compensation Payments	80,000,000		80,000,000	-	-41,950,300	(41,950,300)	38,049,700
2210310	Contracted Professional Services	5,000,000		5,000,000	(3,000,000)	1,000,000	(2,000,000)	3,000,000
3111400	Research, Feasibility Studies, Project Preparation and Design, Projects	5,000,000	-	5,000,000	(70,550)		(70,550)	4,929,450
3111401	Pre-feasibility, Feasibility and Appraisal Studies	5,000,000		5,000,000	(70,550)		(70,550)	4,929,450
3111000	Purchase of Office Furniture and General Equipment	2,000,000	-	2,000,000	(49,700)	0	(49,700)	1,950,300
3111001	Purchase of Office Furniture and Fittings	2,000,000		2,000,000	(49,700)		(49,700)	1,950,300
	Total Recurrent	132,200,000	-	132,200,000	(3,406,226)	-40,664,324	(44,070,550)	88,129,450
	Total SP	132,200,000	-	132,200,000	(3,406,226)	-40,664,324	(44,070,550)	88,129,450
				-			-	-
0704003710 P4: Cabinet Affairs, Manifesto Implementation Unit Affairs, Public Affairs and Human Resource Management					-		-	-
0704013710 SP 4.1 Human Resource, communication and customer care					-		-	-
2110100	Basic Salaries - Permanent Employees	70,000,000		70,000,000			-	70,000,000
2110101	Basic Salaries - Civil Service	70,000,000		70,000,000			-	70,000,000
2210200	Communication, Supplies and Services	300,000		300,000			-	300,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	200,000		200,000			-	200,000
2210202	Internet Connections	100,000		100,000			-	100,000
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,500,000		2,500,000			-	2,500,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000		1,000,000			-	1,000,000
2210302	Accommodation - Domestic Travel	1,000,000		1,000,000			-	1,000,000
2210303	Daily Subsistence Allowance	500,000		500,000			-	500,000
2210500	Printing , Advertising and Information Supplies and Services	11,000,000	-	11,000,000	(479,616)	-300,000	(779,616)	10,220,384
2210503	Subscriptions to Newspapers, Magazines and Periodicals	1,000,000		1,000,000	(673,616)	-300,000	(973,616)	26,384
2210504	Advertising, Awareness and Publicity Campaigns (County Branding - Logo, county colours and printing letterheads and civic education)	10,000,000		10,000,000	194,000		194,000	10,194,000

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2210800	Hospitality Supplies and Services	1,193,920		1,193,920			-	1,193,920
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	693,920		693,920		-693,000	(693,000)	920
2210802	Boards, Committees, Conferences and Seminars	500,000		500,000			-	500,000
2211100	Office and General Supplies and Services	2,544,000	-	2,544,000	(1,080,092)	577,176	(502,916)	2,041,084
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,000,000		1,000,000	(80,092)	-400,000	(480,092)	519,908
2211102	Supplies and Accessories for Computers and Printers	1,144,000		1,144,000	(1,000,000)	977,176	(22,824)	1,121,176
2211103	Sanitary and Cleaning Materials, Supplies and Services	400,000		400,000			-	400,000
2211200	Fuel Oil and Lubricants	1,000,000		1,000,000			-	1,000,000
2211201	Refined Fuels and Lubricants for Transport	1,000,000		1,000,000			-	1,000,000
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	2,000,000		2,000,000			-	2,000,000
2220101	Maintenance expenses -Motor vehicle and cycles	2,000,000		2,000,000			-	2,000,000
2220200	Routine maintenance- Other Assets	1,100,000	-	1,100,000	(1,000,000)	500,000	(500,000)	600,000
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	1,100,000		1,100,000	(1,000,000)	500,000	(500,000)	600,000
2211300	Other Operating Expenses	1,000,000		1,000,000			-	1,000,000
2211329	HIV/AIDS Secretariat Workplace Policy Development	1,000,000		1,000,000		-1,000,000	(1,000,000)	-
3111000	Purchase of Office Furniture and General Equipment	2,906,080	-	2,906,080	(1,000,000)	532,260	(467,740)	2,438,340
3111001	Purchase of Office Furniture and Fittings	1,006,080		1,006,080		-467,740	(467,740)	538,340
3111002	Purchase of Computers, Printers and other IT Equipment	1,900,000		1,900,000	(1,000,000)	1,000,000	-	1,900,000
	Total Recurrent	95,544,000	-	95,544,000	(3,559,708)	1,309,436	(2,250,272)	93,293,728
	Total SP	95,544,000	-	95,544,000	(3,559,708)	1,309,436	(2,250,272)	93,293,728
	Total Recurrent	667,222,395	-	667,222,395	(40,255,884)	-54,407,130	(94,663,014)	572,559,381
	Total Development	865,500,000	264,159,572	1,129,659,572	(223,903,688)	158,908,563	(64,995,125)	1,064,664,447
Total Vote 3711		1,532,722,395	264,159,572	1,796,881,967	(264,159,572)	104,501,433	(159,658,139)	1,637,223,828
				-			-	-
				-			-	-
<b>VOTE 3712: DEPARTMENT OF PUBLIC SERVICE MANAGEMENT AND ADM</b>				-			-	-
0701003710 P1: General Administration Planning and Support Services		-		-			-	-
0701013710 SP.4.1 General Administration Planning and Support Services		-		-			-	-
2110100	Basic Salaries - Permanent Employees	99,775,482		99,775,482			-	99,775,482
2110101	Basic Salaries - Civil Service	99,775,482		99,775,482			-	99,775,482
2210100	Utilities Supplies and Services	180,000	-	180,000	-	-120,000	(120,000)	60,000
2210101	Electricity	90,000		90,000		-90,000	(90,000)	-
2210102	Water and sewerage charges	60,000		60,000			-	60,000
2210103	Gas expenses	30,000		30,000		-30,000	(30,000)	-
2210200	Communication, Supplies and Services	844,848	-	844,848	-	-92,343	(92,343)	752,505
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	808,705		808,705		-56,200	(56,200)	752,505

Item Code	Item Description	Budget Estimates 2021/22	Estimated Revote	Total Estimates 2021/22	Addition/ Reduction in Revote	Reallocations	Overall Change/Reallocation	Supplementary I Budget FY 2021/22
2210202	Internet Connections	21,429		21,429		-21,429	(21,429)	(0)
2210203	Courier and Postal Services	14,714		14,714		-14,714	(14,714)	0
2210300	Domestic Travel and Subsistence, and Other Transportation Co	10,087,784		10,087,784			-	10,087,784
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	538,000		538,000			-	538,000
2210302	Accommodation - Domestic Travel	2,605,692		2,605,692			-	2,605,692
2210302	Daily Subsistence Allowance	4,307,292		4,307,292			-	4,307,292
2210304	Sundry Items (e.g. airport tax, taxis, etc...)	145,600		145,600			-	145,600
2210309	Field Allowance	2,345,600		2,345,600			-	2,345,600
2210310	Field Operational Allowance	145,600		145,600			-	145,600
2210400	Foreign Travel and Subsistence, and other transportation costs	500,000		500,000			-	500,000
2210401	Travel Costs (airlines, bus, railway, etc.)	150,000		150,000			-	150,000
2210402	Accommodation	250,000		250,000			-	250,000
2210404	Sundry Items (e.g. airport tax, taxis, etc...)	50,000		50,000			-	50,000
2210499	Foreign Travel and Subs.- Others	50,000		50,000			-	50,000
2210500	Printing , Advertising and Information Supplies and Services	1,025,500		1,025,500			-	1,025,500
2210502	Publishing and Printing Services	50,000		50,000			-	50,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	300,000		300,000			-	300,000
2210504	Advertising, Awareness and Publicity Campaigns	50,000		50,000			-	50,000
2210599	Printing, Advertising - Other	625,500		625,500			-	625,500
2210700	Training Expenses	2,700,000		2,700,000			-	2,700,000
2210701	Travel Allowance	50,000		50,000			-	50,000
2210702	Remuneration of Instructors and Contract Based Training Serv	50,000		50,000			-	50,000
2210703	Production and Printing of Training Materials	50,000		50,000			-	50,000
2210704	Hire of Training Facilities and Equipment	100,000		100,000			-	100,000
2210708	Trainer Allowance	50,000		50,000			-	50,000
2210710	Accommodation Allowance	600,000		600,000			-	600,000
2210711	Tuition Fees	300,000		300,000			-	300,000
2210715	Kenya School of Government	1,000,000		1,000,000			-	1,000,000
2210799	Training Expenses - Other (Bud	500,000		500,000			-	500,000
2210800	Hospitality Supplies and Services	2,457,500	-	2,457,500	-	-500,000	(500,000)	1,957,500
2210801	Catering Services (receptions), Accommodation, Gifts, Food and	1,082,500		1,082,500		-500,000	(500,000)	582,500
2210802	Boards, Committees, Conferences and Seminars	1,375,000		1,375,000			-	1,375,000
2211000	Specialised Materials and Supplies	64,500	-	64,500	-	-49,800	(49,800)	14,700
2211011	Purchase/Production of Photographic and Audio-Visual Materi	49,800		49,800		-49,800	(49,800)	-
2211031	Specialised Materials - Other	14,700		14,700			-	14,700
2211100	Office and General Supplies and Services	10,974,156	-	10,974,156	-	4,709,325	4,709,325	15,683,481

Item Code	Item Description	Budget Estimates 2021/22	Estimated Revote	Total Estimates 2021/22	Addition/ Reduction in Revote	Reallocations	Overall Change/Reallocation	Supplementary I Budget FY 2021/22
2211101	General Office Supplies (papers, pencils, forms, small office equ	2,845,198		2,845,198		2,500,000	2,500,000	5,345,198
2211102	Supplies and Accessories for Computers and Printers	5,566,000		5,566,000		1,500,000	1,500,000	7,066,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	2,562,958		2,562,958		709,325	709,325	3,272,283
2211200	Fuel Oil and Lubricants	2,000,000		2,000,000			-	2,000,000
2211201	Refined Fuels and Lubricants for Transport	2,000,000		2,000,000			-	2,000,000
2211300	Other Operating Expenses	21,000,000	-	21,000,000	-	-5,000,000	(5,000,000)	16,000,000
2211399	Other Operating Expenses - (Stipend allowances for Administra	21,000,000		21,000,000		-5,000,000	(5,000,000)	16,000,000
2220100	Routine Maintenance - Vehicles and Other Transport Equipme	4,048,942		4,048,942			-	4,048,942
2220101	Maintenance Expenses - Motor Vehicles	1,501,531		1,501,531			-	1,501,531
2220105	Routine Maintenance - Vehicles	2,547,411		2,547,411			-	2,547,411
2220200	Routine Maintenance - Other Assets	230,000	-	230,000	-	-30,000	(30,000)	200,000
2220202	Maintenance of Office Furniture and Equipment	30,000		30,000		-30,000	(30,000)	-
2220205	Maintenance of Buildings and Stations -- Non-Residential	200,000		200,000			-	200,000
3111000	Purchase of Office Furniture and General Equipment	4,500,000		4,500,000			-	4,500,000
3111001	Purchase of Office Furniture and Fittings	4,500,000		4,500,000			-	4,500,000
	Sub Total	160,388,712	-	160,388,712	-	-1,082,818	(1,082,818)	159,305,894
		-		-			-	-
		-		-			-	-
0705003710 P2: County Government Administration and Field Services		-		-			-	-
0705013710 SP2.1 Planning and Field administration services		-		-			-	-
2110100	Basic Salaries - Permanent Employees	85,955,610		85,955,610			-	85,955,610
2110101	Basic Salaries - Civil Service	85,955,610		85,955,610			-	85,955,610
2110200	Basic Wages - Temporary Employees	21,000,000	-	21,000,000	-	1,000,000	1,000,000	22,000,000
2110202	Casual Labour (-----) Others	21,000,000		21,000,000		1,000,000	1,000,000	22,000,000
2210100	Utilities Supplies and Services	150,000		150,000			-	150,000
2210101	Electricity	90,000		90,000			-	90,000
2210102	Water and sewerage charges	60,000		60,000			-	60,000
2210200	Communication, Supplies and Services	549,795		549,795			-	549,795
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	526,295		526,295			-	526,295
2210202	Internet Connections	13,500		13,500			-	13,500
2210303	Courier and Postal Services	10,000		10,000			-	10,000
2210300	Domestic Travel and Subsistence, and Other Transportation Co	2,641,083		2,641,083			-	2,641,083
2210302	Accommodation - Domestic Travel	414,395		414,395			-	414,395
2210303	Daily Subsistence Allowance	2,126,688		2,126,688			-	2,126,688
2210304	Sundry Items (e.g. airport tax, taxis, etc...)	100,000		100,000			-	100,000
2210500	Printing , Advertising and Information Supplies and Services	960,000		960,000			-	960,000

Item Code	Item Description	Budget Estimates 2021/22	Estimated Revote	Total Estimates 2021/22	Addition/ Reduction in Revote	Reallocations	Overall Change/Reallocation	Supplementary I Budget FY 2021/22
2210502	Publishing and Printing Services	390,000		390,000			-	390,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	300,000		300,000			-	300,000
2210504	Advertising, Awareness and Publicity Campaigns	270,000		270,000			-	270,000
2210600	Rentals of Produced Assets	8,000,000	-	8,000,000	-	-389,320	(389,320)	7,610,680
2210603	Rents and Rates - Non-Residential	8,000,000		8,000,000		-389,320	(389,320)	7,610,680
2210700	Training Expenses	2,500,000	-	2,500,000	-	-193,800	(193,800)	2,306,200
2210701	Travel Allowance	500,000		500,000			-	500,000
2210702	Remuneration of Instructors and Contract Based Training Serv	250,000		250,000		-193,800	(193,800)	56,200
2210703	Production and Printing of Training Materials	250,000		250,000			-	250,000
2210704	Hire of Training Facilities and Equipment	250,000		250,000			-	250,000
2210710	Accommodation Allowance	1,000,000		1,000,000			-	1,000,000
2210711	Tuition Fees Allowance	250,000		250,000			-	250,000
2210800	Hospitality Supplies and Services	2,209,021		2,209,021			-	2,209,021
2210801	Catering Services (receptions), Accommodation, Gifts, Food and	750,000		750,000			-	750,000
2210802	Boards, Committees, Conferences and Seminars	1,311,521		1,311,521			-	1,311,521
2210805	National Celebrations	145,000		145,000			-	145,000
2210807	Medals, Awards and Honors	2,500		2,500			-	2,500
2211000	Specialised Materials and Supplies	3,550,500		3,550,500			-	3,550,500
2211011	Purchase/Production of Photographic and Audio-Visual Materi	40,200		40,200			-	40,200
2211016	Purchase of Uniforms and Clothing - Staff	3,500,000		3,500,000			-	3,500,000
2211031	Specialised Materials - Other	10,300		10,300			-	10,300
2211100	Office and General Supplies and Services	3,148,000	-	3,148,000	-	2,500,000	2,500,000	5,648,000
2211101	General Office Supplies (papers, pencils, forms, small office equ	1,592,000		1,592,000		1,500,000	1,500,000	3,092,000
2211102	Supplies and Accessories for Computers and Printers	1,000,000		1,000,000		1,000,000	1,000,000	2,000,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	556,000		556,000			-	556,000
2211200	Fuel Oil and Lubricants	4,000,000		4,000,000			-	4,000,000
2211201	Refined Fuels and Lubricants for Transport	4,000,000		4,000,000			-	4,000,000
2220100	Routine Maintenance - Vehicles and Other Transport Equipme	1,204,000		1,204,000			-	1,204,000
2220101	Maintenance Expenses - Motor Vehicles	774,000		774,000			-	774,000
2220105	Routine Maintenance - Vehicles	430,000		430,000			-	430,000
2210900	Insurance Costs	1,100,000	-	1,100,000	-	-100,000	(100,000)	1,000,000
2210903	Insurance for Plant and Machinery	100,000		100,000		-100,000	(100,000)	-
2210904	Motor Vehicle Insurance	1,000,000		1,000,000			-	1,000,000
2220200	Routine Maintenance - Other Assets	1,100,000		1,100,000			-	1,100,000
2220205	Maintenance of Buildings and Stations -- Non-Residential	1,000,000		1,000,000			-	1,000,000
2220210	Maintenance of Computers, Software, and Networks	100,000		100,000			-	100,000

Item Code	Item Description	Budget Estimates 2021/22	Estimated Revote	Total Estimates 2021/22	Addition/ Reduction in Revote	Reallocations	Overall Change/Reallocation	Supplementary I Budget FY 2021/22
	Sub Total Recurrent	138,068,009	-	138,068,009	-	2,816,880	2,816,880	140,884,889
				-			-	-
3110200	Construction of Building	11,000,000	-	11,000,000	-	-9,532,660	(9,532,660)	1,467,340
3110202	Non-Residential Buildings (Offices,Schools, Hospitals)	11,000,000	-	11,000,000	-	-9,532,660	(9,532,660)	1,467,340
3130100	Acquisition of Land	1,000,000	-	1,000,000	-	-1,000,000	(1,000,000)	-
3130101	Payment of pending bill for purchase of land for Kiomo-Kyetha	1,000,000	-	1,000,000	-	-1,000,000	(1,000,000)	-
	Sub Total Developemt	12,000,000	-	12,000,000	-	-10,532,660	(10,532,660)	1,467,340
	Total SP	150,068,009	-	150,068,009	-	-7,715,780	(7,715,780)	142,352,229
		-		-			-	-
0706003710 P3: Devolution Services		-		-			-	-
0706013710 SP 3.1: Management of Devolution Affairs		-		-			-	-
2110100	Basic Salaries - Permanent Employees	129,268,908		129,268,908			-	129,268,908
2110101	Basic Salaries - Civil Service	129,268,908		129,268,908			-	129,268,908
2210100	Utilities Supplies and Services	150,000	-	150,000	-	-90,000	(90,000)	60,000
2210101	Electricity	90,000		90,000		-90,000	(90,000)	-
2210102	Water and sewerage charges	60,000		60,000			-	60,000
2210200	Communication, Supplies and Services	1,070,701	-	1,070,701	-	-10,701	(10,701)	1,060,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	1,060,000		1,060,000			-	1,060,000
2210103	Courier and Postal Services	10,701		10,701		-10,701	(10,701)	-
2210300	Domestic Travel and Subsistence, and Other Transportation Co	4,963,020		4,963,020			-	4,963,020
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,299,220		1,299,220			-	1,299,220
2210302	Accommodation - Domestic Travel	1,000,000		1,000,000			-	1,000,000
2210303	Daily Subsistence Allowance	1,000,000		1,000,000			-	1,000,000
2210304	Sundry Items (e.g. airport tax, taxis, etc...)	1,663,800		1,663,800			-	1,663,800
2210500	Printing , Advertising and Information Supplies and Services	60,265,000	-	60,265,000	-	-5,000,000	(5,000,000)	55,265,000
2210502	Publishing and Printing Services	165,000		165,000			-	165,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	100,000		100,000			-	100,000
2210504	Advertising, Awareness and Publicity Campaigns (Civic Educat	60,000,000		60,000,000		-5,000,000	(5,000,000)	55,000,000
2210700	Training Expenses	2,800,000		2,800,000			-	2,800,000
2210701	Travel Allowance	300,000		300,000			-	300,000
2210703	Production and Printing of Training Materials	200,000		200,000			-	200,000
2210704	Hire of Training Facilities and Equipment	200,000		200,000			-	200,000
2210708	Trainer Allowance	600,000		600,000			-	600,000
2210710	Accommodation Allowance	1,500,000		1,500,000			-	1,500,000
2210800	Hospitality Supplies and Services	414,284		414,284			-	414,284
2210801	Catering Services (receptions), Accommodation, Gifts, Food and	273,000		273,000			-	273,000

Item Code	Item Description	Budget Estimates 2021/22	Estimated Revote	Total Estimates 2021/22	Addition/ Reduction in Revote	Reallocations	Overall Change/Reallocation	Supplementary I Budget FY 2021/22
2210802	Boards, Committees, Conferences and Seminars	3,132		3,132			-	3,132
2210805	National Celebrations	128,952		128,952			-	128,952
2210807	Medals, Awards and Honors	9,200		9,200			-	9,200
2211000	Specialised Materials and Supplies	17,600		17,600			-	17,600
2211011	Purchase/Production of Photographic and Audio-Visual Materi	17,600		17,600			-	17,600
2211100	Office and General Supplies and Services	732,868	-	732,868	-	3,500,000	3,500,000	4,232,868
2211101	General Office Supplies (papers, pencils, forms, small office equ	220,718		220,718		2,000,000	2,000,000	2,220,718
2211102	Supplies and Accessories for Computers and Printers	162,150		162,150		1,500,000	1,500,000	1,662,150
2211103	Sanitary and Cleaning Materials, Supplies and Services	350,000		350,000			-	350,000
2220100	Routine Maintenance - Vehicles and Other Transport Equipme	1,647,058		1,647,058			-	1,647,058
2220101	Maintenance Expenses - Motor Vehicles	823,529		823,529			-	823,529
2220105	Routine Maintenance - Vehicles	823,529		823,529			-	823,529
2220200	Routine Maintenance - Other Assets	119,684		119,684			-	119,684
2220202	Maintenance of Office Furniture and Equipment	59,684		59,684			-	59,684
2220205	Maintenance of Buildings and Stations -- Non-Residential	60,000		60,000			-	60,000
3110700	Purchase of Vehicles and Other Transport Equipment	12,000,000	-	12,000,000	-	-5,000,000	(5,000,000)	7,000,000
3110701	Purchase of 1 motor vehicle	5,000,000		5,000,000		-5,000,000	(5,000,000)	-
3110704	Purchase of Motor cycles	7,000,000		7,000,000		0	-	7,000,000
3111400	Research, Feasibility Studies, Project Preparation and Design, I	5,000,000	-	5,000,000	-	0	-	5,000,000
3111401	Operationalization of Kitui County Alcoholic Drinks Control A	5,000,000		5,000,000		0	-	5,000,000
	Sub Total Recurrent	218,449,123	-	218,449,123	-	-6,600,701	(6,600,701)	211,848,422
				-			-	-
0707003710 P4: Monitoring and Evaluation				-			-	-
0707013710 SP: 4.1: County Integrated Monitoring and Evaluation (Tracking of county programmes)				-			-	-
2210100	Utilities Supplies and Services	150,000	-	150,000	-	-90,000	(90,000)	60,000
2210101	Electricity	90,000		90,000		-90,000	(90,000)	-
2210102	Water and sewerage charges	60,000		60,000			-	60,000
2210200	Communication, Supplies and Services	710,701	-	710,701	-	-10,701	(10,701)	700,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	700,000		700,000			-	700,000
2210103	Courier and Postal Services	10,701		10,701		-10,701	(10,701)	-
2210300	Domestic Travel and Subsistence, and Other Transportation Co	7,500,000		7,500,000			-	7,500,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,500,000		1,500,000			-	1,500,000
2210302	Accommodation - Domestic Travel	2,500,000		2,500,000			-	2,500,000
2210303	Daily Subsistence Allowance	2,000,000		2,000,000			-	2,000,000
2210304	Sundry Items (e.g. airport tax, taxis, etc...)	1,500,000		1,500,000			-	1,500,000
2210500	Printing , Advertising and Information Supplies and Services	265,000		265,000			-	265,000

Item Code	Item Description	Budget Estimates 2021/22	Estimated Revote	Total Estimates 2021/22	Addition/ Reduction in Revote	Reallocations	Overall Change/Reallocation	Supplementary I Budget FY 2021/22
2210502	Publishing and Printing Services	165,000		165,000			-	165,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	100,000		100,000			-	100,000
2210700	Training Expenses	1,000,000		1,000,000			-	1,000,000
2210701	Travel Allowance	200,000		200,000			-	200,000
2210703	Production and Printing of Training Materials	150,000		150,000			-	150,000
2210704	Hire of Training Facilities and Equipment	200,000		200,000			-	200,000
2210708	Trainer Allowance	250,000		250,000			-	250,000
2210710	Accommodation Allowance	200,000		200,000			-	200,000
2210800	Hospitality Supplies and Services	414,284		414,284			-	414,284
2210801	Catering Services (receptions), Accommodation, Gifts, Food and	273,000		273,000			-	273,000
2210802	Boards, Committees, Conferences and Seminars	3,132		3,132			-	3,132
2210805	National Celebrations	128,952		128,952			-	128,952
2210807	Medals, Awards and Honors	9,200		9,200			-	9,200
2211000	Specialised Materials and Supplies	17,600		17,600			-	17,600
2211011	Purchase/Production of Photographic and Audio-Visual Materi	17,600		17,600			-	17,600
2211100	Office and General Supplies and Services	1,175,673	-	1,175,673	-	4,000,000	4,000,000	5,175,673
2211101	General Office Supplies (papers, pencils, forms, small office equ	463,523		463,523		2,500,000	2,500,000	2,963,523
2211102	Supplies and Accessories for Computers and Printers	362,150		362,150		1,500,000	1,500,000	1,862,150
2211103	Sanitary and Cleaning Materials, Supplies and Services	350,000		350,000			-	350,000
2220100	Routine Maintenance - Vehicles and Other Transport Equipme	1,647,058		1,647,058			-	1,647,058
2220101	Maintenance Expenses - Motor Vehicles	823,529		823,529			-	823,529
2220105	Routine Maintenance - Vehicles	823,529		823,529			-	823,529
2220200	Routine Maintenance - Other Assets	119,684		119,684			-	119,684
2220202	Maintenance of Office Furniture and Equipment	59,684		59,684			-	59,684
2220205	Maintenance of Buildings and Stations -- Non-Residential	60,000		60,000			-	60,000
3111000	Purchase of Office Furniture and General Equipment	1,000,000		1,000,000			-	1,000,000
3111001	Purchase of Office Furniture and Fittings	1,000,000		1,000,000			-	1,000,000
	Sub Total Recurrent	14,000,000	-	14,000,000	-	3,899,299	3,899,299	17,899,299
				-			-	-
	Total Recurrent	530,905,844	-	530,905,844	-	-967,340	(967,340)	529,938,504
	Total Development	12,000,000	-	12,000,000	-	-10,532,660	(10,532,660)	1,467,340
Total Vote 3712		542,905,844	-	542,905,844	-	-11,500,000	(11,500,000)	531,405,844
				-			-	-
				-			-	-
<b>VOTE 3713: MINISTRY OF AGRICULTURE WATER AND IRRIGATION</b>					-		-	-
0101003710 P1: General Administration Planning and Support Services				-			-	-

Item Code	Item Description	Budget Estimates 2021/22	Estimated Revote	Total Estimates 2021/22	Addition/ Reduction in Revote	Reallocations	Overall Change/Reallocation	Supplementary I Budget FY 2021/22
0101013710 SP 1.1 Administration Services				-			-	-
2110100	Basic Salaries - Permanent Employees	286,891,155	-	286,891,155	(51,030)	0	(51,030)	286,840,125
2110101	Civil Service	286,891,155		286,891,155	(51,030)		(51,030)	286,840,125
2110300	Personal Allowance - Paid as Part of Salary	-	-	-	51,030	0	51,030	51,030
2110314	Transport allowance			-	51,030		51,030	51,030
2210100	Utilities Supplies and Services	445,918	-	445,918	110,052	0	110,052	555,970
2210101	Electricity	94,400		94,400	110,052		110,052	204,452
2210102	Water and sewerage charges	351,518		351,518			-	351,518
2210200	Communication, Supplies and Services	500,926	-	500,926	139,500	0	139,500	640,426
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	443,100		443,100	139,500		139,500	582,600
2210203	Courier and Postal Services	57,826		57,826			-	57,826
2210300	Domestic Travel and Subsistence, and Other Transportation	1,589,304	-	1,589,304	231,000	0	231,000	1,820,304
2210301	Travel Costs (bus, railway, mileage allowances, etc.)	263,768		263,768			-	263,768
2210302	Accommodation-Domestic travel	717,898		717,898	231,000		231,000	948,898
2210303	Daily Subsistence Allowance	607,638		607,638			-	607,638
2210400	Foreign Travel and Subsistence, and other transportation costs	567,638	-	567,638	-	0	-	567,638
2210401	Travel Costs (airlines, bus, railway, etc.)	205,154		205,154		0	-	205,154
2210402	Accommodation	299,250		299,250			-	299,250
2210403	Sundry Items (e.g. airport tax, taxis, etc...)	63,234		63,234			-	63,234
2210500	Printing , Advertising and Information Supplies and Services	4,106,818	-	4,106,818	(742,556)	0	(742,556)	3,364,262
2210502	Publishing and Printing Services	228,000		228,000			-	228,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	38,818		38,818			-	38,818
2210504	Advertising, Awareness and Publicity Campaigns	3,840,000		3,840,000	-742,556		(742,556)	3,097,444
2210700	Training Expenses	1,600,000	-	1,600,000	720,560	0	720,560	2,320,560
2210701	Travel Allowance	929,267		929,267			-	929,267
2210703	Production and Printing of Training Materials	105,540		105,540			-	105,540
2210704	Hire of Training Facilities and Equipment	178,003		178,003			-	178,003
2210710	Accommodation Allowance	387,190		387,190	428,200		428,200	815,390
2210711	Tuition fees			-	292,360		292,360	292,360
2210800	Hospitality Supplies and Services	1,649,696	-	1,649,696	81,700	0	81,700	1,731,396
2210801	Catering Services(receptions), accomodation, Gifts, Food and D	1,492,654		1,492,654	21,700		21,700	1,514,354
2210802	Boards, Committees, Conferences and Seminars	157,042		157,042	60,000		60,000	217,042
2211000	Specialised Materials and Supplies	866,100	-	866,100	(64,545)	0	(64,545)	801,555
2211016	Purchase of Uniforms and Clothing - Staff	866,100		866,100	(64,545)		(64,545)	801,555
2211100	Office and General Supplies and Services	1,290,119		1,290,119			-	1,290,119
2211101	General Office Supplies (papers, pencils forms, small office equi	293,926		293,926			-	293,926

Item Code	Item Description	Budget Estimates 2021/22	Estimated Revote	Total Estimates 2021/22	Addition/ Reduction in Revote	Reallocations	Overall Change/Reallocation	Supplementary I Budget FY 2021/22
2211102	Supplies and Accessories for Computers and Printers	611,562		611,562			-	611,562
2211103	Sanitary and Cleaning Materials, Supplies and Services	384,631		384,631			-	384,631
2211200	Fuel Oil and Lubricants	1,220,587		1,220,587			-	1,220,587
2211201	Refined Fuels and Lubricants for Transport	1,220,587		1,220,587			-	1,220,587
2220100	Maintenance Expenses - Motor Vehicles and cycles	687,345		687,345			-	687,345
2220101	Maintenance Expenses - Motor Vehicles and cycles	687,345		687,345			-	687,345
2220100	Routine Maintenance - Other Assets	247,122		247,122			-	247,122
2220210	Maintenance of Computers, Software, and Networks	247,122		247,122			-	247,122
3110700	Purchase of Vehicles and Other Transport Equipment	4,000,000	-	4,000,000	1,500,000	-5,500,000	(4,000,000)	-
3110701	Purchase a Motor Vehicle for CECM	4,000,000		4,000,000	1,500,000	-5,500,000	(4,000,000)	-
3111000	Purchase of Office Furniture and General Equipment	900,000		900,000			-	900,000
3111002	Purchase of Computers, Printers and other IT Equipment	900,000		900,000			-	900,000
	Total SP Administration Services	306,562,728	-	306,562,728	1,975,711	-5,500,000	(3,524,289)	303,038,439
				-			-	-
0102003710 P2: Crops Development and management				-			-	-
0102013710 SP 2.1 Farm Input Support (Crops development support)				-			-	-
2210300	Domestic Travel and Subsistence, and Other Transportation	1,743,809	-	1,743,809	189,700	0	189,700	1,933,509
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	120,995		120,995			-	120,995
2210302	Accommodation	863,294		863,294	189,700		189,700	1,052,994
2210303	Daily Subsistence Allowance	759,520		759,520			-	759,520
2210700	Training Expenses	612,420		612,420			-	612,420
2210701	Travel allowance	525,000		525,000			-	525,000
2210704	Hire of Training Facilities and Equipment	87,420		87,420			-	87,420
2211000	Specialised Materials and Supplies	1,250,260		1,250,260			-	1,250,260
2211007	Agricultural Materials, Supplies and Small Equipment	1,250,260		1,250,260			-	1,250,260
2211100	Office and General Supplies and Services	243,140		243,140			-	243,140
2211101	General Office Supplies (papers, pencils, forms, small office equ	119,854		119,854			-	119,854
2211102	Supplies and Accessories for Computers and Printers	12,120		12,120			-	12,120
2211103	Sanitary and Cleaning Materials, Supplies and Services	111,166		111,166			-	111,166
2211200	Fuel Oil and Lubricants	1,119,418		1,119,418			-	1,119,418
2211201	Refined Fuels and Lubricants for Transport	1,119,418		1,119,418			-	1,119,418
2220100	Maintenance Expenses - Motor Vehicles and cycles	1,300,456		1,300,456			-	1,300,456
2220101	Maintenance Expenses - Motor Vehicles and cycles	1,300,456		1,300,456			-	1,300,456
	Sub Total Recurrent	6,269,503	-	6,269,503	189,700	0	189,700	6,459,203
				-			-	-
	Development			-			-	-

Item Code	Item Description	Budget Estimates 2021/22	Estimated Revote	Total Estimates 2021/22	Addition/ Reduction in Revote	Reallocations	Overall Change/Reallocation	Supplementary I Budget FY 2021/22
2211000	Specialised Materials and Supplies	3,133,961	599,720	3,733,681	(599,720)	-253,858	(853,578)	2,880,103
2211007	Agricultural Materials, Supplies and Small Equipment (pesticides for ndengu)	3,133,961	599,720	3,733,681	(599,720)	-253,858	(853,578)	2,880,103
2630200	Capital grants to government agencies and other levels of government	38,964,000	-	38,964,000	28,762,570	0	28,762,570	67,726,570
2630203	Capital grants-World Bank (Emergency Locust Response Project (ELRP))	38,964,000		38,964,000	28,762,570		28,762,570	67,726,570
3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	25,000,000	1,159,685	26,159,685	(4,590,690)	-6,570,375	(11,161,065)	14,998,620
3111301	Certified Crop Seeds	25,000,000	1,159,685	26,159,685	-4,590,690	-6,570,375	(11,161,065)	14,998,620
3111400	Research, Feasibility Studies, Project Preparation and Design, P	2,000,000	2,711,954	4,711,954	(1,478,694)	0	(1,478,694)	3,233,260
3111499	Research, Feasibility Studies ( seed distribution and supervision )	2,000,000	2,711,954	4,711,954	(1,478,694)		(1,478,694)	3,233,260
4550200	Returns of equity holdings in international organizations	283,089,026	-	283,089,026	103,329,092	0	103,329,092	386,418,118
4550201	World Bank funded (NARIGP Project)	283,089,026		283,089,026	103,329,092		103,329,092	386,418,118
4550201	World Bank funded (NARIGP Project)			-			-	-
	Sub Total	352,186,987	4,471,358	356,658,345	125,422,558	-6,824,233	118,598,325	475,256,670
	Total development	352,186,987	4,471,358	356,658,345	125,422,558	-6,824,233	118,598,325	475,256,670
	Total sub programme	358,456,490	4,471,358	362,927,848	125,612,258	-6,824,233	118,788,025	481,715,873
				-			-	-
0103003710 P3: Agribusiness and Information Management				-			-	-
0103013710 SP 3.1 Agribusiness and Market Development				-			-	-
2110200	Basic Wages - Temporary Employees	3,552,768		3,552,768			-	3,552,768
2110202	Casual Labour - Others	3,552,768		3,552,768			-	3,552,768
2210100	Utilities Supplies and Services	69,000		69,000			-	69,000
2210101	Electricity	46,000		46,000			-	46,000
2210102	Water and sewerage charges	23,000		23,000			-	23,000
2211020	Communication, Supplies and Services	59,040		59,040			-	59,040
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	59,040		59,040			-	59,040
2210300	Domestic Travel and Subsistence, and Other Transportation	2,569,452		2,569,452			-	2,569,452
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	75,832		75,832			-	75,832
2210302	Accommodation-Domestic travel	531,078		531,078			-	531,078
2210303	Daily Subsistence Allowance	462,542		462,542			-	462,542
2210309	Field allowance	1,500,000		1,500,000			-	1,500,000
2210700	Training Expenses	550,000		550,000			-	550,000
2210701	Travel allowance	200,000		200,000			-	200,000
2210710	Accommodation Allowance	350,000		350,000			-	350,000
2211100	Office and General Supplies and Services	126,964		126,964			-	126,964
2211101	General Office Supplies (papers, pencils, forms, small office equ	85,368		85,368			-	85,368
2211102	Supplies and Accessories for Computers and Printers	33,207		33,207			-	33,207
2211103	Sanitary and Cleaning Materials, Supplies and Services	8,389		8,389			-	8,389

Item Code	Item Description	Budget Estimates 2021/22	Estimated Revote	Total Estimates 2021/22	Addition/ Reduction in Revote	Reallocations	Overall Change/Reallocation	Supplementary I Budget FY 2021/22
2211200	Fuel Oil and Lubricants	9,734,883	-	9,734,883	-	0	-	9,734,883
2211201	Refined Fuels and Lubricants for Transport	1,448,995		1,448,995			-	1,448,995
2211202	Refined Fuels and Lubricants for Production	8,285,888		8,285,888		0	-	8,285,888
2211300	Other Operating Expenses	595,200		595,200			-	595,200
2211305	Contracted Guards and Cleaning Services	595,200		595,200			-	595,200
2220100	Maintenance Expenses - Motor Vehicles and cycles	411,238		411,238			-	411,238
2220101	Maintenance Expenses - Motor Vehicles and cycles	411,238		411,238			-	411,238
2220200	Routine Maintenance - Other Assets	10,364,725	-	10,364,725	-	0	-	10,364,725
2220201	Maintenanance of Plant machinery & Equipment (40 tractors, 5	10,126,605		10,126,605		0	-	10,126,605
2220210	Maintenance of Computers, Software, and Networks	238,120		238,120			-	238,120
	Sub Total Recurrent	28,033,270	-	28,033,270	-	0	-	28,033,270
				-			-	-
	Development			-			-	-
	Building Capacity of AMS			-			-	-
2220200	Routine Maintenance - Other Assets	-	-	-	-	0	-	-
2220201	Maintenanance of Plant machinery & Equipment (40 tractors and ploughs)			-	0		-	-
3111100	Purchase of Specialised Plant, Equipment and Machinery	6,000,000	7,927,055	13,927,055	(4,782,560)	0	(4,782,560)	9,144,495
3111103	Purchase of Agricultural Machinery and Equipment ( 10 plough	6,000,000	7,927,055	13,927,055	-4,782,560		(4,782,560)	9,144,495
3111400	Research,Feasibility Studies, Project Preparation and Design, P	-	-	-	4,284,448	-4,284,448	(0)	(0)
3111499	Research, Feasibility Studies ( tractor ploughing )			-	4,284,448	-4,284,448	(0)	(0)
	Sub Total Developemt	6,000,000	7,927,055	13,927,055	(498,112)	-4,284,448	(4,782,560)	9,144,495
	Total SP	34,033,270	7,927,055	41,960,325	(498,112)	-4,284,448	(4,782,560)	37,177,765
				-			-	-
0103023710	SP 3.2 Agricultural Information Management (Extension services)			-			-	-
2110200	Basic Wages - Temporary Employees	1,814,400	-	1,814,400	53,471	0	53,471	1,867,871
2110202	Casual Labour - Others	1,814,400		1,814,400	53,471		53,471	1,867,871
2210100	Utilities Supplies and Services	995,454	-	995,454	68,600	0	68,600	1,064,054
2210101	Electricity	490,000		490,000			-	490,000
2210102	Water and sewerage charges	505,454		505,454	68,600		68,600	574,054
2210200	Communication, Supplies and Services	2,793,510	-	2,793,510	26,757	0	26,757	2,820,267
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	2,449,860		2,449,860			-	2,449,860
2210202	Internet Connections	300,000		300,000			-	300,000
2210207	DSTV Services - (ATC)	43,650		43,650	26,757		26,757	70,407
2210300	Domestic Travel and Subsistence, and Other Transportation	3,133,649		3,133,649			-	3,133,649
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	253,250		253,250			-	253,250
2210302	Accommodation	775,105		775,105			-	775,105

Item Code	Item Description	Budget Estimates 2021/22	Estimated Revote	Total Estimates 2021/22	Addition/ Reduction in Revote	Reallocations	Overall Change/Reallocation	Supplementary I Budget FY 2021/22
2210303	Daily Subsistence Allowance	2,105,294		2,105,294			-	2,105,294
2210500	Printing , Advertising and Information Supplies and Services	140,000		140,000			-	140,000
2210599	Printing, Advertising - Other	140,000		140,000			-	140,000
2210600	Rentals of Produced Assets	180,000		180,000			-	180,000
2210604	Hire of Transport	180,000		180,000			-	180,000
2210700	Training Expenses	4,424,310		4,424,310			-	4,424,310
2210701	Travel allowance (farmer demonstrations and field days)	2,925,460		2,925,460			-	2,925,460
2210704	Hire of Training Facilities and Equipment	445,850		445,850			-	445,850
2210710	Training allowance	1,053,000		1,053,000			-	1,053,000
2210800	Hospitality Supplies and Services	993,600	-	993,600	64,400	0	64,400	1,058,000
2210801	Catering Services receptions	993,600		993,600	64,400		64,400	1,058,000
2211000	Specialised Materials and Supplies	3,641,960	-	3,641,960	182,000	-1,300,000	(1,118,000)	2,523,960
2211005	Chemicals and Industrial Gases	48,000		48,000			-	48,000
2211007	Agricultural Materials, Supplies and Small Equipment	1,227,860		1,227,860			-	1,227,860
2211023	Supplies for production (ATC)	2,366,100		2,366,100	182,000	-1,300,000	(1,118,000)	1,248,100
2211100	Office and General Supplies and Services	2,133,122	-	2,133,122	5,500	0	5,500	2,138,622
2211101	General Office Supplies (papers, pencils, forms, small office equ	1,144,712		1,144,712			-	1,144,712
2211102	Supplies and Accessories for Computers and Printers	830,000		830,000			-	830,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	158,410		158,410	5,500		5,500	163,910
2211200	Fuel Oil and Lubricants	5,873,800		5,873,800			-	5,873,800
2211201	Refined Fuels and Lubricants for Transport	5,873,800		5,873,800			-	5,873,800
2211300	Other Operating Expenses	1,985,600	-	1,985,600	37,290	0	37,290	2,022,890
2211305	Contracted Guards and Cleaning Services (Mwingi & ATC)	1,980,000		1,980,000	37,290		37,290	2,017,290
2211322	Binding of Records	5,600		5,600			-	5,600
2220100	Maintenance Expenses - Motor Vehicles and cycles	3,352,633		3,352,633			-	3,352,633
2220101	Maintenance Expenses - Motor Vehicles and cycles	3,352,633		3,352,633			-	3,352,633
2220200	Routine Maintenance - Other Assets	4,069,500	-	4,069,500	(1,724,903)	0	(1,724,903)	2,344,597
2220201	Maintenanance of Plant machinery & Equipment	886,000		886,000			-	886,000
2220202	Maintenance of Office Furniture and Equipment	846,600		846,600	-224,903		(224,903)	621,697
2220205	Maintenance of Buildings and Stations -- Non-Residential	1,770,900		1,770,900	-1,500,000		(1,500,000)	270,900
2220210	Maintenance of Computers, Software, and Networks	566,000		566,000			-	566,000
2640400	Other Current Transfers, Grants and Subsides	4,910,000	-	4,910,000	822,388	0	822,388	5,732,388
2640499	Other Current Transfers - Other (ATC)	4,910,000		4,910,000	822,388		822,388	5,732,388
3110200	Construction of Building	1,500,000	-	1,500,000	-	-1,500,000	(1,500,000)	-
3110302	Refurbishment of Non-Residential Buildings	1,500,000		1,500,000		-1,500,000	(1,500,000)	-
3110900	Purchase of Household Furniture and Institutional Equipment	-	-	-	-		-	-

Item Code	Item Description	Budget Estimates 2021/22	Estimated Revote	Total Estimates 2021/22	Addition/ Reduction in Revote	Reallocations	Overall Change/Reallocation	Supplementary I Budget FY 2021/22
3110901	Purchase of Households & Furniture (ATC)			-	-		-	-
3111000	Purchase of Office Furniture and General Equipment	1,100,000	-	1,100,000	(600,700)	0	(600,700)	499,300
3111001	Purchase of Office Furniture and Fittings	1,100,000		1,100,000	(600,700)		(600,700)	499,300
	Recurrent sub total	43,041,538	-	43,041,538	(1,065,197)	-2,800,000	(3,865,197)	39,176,341
				-			-	-
	Development			-			-	-
2630200	Capital grants to government agencies and other levels of government	28,857,290	18,279,986	47,137,276	10,961,541	0	10,961,541	58,098,817
2630203	Capital grants-Sweden funded (ASDSP Programme)	28,857,290	18,279,986	47,137,276	10,961,541		10,961,541	58,098,817
2630203	Capital grants-Sweden funded (ASDSP Programme)-County contribution towards ASDSP			-			-	-
	sub total	28,857,290	18,279,986	47,137,276	10,961,541	0	10,961,541	58,098,817
	Improve capacity of ATC			-			-	-
2211000	Specialised Materials and Supplies	2,050,000	1,008,508	3,058,508	(1,008,508)	0	(1,008,508)	2,050,000
2211007	Agricultural Materials, Supplies and Small Equipment (support ATC seedling nursery for fruit trees-10,000 banana plantlets, assorted vegetable & fruit-tree seeds,polybag tubes)	2,050,000	1,008,508	3,058,508	-1,008,508		(1,008,508)	2,050,000
3110500	Construction and Civil Works	2,000,000	1,071,841	3,071,841	(1,071,841)	0	(1,071,841)	2,000,000
3110504	Other Infrastructure and Civil Works (Construction of Poultry House)	2,000,000	1,071,841	3,071,841	-1,071,841		(1,071,841)	2,000,000
3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	1,500,000	-	1,500,000	-	-1,500,000	(1,500,000)	-
3111302	Purchase of Animals and Breeding Stock (purchase of 5 incalf heifers)	1,500,000		1,500,000		-1,500,000	(1,500,000)	-
	Sub-total	5,550,000	2,080,349	7,630,349	(2,080,349)	-1,500,000	(3,580,349)	4,050,000
	Food processing training Unit project at ATC			-			-	-
2211000	Specialised Materials and Supplies	8,000,000	-	8,000,000	-	0	-	8,000,000
2211007	Agricultural Materials, Supplies and Small Equipment ( food processing materials & procesing accessories)	8,000,000		8,000,000	-		-	8,000,000
3110500	Construction and Civil Works	-	-	-	-	0	-	-
3110504	Other Infrastructure and Civil Works (construction of phase II of Agro-porocessing plant)	-		-			-	-
	Sub total	8,000,000	-	8,000,000	-	0	-	8,000,000
	Total development	42,407,290	20,360,334	62,767,624	8,881,192	-1,500,000	7,381,192	70,148,817
	Total SP	85,448,828	20,360,334	105,809,162	7,815,996	-4,300,000	3,515,996	109,325,158
				-			-	-
0104003710 P4: Irrigation and drainage infrastructure (Farm water resource development and irrigation)				-			-	-
0104013710 SP 4.1 Small scale cluster irrigation development				-			-	-
2210100	Utilities Supplies and Services	43,000	-	43,000			-	43,000
2210101	Electricity	28,000		28,000			-	28,000
2210102	Water and sewerage charges	15,000		15,000			-	15,000
2211020	Communication, Supplies and Services	12,000		12,000			-	12,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	12,000		12,000			-	12,000
2210300	Domestic Travel and Subsistence, and Other Transportation	863,206		863,206			-	863,206

Item Code	Item Description	Budget Estimates 2021/22	Estimated Revote	Total Estimates 2021/22	Addition/ Reduction in Revote	Reallocations	Overall Change/Reallocation	Supplementary I Budget FY 2021/22
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	58,000		58,000			-	58,000
2210302	Accommodation-Domestic travel	353,400		353,400			-	353,400
2210303	Daily Subsistence Allowance	451,806		451,806			-	451,806
2210500	Printing , Advertising and Information Supplies and Services	153,200		153,200			-	153,200
2210502	Publishing and Printing Services	153,200		153,200			-	153,200
2210700	Training Expenses	1,009,638		1,009,638			-	1,009,638
2210701	Training allowance	600,000		600,000			-	600,000
2210704	Hire of Training Facilities and Equipment	20,000		20,000			-	20,000
2210710	Accommodation Allowance	389,638		389,638			-	389,638
2211000	Specialised Materials and Supplies	261,901		261,901			-	261,901
2211007	Agricultural Materials, Supplies and Small Equipment	261,901		261,901			-	261,901
2211100	Office and General Supplies and Services	437,650	-	437,650			-	437,650
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	106,100		106,100			-	106,100
2211102	Supplies and Accessories for Computers and Printers	281,500		281,500			-	281,500
2211103	Sanitary and Cleaning Materials, Supplies and Services	50,050		50,050			-	50,050
2211200	Fuel Oil and Lubricants	350,000		350,000			-	350,000
2211201	Refined Fuels and Lubricants for Transport	350,000		350,000			-	350,000
2220100	Maintenance Expenses - Motor Vehicles and cycles	400,000		400,000			-	400,000
2220101	Maintenance Expenses - Motor Vehicles and cycles	400,000		400,000			-	400,000
2220200	Routine Maintenance - Other Assets	503,168		503,168			-	503,168
2220210	Maintenance of Computers, Software, and Networks	503,168		503,168			-	503,168
3111400	Research,Feasibility Studies, Project Preparation and Design, Project Supervision	800,000	-	800,000	-	-300,000	(300,000)	500,000
3111401	Pre-feasibility, Feasibility and Appraisal Studies	800,000		800,000		-300,000	(300,000)	500,000
	Sub Total Recurrent	4,833,763	-	4,833,763	-	-300,000	(300,000)	4,533,763
	Total SP	4,833,763	-	4,833,763	-	-300,000	(300,000)	4,533,763
	Total recurrent	388,740,802	-	388,740,802	1,100,214	-8,600,000	(7,499,786)	381,241,016
	Total Development	400,594,277	32,758,747	433,353,024	133,805,639	-12,608,681	121,196,958	554,549,982
	Total Agriculture	789,335,079	32,758,747	822,093,826	134,905,853	-21,208,681	113,697,172	935,790,998
				-			-	-
				-			-	-
0101013710 SP 1.1 Administration Services (Water Department)				-			-	-
2110100	Basic Salaries - Permanent Employees	71,259,831		71,259,831			-	71,259,831
2110101	Civil Service	71,259,831		71,259,831			-	71,259,831
2210100	Utilities Supplies and Services	221,040	-	221,040	-	0	-	221,040
2210101	Electricity	94,400		94,400			-	94,400
2210102	Water and sewerage charges	126,640		126,640			-	126,640

Item Code	Item Description	Budget Estimates 2021/22	Estimated Revote	Total Estimates 2021/22	Addition/ Reduction in Revote	Reallocations	Overall Change/Reallocation	Supplementary I Budget FY 2021/22
2210200	Communication, Supplies and Services	288,066		288,066			-	288,066
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	179,033		179,033			-	179,033
2210202	Internet Connections	109,033		109,033			-	109,033
2210300	Domestic Travel and Subsistence, and Other Transportation	992,417		992,417			-	992,417
2210301	Travel Costs (bus, railway, mileage allowances, etc.)	234,472		234,472			-	234,472
2210302	Accommodation-Domestic travel	354,671		354,671			-	354,671
2210303	Daily Subsistence Allowance	403,274		403,274			-	403,274
2210700	Training Expenses	1,013,320		1,013,320			-	1,013,320
2210701	Travel Allowance	400,000		400,000			-	400,000
2210703	Production and Printing of Training Materials	206,660		206,660			-	206,660
2210704	Hire of Training Facilities and Equipment	76,287		76,287			-	76,287
2210710	Accommodation Allowance	330,373		330,373			-	330,373
2210800	Hospitality Supplies and Services	245,299		245,299			-	245,299
2210801	Catering Services(receptions), accomodation, Gifts, Food and D	245,299		245,299			-	245,299
2211100	Office and General Supplies and Services	381,479	-	381,479	144,362	0	144,362	525,841
2211101	General Office Supplies (papers, pencils forms, small office equi	168,825		168,825	144,362		144,362	313,187
2211102	Supplies and Accessories for Computers and Printers	133,526		133,526			-	133,526
2211103	Sanitary and Cleaning Materials, Supplies and Services	79,128		79,128			-	79,128
2211200	Fuel Oil and Lubricants	470,087		470,087			-	470,087
2211201	Refined Fuels and Lubricants for Transport	470,087		470,087			-	470,087
2220100	Maintenance Expenses - Motor Vehicles and cycles	294,576	-	294,576	506,190	0	506,190	800,766
2220101	Maintenance Expenses - Motor Vehicles and cycles	294,576		294,576	506,190		506,190	800,766
3110200	Construction of Building	225,000		225,000			-	225,000
3110201	Refurbishment of Non-Residential Buildings	225,000		225,000			-	225,000
3111000	Purchase of Office Furniture and General Equipment	474,632	-	474,632	-	0	-	474,632
3111002	Purchase of Computers, Printers and other IT Equipment	474,632		474,632	0		-	474,632
	Total SP Administration Services	75,865,747	-	75,865,747	650,552	0	650,552	76,516,299
				-			-	-
0111003710	P.4 Water Resources Management			-			-	-
0111013710	SP. 4.1 Water Storage and Flood Control			-			-	-
2210100	Utilities Supplies and Services	64,200		64,200			-	64,200
2210101	Electricity	38,520		38,520			-	38,520
2210102	Water and sewerage charges	25,680		25,680			-	25,680
2210200	Communication, Supplies and Services	100,000		100,000			-	100,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	85,000		85,000			-	85,000
2210202	Internet Connections	15,000		15,000			-	15,000

Item Code	Item Description	Budget Estimates 2021/22	Estimated Revote	Total Estimates 2021/22	Addition/ Reduction in Revote	Reallocations	Overall Change/Reallocation	Supplementary I Budget FY 2021/22
2210300	Domestic Travel and Subsistence, and Other Transportation	1,573,526		1,573,526			-	1,573,526
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	963,828		963,828			-	963,828
2210302	Accommodation-Domestic travel	306,440		306,440			-	306,440
2210303	Daily Subsistence Allowance	303,258		303,258			-	303,258
2210500	Printing , Advertising and Information Supplies and Services	26,269		26,269			-	26,269
2210502	Publishing and Printing Services	26,269		26,269			-	26,269
2210700	Training Expenses	1,222,991		1,222,991			-	1,222,991
2210701	Travel allowance	519,491		519,491			-	519,491
2210704	Hire of Training Facilities and Equipment	303,500		303,500			-	303,500
2210710	Accommodation allowance	400,000		400,000			-	400,000
2211100	Office and General Supplies and Services	299,800		299,800			-	299,800
2211101	General Office Supplies (papers, pencils, forms, small office equ	150,000		150,000			-	150,000
2211102	Supplies and Accessories for Computers and Printers	107,000		107,000			-	107,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	42,800		42,800			-	42,800
2211200	Fuel Oil and Lubricants	1,401,667	-	1,401,667	54,000	0	54,000	1,455,667
2211201	Refined Fuels and Lubricants for Transport	1,401,667		1,401,667	54,000		54,000	1,455,667
2220100	Maintenance Expenses - Motor Vehicles and cycles	725,466	-	725,466	442,602	0	442,602	1,168,068
2220101	Maintenance Expenses - Motor Vehicles and cycles	725,466		725,466	442,602		442,602	1,168,068
2220200	Routine Maintenance - Other Assets	4,720,267	-	4,720,267	(2,000,000)	0	(2,000,000)	2,720,267
2220201	Maintenanance of Plant machinery & Equipment	4,504,667		4,504,667	-2,000,000		(2,000,000)	2,504,667
2220202	Maintenance of Office Furniture and Equipment	50,000		50,000			-	50,000
2220205	Maintenance of Buildings and Stations -- Non-Residential	35,600		35,600			-	35,600
2220210	Maintenance of Computers, Software, and Networks	130,000		130,000			-	130,000
3110300	Refurbishment of Buildings	69,260		69,260			-	69,260
3110302	Refurbishment of Non-Residential Buildings	69,260		69,260			-	69,260
3111000	Purchase of Office Furniture and General Equipment	400,350		400,350			-	400,350
3111002	Purchase of Computers, Printers and other IT Equipment	400,350		400,350			-	400,350
3111400	Research,Feasibility Studies, Project Preparation and Design, P	500,000	-	500,000	-	0	-	500,000
3111401	Pre-feasibility, Feasibility and Appraisal Studies	500,000		500,000	-		-	500,000
	Recurrent Sub Total	11,103,796	-	11,103,796	(1,503,398)	0	(1,503,398)	9,600,398
				-			-	-
	Development			-			-	-
3110500	Construction and Civil Works (Construction of water structure	360,000,000	20,313,900	380,313,900	(90,096)	0	(90,096)	380,223,805
3110504	Other Infrastructure and Civil Works (Construction of Water S	360,000,000	20,313,900	380,313,900	(90,096)		(90,096)	380,223,805
	Sub Total Development	360,000,000	20,313,900	380,313,900	(90,096)	0	(90,096)	380,223,805
	Total SP	371,103,796	20,313,900	391,417,696	(1,593,493)	0	(1,593,493)	389,824,203

Item Code	Item Description	Budget Estimates 2021/22	Estimated Revote	Total Estimates 2021/22	Addition/ Reduction in Revote	Reallocations	Overall Change/Reallocation	Supplementary I Budget FY 2021/22
				-			-	-
0111023710 SP. 4.2 Water Supply Infrastructure				-			-	-
305 Recurrent Department of Water				-			-	-
2210100	Utilities Supplies and Services	5,122,884	-	5,122,884	(1,825,354)	-1,500,000	(3,325,354)	1,797,530
2210101	Electricity	5,090,884		5,090,884	-1,825,354	-1,500,000	(3,325,354)	1,765,530
2210102	Water and sewerage charges	32,000		32,000			-	32,000
2211020	Communication, Supplies and Services	100,000		100,000			-	100,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	85,000		85,000			-	85,000
2210202	Internet Connections	15,000		15,000			-	15,000
2210300	Domestic Travel and Subsistence, and Other Transportation	1,362,887	-	1,362,887	389,651	0	389,651	1,752,538
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	825,899		825,899	-249		(249)	825,650
2210302	Accommodation-Domestic travel	291,471		291,471	389,900		389,900	681,371
2210303	Daily Subsistence Allowance	245,517		245,517			-	245,517
2210700	Training Expenses	854,523		854,523			-	854,523
2210701	Travel allowance	340,254		340,254			-	340,254
2210704	Hire of Training Facilities and Equipment	308,454		308,454			-	308,454
2210710	Accommodation allowance	205,815		205,815			-	205,815
2211200	Fuel Oil and Lubricants	709,639		709,639			-	709,639
2211201	Refined Fuels and Lubricants for Transport	709,639		709,639			-	709,639
2220100	Maintenance Expenses - Motor Vehicles and cycles	687,396	-	687,396	636,072	0	636,072	1,323,468
2220101	Maintenance Expenses - Motor Vehicles and cycles	687,396		687,396	636,072		636,072	1,323,468
3111000	Purchase of Office Furniture and General Equipment	398,866		398,866			-	398,866
3111002	Purchase of Computers, Printers and other IT Equipment	398,866		398,866			-	398,866
3111400	Research, Feasibility Studies, Project Preparation and Design, P	1,500,000	-	1,500,000	(500)	0	(500)	1,499,500
3111401	Pre-feasibility, Feasibility and Appraisal Studies	1,500,000		1,500,000	(500)		(500)	1,499,500
3111100	Purchase of Specialised Plant, Equipment and Machinery	-	-	-	1,706,500	0	1,706,500	1,706,500
3111299	Rehabilitation & Renovation (purchase of drilling equipments)				1,706,500		1,706,500	1,706,500
	Recurrent Sub Total	10,736,195	-	10,736,195	906,369	-1,500,000	(593,631)	10,142,564
				-			-	-
	Development			-			-	-
3111400	Research, Feasibility Studies, Project Preparation and Design, P	5,000,000	1,551,241	6,551,241	(167,241)	0	(167,241)	6,384,001
3111401	Pre-feasibility, Feasibility and Appraisal Studies	5,000,000	1,551,241	6,551,241	-167,241		(167,241)	6,384,001
3111500	Construction and Civil Works (Repairs and Rehabilitations)	20,000,000	8,703,489	28,703,489			-	28,703,489
3111504	Other Infrastructure and Civil Works (Repairs & Rehabilitation)	20,000,000	8,703,489	28,703,489			-	28,703,489
3110504	Installation of Solar Power Plant for Masinga Treatment Works	-		-			-	-
2510100	Subsidies to Non- Financial Public Enterprises	50,000,000	-	50,000,000	-	0	-	50,000,000

Item Code	Item Description	Budget Estimates 2021/22	Estimated Revote	Total Estimates 2021/22	Addition/ Reduction in Revote	Reallocations	Overall Change/Reallocation	Supplementary I Budget FY 2021/22
2510199	Subsidies to Non- Financial (other budget - KITWASCO/ KIM)	50,000,000		50,000,000			-	50,000,000
	Sub Total Development	75,000,000	10,254,730	85,254,730	(167,241)	0	(167,241)	85,087,490
	Total SP	85,736,195	10,254,730	95,990,925	739,129	-1,500,000	(760,871)	95,230,054
	Total Recurrent	97,705,738	-	97,705,738	53,523	-1,500,000	(1,446,477)	96,259,261
	Total Development	435,000,000	30,568,631	465,568,631	(257,336)	0	(257,336)	465,311,294
	Total Water	532,705,738	30,568,631	563,274,368	(203,813)	-1,500,000	(1,703,813)	561,570,555
	Total Recurrent	486,446,540	-	486,446,540	1,153,737	-10,100,000	(8,946,263)	477,500,277
	Total Development	835,594,277	63,327,378	898,921,655	133,548,302	-12,608,681	120,939,621	1,019,861,277
<b>Total Vote 3713</b>		<b>1,322,040,817</b>	<b>63,327,378</b>	<b>1,385,368,195</b>	<b>134,702,040</b>	<b>-22,708,681</b>	<b>111,993,359</b>	<b>1,497,361,553</b>
				-			-	-
				-			-	-
<b>VOTE 3714: MINISTRY OF BASIC EDUCATION, ICT AND YOUTH DEVELOPMENT</b>				<b>-</b>			<b>-</b>	<b>-</b>
0501013710 SP 1.1: General Administration and Planning				-			-	-
2110100	Basic Salaries - Permanent Employees	129,230,934		129,230,934			-	129,230,934
2110101	Basic Salaries - Civil Service	129,230,934		129,230,934			-	129,230,934
2210100	Utilities Supplies and Services	165,000		165,000			-	165,000
2210101	Electricity	110,000		110,000			-	110,000
2210102	Water and sewerage charges	55,000		55,000			-	55,000
2210200	Communication, Supplies and Services	165,000		165,000			-	165,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	165,000		165,000			-	165,000
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,765,000	-	1,765,000	-	2,000,000	2,000,000	3,765,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	870,000		870,000			-	870,000
2210302	Accommodation - Domestic Travel	300,000		300,000			-	300,000
2210303	Daily Subsistence Allowance	595,000		595,000		2,000,000	2,000,000	2,595,000
2210400	Foreign travel and subsistence and other transportation cost	800,000	-	800,000	100,000	-512,000	(412,000)	388,000
2210401	Travel Costs (airlines, bus, railway, etc.)	300,000		300,000	100,000	-250,000	(150,000)	150,000
2210402	Accommodation	500,000		500,000		-262,000	(262,000)	238,000
2210500	Printing , Advertising and Information Supplies and Services	2,655,000		2,655,000			-	2,655,000
2210502	Publishing and Printing Services	285,000		285,000			-	285,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	130,000		130,000			-	130,000
2210504	Advertising, Awareness and Publicity Campaigns	925,000		925,000			-	925,000
2210505	Trade Shows and Exhibitions	1,315,000		1,315,000			-	1,315,000
2210700	Training Expense (including capacity building)	4,084,000	-	4,084,000	-	2,000,000	2,000,000	6,084,000
2210701	Travel Allowance	1,315,000		1,315,000		2,000,000	2,000,000	3,315,000
2210704	Hire of Training Facilities and Equipment	548,000		548,000			-	548,000
2210708	Trainer Allowance	467,000		467,000			-	467,000

Item Code	Item Description	Budget Estimates 2021/22	Estimated Revote	Total Estimates 2021/22	Addition/ Reduction in Revote	Reallocations	Overall Change/Reallocation	Supplementary I Budget FY 2021/22
2210710	Accommodation Allowance	877,000		877,000			-	877,000
2210799	Training Expenses-Other	877,000		877,000			-	877,000
2210800	Hospitality Supplies and Services	1,521,000	-	1,521,000	-	1,000,000	1,000,000	2,521,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	596,000		596,000			-	596,000
2210802	Boards, Committees, Conferences and Seminars	925,000		925,000		1,000,000	1,000,000	1,925,000
2211000	Staff Expenses other	300,000	-	300,000	106,000	-200,000	(94,000)	206,000
2211016	Staff Uniforms	300,000		300,000	106,000	-200,000	(94,000)	206,000
2211100	Office and General Supplies and Services	767,000		767,000			-	767,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	767,000		767,000			-	767,000
3111000	Purchase of Office Furniture and General Equipment	200,000		200,000			-	200,000
3111001	Purchase of Office Furniture and fittings	200,000		200,000			-	200,000
2211200	Fuel Oil and Lubricants	1,190,000		1,190,000			-	1,190,000
2211201	Refined Fuels and Lubricants for Transport	1,190,000		1,190,000			-	1,190,000
2211300	Other Operating Expenses	347,000	-	347,000	-	1,500,000	1,500,000	1,847,000
2211301	Bank Service Commission and Charges	50,000		50,000			-	50,000
2211399	Other Operating Expenses-Project Monitoring activities	297,000		297,000		1,500,000	1,500,000	1,797,000
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,096,000		1,096,000			-	1,096,000
2220101	Maintenance Expenses - Motor Vehicles and cycles	1,096,000		1,096,000			-	1,096,000
2220200	Routine Maintenance - Other Assets	300,000		300,000			-	300,000
2220205	Maintenance of Buildings and Stations -- Non-Residential	300,000		300,000			-	300,000
Total of 0001-01 General Administration and Planning		144,585,934	-	144,585,934	206,000	5,788,000	5,994,000	150,579,934
Basic Education Department							-	-
							-	-
0502003710 P.2: Primary Education							-	-
0502013710 SP 2.1: Early Child Development							-	-
2110200	Basic Wages - Temporary Employees	295,200,000		295,200,000			-	295,200,000
2110203	Casual Labour -ECDE Teachers	295,200,000		295,200,000			-	295,200,000
2210200	Communication, Supplies and Services	500,000		500,000			-	500,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	500,000		500,000			-	500,000
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,740,000		1,740,000			-	1,740,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000		500,000			-	500,000
2210302	Accommodation - Domestic Travel	644,000		644,000			-	644,000
2210303	Daily Subsistence Allowance	596,000		596,000			-	596,000
2210700	Training Expense (including capacity building)	7,221,000		7,221,000			-	7,221,000
2210701	Travel Allowance	815,000		815,000			-	815,000
2210703	Production and Printing of Training Materials	1,096,000		1,096,000			-	1,096,000

Item Code	Item Description	Budget Estimates 2021/22	Estimated Revote	Total Estimates 2021/22	Addition/ Reduction in Revote	Reallocations	Overall Change/Reallocation	Supplementary I Budget FY 2021/22
2210704	Hire of Training Facilities and Equipment	870,000		870,000			-	870,000
2210710	Accommodation Allowance	1,440,000		1,440,000			-	1,440,000
2210799	Training Expenses-ECDE Co Cullicular	3,000,000		3,000,000			-	3,000,000
2211200	Fuel Oil and Lubricants	700,000		700,000			-	700,000
2211201	Refined Fuels and Lubricants for Transport	700,000		700,000			-	700,000
2210800	Hospitality Supplies and Services	1,200,000		1,200,000			-	1,200,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	650,000		650,000			-	650,000
2210802	Boards, Committees, Conferences and Seminars	550,000		550,000			-	550,000
2211100	Office and General Supplies and Services	1,418,000	-	1,418,000	-	-400,000	(400,000)	1,018,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	760,000		760,000			-	760,000
2211102	Supplies and Accessories for Computers and Printers	438,000		438,000		-400,000	(400,000)	38,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	220,000		220,000			-	220,000
3111400	Research, Feasibility Studies, Project Preparation & Design, Project S	5,000,000		5,000,000			-	5,000,000
3111401	Pre-Feasibility, Feasibility and Appraisal Studies (Covid 19 interventions in ECDEs)	5,000,000		5,000,000			-	5,000,000
3111400	Research, Feasibility Studies, Project Preparation & Design, Project S	2,000,000	-	2,000,000			-	2,000,000
3111401	Pre-Feasibility, Feasibility and Appraisal Studies (Formulation of ECDE Policy)	2,000,000		2,000,000			-	2,000,000
Recurrent Sub Total		314,979,000	-	314,979,000			-	314,979,000
				-			-	-
Development				-			-	-
3110200	Construction of Buildings	67,050,000	18,123,799	85,173,799	(7,391,571)	0	(7,391,571)	77,782,228
3110202	Non-residential buildings -Construction of ECDE Classrooms	48,000,000	18,123,799	66,123,799	(3,659,391)	0	(3,659,391)	62,464,408
3110202	Non-residential buildings- Provision of sanitation facilities (WASH Programme)	19,050,000		19,050,000	(3,732,180)		(3,732,180)	15,317,820
3111100	Purchase of specialised plant equipment and machinery	14,500,000	7,814,382	22,314,382	(268,890)		(268,890)	22,045,492
3111101	Purchase of Furniture and fittings ECDE	4,500,000	1,984,876	6,484,876	(206,176)		(206,176)	6,278,700
3111109	Purchase of educational aids and related equipment (ECDE new Curriculum Teaching and learning materials)	10,000,000	5,829,505	15,829,505	(62,713)		(62,713)	15,766,792
Development sub total		81,550,000	25,938,180	107,488,180	(7,660,460)	0	(7,660,460)	99,827,720
Total SP Early Child Development		396,529,000	25,938,180	422,467,180	(7,660,460)	0	(7,660,460)	414,806,720
				-			-	-
	DEPARTMENT OF ICT			-			-	-
	PROGRAMME 2: ICT INFRASTRUCTURE DEVELOPMENT			-			-	-
	0505013710 ICT Infrastructure Connectivity			-			-	-
2210200	Communication, Supplies and Services	2,800,000	-	2,800,000	326,656	0	326,656	3,126,656
2210202	County Internet subscription	2,500,000		2,500,000		0	-	2,500,000
2210299	Communication, Supplies - Other	300,000		300,000	326,656		326,656	626,656
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,100,000		2,100,000			-	2,100,000

Item Code	Item Description	Budget Estimates 2021/22	Estimated Revote	Total Estimates 2021/22	Addition/ Reduction in Revote	Reallocations	Overall Change/Reallocation	Supplementary I Budget FY 2021/22
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	800,000		800,000			-	800,000
2210302	Accommodation - Domestic Travel	600,000		600,000			-	600,000
2210303	Daily Subsistence Allowance	700,000		700,000			-	700,000
2210700	Training Expense (including capacity building)	1,500,000		1,500,000			-	1,500,000
2210701	Travel Allowance	900,000		900,000			-	900,000
2210704	Hire of Training Facilities and Equipment	100,000		100,000			-	100,000
2210711	Tuition Fees Allowance	500,000		500,000			-	500,000
2210800	Hospitality Supplies and Services	1,000,000		1,000,000			-	1,000,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000		500,000			-	500,000
2210802	Boards, Committees, Conferences and Seminars	500,000		500,000			-	500,000
2220200	Routine maintenance- Other Assets	1,000,000		1,000,000			-	1,000,000
2220202	Maintenance of office equipments and repairs	100,000		100,000			-	100,000
2220210	Maintenance of Computers, Software, and Networks	100,000		100,000			-	100,000
3110504	Other Infrastructure and Civil Works -Maintenance of existing ICT Infrastructure	800,000		800,000			-	800,000
3111000	Purchase of Office Furniture and General Equipment	200,000	-	200,000	486,745		486,745	686,745
3111002	Purchase of Computers, Printers and other IT Equipment	200,000		200,000	486,745		486,745	686,745
3111100	Purchase of Specialised Plant, Equipment and Machinery	800,000	-	800,000	5,612,321		5,612,321	6,412,321
3111099	County IP tel./Comm. infrastructure/data centre maintenance (pending bill)	500,000		500,000	5,612,321		5,612,321	6,112,321
3111111	Purchase of ICT networking and Communications Equipment	300,000		300,000			-	300,000
	Totals for sub-programme-recurrent	9,400,000	-	9,400,000	6,425,722	0	6,425,722	15,825,722
	Total SP	9,400,000	-	9,400,000	6,425,722	0	6,425,722	15,825,722
				-			-	-
Department Training and Skills Development				-			-	-
0503003710 P3: Training and Development				-			-	-
0503013710 SP 3.1: Revitalization of Youth Polytechnics				-			-	-
2210200	Communication, Supplies and Services	360,000	-	360,000	-	-55,000	(55,000)	305,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	270,000		270,000			-	270,000
2210202	Internet Connections	60,000		60,000		-25,000	(25,000)	35,000
2210203	Courier and Postal Services	30,000		30,000		-30,000	(30,000)	-
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,012,000	-	2,012,000	-	0	-	2,012,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	820,000		820,000		0	-	820,000
2210302	Accommodation - Domestic Travel	596,000		596,000			-	596,000
2210303	Daily Subsistence Allowance	596,000		596,000			-	596,000
2210500	Printing , Advertising and Information Supplies and Services	330,000	-	330,000	-	-289,000	(289,000)	41,000
2210502	Publishing and Printing Services	270,000		270,000		-229,000	(229,000)	41,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	60,000		60,000		-60,000	(60,000)	-

Item Code	Item Description	Budget Estimates 2021/22	Estimated Revote	Total Estimates 2021/22	Addition/ Reduction in Revote	Reallocations	Overall Change/Reallocation	Supplementary I Budget FY 2021/22
2210700	Training Expense (including capacity building)	1,592,000	-	1,592,000	116,400	-100,000	16,400	1,608,400
2210701	Travel Allowance	596,000		596,000			-	596,000
2210703	Production and Printing of Training Materials	548,000		548,000		-100,000	(100,000)	448,000
2210712	Trainee Allowance	448,000		448,000	116,400		116,400	564,400
2210800	Hospitality Supplies and Services	2,500,000		2,500,000			-	2,500,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,500,000		1,500,000			-	1,500,000
2210802	Boards, Committees, Conferences and Seminars	1,000,000		1,000,000			-	1,000,000
2211100	Office and General Supplies and Services	200,000		200,000			-	200,000
2211102	Supplies and Accessories for Computers and Printers	100,000		100,000			-	100,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	100,000		100,000			-	100,000
2211200	Fuel Oil and Lubricants	700,000		700,000			-	700,000
2211201	Refined Fuels and Lubricants for Transport	700,000		700,000			-	700,000
2210700	Trade test fee	8,750,000	-	8,750,000	(8,263,200)	0	(8,263,200)	486,800
2210711	Grade Test -VTC Examinations	8,750,000		8,750,000	(8,263,200)		(8,263,200)	486,800
3311000	Purchase of Furniture and other Equipment	320,000		320,000			-	320,000
3111002	Purchase of Computers, Printers & IT equipment	160,000		160,000			-	160,000
3111009	purchase of other Office equipment	160,000		160,000			-	160,000
3111400	Research, Feasibility Studies, Project Preparation & Design, Project S	2,000,000	-	2,000,000	-	1,500,000	1,500,000	3,500,000
3111401	Pre-Feasibility, Feasibility and Appraisal Studies (Strengthening of Governance Structure in Vocational Training Centres)	2,000,000		2,000,000		1,500,000	1,500,000	3,500,000
<b>Total Recurrent</b>		<b>18,764,000</b>	<b>-</b>	<b>18,764,000</b>	<b>(8,146,800)</b>	<b>1,056,000</b>	<b>(7,090,800)</b>	<b>11,673,200</b>
				-			-	-
<b>Development</b>				-			-	-
3110200	Construction of Buildings	30,500,000	63,573,660	94,073,660	(6,205,851)	0	(6,205,851)	87,867,809
3110202	Transfers (Matching figure Conditional grant)	30,500,000	63,573,660	94,073,660	(6,568,759)		(6,568,759)	87,504,901
3110202	(Development of youth Polytechnics) - Conditional Grants			-	362,908		362,908	362,908
<b>Total Development</b>		<b>30,500,000</b>	<b>63,573,660</b>	<b>94,073,660</b>	<b>(6,205,851)</b>	<b>0</b>	<b>(6,205,851)</b>	<b>87,867,809</b>
<b>Total SP</b>		<b>49,264,000</b>	<b>63,573,660</b>	<b>112,837,660</b>	<b>(14,352,651)</b>	<b>1,056,000</b>	<b>(13,296,651)</b>	<b>99,541,009</b>
				-			-	-
<b>0506013710 Youth Development Services</b>				-			-	-
2110200	Basic Wages	31,200,000		31,200,000			-	31,200,000
2110203	Casuals	31,200,000		31,200,000			-	31,200,000
2210100	Utilities Supplies and Services	624,000	-	624,000	800,000	0	800,000	1,424,000
2210101	Electricity	124,000		124,000			-	124,000
2210102	Water and sewerage charges	500,000		500,000	800,000		800,000	1,300,000
2210200	Communication, Supplies and Services	190,000		190,000			-	190,000

Item Code	Item Description	Budget Estimates 2021/22	Estimated Revote	Total Estimates 2021/22	Addition/ Reduction in Revote	Reallocations	Overall Change/Reallocation	Supplementary I Budget FY 2021/22
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	90,000		90,000			-	90,000
2210202	Internet Connections	90,000		90,000			-	90,000
2210203	Courier and Postal Services	10,000		10,000			-	10,000
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,400,000	-	1,400,000	-	1,000,000	1,000,000	2,400,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,000		300,000		500,000	500,000	800,000
2210302	Accommodation - Domestic Travel	300,000		300,000		300,000	300,000	600,000
2210303	Daily Subsistence Allowance	800,000		800,000		200,000	200,000	1,000,000
2210500	Printing , Advertising and Information Supplies and Services	230,000		230,000			-	230,000
2210502	Publishing and Printing Services advertizements	180,000		180,000			-	180,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	50,000		50,000			-	50,000
2210700	Training Expense (including Capacity Building)	21,746,000	1,005,998	22,751,998	7,006,311	-10,000,000	(2,993,689)	19,758,309
2210701	Travel Allowance, training costs	300,000		300,000			-	300,000
2210702	Remuneration of Instructors and Contract Based Training Services	400,000		400,000			-	400,000
2210703	Production and Printing of Training Materials	250,000		250,000			-	250,000
2210704	Hire of Training Facilities and Equipment	200,000		200,000			-	200,000
2210710	Accommodation Allowance	596,000		596,000			-	596,000
2210799	Training Expenses - Youths skills training	20,000,000	1,005,998	21,005,998	7,006,311	-10,000,000	(2,993,689)	18,012,309
2210800	Hospitality Supplies and Services	3,192,000		3,192,000			-	3,192,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,096,000		1,096,000			-	1,096,000
2210802	Boards, Committees, Conferences and Seminars	1,096,000		1,096,000			-	1,096,000
2210805	National Youth Day Functions- Youths functions/ youth events day for the youth (12th August)	1,000,000		1,000,000			-	1,000,000
2211100	Office and General Supplies and Services	260,000		260,000			-	260,000
2211101	General Office Supplies (Stationery and small office equipment etc)	100,000		100,000			-	100,000
2211102	Supplies and Accessories for Computers and Printers	100,000		100,000			-	100,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	60,000		60,000			-	60,000
2211200	Fuel Oil and Lubricants	1,500,000		1,500,000			-	1,500,000
2211201	Refined Fuels and Lubricants for Transport	1,500,000		1,500,000			-	1,500,000
2211300	Other Operating Expenses	50,000	-	50,000	106,600	0	106,600	156,600
2211301	Bank Service Commission and Charges	50,000		50,000			-	50,000
2211399	Other Operating Expenses - (Youth development/Skills development)-enforcement	-		-	106,600		106,600	106,600
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	700,000		700,000			-	700,000
2220101	Maintenance Expenses - Motor Vehicles	700,000		700,000			-	700,000
2220200	Routine Maintenance - Other Assets	150,000		150,000			-	150,000
2220205	Maintenance of Buildings and Stations -- Non-Residential	150,000		150,000			-	150,000
3111000	Purchase of Office Furniture and General Equipment	300,000		300,000			-	300,000

Item Code	Item Description	Budget Estimates 2021/22	Estimated Revote	Total Estimates 2021/22	Addition/ Reduction in Revote	Reallocations	Overall Change/Reallocation	Supplementary I Budget FY 2021/22
3111001	Purchase of Office Furniture and General Equipment	100,000		100,000			-	100,000
3111005	Purchase of Photocopiers	100,000		100,000			-	100,000
3111009	Purchase of other Office Equipment	100,000		100,000			-	100,000
<b>Total Recurrent</b>	<b>Total</b>	<b>61,542,000</b>	<b>1,005,998</b>	<b>62,547,998</b>	<b>7,912,911</b>	<b>-9,000,000</b>	<b>(1,087,089)</b>	<b>61,460,909</b>
				-			-	-
<b>Development</b>				-			-	-
2210700	Training Expenses	-	-	-	-		-	-
2210799	Training Expenses - Youths skills training	-	-	-	-		-	-
<b>Total Development</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>		<b>-</b>	<b>-</b>
<b>Total SP</b>		<b>61,542,000</b>	<b>1,005,998</b>	<b>62,547,998</b>	<b>7,912,911</b>		<b>7,912,911</b>	<b>61,460,909</b>
				-			-	-
				-			-	-
<b>0504013710 P5: Quality Assurance and Standards</b>				-			-	-
Development	0503013710 SP 5.1: Examination and Certification	1,000,000	3,618,279	4,618,279	(702,879)	1,000,000	297,121	4,915,400
3111499	Feasibility Studies - (Education Quality Standards Improvement Programme )	1,000,000	3,618,279	4,618,279	(702,879)	1,000,000	297,121	4,915,400
<b>Total Development</b>		<b>1,000,000</b>	<b>3,618,279</b>	<b>4,618,279</b>	<b>(702,879)</b>	<b>1,000,000</b>	<b>297,121</b>	<b>4,915,400</b>
	<b>Total Recurrent</b>	<b>549,270,934</b>	<b>1,005,998</b>	<b>550,276,932</b>	<b>6,397,833</b>	<b>-2,156,000</b>	<b>4,241,833</b>	<b>554,518,765</b>
	<b>Total Development</b>	<b>113,050,000</b>	<b>93,130,118</b>	<b>206,180,118</b>	<b>(14,569,189)</b>	<b>1,000,000</b>	<b>(13,569,189)</b>	<b>192,610,929</b>
<b>Total Vote 3714</b>		<b>662,320,934</b>	<b>94,136,116</b>	<b>756,457,050</b>	<b>(8,171,356)</b>	<b>-1,156,000</b>	<b>(9,327,356)</b>	<b>747,129,694</b>
				-			-	-
				-			-	-
<b>VOTE 3715: MINISTRY OF INFRASTRUCTURE, HOUSING, TRANSPORT &amp; P</b>				<b>-</b>			<b>-</b>	<b>-</b>
<b>010100 3710: General Administration and Planning</b>				-			-	-
<b>0101013710: 1.1: Administration, Planning and support services</b>				-			-	-
2110100	Basic Salaries - Permanent Employees	73,935,853		73,935,853			-	73,935,853
2110101	Basic Salaries - Civil Service	73,935,853		73,935,853			-	73,935,853
2110200	Temporary Employee	4,000,000		4,000,000			-	4,000,000
2110202	Casuals Labour- Others	4,000,000		4,000,000			-	4,000,000
2210100	Utilities Supplies and Services	800,000		800,000			-	800,000
2210101	Electricity	700,000		700,000			-	700,000
2210102	Water and sewerage charges	100,000		100,000			-	100,000
2210200	Communication, Supplies and Services	1,361,055		1,361,055			-	1,361,055
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	800,000		800,000		-400,000	(400,000)	400,000
2210202	Internet connection	500,000		500,000		-400,000	(400,000)	100,000
2210203	Courier and Postal Services	61,055		61,055			-	61,055
2210500	Printing , Advertising and Information Supplies and Services	2,200,000	-	2,200,000	-	600,000	600,000	2,800,000

Item Code	Item Description	Budget Estimates 2021/22	Estimated Revote	Total Estimates 2021/22	Addition/ Reduction in Revote	Reallocations	Overall Change/Reallocation	Supplementary I Budget FY 2021/22
2210502	Publishing and Printing Services	500,000		500,000			-	500,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	200,000		200,000			-	200,000
2210504	Advertising, Awareness and Publicity Campaigns	1,500,000		1,500,000		600,000	600,000	2,100,000
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,000,000	-	3,000,000	-	800,000	800,000	3,800,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000		1,000,000		300,000	300,000	1,300,000
2210302	Accommodation - Domestic Travel	500,000		500,000		200,000	200,000	700,000
2210303	Daily Subsistence Allowance	1,500,000		1,500,000		300,000	300,000	1,800,000
2210400	Foreign Travel and Subsistence, and other transportation costs	1,100,000	-	1,100,000	-	0	-	1,100,000
2210401	Travel Costs (airlines, bus, railway, etc.)	500,000		500,000			-	500,000
2210402	Accommodation - Foreign Travel	400,000		400,000			-	400,000
2210404	Sundry Items (Airport tax, taxis etc)	200,000		200,000			-	200,000
2210700	Training Expense (including capacity building)	1,750,000		1,750,000			-	1,750,000
2210701	Travel Costs (airlines, bus, railway, etc.)	300,000		300,000			-	300,000
2210704	Hire of Training Facilities and Equipment	400,000		400,000			-	400,000
2210710	Accommodation Allowance	600,000		600,000			-	600,000
2210715	Kenya School of Governemnt	450,000		450,000			-	450,000
2210800	Hospitality Supplies and Services	1,000,000	-	1,000,000	-	500,000	500,000	1,500,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000		1,000,000		500,000	500,000	1,500,000
2211100	Office and General Supplies and Services	3,500,000	-	3,500,000	-	-100,000	(100,000)	3,400,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,500,000		1,500,000		600,000	600,000	2,100,000
2211102	Supplies and Accessories for Computers and Printers	1,500,000		1,500,000		-700,000	(700,000)	800,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	500,000		500,000			-	500,000
2211300	Other Operating Expenses	970,000	-	970,000	-	0	-	970,000
2211305	Contracted Guards and Cleaning Services	500,000		500,000		0	-	500,000
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	400,000		400,000			-	400,000
2211308	Legal Dues/fees, Arbitration and Compensation Payments	-		-			-	-
2211324	Registration of Land	70,000		70,000			-	70,000
2211200	Fuel Oil and Lubricants	3,500,000	-	3,500,000	-	-2,000,000	(2,000,000)	1,500,000
2211201	Refined Fuels and Lubricants for Transport	3,500,000		3,500,000		-2,000,000	(2,000,000)	1,500,000
3111000	Purchase of Office Furniture and General Equipment	2,500,000	-	2,500,000	-	1,300,000	1,300,000	3,800,000
3111001	Purchase of office Furniture and Fittings	1,500,000		1,500,000		-700,000	(700,000)	800,000
3111002	Purchase of Computers, printers and other IT equipment	1,000,000		1,000,000		2,000,000	2,000,000	3,000,000
2211000	Specialised Materials and Supplies	1,950,000	-	1,950,000	-	-1,121,014	(1,121,014)	828,986
2211006	Purchase of Workshop Tools, Spares and Small Equipment	1,200,000		1,200,000		-521,014	(521,014)	678,986
2211016	Purchase of Uniforms and Clothing - Staff	700,000		700,000		-600,000	(600,000)	100,000
2211009	Education and Library Supplies	50,000		50,000			-	50,000

Item Code	Item Description	Budget Estimates 2021/22	Estimated Revote	Total Estimates 2021/22	Addition/ Reduction in Revote	Reallocations	Overall Change/Reallocation	Supplementary I Budget FY 2021/22
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	4,000,000	-	4,000,000	-	1,074,000	1,074,000	5,074,000
2220101	Purchase of Tyres and other equipments wearing parts	2,000,000		2,000,000			-	2,000,000
2220105	Maintenance Expenses - Motor Vehicles and cycles	2,000,000		2,000,000		1,074,000	1,074,000	3,074,000
2220200	Routine Maintenance - Other Assets	19,250,000	-	19,250,000	-	-341,363	(341,363)	18,908,637
2220201	Maintenance of Plant, Machinery and Equipment	18,000,000		18,000,000		-44,590	(44,590)	17,955,410
2220210	Maintenance of Computers, Software, and Networks	750,000		750,000		-217,787	(217,787)	532,213
2220210	Maintenance of Computers, Software, and Networks	500,000		500,000		-78,986	(78,986)	421,014
Total for General Administration & Planning		124,816,908	-	124,816,908	-	711,623	711,623	125,528,531
				-			-	-
506 Department of Housing				-			-	-
0107003710: Housing Development and Human Settlement				-			-	-
0107013710: Housing Development				-			-	-
2110100	Basic Salaries - Permanent Employees	5,807,160		5,807,160			-	5,807,160
2110101	Basic Salaries - Civil Service	5,807,160		5,807,160			-	5,807,160
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,500,000		1,500,000			-	1,500,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000		500,000			-	500,000
2210302	Accommodation - Domestic Travel	500,000		500,000			-	500,000
2210303	Daily Subsistence Allowance	500,000		500,000			-	500,000
2210600	Rentals of Assets	150,000	-	150,000	-	-97,875	(97,875)	52,125
2210603	Rent of Offices	150,000		150,000		-97,875	(97,875)	52,125
2210800	Hospitality Supplies and Services	800,000		800,000			-	800,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	400,000		400,000			-	400,000
2210802	Boards, Committees, Conferences and Seminars	400,000		400,000			-	400,000
2210700	Training Expense (including capacity building)	1,500,000		1,500,000			-	1,500,000
2210799	Training Expenses - Other (Formulate policy on social housing and public participation on low housing programe county wide)	1,500,000		1,500,000			-	1,500,000
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,000,000	-	1,000,000	-	-48,870	(48,870)	951,130
2220101	Purchase of Tyres and other equipments wearing parts	400,000		400,000		-7,262	(7,262)	392,738
2220105	Maintenance Expenses - Motor Vehicles and cycles	600,000		600,000		-41,608	(41,608)	558,392
2220200	Routine Maintenance - Other Assets	2,000,000	-	2,000,000	-	-502,125	(502,125)	1,497,875
2220204	Maintenance of Buildings -- Residential	1,000,000		1,000,000		-202,125	(202,125)	797,875
2220205	Maintenance of Buildings and Stations -- Non-Residential	1,000,000		1,000,000		-300,000	(300,000)	700,000
Total for Department of Housing		12,757,160	-	12,757,160	-	-648,870	(648,870)	12,108,290
				-			-	-
0107013710: Housing Development				-			-	-
0107013710: Housing Development				-			-	-

Item Code	Item Description	Budget Estimates 2021/22	Estimated Revote	Total Estimates 2021/22	Addition/ Reduction in Revote	Reallocations	Overall Change/Reallocation	Supplementary I Budget FY 2021/22
3110300	Refurbishment of Buildings	3,500,000	-	3,500,000	-	-1,000,000	(1,000,000)	2,500,000
3110301	Refurbishment of Residential Buildings	2,000,000		2,000,000		-500,000	(500,000)	1,500,000
3110302	Refurbishment of Non Residential Buildings	1,500,000		1,500,000		-500,000	(500,000)	1,000,000
3110500	Construction and Civil Works	2,000,000	-	2,000,000		0	-	2,000,000
3110599	Other Infrastructure and Civil Works (County Housing Programme - Low cost modern housing to public servants)	2,000,000		2,000,000			-	2,000,000
3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	15,500,000	-	15,500,000	-	-3,792,000	(3,792,000)	11,708,000
3111401	Pre-feasibility, Feasibility and Appraisal Studies (Formulation of a policy on alternative building technology within the county	2,000,000		2,000,000			-	2,000,000
3111402	Valuation Roll	7,500,000		7,500,000		-792,000	(792,000)	6,708,000
3111504	Urban development projects	6,000,000		6,000,000		-3,000,000	(3,000,000)	3,000,000
<b>Total Development</b>		<b>21,000,000</b>	<b>-</b>	<b>21,000,000</b>	<b>-</b>	<b>-4,792,000</b>	<b>(4,792,000)</b>	<b>16,208,000</b>
<b>Total SP</b>		<b>33,757,160</b>	<b>-</b>	<b>33,757,160</b>	<b>-</b>	<b>-5,440,870</b>	<b>(5,440,870)</b>	<b>28,316,290</b>
				-			-	-
				-			-	-
<b>0109003710: Government Buildings</b>				-			-	-
<b>0109013710: Stalled and New government Buildings</b>				-			-	-
2110100	Basic Salaries - Permanent Employees	21,044,509		21,044,509			-	21,044,509
2110101	Basic Salaries - Civil Service	21,044,509		21,044,509			-	21,044,509
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,700,000		1,700,000			-	1,700,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	600,000		600,000			-	600,000
2210302	Accommodation - Domestic Travel	600,000		600,000			-	600,000
2210303	Daily Subsistence Allowance	500,000		500,000			-	500,000
2210800	Hospitality Supplies and Services	800,000		800,000			-	800,000
2210802	Boards, Committees, Conferences and Seminars	400,000		400,000			-	400,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	400,000		400,000			-	400,000
2211100	Office and General Supplies and Services	1,100,000		1,100,000			-	1,100,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	400,000		400,000			-	400,000
2211102	Supplies and Accessories for Computers and Printers	400,000		400,000			-	400,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	300,000		300,000			-	300,000
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,000,000	-	1,000,000	-	-421,014	(421,014)	578,986
2220101	Purchase of Tyres and other equipments wearing parts	400,000		400,000		-158,406	(158,406)	241,594
2220105	Maintenance Expenses - Motor Vehicles and cycles	600,000		600,000		-262,608	(262,608)	337,392
3111000	Purchase of Office Furniture and General Equipment	1,100,000	-	1,100,000	-	-550,000	(550,000)	550,000
3111001	Purchase of office Furniture and Fittings	600,000		600,000		-300,000	(300,000)	300,000
3111002	Purchase of Computers, printers and other IT equipment	500,000		500,000		-250,000	(250,000)	250,000
<b>Total for Department of Public Works</b>		<b>26,744,509</b>	<b>-</b>	<b>26,744,509</b>	<b>-</b>	<b>-971,014</b>	<b>(971,014)</b>	<b>25,773,495</b>

Item Code	Item Description	Budget Estimates 2021/22	Estimated Revote	Total Estimates 2021/22	Addition/ Reduction in Revote	Reallocations	Overall Change/Reallocation	Supplementary I Budget FY 2021/22
				-			-	-
<b>0109013710: Stalled and New government Buildings</b>				-			-	-
3110200	Construction of Building/ Construction of Offices & Stores	3,000,000	1,341,535	4,341,535	-	-1,500,000	(1,500,000)	2,841,535
3110202	Non-Residential Buildings/ Construction of Offices & Store yards at Sub-county Offices (Renovation of LIHUD Offices County wide - HQs, Kitui central, Mwingi Central, Mwingi North, Kitui South)	3,000,000	1,341,535	4,341,535		-1,500,000	(1,500,000)	2,841,535
3110500	Construction and Civil Works	5,000,000	-	5,000,000	-	0	-	5,000,000
3110599	Other Infrastructure and Civil Works (Completion of Kyusiani and Kauwi LIHUD field offices )	5,000,000		5,000,000			-	5,000,000
3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	2,500,000	-	2,500,000	-	-1,000,000	(1,000,000)	1,500,000
3111402	Feasibility Study, Engineering and Designs (to promote designs, strength of materials and software for production of quality structures )	2,500,000		2,500,000		-1,000,000	(1,000,000)	1,500,000
<b>Total for Department of Public works</b>		<b>10,500,000</b>	<b>1,341,535</b>	<b>11,841,535</b>	<b>-</b>	<b>-2,500,000</b>	<b>(2,500,000)</b>	<b>9,341,535</b>
<b>Total SP</b>		<b>37,244,509</b>	<b>1,341,535</b>	<b>38,586,044</b>	<b>-</b>	<b>-3,471,014</b>	<b>(3,471,014)</b>	<b>35,115,030</b>
				-			-	-
<b>0110003710 Department of Roads and Department of Transport &amp; Mechanical</b>				-			-	-
<b>0110003710: Road Transport</b>				-			-	-
<b>0110013710: Construction of Roads and Bridges</b>				-			-	-
2110100	Basic Salaries - Permanent Employees	29,256,085		29,256,085			-	29,256,085
2110101	Basic Salaries - Civil Service	29,256,085		29,256,085			-	29,256,085
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,500,000		1,500,000			-	1,500,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000		500,000			-	500,000
2210302	Accommodation - Domestic Travel	500,000		500,000			-	500,000
2210303	Daily Subsistence Allowance	500,000		500,000			-	500,000
2210700	Training Expense (including capacity building)	300,000		300,000			-	300,000
2210704	Hire of Training Facilities and Equipment	300,000		300,000			-	300,000
2210800	Hospitality Supplies and Services	600,000		600,000			-	600,000
2210802	Boards, Committees, Conferences and Seminars	300,000		300,000			-	300,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000		300,000			-	300,000
2211100	Office and General Supplies and Services	1,100,000		1,100,000			-	1,100,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	400,000		400,000			-	400,000
2211102	Supplies and Accessories for Computers and Printers	400,000		400,000			-	400,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	300,000		300,000			-	300,000
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	35,000,000	-	35,000,000	-	4,467,269	4,467,269	39,467,269
2220101	Purchase of Tyres and other equipments wearing parts	25,000,000		25,000,000		1,468,906	1,468,906	26,468,906
2220105	Maintenance Expenses - Motor Vehicles and cycles	10,000,000		10,000,000		2,998,363	2,998,363	12,998,363
3111400	Feasibility study, Engineering and Designs	10,000,000	-	10,000,000	-	161,145	161,145	10,161,145

Item Code	Item Description	Budget Estimates 2021/22	Estimated Revote	Total Estimates 2021/22	Addition/ Reduction in Revote	Reallocations	Overall Change/Reallocation	Supplementary I Budget FY 2021/22
3111402	Feasibility study, Engineering and Designs (Roads Surveys)	10,000,000		10,000,000		161,145	161,145	10,161,145
<b>Total for Dept.of Roads &amp; Allied Infra. and Transport &amp; Mechanical</b>		<b>77,756,085</b>	<b>-</b>	<b>77,756,085</b>	<b>-</b>	<b>4,628,414</b>	<b>4,628,414</b>	<b>82,384,499</b>
				-			-	-
<b>Development</b>				-			-	-
2210600	Rentals of Produced Assets - Construction and Civil Works	513,000,000	83,019,289	596,019,289	(5,416,046)	79,857,747	74,441,701	670,460,990
2210606	Lease/ Hire of Tractors and other Equipments (Hire of equipments)	95,000,000	1,471,506	96,471,506		0	-	96,471,506
3111120	Purchase of Lab Equipment and tools	5,000,000	923,527	5,923,527		0	-	5,923,527
3110401	Major Roads (In house road grading of 70 km per ward, emergency and road works, support to dustless town programme)	95,000,000	31,998,804	126,998,804	(5,416,046)	6,629,347	1,213,301	128,212,105
3110401	Major roads (EACC projects Pending bills)	80,000,000		80,000,000		67,421,300	67,421,300	147,421,300
3110401	Major Roads (Roads construction works and maintenance of box culverts,drifts,gravelling, concrete slabs, gabions)	168,000,000		168,000,000			-	168,000,000
3110402	Access Roads (Fuel, maintenance of plant and machinery and culverts)	70,000,000	6,185,663	76,185,663		5,807,100	5,807,100	81,992,763
3110499	Construction of Roads - Others (RMFL fund)		42,439,789	42,439,789	0		0	42,439,789
<b>Total Development for Department of Roads</b>		<b>513,000,000</b>	<b>83,019,289</b>	<b>596,019,289</b>	<b>(5,416,046)</b>	<b>79,857,747</b>	<b>74,441,701</b>	<b>670,460,990</b>
<b>Total SP</b>		<b>590,756,085</b>	<b>83,019,289</b>	<b>673,775,374</b>	<b>(5,416,046)</b>	<b>84,486,161</b>	<b>79,070,115</b>	<b>752,845,489</b>
				-			-	-
<b>Department of Transport and Mechanical Services</b>				-			-	-
<b>0203013710 Department of Transport and Mechanical Services</b>				-			-	-
2110100	Basic Salaries - Permanent Employees	33,403,759		33,403,759			-	33,403,759
2110101	Basic Salaries - Civil Service	33,403,759		33,403,759			-	33,403,759
2211300	Other Operating Expenses	400,001		400,001			-	400,001
2211305	Contracted Guards and Cleaning Services	400,001		400,001			-	400,001
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,500,000		1,500,000			-	1,500,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000		500,000			-	500,000
2210302	Accommodation - Domestic Travel	500,000		500,000			-	500,000
2210303	Daily Subsistence Allowance	500,000		500,000			-	500,000
2210700	Training Expense (including capacity building)	300,000		300,000			-	300,000
2210704	Hire of Training Facilities and Equipment	300,000		300,000			-	300,000
2210800	Hospitality Supplies and Services	900,000		900,000			-	900,000
2210802	Boards, Committees, Conferences and Seminars	300,000		300,000			-	300,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000		300,000			-	300,000
3111002	Purchase of Computers, Printers and other IT Equipment	300,000		300,000			-	300,000
2211100	Office and General Supplies and Services	900,000		900,000			-	900,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	300,000		300,000			-	300,000
2211102	Supplies and Accessories for Computers and Printers	300,000		300,000			-	300,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	300,000		300,000			-	300,000

Item Code	Item Description	Budget Estimates 2021/22	Estimated Revote	Total Estimates 2021/22	Addition/ Reduction in Revote	Reallocations	Overall Change/Reallocation	Supplementary I Budget FY 2021/22
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,000,000	-	1,000,000	-	-500,000	(500,000)	500,000
2220101	Purchase of Tyres and other equipments wearing parts	400,000		400,000		-200,000	(200,000)	200,000
2220105	Maintenance Expenses - Motor Vehicles and cycles	600,000		600,000		-300,000	(300,000)	300,000
Total for Dept.of Transport and Mechanical Services		38,403,760	-	38,403,760	-	-500,000	(500,000)	37,903,760
				-			-	-
Department of Transport and Mechanical Services				-			-	-
2211000	Specialised Materials and Supplies	4,000,000	-	4,000,000	-	-1,400,000	(1,400,000)	2,600,000
2211006	Purchase of Workshop Tools, Spares and Small Equipment	4,000,000		4,000,000		-1,400,000	(1,400,000)	2,600,000
3111100	Purchase of specialised plant, equipments and Machinery	40,000,000	-	40,000,000	-	2,759,709	2,759,709	42,759,709
3110799	Purchase of various Mechanical and other relevant equipment	40,000,000		40,000,000		2,759,709	2,759,709	42,759,709
Total for Dept.of Transport and Mechanical Services		44,000,000	-	44,000,000	-	1,359,709	1,359,709	45,359,709
Total SP		82,403,760	-	82,403,760	-	859,709	859,709	83,263,469
	Total Recurrent	280,478,422	-	280,478,422	-	3,220,153	3,220,153	283,698,575
	Total Development	588,500,000	84,360,824	672,860,824	(5,416,046)	73,925,456	68,509,410	741,370,234
Total Vote 3715		868,978,422	84,360,824	953,339,246	(5,416,046)	77,145,609	71,729,563	1,025,068,809
				-			-	-
				-			-	-
<b>VOTE 3716: MINISTRY OF HEALTH AND SANITATION</b>				-			-	-
0401003710 P 1 GENERAL ADMINISTRATION, PLANNING & SUPPORT SERVICES				-			-	-
0401013710 SP 1.1 HUMAN RESOURCE MANAGEMENT {GENERAL ADMINISTRATION AND PUBLIC PARTICIPATION}				-			-	-
2110100	Basic Salaries - Permanent Employees	82,312,600		82,312,600			-	82,312,600
2110101	Basic Salaries - Civil Service	82,312,600		82,312,600			-	82,312,600
2110200	Basic Wages - Temporary Employees	1,800,000		1,800,000			-	1,800,000
2110202	Casual Labour - Others	1,800,000		1,800,000			-	1,800,000
2210200	Communication, Supplies and Services	864,720		864,720			-	864,720
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	414,192		414,192			-	414,192
2210202	Internet Connections	432,507		432,507			-	432,507
2210203	Courier and Postal Services	18,021		18,021			-	18,021
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,550,000		3,550,000			-	3,550,000
2210303	Daily Subsistence Allowance	3,550,000		3,550,000			-	3,550,000
2210400	Foreign Travel and Subsistence, and other transportation costs	2,280,065		2,280,065			-	2,280,065
2210403	Daily Subsistence Allowance	2,000,000		2,000,000			-	2,000,000
2210404	Sundry Items (e.g. airport tax, taxis, etc...)	280,065		280,065			-	280,065
2210500	Printing , Advertising and Information Supplies and Services	17,256,340	-	17,256,340	-	-510,000	(510,000)	16,746,340
2210502	Publishing and Printing Services	322,074		322,074		-300,000	(300,000)	22,074
2210503	Subscriptions to Newspapers, Magazines and Periodicals	128,455		128,455		-47,029	(47,029)	81,426

Item Code	Item Description	Budget Estimates 2021/22	Estimated Revote	Total Estimates 2021/22	Addition/ Reduction in Revote	Reallocations	Overall Change/Reallocation	Supplementary I Budget FY 2021/22
2210504	Advertising, Awareness and Publicity Campaigns	16,805,811		16,805,811		-162,971	(162,971)	16,642,840
2210700	Training Expense (including capacity building)	5,770,025	-	5,770,025			-	5,770,025
2210710	Training of UHC clerks	5,000,000		5,000,000			-	5,000,000
2210711	Training Fees	770,025		770,025			-	770,025
2210800	Hospitality Supplies and Services	5,297,349	-	5,297,349			-	5,297,349
2210803	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	297,349		297,349			-	297,349
2210801	Boards and committees - Management Committees/ Facility Health Committees	5,000,000		5,000,000			-	5,000,000
2211100	Office and General Supplies and Services	577,830		577,830			-	577,830
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	307,513		307,513			-	307,513
2211102	Supplies and Accessories for Computers and Printers	193,439		193,439			-	193,439
2211103	Sanitary and Cleaning Materials, Supplies and Services	76,878		76,878			-	76,878
2211300	Other Operating Expenses	-	-	-	510,000	0	510,000	510,000
2211301	Bank Service Commission and Charges			-	510,000		510,000	510,000
2211200	Fuel Oil and Lubricants	3,000,000	-	3,000,000	-		-	3,000,000
2211201	Refined Fuels and Lubricants for Transport	3,000,000		3,000,000			-	3,000,000
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	9,000,000	-	9,000,000	-	0	-	9,000,000
2220101	Maintenance expenses- motor vehicle	5,000,000		5,000,000			-	5,000,000
2220105	Routine maintenance- Tyres & Tubes	4,000,000		4,000,000		0	-	4,000,000
2220200	Routine Maintenance-Other Assets	450,528		450,528			-	450,528
2220205	Maintenance of Buildings and Stations -- Non-Residential	450,528		450,528			-	450,528
3111000	Purchase of Office Furniture and General Equipment	4,154,679		4,154,679			-	4,154,679
3111001	Purchase of Office Furniture and Fittings	2,154,679		2,154,679			-	2,154,679
3111002	Purchase of Computers, Printers and other IT Equipment	2,000,000		2,000,000			-	2,000,000
Total Recurrent		136,314,136	-	136,314,136	510,000	-510,000	-	136,314,136
		-		-			-	-
Development				-			-	-
3111100	Purchase of Specialised Plant, Equipment and Machinery	-	-	-	-	0	-	-
3111112	Purchase of Software (Development of website and Installation of CCTV cameras at the CHMT Compound)			-			-	-
Total Development		-	-	-	-	0	-	-
				-			-	-
TOTAL- SP 1.1 (040404) HUMAN RESOURCE MANAGEMENT {GENERAL ADMINISTRATION AND PUBLIC PARTICIPATION}		136,314,136	-	136,314,136	510,000	-510,000	-	136,314,136
		-		-			-	-

Item Code	Item Description	Budget Estimates 2021/22	Estimated Revote	Total Estimates 2021/22	Addition/ Reduction in Revote	Reallocations	Overall Change/Reallocation	Supplementary I Budget FY 2021/22
		-		-			-	-
		-		-			-	-
0401033710 SP. 1.2 HEALTH STANDARDS, QUALITY ASSURANCE & STANDARDS (SUB- COUNTY SUPPORT SUB- PROGRAMME)		4,844,081		4,844,081			-	4,844,081
TOTAL- SUB- PROGRAMME: SP. 1.2 HEALTH STANDARDS, QUALITY ASSURANCE & STANDARDS (SUB-COUNTY SUPPORT SUB- PROGRAMME)		4,844,081		4,844,081			-	4,844,081
		-		-			-	-
		-		-			-	-
0401023710 SP. 1.3 HEALTH POLICY, PLANNING & FINANCING		-		-			-	-
2110100	Basic Salaries - Permanent Employees	67,537,701		67,537,701			-	67,537,701
2110101	Basic Salaries - Civil Service	67,537,701		67,537,701			-	67,537,701
2210100	Utilities Supplies and Services	691,903		691,903			-	691,903
2210101	Electricity	461,269		461,269			-	461,269
2210102	Water and sewerage charges	230,634		230,634			-	230,634
2210200	Communication, Supplies and Services	585,681		585,681			-	585,681
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	432,507		432,507			-	432,507
2210202	Internet Connections	153,174		153,174			-	153,174
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	5,507,467		5,507,467			-	5,507,467
2210303	Daily Subsistence Allowance	5,507,467		5,507,467			-	5,507,467
Total Health Policy, Planning & Financing- Recurrent		74,322,752		74,322,752			-	74,322,752
TOTAL- SP. 1.2 (040401) HEALTH POLICY, PLANNING & FINANCING		74,322,752		74,322,752			-	74,322,752
		-		-			-	-
		-		-			-	-
TOTAL-PROGRAMM: P.1 GENERAL ADMINISTRATION, PLANNING & SUPPORT SERVICES		215,480,968		215,480,968			-	215,480,968
		-		-			-	-
0403003710 P2: PREVENTIVE & PROMOTIVE HEALTH SERVICES		-		-			-	-
2110100	Basic Salaries - Permanent Employees	133,042,972		133,042,972			-	133,042,972
2110101	Basic Salaries - Civil Service	133,042,972		133,042,972			-	133,042,972
	Total Recurrent	133,042,972		133,042,972			-	133,042,972
0404013710 SP 2.1 FAMILY PLANNING SERVICES (See THS- UCP)		-		-			-	-
TOTAL SUB PROGRAMME: 040401 SP. 2.1 FAMILY PLANNING SERVICES- SEE ABOVE		-		-			-	-
		-		-			-	-
		-		-			-	-
2630203	UNFPA (9th Country Programme Implementation)	7,386,704		7,386,704			-	7,386,704
		-		-			-	-

Item Code	Item Description	Budget Estimates 2021/22	Estimated Revote	Total Estimates 2021/22	Addition/ Reduction in Revote	Reallocations	Overall Change/Reallocation	Supplementary I Budget FY 2021/22
World Bank loan for Transforming health Systems for universal Care Project (Universal)		14,548,168	19,121,739	33,669,907			-	33,669,907
		-		-			-	-
		-		-			-	-
Universal Healthcare in Devolved System Program from DANIDA - Development		19,564,875	507,747	20,072,622	(507,747)		(507,747)	19,564,875
		-		-			-	-
0404033710 SP. 2.2 IMMUNIZATION AND DISEASE SURVEILLANCE (See THS-UC		-		-			-	-
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,562,793		1,562,793			-	1,562,793
2210303	Daily Subsistence Allowance	1,562,793		1,562,793			-	1,562,793
2211200	Fuel Oil and Lubricants	1,000,000		1,000,000			-	1,000,000
2211204	Refined Fuels and Lubricants for Transport	1,000,000		1,000,000			-	1,000,000
	Total Recurrent	2,562,793		2,562,793			-	2,562,793
		-		-			-	-
0403033710 SP 2.3 HEALTH PROMOTION SUB PROGRAMME(HIV/ AIDS & TB SU		-		-			-	-
2210200	Utilities Supplies and Services	150,000		150,000			-	150,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	150,000		150,000			-	150,000
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,000,000		2,000,000			-	2,000,000
2210303	Daily Subsistence Allowance	2,000,000		2,000,000			-	2,000,000
	Total Recurrent	2,150,000		2,150,000			-	2,150,000
	Total SP	2,150,000		2,150,000			-	2,150,000
		-		-			-	-
SUB PROGRAMME: 2.4 (040301) COMMUNICABLE DISEASE CONTROL (Public h		-		-			-	-
2110200	Basic Wages - Temporary Employees	10,424,000		10,424,000			-	10,424,000
2110202	Casual Labour - Others (Stipents for Community Health Volunteers)	10,424,000		10,424,000			-	10,424,000
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,231,369		3,231,369			-	3,231,369
2210303	Daily Subsistence Allowance	3,231,369		3,231,369			-	3,231,369
2211000	Specialised Materials and Supplies	-	-	-	750,000	0	750,000	750,000
2211005	Chemicals and Industrial Gases			-	404,000		404,000	404,000
2211031	Specialised Materials - Other			-	346,000		346,000	346,000
2211100	Office and General Supplies and Services	270,317		270,317			-	270,317
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	270,317		270,317			-	270,317
2211200	Fuel Oil and Lubricants	1,000,000		1,000,000			-	1,000,000
2211201	Refined Fuels and Lubricants for Transport	1,000,000		1,000,000			-	1,000,000
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,000,000		1,000,000			-	1,000,000
2220101	Maintenance expenses- motor vehicle	1,000,000		1,000,000			-	1,000,000
3110700	Purchase of Vehicles and Other Transport Equipment	1,200,000	-	1,200,000	-	-1,200,000	(1,200,000)	-

Item Code	Item Description	Budget Estimates 2021/22	Estimated Revote	Total Estimates 2021/22	Addition/ Reduction in Revote	Reallocations	Overall Change/Reallocation	Supplementary I Budget FY 2021/22
3110701	Purchase of Motor Vehicles (8 motorcycles for subcounty PHOs)	1,200,000		1,200,000		-1,200,000	(1,200,000)	-
Sub Total		17,125,686	-	17,125,686	750,000	-1,200,000	(450,000)	16,675,686
		-		-			-	-
SUB PROGRAMME: 2.5 (040302) NON- COMMUNICABLE DISEASE PREVENTION & CONTROL {Nutrition sub programme}		-		-			-	-
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,500,000		1,500,000			-	1,500,000
2210302	Daily Subsistence Allowance	1,500,000		1,500,000			-	1,500,000
2210800	Hospitality Supplies and Services	200,000		200,000			-	200,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000		200,000			-	200,000
Total Recurrent		1,700,000		1,700,000			-	1,700,000
SUB-TOTAL		1,700,000		1,700,000			-	1,700,000
		-		-			-	-
SUB PROGRAMME: 2.6: HEALTH PROMOTION		-		-			-	-
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	360,423		360,423			-	360,423
2210302	Daily Subsistence Allowance	360,423		360,423			-	360,423
2210500	Printing , Advertising and Information Supplies and Services	2,316,878		2,316,878			-	2,316,878
2210502	Publishing and Printing Services	76,878		76,878			-	76,878
2210504	Advertising, Awareness and Publicity Campaigns (Radio Talkshows)	240,000		240,000			-	240,000
2210505	Trade Shows and Exhibitions (Commemorate World Health days)	2,000,000		2,000,000			-	2,000,000
2210800	Hospitality Supplies and Services	1,000,000		1,000,000			-	1,000,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000		1,000,000			-	1,000,000
TOTAL- HEALTH PROMOTION		3,677,301		3,677,301			-	3,677,301
		-		-			-	-
TOTAL- P.3 PREVENTIVE & PROMOTIVE HEALTH SERVICES		194,371,795	19,629,486	214,001,280	242,253	-1,200,000	(957,747)	213,043,533
		-		-			-	-
		-		-			-	-
0402003710 P.3 CURATIVE HEALTH SERVICES		-		-			-	-
		-		-			-	-
0402013710 SP. 3.1 FORENSIC AND DIAGNOSTICS {Health Products and Technologies, Laboratory and Clinical Services sub-Programme}		-		-			-	-
2110100	Basic Salaries - Permanent Employees	2,094,611,289		2,094,611,289			-	2,094,611,289

Item Code	Item Description	Budget Estimates 2021/22	Estimated Revote	Total Estimates 2021/22	Addition/ Reduction in Revote	Reallocations	Overall Change/Reallocation	Supplementary I Budget FY 2021/22
2110101	Basic Salaries - Civil Service	2,094,611,289		2,094,611,289			-	2,094,611,289
2110200	Basic Salaries -Temporary Employees	13,505,000		13,505,000			-	13,505,000
2110200	Casual Labour (Locums for nurses, RCOs and doctors at health facilities )	13,505,000		13,505,000			-	13,505,000
2210200	Utilities Supplies and Services	108,127		108,127			-	108,127
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	108,127		108,127			-	108,127
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	12,097,660		12,097,660			-	12,097,660
2210303	Daily Subsistence Allowance	10,000,000		10,000,000			-	10,000,000
2210309	Field Allowance	2,097,660		2,097,660			-	2,097,660
2210900	Insurance Costs	255,000,000	-	255,000,000	-	-209,496,659	(209,496,659)	45,503,341
2210999	Insurance Costs - Other (Cost sharing for Insurance costs for 100,000 h/hs through NHIF @ Cost ofKshs.3,000/ households)	255,000,000		255,000,000		-209,496,659	(209,496,659)	45,503,341
2211000	Specialised Materials and Supplies	365,000,000	-	365,000,000	36,204,610	3,795,390	40,000,000	405,000,000
2211001	Pharmaceutical Medical Items	182,500,000		182,500,000	30,000,000	-10,000,000	20,000,000	202,500,000
2211002	Dressings and Other Non-Pharmaceutical Medical Items	182,500,000		182,500,000	6,204,610	13,795,390	20,000,000	202,500,000
3111000	Purchase of Office Furniture and General Equipment	135,158		135,158			-	135,158
3111002	Purchase of Computers, Printers and other IT Equipment	135,158		135,158			-	135,158
3111100	Purchase of Specialised Plant, Equipment and Machinery	15,000,000	-	15,000,000	5,518,474	-10,150,000	(4,631,526)	10,368,474
3111120	Kitui Pharma Industies ( raw materials, water purifier, etc)	15,000,000		15,000,000	5,518,474	-10,150,000	(4,631,526)	10,368,474
<b>3111400</b>	<b>Pre-feasibility, Feasibility and Appraisal Studies</b>	-	-	-	-	3,000,000	3,000,000	3,000,000
<b>3111401</b>	<b>Pre-feasibility, Feasibility and Appraisal Studies (Administrative cost for issuance of NHIF insurance cover)</b>					3,000,000	3,000,000	3,000,000
<b>Total Recurrent</b>		<b>2,755,457,234</b>	<b>-</b>	<b>2,755,457,234</b>	<b>41,723,084</b>	<b>-212,851,269</b>	<b>(171,128,185)</b>	<b>2,584,329,049</b>
				-			-	-
<b>Development</b>				-			-	-
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	36,000,000	6,965,930	42,965,930		-9,613,217	(9,613,217)	33,352,713
3111110	Purchase of Medical and Dental Equipment	11,070,000	7,692,413	18,762,413	-		-	18,762,413
3111120	Purch. of Specialised Plant. - (Purchase of Oxygen Plant)	-		-			-	-
3111504	Other Infrastructure and Civil Works	10,000,000	15,571,808	25,571,808	(5,536,808)		(5,536,808)	20,035,000
3111504	<b>Other Infrastructure and Civil Works (Completion of Stalled Health Facilities, 7M - operationalization of theaters)</b>	<b>14,000,000</b>	<b>-</b>	<b>14,000,000</b>		<b>0</b>	<b>-</b>	<b>14,000,000</b>
3111120	Kitui Pharma Industies ( raw materials, water purifier, etc)	-		-			-	-
<b>Total Development</b>		<b>71,070,000</b>	<b>30,230,151</b>	<b>101,300,151</b>	<b>(5,536,808)</b>	<b>-9,613,217</b>	<b>(15,150,025)</b>	<b>86,150,126</b>
				-			-	-
				-			-	-
<b>TOTAL - SUB PROGRAMME: SP. 4.1 (040204) FORENSIC AND DIAGNOSTICS (Hea</b>		<b>2,826,527,234</b>		<b>2,826,527,234</b>			<b>-</b>	<b>2,826,527,234</b>
		-		-			-	-

Item Code	Item Description	Budget Estimates 2021/22	Estimated Revote	Total Estimates 2021/22	Addition/ Reduction in Revote	Reallocations	Overall Change/Reallocation	Supplementary I Budget FY 2021/22
0402023710 SP 3.2	County Referral Services {Ambulance Referral Services Sub- Program	-		-			-	-
2110200	Basic Salaries -Temporary Employees	16,800,000		16,800,000			-	16,800,000
2110200	Casual Labour (Locum for COVID 19 Isolation centres at KCRH and mwingi Hospital)	16,800,000		16,800,000			-	16,800,000
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,000,000		2,000,000			-	2,000,000
2210303	Daily Subsistence Allowance	2,000,000		2,000,000			-	2,000,000
3110700	Purchase of Vehicles and Other Transport Equipment	10,000,000	-	10,000,000	-	-10,000,000	(10,000,000)	-
3110701	Purchase of Motor Vehicles (2No. Samll Ambulances)	10,000,000		10,000,000		-10,000,000	(10,000,000)	-
Total Recurrent		28,800,000	-	28,800,000	-	-10,000,000	(10,000,000)	18,800,000
Total		28,800,000	-	28,800,000	-	-10,000,000	(10,000,000)	18,800,000
		-		-			-	-
		-		-			-	-
		-		-			-	-
SP. 4.3 (040402) Specialised Services { Mobile Health Clinic Services and rehabilitative se		-		-			-	-
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	6,624,000		6,624,000			-	6,624,000
2210303	Daily Subsistence Allowance	6,624,000		6,624,000			-	6,624,000
2211200	Fuel Oil and Lubricants	1,000,000		1,000,000			-	1,000,000
2211201	Refined Fuels and Lubricants for Transport	1,000,000		1,000,000			-	1,000,000
Total Recurrent		7,624,000		7,624,000			-	7,624,000
0404043710 SP 4.4 Free Primary Health (Compensation for User fees)		-		-	1,296,996		1,296,996	1,296,996
Total of 604: Compensation for User Fees				-	1,296,996		1,296,996	1,296,996
		-		-			-	-
		-		-			-	-
HOSPITAL FIF /COST SHARING REFUNDS FOR THE 14 COUNTY HOSPITALS		322,746,480		322,746,480	-	60,000,000	60,000,000	382,746,480
		-		-			-	-
2. Primary Health Facility (Health Centres & dispensaries) Support. To supplement Don		6,277,500		6,277,500			-	6,277,500
				-			-	-
TOTAL- 040200 CURATIVE HEALTH SERVICES		3,190,975,214	-	3,190,975,214	1,296,996	50,000,000	51,296,996	3,242,272,210
	Total Recurrent	3,496,644,934	-	3,496,644,934	44,280,080	-164,561,269	(120,281,189)	3,376,363,745
	Total Development	112,569,747	49,859,637	162,429,384	(6,044,555)	-9,613,217	(15,657,772)	146,771,612
Total Vote 3716		3,609,214,681	49,859,637	3,659,074,318	38,235,525	-174,174,486	(135,938,961)	3,523,135,357
				-			-	-
				-			-	-
<b>VOTE 3717: MINISTRY OF TRADE, COOPERATIVES AND INVESTMENTS</b>							-	-
030101 P.1 General administration planning and support services		-		-			-	-
2110100	Basic Salaries - Permanent Employees	53,500,000	-	53,500,000	-	1,500,000	1,500,000	55,000,000
2110101	Basic Salaries - Civil Service ( consolidated )	48,000,000		48,000,000			-	48,000,000

Item Code	Item Description	Budget Estimates 2021/22	Estimated Revote	Total Estimates 2021/22	Addition/ Reduction in Revote	Reallocations	Overall Change/Reallocation	Supplementary I Budget FY 2021/22
2110201	Casual wages	5,500,000		5,500,000		1,500,000	1,500,000	7,000,000
2210100	Utilities Supplies and Services	3,334,913	-	3,334,913	-	1,000,000	1,000,000	4,334,913
2210101	Electricity ( <i>various markets</i> )	3,234,913		3,234,913		1,000,000	1,000,000	4,234,913
2210103	Gas expenses	100,000		100,000			-	100,000
2210200	Communication, Supplies and Services	1,520,000	-	1,520,000	-	275,000	275,000	1,795,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	1,500,000		1,500,000		-225,000	(225,000)	1,275,000
2210203	Courier and Postal Services	20,000		20,000		500,000	500,000	520,000
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	4,400,000	-	4,400,000	-	3,141,374	3,141,374	7,541,374
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,200,000		1,200,000		1,196,374	1,196,374	2,396,374
2210302	Accommodation - Domestic Travel	1,500,000		1,500,000		1,095,000	1,095,000	2,595,000
2210303	Daily Subsistence Allowance	1,500,000		1,500,000		850,000	850,000	2,350,000
2210304	Sundry Items (e.g. airport tax, taxis, etc...)	100,000		100,000			-	100,000
2210307	Passage and Transfer Expenses	100,000		100,000			-	100,000
2210400	Foreign travel and Subsistence Allowance	1,800,000	-	1,800,000	-	2,000,000	2,000,000	3,800,000
2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000		500,000		500,000	500,000	1,000,000
2210402	Accommodation	800,000		800,000		500,000	500,000	1,300,000
2210404	Sundry Items (Airport tax, taxis etc)	500,000		500,000		1,000,000	1,000,000	1,500,000
2210500	Printing , Advertising and Information Supplies and Services	1,800,000		1,800,000			-	1,800,000
2210502	Publishing and printing services	500,000		500,000			-	500,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	500,000		500,000			-	500,000
2210504	Advertising, Awareness and Publicity Campaigns	500,000		500,000			-	500,000
2210505	Trade Shows and Exhibitions (Plus Nairobi Show)	300,000		300,000			-	300,000
2210600	Rentals of Produced Assets	400,000	-	400,000	-	-250,000	(250,000)	150,000
2210603	Rents and Rates - Non-Residential	400,000		400,000		-250,000	(250,000)	150,000
2210700	Training Expense (including capacity building)	6,500,000	-	6,500,000	-	-50,000	(50,000)	6,450,000
2210701	Travel Allowance	1,500,000		1,500,000			-	1,500,000
2210710	Accommodation Allowance	1,000,000		1,000,000			-	1,000,000
2210711	Tuition fees	1,000,000		1,000,000			-	1,000,000
2210711	Kenya School of Government	1,000,000		1,000,000		-50,000	(50,000)	950,000
2210799	Training Expenses - Other (refresher courses on livelihood value addition initiatives)	2,000,000		2,000,000			-	2,000,000
2210800	Hospitality Supplies and Services	5,400,000		5,400,000			-	5,400,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,200,000		1,200,000			-	1,200,000
2210802	Boards, Committees, Conferences and Seminars ( <i>various Committees like crusher, EPZ ltd etc</i> )	4,200,000		4,200,000			-	4,200,000
2210900	Insurance Costs	4,816,465	-	4,816,465	-	-4,700,000	(4,700,000)	116,465
2210903	Plant, Equipment and Machinery Insurance	4,000,000		4,000,000		-3,900,000	(3,900,000)	100,000
2210910	Medical Insurance ( <i>WIBA</i> )	816,465		816,465		-800,000	(800,000)	16,465

Item Code	Item Description	Budget Estimates 2021/22	Estimated Revote	Total Estimates 2021/22	Addition/ Reduction in Revote	Reallocations	Overall Change/Reallocation	Supplementary I Budget FY 2021/22
2211000	Specialised Materials and Supplies	3,100,000	-	3,100,000	-	-2,395,000	(2,395,000)	705,000
2211016	Purchase of Uniforms and Clothing ( <i>Payment of KICOTEC bills for staff dust coats, aprons, T-shirts</i> )	3,000,000		3,000,000		-2,300,000	(2,300,000)	700,000
2211031	Specialised Materials-others	100,000		100,000		-95,000	(95,000)	5,000
2211200	Fuel, Oil and Lubricants	3,000,000		3,000,000			-	3,000,000
2211201	Refined Fuels and Lubricants for Transport ( <i>Office Operations</i> )	3,000,000		3,000,000		-1,000,000	(1,000,000)	2,000,000
2211100	Office and General Supplies and Services	1,500,000	-	1,500,000	-	-200,000	(200,000)	1,300,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,000,000		1,000,000		-100,000	(100,000)	900,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	500,000		500,000		-100,000	(100,000)	400,000
3111000	Purchase of Office Furniture and General Equipment	3,300,000	-	3,300,000	-	-100,000	(100,000)	3,200,000
3111001	Purchase of Office Furniture and Fittings	1,800,000		1,800,000		-50,000	(50,000)	1,750,000
3111002	Purchase of Computers, Printers and other IT Equipment	1,500,000		1,500,000		-50,000	(50,000)	1,450,000
2211300	Other Operating Expenses	200,000		200,000			-	200,000
2211306	Membership Fees, Dues & Subscriptions to Professional & Trade Bodies	200,000		200,000			-	200,000
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,000,000	-	1,000,000	-	-300,000	(300,000)	700,000
2220101	Maintenance expenses -Motor vehicle	1,000,000		1,000,000		-300,000	(300,000)	700,000
2220200	Routine maintenance- Other Assets	2,000,000	-	2,000,000	-	-1,400,000	(1,400,000)	600,000
2220202	Maintenance of office equipments and repairs	1,000,000		1,000,000		-500,000	(500,000)	500,000
2220205	Maintenance of Building and stations-non residential	1,000,000		1,000,000		-900,000	(900,000)	100,000
	Sub Total	97,571,378	-	97,571,378	-	-1,478,626	(1,478,626)	96,092,752
				-			-	-
<b>DEPARTMENT OF TRADE AND MARKETS</b>								
				-			-	-
<b>030300 P 2: TRADE DEVELOPMENT AND PROMOTION</b>								
		-		-			-	-
<b>030301 S.P 2.1:Domestic Trade Development</b>								
		-		-			-	-
2210100	Utilities Supplies and Services	3,000,000	-	3,000,000	-	-983,890	(983,890)	2,016,110
2210101	Electricity ( <i>various markets</i> )	1,000,000		1,000,000			-	1,000,000
2210102	Water and sewerage charges ( <i>various markets and sub county offices</i> )	2,000,000		2,000,000		-983,890	(983,890)	1,016,110
2210200	Communication, Supplies and Services	500,000	-	500,000	-	-200,000	(200,000)	300,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	500,000		500,000		-200,000	(200,000)	300,000
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,260,000	-	2,260,000	-	10,911,458	10,911,458	13,171,458
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000		500,000		61,458	61,458	561,458
2210302	Accommodation - Domestic Travel	900,000		900,000		5,000,000	5,000,000	5,900,000
2210303	Daily Subsistence Allowance	850,000		850,000		5,850,000	5,850,000	6,700,000
2210307	Passage and Transfer Expenses	10,000		10,000			-	10,000
2210500	Printing , Advertising and Information Supplies and Services	1,000,000	-	1,000,000	-	-300	(300)	999,700
2210504	Advertising, Awareness and Publicity Campaigns	1,000,000		1,000,000		-300	(300)	999,700

Item Code	Item Description	Budget Estimates 2021/22	Estimated Revote	Total Estimates 2021/22	Addition/ Reduction in Revote	Reallocations	Overall Change/Reallocation	Supplementary I Budget FY 2021/22
2210700	Training Expense (including capacity building)	2,000,000		2,000,000			-	2,000,000
2210702	Remuneration of Instructors and Contract Based Training Services	500,000		500,000			-	500,000
2210704	Hire of Training Facilities and Equipment	500,000		500,000			-	500,000
2210799	Training market committees & business skills and entrepreneurship	1,000,000		1,000,000			-	1,000,000
2211100	Office and General Supplies and Services	1,500,000	-	1,500,000	-	-50,000	(50,000)	1,450,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,000,000		1,000,000		-50,000	(50,000)	950,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	500,000		500,000			-	500,000
2211200	Fuel Oil and Lubricants	10,000,000		10,000,000			-	10,000,000
2211201	Refined Fuels and Lubricants for Transport (5 Livestock Trucks)	10,000,000		10,000,000			-	10,000,000
2220200	Routine Maintenance	250,000	-	250,000	-	-150,000	(150,000)	100,000
2220205	Routine Maintenance	250,000		250,000		-150,000	(150,000)	100,000
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	4,411,627	-	4,411,627	-	-3,000,000	(3,000,000)	1,411,627
2220101	Maintenance expenses -Motor vehicle (5 Livestock Trucks)	4,411,627		4,411,627		-3,000,000	(3,000,000)	1,411,627
3110700	Purchase of Vehicles and Other Transport Equipment	-	-	-			-	-
3110799	Purchase of Vehicles & Other (Purchase of 2 Trucks - For Mwi)	-	-	-			-	-
4110300	Domestic Loans to Financial Institutions	-	-	-	80,000,000	0	80,000,000	80,000,000
4110301	County Empowerment Fund			-	80,000,000		80,000,000	80,000,000
3111400	Research, Feasibility Studies, Project Preparation and Design, Project	1,500,000		1,500,000			-	1,500,000
3111401	Pre-feasibility, Feasibility and Appraisal Studies (consultancy on Investment Masterplan, data base for MSMEs)	1,500,000		1,500,000			-	1,500,000
	Sub Total	26,421,627	-	26,421,627	80,000,000	6,527,268	86,527,268	112,948,895
<b>Development</b>				-			-	-
2210600	Rentals of Produced Assets	-	6,359,393	6,359,393	(0)	-2,662,593	(2,662,593)	3,696,800
2210606	Hire of equipment, Plant and Machinery (Excavators, rollers, tippers, drillers, blaster services)	-	6,359,393	6,359,393	(0)	-2,662,593	(2,662,593)	3,696,800
3110500	Construction and Civil Works	118,000,000	18,892,875	136,892,875	(0)	14,723,968	14,723,968	151,616,843
3110504	Other Infrastructure and Civil Works (Development of Mwingi and Mutomo KICOTECs)	30,000,000	11,977,385	41,977,385	(0)		(0)	41,977,385
3110504	Other Infrastructure and Civil Works: (Market Development infrastructure (sheds, toilets, floodlights )	88,000,000	6,915,490	94,915,490	(0)	14,723,968	14,723,968	109,639,458
3110505	Other Infrastructure and Civil Works: (Construction of new showroom )	-	-	-		0	-	-
3110504	Fencing of Markets Remaining wards	-	-	-			-	-
3111100	Purchase of Specialised Plant, Equipment and Machinery	60,000,000	16,054,524	76,054,524	69,478	0	69,478	76,124,002
3111120	Purchase of Plant and Machinery (Excavators, rollers, tippers, drillers, blaster services)	40,000,000		40,000,000			-	40,000,000
3111120	Purchase of Specialised Plant (Furniture, leatherworks & stone	20,000,000	16,054,524	36,054,524	69,478	0	69,478	36,124,002
3130100	Acquisition of Land	21,020,000	635,508	21,655,508	(635,508)	-19,542,000	(20,177,508)	1,478,000
3130199	Acquisition of Land - Other (Leasing of stone Crusher land and resettlement of families affected with stone crusher)	21,020,000	635,508	21,655,508	(635,508)	-19,542,000	(20,177,508)	1,478,000
	Total Development	199,020,000	41,942,300	240,962,300	(566,030)	-7,480,625	(8,046,655)	232,915,645

Item Code	Item Description	Budget Estimates 2021/22	Estimated Revote	Total Estimates 2021/22	Addition/ Reduction in Revote	Reallocations	Overall Change/Reallocation	Supplementary I Budget FY 2021/22
	Total SP	225,441,627	41,942,300	267,383,927	79,433,970	-953,357	78,480,613	345,864,540
				-			-	-
<b>030702 S.P 2.2: FAIR TRADE AND CONSUMER PROTECTION</b>		-		-			-	-
2210100	Utilities Supplies and Services	100,000		100,000			-	100,000
2210101	Electricity	50,000		50,000			-	50,000
2210102	Water and sewerage charges	50,000		50,000			-	50,000
2210200	Communication, Supplies and Services	20,000		20,000			-	20,000
2210203	Courier and Postal Services	20,000		20,000			-	20,000
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	450,000		450,000			-	450,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000		200,000			-	200,000
2210302	Accommodation - Domestic Travel	250,000		250,000			-	250,000
2211000	Specialised Materials and Supplies	4,000,000	-	4,000,000	-	-2,585,000	(2,585,000)	1,415,000
2211016	Purchase of Uniforms and Clothing - Staff	2,000,000		2,000,000		-1,995,000	(1,995,000)	5,000
2211006	Purchase of Workshop Tools, Spares and Small Equipment (Weight and Measures)	2,000,000		2,000,000		-590,000	(590,000)	1,410,000
2211100	Office and General Supplies and Services	1,446,675	-	1,446,675	-	-90,000	(90,000)	1,356,675
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	950,000		950,000		-90,000	(90,000)	860,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	496,675		496,675			-	496,675
2211200	Fuel Oil and Lubricants	500,000		500,000			-	500,000
2211201	Refined Fuels and Lubricants for Transport	500,000		500,000			-	500,000
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	600,000		600,000			-	600,000
2220101	Maintenance expenses -Motor vehicle	300,000		300,000			-	300,000
2220202	Maintainance of equipment	300,000		300,000			-	300,000
	Sub Total	7,116,675	-	7,116,675	-	-2,675,000	(2,675,000)	4,441,675
	Total	232,558,302	41,942,300	274,500,602	79,433,970	-3,628,357	75,805,613	350,306,215
				-			-	-
				-			-	-
<b>DEPARTMENT OF COOPERATIVE DEVELOPMENT</b>		-		-			-	-
<b>030400 P.3: COOPERATIVE DEVELOPMENT AND MANAGEMENT</b>		-		-			-	-
<b>030401 SP. 3.1 : GOVERNANCE AND ACCOUNTABILITY</b>		-		-			-	-
2210100	Utilities Supplies and Services	35,000		35,000			-	35,000
2210101	Electricity	30,000		30,000			-	30,000
2210102	Water and sewerage charges	5,000		5,000			-	5,000
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	580,000		580,000			-	580,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	80,000		80,000			-	80,000
2210302	Accommodation - Domestic Travel	250,000		250,000			-	250,000
2210303	Daily Subsistence Allowance	250,000		250,000			-	250,000

Item Code	Item Description	Budget Estimates 2021/22	Estimated Revote	Total Estimates 2021/22	Addition/ Reduction in Revote	Reallocations	Overall Change/Reallocation	Supplementary I Budget FY 2021/22
2210700	Training Expenses	5,400,000	-	5,400,000	-	-3,800	(3,800)	5,396,200
2210799	Registration and training Expenses of societies - other	5,000,000		5,000,000		-3,800	(3,800)	4,996,200
2211399	Other Operating Expenses - Other (Audit of Cooperative Societies)	400,000		400,000			-	400,000
2210800	Hospitality Supplies and Services	2,000,509	-	2,000,509	-	700,000	700,000	2,700,509
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,450,000		1,450,000		700,000	700,000	2,150,000
2210802	Boards, Committees, Conferences and Seminars	550,509		550,509			-	550,509
2211100	Office and General Supplies and Services	984,200	-	984,200	-	-549,300	(549,300)	434,900
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	984,200		984,200		-549,300	(549,300)	434,900
2211200	Fuel Oil and Lubricants	650,000		650,000			-	650,000
2211201	Refined Fuels and Lubricants for Transport	650,000		650,000			-	650,000
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	750,000		750,000			-	750,000
2220101	Maintenance expenses -Motor vehicle	750,000		750,000			-	750,000
3111000	Purchase of Office Furniture and General Equipment	1,080,000		1,080,000			-	1,080,000
3111001	Purchase of Office Furniture and Fittings	1,080,000		1,080,000			-	1,080,000
	Sub Total	11,479,709	-	11,479,709	-	146,900	146,900	11,626,609
				-			-	-
<b>030403 SP. 3.2: MARKETING VALUE ADDITION AND RESEARCH (Marketing-Brand)</b>		-		-			-	-
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,270,317	-	1,270,317	-	-117	(117)	1,270,200
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000		200,000			-	200,000
2210302	Accommodation - Domestic Travel	500,000		500,000			-	500,000
2210303	Daily Subsistence Allowance	570,317		570,317		-117	(117)	570,200
2210500	Printing , Advertising and Information Supplies and Services	40,000,000	-	40,000,000	-	800,000	800,000	40,800,000
2210504	Advertising, Awareness and Publicity Campaigns and branding of county products (e.g honey, KICOTEC products, Crusher products, leather products, Kitui Pharma etc)	40,000,000		40,000,000		800,000	800,000	40,800,000
2210800	Hospitality Supplies and Services	300,000		300,000			-	300,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000		200,000			-	200,000
2210802	Boards, Committees, Conferences and Seminars	100,000		100,000			-	100,000
2211100	Office and General Supplies and Services	100,000		100,000			-	100,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment	100,000		100,000			-	100,000
2211200	Fuel Oil and Lubricants	50,000		50,000			-	50,000
2211201	Refined Fuels and Lubricants for Transport	50,000		50,000			-	50,000
2211300	Other Operating Expenses	1,000,000	-	1,000,000	-	1,000,000	1,000,000	2,000,000
2211310	Contracted Professional Services (security for crusher and offices)	1,000,000		1,000,000		1,000,000	1,000,000	2,000,000
2220100	Routine Maintenance - Vehicles and Other equipments	150,000		150,000			-	150,000
2220101	Maintenance expenses -Motor vehicle	100,000		100,000			-	100,000

Item Code	Item Description	Budget Estimates 2021/22	Estimated Revote	Total Estimates 2021/22	Addition/ Reduction in Revote	Reallocations	Overall Change/Reallocation	Supplementary I Budget FY 2021/22
2220202	maintenance expenses -equipments	50,000		50,000			-	50,000
	Sub Total	42,870,317	-	42,870,317	-	1,799,883	1,799,883	44,670,200
	Total Recurrent	185,459,706	-	185,459,706	80,000,000	4,320,425	84,320,425	269,780,131
	Total Development	199,020,000	41,942,300	240,962,300	(566,030)	-7,480,625	(8,046,655)	232,915,645
Total Vote 3717		384,479,706	41,942,300	426,422,006	79,433,970	-3,160,200	76,273,770	502,695,776
				-			-	-
				-			-	-
<b>VOTE 3719: MINISTRY OF ENVIRONMENT, TOURISM AND NATURAL RESC</b>				-			-	-
100100 P1 General Administration, Planning and Support Services				-			-	-
100101 SP. 1.1 General Administration, Planning and Support Services				-			-	-
2110100	Basic Salaries - Permanent Employees	30,715,527	-	30,715,527	-	220,953	220,953	30,936,480
2110101	Basic Salaries - Civil Service	30,715,527		30,715,527			-	30,715,527
2110202	Casual Labour					220,953	220,953	220,953
2210200	Communication, Supplies and Services	798,894		798,894			-	798,894
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	788,894		788,894			-	788,894
2210203	Courier and Postal Services	10,000		10,000			-	10,000
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,038,752	-	1,038,752	-	6,359,733	6,359,733	7,398,485
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	484,488		484,488		2,757,495	2,757,495	3,241,983
2210302	Accommodation - Domestic Travel	364,620		364,620		1,831,161	1,831,161	2,195,781
2210303	Daily Subsistence Allowance	189,644		189,644		1,771,077	1,771,077	1,960,721
2210400	Foreign Travel and Subsistence, and other transportation costs	947,171	-	947,171	-	0	-	947,171
2210401	Travel Costs (airlines, bus, railway, etc.)	192,641		192,641		0	-	192,641
2210402	Accommodation	408,411		408,411		0	-	408,411
2210404	Sundry Items (e.g. airport tax, taxis, etc...)	346,119		346,119		0	-	346,119
2210100	Utilities Supplies and Services	328,351	-	328,351	-	209,800	209,800	538,151
2210101	Electricity	285,142		285,142			-	285,142
2210102	Water and sewerage charges	43,209		43,209		209,800	209,800	253,009
2210500	Printing , Advertising and Information Supplies and Services	791,567	-	791,567	-	160,250	160,250	951,817
2210502	Publishing and Printing Services	204,953		204,953			-	204,953
2210503	Subscriptions to Newspapers, Magazines and Periodicals	245,601		245,601		160,250	160,250	405,851
2210504	Advertising, Awareness and Publicity Campaigns	138,572		138,572			-	138,572
2210505	Trade Shows and Exhibitions	202,441		202,441			-	202,441
2210600	Rentals of Produced Assets	72,595	-	72,595	-	883,284	883,284	955,879
2210604	Hire of Transport	37,360		37,360		624,637	624,637	661,997
2210606	Hire of Equipment	35,235		35,235		258,647	258,647	293,882
2210700	Training Expense (including capacity building) Locally	1,110,773	-	1,110,773	-	4,282,572	4,282,572	5,393,345

Item Code	Item Description	Budget Estimates 2021/22	Estimated Revote	Total Estimates 2021/22	Addition/ Reduction in Revote	Reallocations	Overall Change/Reallocation	Supplementary I Budget FY 2021/22
2210701	Travel Allowance	401,991		401,991		2,178,460	2,178,460	2,580,451
2210710	Accommodation Allowance	708,782		708,782		2,104,112	2,104,112	2,812,894
2210800	Hospitality Supplies and Services	1,612,764	-	1,612,764	-	644,830	644,830	2,257,594
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	999,986		999,986		644,830	644,830	1,644,816
2210802	Boards, Committees, Conferences and Seminars	612,778		612,778			-	612,778
2210900	Insurance Costs	-		-			-	-
2210903	Plant, Equipment and Machinery Insurance	-		-			-	-
2210904	Motor Vehicle Insurance	-		-			-	-
2210910	Medical Insurance	-		-			-	-
2210999	Insurance Costs - Other (WIBA/GPA)	-		-			-	-
2211000	Specialised Materials and Supplies	906,724	-	906,724	-	0	-	906,724
2211016	Purchase of Uniforms and Clothing - Staff	906,724		906,724			-	906,724
2211100	Office and General Supplies and Services	3,690,183	-	3,690,183	-	3,600	3,600	3,693,783
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	2,385,732		2,385,732			-	2,385,732
2211102	Supplies and Accessories for Computers and Printers	1,284,147		1,284,147			-	1,284,147
2211103	Sanitary and Cleaning Materials, Supplies and Services	20,304		20,304		3,600	3,600	23,904
2211200	Fuel Oil and Lubricants	1,439,104	-	1,439,104	1,000,046	0	1,000,046	2,439,150
2211201	Refined Fuels and Lubricants for Transport	1,439,104		1,439,104	1,000,046		1,000,046	2,439,150
2211300	Other Operating Expenses	28,267	-	28,267	-	2,478,923	2,478,923	2,507,190
2211301	Bank Service Commission and Charges	1,037		1,037			-	1,037
2211308	Legal Dues/fees, Arbitration and Compensation Payments	-		-		2,500,000	2,500,000	2,500,000
2211310	Contracted Professional Services and maintainance	21,077		21,077		-21,077	(21,077)	-
2211311	Contracted Technical Services	6,153		6,153			-	6,153
2220100	Routine Maintenance, Vehicles and Other Transport Equipment, garbage handling machinery	1,035,045	-	1,035,045	729,818	143,846	873,664	1,908,709
2220101	Maintenance Expenses - Motor Vehicles and cycles	1,035,045		1,035,045	729,818	143,846	873,664	1,908,709
2220200	Routine Maintenance - Other Assets	282,599	-	282,599	-	0	-	282,599
2220205	Maintenance of Buildings and Stations (Non - Residential)	3,052		3,052			-	3,052
2220210	Maintenance of Computers, Software, and Networks	232,248		232,248			-	232,248
2220212	Maintenance of Communications Equipment	47,299		47,299			-	47,299
3111000	Purchase of Office Furniture and General Equipment	2,517,194	-	2,517,194	-	-1,110,379	(1,110,379)	1,406,815
3111001	Purchase of Office Furniture and Fittings	1,503,241		1,503,241		-889,426	(889,426)	613,815
3111002	Purchase of Computers, Printers and other IT Equipment	1,013,953		1,013,953		-220,953	(220,953)	793,000
<b>Total Recurrent Vote</b>		<b>47,315,510</b>	<b>-</b>	<b>47,315,510</b>	<b>1,729,864</b>	<b>14,277,412</b>	<b>16,007,276</b>	<b>63,322,786</b>
				-			-	-
				-			-	-
<b>100200 Environmental Research and development</b>				-			-	-

Item Code	Item Description	Budget Estimates 2021/22	Estimated Revote	Total Estimates 2021/22	Addition/ Reduction in Revote	Reallocations	Overall Change/Reallocation	Supplementary I Budget FY 2021/22
<b>100201 SP. 2.2 Environmental Research and Development</b>				-			-	-
2110100	Basic Salaries - Permanent Employees	8,120,295		8,120,295			-	8,120,295
2110101	Basic Salaries - Civil Service	8,120,295		8,120,295			-	8,120,295
2110200	Basic Wages - Temporary Employees	1,490,332		1,490,332			-	1,490,332
2110202	Casual Labour-Others	1,490,332		1,490,332			-	1,490,332
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,357,762		1,357,762			-	1,357,762
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	443,781		443,781			-	443,781
2210302	Accommodation - Domestic Travel	525,334		525,334			-	525,334
2210303	Daily Subsistence Allowance	388,647		388,647			-	388,647
2211200	Fuel Oil and Lubricants	828,664		828,664			-	828,664
2211201	Refined Fuels and Lubricants for Transport	828,664		828,664			-	828,664
2220100	Routine Maintenance, Vehicles and Other Transport Equipment, garbage handling machinery	884,562	-	884,562	-	764,666	764,666	1,649,228
2220101	Maintenance Expenses - Motor Vehicles and cycles	884,562		884,562		764,666	764,666	1,649,228
Total Recurrent Vote		12,681,615	-	12,681,615	-	764,666	764,666	13,446,281
				-			-	-
100200	Environmental Research and Development	-	312,623	312,623	(312,623)	0	(312,623)	0
3111401	Operationalization of environmental regulations and safeguards	-	104,914	104,914	(104,914)		(104,914)	0
3111402	Training Expenses - Other (Environmental education and awareness and commemoration of international environmental events, schools outreach activities and general civic education and campaigns)	-	207,708	207,708	(207,708)		(207,708)	-
Total Development		-	312,623	312,623	(312,623)	0	(312,623)	0
Total SP		12,681,615	312,623	12,994,238	(312,623)	764,666	452,043	13,446,281
				-			-	-
				-			-	-
<b>100400 P.4 Waste Management</b>				-			-	-
<b>100401SP. 4.1 Waste Management</b>				-			-	-
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,264,969	-	1,264,969	-	898,054	898,054	2,163,023
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	380,209		380,209		525,000	525,000	905,209
2210302	Accommodation - Domestic Travel	581,131		581,131		235,468	235,468	816,599
2210303	Daily Subsistence Allowance	303,629		303,629		137,586	137,586	441,215
Total Recurrent Vote		1,264,969	-	1,264,969	-	898,054	898,054	2,163,023
				-			-	-
3111400	Sustainable Waste Management	-	153,973	153,973	(153,973)	0	(153,973)	0
3111401	Formulate measures and mechanisms for waste management - Institution of sustainable waste management practices in the county		153,973	153,973	(153,973)		(153,973)	0
3111402	Designs and Securing land for Integrated Waste Disposal			-			-	-
Total Development		-	153,973	153,973	(153,973)	0	(153,973)	0

Item Code	Item Description	Budget Estimates 2021/22	Estimated Revote	Total Estimates 2021/22	Addition/ Reduction in Revote	Reallocations	Overall Change/Reallocation	Supplementary I Budget FY 2021/22
Total SP		1,264,969	153,973	1,418,942	(153,973)	898,054	744,081	2,163,023
				-			-	-
100300	Climate Change Adaptation and Mitigation			-			-	-
1003013710	Climate change Adaptation and Mitigation			-			-	-
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,294,036		1,294,036			-	1,294,036
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	391,203		391,203			-	391,203
2210302	Accommodation - Domestic Travel	509,727		509,727			-	509,727
2210303	Daily Subsistence Allowance	393,106		393,106			-	393,106
Total Recurrent Vote		1,294,036		1,294,036			-	1,294,036
				-			-	-
3111400	Climate Change Adaptation and Mitigation	20,000,000	-	20,000,000	-	-20,000,000	(20,000,000)	-
2810201	Climate Change Fund	20,000,000		20,000,000		-20,000,000	(20,000,000)	-
3111401	Training Expenses - Other (Awareness creation on Climate Change Resilience)			-		0	-	-
3111403	Operationalisation of County Climate change finance mechanism	-		-			-	-
Total Development		20,000,000	-	20,000,000	-	-20,000,000	(20,000,000)	-
Total SP		21,294,036	-	21,294,036	-	-20,000,000	(20,000,000)	1,294,036
				-			-	-
100402	Forest Conservation and Management			-			-	-
1004023710	Forest Conservation and Management			-			-	-
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,663,316		1,663,316			-	1,663,316
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	406,673		406,673			-	406,673
2210302	Accommodation - Domestic Travel	735,890		735,890			-	735,890
2210303	Daily Subsistence Allowance	520,753		520,753			-	520,753
Total Recurrent Vote		1,663,316		1,663,316			-	1,663,316
Development				-			-	-
3111400	Forest Conservation and Management	3,000,000	131,902	3,131,902	(131,902)	3,200,000	3,068,098	6,200,000
3111401	Purchase tree seeds, seedlings and tree nursery materials for reafforestation	3,000,000	131,902	3,131,902	(131,902)	3,200,000	3,068,098	6,200,000
3111402	Develop Forest Management Policy			-			-	-
Total Development		3,000,000	131,902	3,131,902	(131,902)	3,200,000	3,068,098	6,200,000
Total SP		4,663,316	131,902	4,795,218	(131,902)	3,200,000	3,068,098	7,863,316
				-			-	-
				-			-	-
1005003710	Power Transmission & Distribution			-			-	-
1005013710	Rural Electrification Programme			-			-	-

Item Code	Item Description	Budget Estimates 2021/22	Estimated Revote	Total Estimates 2021/22	Addition/ Reduction in Revote	Reallocations	Overall Change/Reallocation	Supplementary I Budget FY 2021/22
2110100	Basic Salaries - Permanent Employees	3,257,606		3,257,606			-	3,257,606
2110101	Basic Salaries - Civil Service	3,257,606		3,257,606			-	3,257,606
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,511,609		1,511,609			-	1,511,609
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	408,595		408,595			-	408,595
2210302	Accommodation - Domestic Travel	746,006		746,006			-	746,006
2210303	Daily Subsistence Allowance	357,008		357,008			-	357,008
<b>Total Recurrent Vote</b>		<b>4,769,215</b>		<b>4,769,215</b>			<b>-</b>	<b>4,769,215</b>
<b>Development</b>				-			-	-
3111400	Rural Electrification, Power Transmission and Distribution	-	1,088,809	1,088,809	(1,088,809)	0	(1,088,809)	-
3111402	Engineering and Design Plans (Surveying and designs development& training)	-	1,088,809	1,088,809	(1,088,809)		(1,088,809)	-
31110500	Construction and Civil Works	-	13,780,278	13,780,278	(12,679,567)	-468,731	(13,148,298)	631,980
31110504	Rural Electrification, Power Transmission and Distribution	-	13,780,278	13,780,278	(12,679,567)	-468,731	(13,148,298)	631,980
<b>Total Development</b>		<b>-</b>	<b>14,869,087</b>	<b>14,869,087</b>	<b>(13,768,376)</b>	<b>-468,731</b>	<b>(14,237,107)</b>	<b>631,980</b>
<b>Total SP</b>		<b>4,769,215</b>	<b>14,869,087</b>	<b>19,638,302</b>	<b>(13,768,376)</b>	<b>-468,731</b>	<b>(14,237,107)</b>	<b>5,401,195</b>
				-			-	-
<b>100600 Alternative Energy Technologies</b>				-			-	-
<b>1006013710 SP 6 Alternative Energy Technologies</b>				-			-	-
2110100	Basic Salaries - Permanent Employees	3,502,829		3,502,829			-	3,502,829
2110101	Basic Salaries - Civil Service	3,502,829		3,502,829			-	3,502,829
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	6,887,198		6,887,198			-	6,887,198
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	786,693		786,693			-	786,693
2210302	Accommodation - Domestic Travel	590,900		590,900			-	590,900
2210303	Daily Subsistence Allowance	5,509,605		5,509,605			-	5,509,605
<b>Total Recurrent Vote</b>		<b>10,390,027</b>		<b>10,390,027</b>			<b>-</b>	<b>10,390,027</b>
<b>Development</b>				-			-	-
3110400	Alternative Energy Technologies	-	-	-			-	-
3111401	Operationalization of County energy master plan-to guide planning and investment in reliable, cheap and clean energy systems in future			-			-	-
3111402	To promote efficient energy utilization lifestyles (Planting of fast maturity drought tolerant tree species and Sensitization and community trainings on efficient energy systems and energy saving jikos	-		-			-	-
3111403	Promotion of modern technology productions kilns and briquetting technology in Charcoal hot spots			-			-	-
3110500	Construction and Civil Works	80,000,000	-	80,000,000	-	5,372,921	5,372,921	85,372,921
							-	-
3110504	Other Infrastructure and Civil Works (Street lighting in upcoming market centres - Installation, maintenance and other environmental infrastructural projects)	60,000,000		60,000,000		2,872,921	2,872,921	62,872,921

Item Code	Item Description	Budget Estimates 2021/22	Estimated Revote	Total Estimates 2021/22	Addition/ Reduction in Revote	Reallocations	Overall Change/Reallocation	Supplementary I Budget FY 2021/22
3110504	Other Infrastructure and Civil Works (Solar Lights Pending Bill)	-	-	-		2,500,000	2,500,000	2,500,000
3111504	Other Infrastructure and Civil Works (Repairs & Rehabilitation)	20,000,000		20,000,000		0	-	20,000,000
<b>Total Development</b>		<b>80,000,000</b>	<b>-</b>	<b>80,000,000</b>	<b>-</b>	<b>5,372,921</b>	<b>5,372,921</b>	<b>85,372,921</b>
<b>Total SP</b>		<b>90,390,027</b>	<b>-</b>	<b>90,390,027</b>	<b>-</b>	<b>5,372,921</b>	<b>5,372,921</b>	<b>95,762,948</b>
				-			-	-
<b>1003023710 P. 2 Wildlife Conservation and Security</b>								
<b>1003023710 SP. 2.1 Wildlife Conservation and Security</b>								
2110100	Basic Salaries -Permanent Employees	21,615,800		21,615,800			-	21,615,800
2110101	Basic Salaries - Civil Service	21,615,800		21,615,800			-	21,615,800
2210300	Domestic Travel and Subsistence, and Other Transportation Co	1,342,093		1,342,093			-	1,342,093
2210302	Accommodation - Domestic Travel	470,677		470,677			-	470,677
2210303	Daily Subsistence Allowance	547,118		547,118			-	547,118
2210310	Field Operational Allowance	324,298		324,298			-	324,298
<b>Total Recurrent Vote</b>		<b>22,957,893</b>		<b>22,957,893</b>			<b>-</b>	<b>22,957,893</b>
<b>Development</b>				<b>-</b>			<b>-</b>	<b>-</b>
3110500	Construction and Civil Works	-	-	-	630,001	0	630,001	630,001
3110504	Other Infrastructure and Civil Works (Drilling of borehole at Kaningo HQs, Establishment of security base at Masyungwa, Renovation of George Adamson picnic site, Opening up of Ikime campsite)			-			-	-
3110599	Other Infrastructure and Civil Works (Rangers camp completion and equipping,fencing and water pans in Kanyonyoo wildlife conservancy)			-	630,001		630,001	630,001
<b>Total Development</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>630,001</b>	<b>0</b>	<b>630,001</b>	<b>630,001</b>
<b>Total SP</b>		<b>22,957,893</b>	<b>-</b>	<b>22,957,893</b>	<b>630,001</b>	<b>0</b>	<b>630,001</b>	<b>23,587,894</b>
				-			-	-
				-			-	-
<b>0305003710 P 3: Tourism Development and Promotion</b>								
<b>0305013710 SP3.1 Tourism promotion and Marketing</b>								
2110100	Basic Salaries Permanent Employee	3,206,890		3,206,890			-	3,206,890
2110101	Basic Salary - Civil Service	3,206,890		3,206,890			-	3,206,890
2210300	Domestic Travel and Subsistence, and Other Transportation Co	1,003,032		1,003,032			-	1,003,032
2210302	Accommodation - Domestic Travel	566,228		566,228			-	566,228
2210303	Daily Subsistence Allowance	436,804		436,804			-	436,804
<b>Total Recurrent Vote</b>		<b>4,209,922</b>		<b>4,209,922</b>			<b>-</b>	<b>4,209,922</b>
<b>Development</b>				<b>-</b>			<b>-</b>	<b>-</b>
3111400	Prefeasibility, feasibility and Appraisal studies	-	-	-			-	-
3111401	Prefeasibility, feasibility and Appraisal studies (Tourism Symposium & Hospitality Capacity Building)	-	-	-			-	-
<b>Total Development</b>		<b>-</b>	<b>-</b>	<b>-</b>			<b>-</b>	<b>-</b>

Item Code	Item Description	Budget Estimates 2021/22	Estimated Revote	Total Estimates 2021/22	Addition/ Reduction in Revote	Reallocations	Overall Change/Reallocation	Supplementary I Budget FY 2021/22
Total SP		4,209,922	-	4,209,922			-	4,209,922
				-			-	-
<b>SP 3.2 0305033710 Tourism Infrastructure Development</b>				-			-	-
2110100	Basic Salaries Permanent Employees	4,216,780		4,216,780			-	4,216,780
2110101	Basic Salary - Civil Service	4,216,780		4,216,780			-	4,216,780
2210300	Domestic Travel and Subsistence, and Other Transportation Co	1,353,791		1,353,791			-	1,353,791
2210302	Accommodation - Domestic Travel	768,453		768,453			-	768,453
2210303	Daily Subsistence Allowance	585,338		585,338			-	585,338
Total Recurrent Vote		5,570,571		5,570,571			-	5,570,571
<b>Development</b>				-			-	-
3110500	Construction and Civil Works	4,000,000	-	4,000,000	1,200,794	-2,157,320	(956,526)	3,043,474
3110504	Other Infrastructure and Civil Works (Construction of car parking area, landscaping, bush clearing and repair of perimeter fence for Kalundu Ecopark)	-		-	1,200,794		1,200,794	1,200,794
3110504	Other Infrastructure and Civil Works (Establishment of Mutomo Reptile Park: complete Construction of snake houses and operationalization of Mutomo reptile park)	2,000,000		2,000,000		-157,320	(157,320)	1,842,680
3110504	Other Infrastructure and Civil Works (South Kitui National Reserve Cutline)	2,000,000		2,000,000		-2,000,000	(2,000,000)	-
3110504	Other Infrastructure and Civil Works (Construction of a viewpoint in Bazaar and Development of other touristic sites)	-		-			-	-
Total Development		4,000,000	-	4,000,000	1,200,794	-2,157,320	(956,526)	3,043,474
Total SP		9,570,571	-	9,570,571	1,200,794	-2,157,320	(956,526)	8,614,045
				-			-	-
<b>Mineral Resources Programme</b>				-			-	-
<b>Sub programme: 100302 Community sensitization and awareness creation in minerals rich areas</b>				-			-	-
2110100	Basic Salaries - Permanent Employees	8,461,825		8,461,825			-	8,461,825
2110101	Basic Salaries - Civil Service	8,461,825		8,461,825			-	8,461,825
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,250,023		1,250,023			-	1,250,023
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	557,152		557,152			-	557,152
2210302	Accommodation - Domestic Travel	337,151		337,151			-	337,151
2210303	Daily Subsistence Allowance	355,720		355,720			-	355,720
	Total Recurrent Vote	9,711,848		9,711,848			-	9,711,848
<b>Development</b>				-			-	-
2210700	Training Expenses- Community sensitisation and awareness creation in minerals rich areas	-	269,440	269,440	(269,440)	0	(269,440)	-
2210799	Training Expenses - Other (Carry out education on Community Resettlement Action Plan and compensation negotiations) especially Mui basin, mwingi north, kitui south and kitui rural	-	269,440	269,440	(269,440)		(269,440)	-
Total Development		-	269,440	269,440	(269,440)	0	(269,440)	-
Total SP		9,711,848	269,440	9,981,288	(269,440)	0	(269,440)	9,711,848

Item Code	Item Description	Budget Estimates 2021/22	Estimated Revote	Total Estimates 2021/22	Addition/ Reduction in Revote	Reallocations	Overall Change/Reallocation	Supplementary I Budget FY 2021/22
				-			-	-
Sub programme: 100701 Training and Capacity building				-			-	-
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,750,548		1,750,548			-	1,750,548
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	552,527		552,527			-	552,527
2210302	Accommodation - Domestic Travel	706,769		706,769			-	706,769
2210303	Daily Subsistence Allowance	491,252		491,252			-	491,252
	Total Recurrent Vote	1,750,548		1,750,548			-	1,750,548
Development				-			-	-
2210700	Training Expenses- Community sensitisation and awareness creation in minerals rich areas	-		-			-	-
2210799	Training Expenses (Artisinal Miners, Community training and capacity building)	-		-			-	-
Total Development		-		-			-	-
Total SP		1,750,548		1,750,548			-	1,750,548
				-			-	-
Sub programme: 1008013710 Mining Policy Development and Coordination				-			-	-
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,617,236		1,617,236			-	1,617,236
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	324,659		324,659			-	324,659
2210302	Accommodation - Domestic Travel	705,716		705,716			-	705,716
2210303	Daily Subsistence Allowance	586,861		586,861			-	586,861
	Total Recurrent Vote	1,617,236		1,617,236			-	1,617,236
Total SP		1,617,236		1,617,236			-	1,617,236
				-			-	-
Sub programme: 100901 Minerals Resources Development				-			-	-
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,676,631	-	2,676,631	-	501,946	501,946	3,178,577
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	581,326		581,326		356,789	356,789	938,115
2210302	Accommodation - Domestic Travel	1,594,841		1,594,841		123,456	123,456	1,718,297
2210303	Daily Subsistence Allowance	500,464		500,464		21,701	21,701	522,165
2210600	Rentals of Produced Assets	5,000,000	-	5,000,000	-	-1,000,000	(1,000,000)	4,000,000
2210606	Hire of Equipment, Plant and Machinery	5,000,000		5,000,000		-1,000,000	(1,000,000)	4,000,000
2211200	Fuel Oil and Lubricants	3,000,000	-	3,000,000	-	0	-	3,000,000
2211201	Refined Fuels and Lubricants for Transport - for mining	3,000,000		3,000,000		0	-	3,000,000
	Total Recurrent Vote	10,676,631	-	10,676,631	-	-498,054	(498,054)	10,178,577
				-			-	-
Development				-			-	-
3130100	Acquisition of Land	-	-	-	-	500,000	500,000	500,000
3130101	Acquisition of Land			-		500,000	500,000	500,000
3110200	Construction of Buildings	7,500,000	-	7,500,000	-	-7,500,000	(7,500,000)	-

Item Code	Item Description	Budget Estimates 2021/22	Estimated Revote	Total Estimates 2021/22	Addition/ Reduction in Revote	Reallocations	Overall Change/Reallocation	Supplementary I Budget FY 2021/22
3110299	Construction of Buildings - Others-Construction of Mineral Testing Lab	7,500,000		7,500,000		-7,500,000	(7,500,000)	-
3111400	Mineral Resources Development	-	-	-			-	-
3111107	Purchase of laboratory equipment (Simple testing equipment for gemology laboratory)	-		-			-	-
Total Development		7,500,000	-	7,500,000	-	-7,000,000	(7,000,000)	500,000
Total SP		18,176,631	-	18,176,631	-	-7,498,054	(7,498,054)	10,678,577
	Total Recurrent	135,873,337	-	135,873,337	1,729,864	15,442,078	17,171,942	153,045,279
	Total Development	114,500,000	15,737,025	130,237,025	(12,805,519)	-21,053,130	(33,858,649)	96,378,376
Total Vote 3719		250,373,337	15,737,025	266,110,362	(11,075,655)	-5,611,052	(16,686,707)	249,423,655
							-	-
							-	-
<b>VOTE 3720: MINISTRY OF GENDER, SPORTS &amp; CULTURE</b>							-	-
0301003710 P 1: General Administration, Planning and Support Services				-			-	-
0301013710 S.P 1.1: General administration planning and support services				-			-	-
2110100	Basic Salaries -Permanent Employees	11,448,310		11,448,310			-	11,448,310
2110101	Basic Salaries- Civil Service	11,048,310		11,048,310			-	11,048,310
2110202	Casual labour and others	400,000		400,000			-	400,000
2110300	Personal Allowance - Paid as Part of Salary	2,654,400		2,654,400			-	2,654,400
2110301	House Allowance	2,030,400		2,030,400			-	2,030,400
2110314	Transport Allowance	624,000		624,000			-	624,000
2120100	Employer Contributions to Compulsory National Social Security	2,270,201		2,270,201			-	2,270,201
2120101	Employer Contributions to National Social Security Fund	33,600		33,600			-	33,600
2120103	Employer Contribution to Staff Pensions Scheme	2,236,601		2,236,601			-	2,236,601
2210100	Utilities Suppliers and Services	400,000	-	400,000	262,677	0	262,677	662,677
2210101	Electricity	300,000		300,000	256,502		256,502	556,502
2210102	Water and sewerage charges	100,000		100,000	6,175		6,175	106,175
2210200	Communication, Supplies and Services	800,000	-	800,000	-	-386,000	(386,000)	414,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	750,000		750,000		-386,000	(386,000)	364,000
2210203	Courier and Postal Services,	50,000		50,000			-	50,000
2210300	Domestic Travel and Subsistence, and Other Transportation Co	4,999,792		4,999,792			-	4,999,792
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,199,792		1,199,792			-	1,199,792
2210302	Accommodation - Domestic Travel	2,600,000		2,600,000			-	2,600,000
2210303	Daily Subsistence allowance	1,200,000		1,200,000			-	1,200,000
2210400	Foreign Travel and Subsistence, and other transportation costs	556,000		556,000			-	556,000
2210401	Travel Costs (airlines, bus, railway, etc.)	150,000		150,000			-	150,000
2210402	Accommodation	350,000		350,000			-	350,000
2210404	Sundry Item (e.g. Airport tax, taxis )	56,000		56,000			-	56,000

Item Code	Item Description	Budget Estimates 2021/22	Estimated Revote	Total Estimates 2021/22	Addition/ Reduction in Revote	Reallocations	Overall Change/Reallocation	Supplementary I Budget FY 2021/22
2210500	Printing , Advertising and Information Supplies and Services	1,100,000	-	1,100,000	(200,000)	0	(200,000)	900,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	250,000		250,000		-62,210	(62,210)	187,790
2210599	Printing, Advertising - Other	850,000		850,000	(200,000)	62,210	(137,790)	712,210
2210700	Training Expense (including capacity building)	1,990,000	-	1,990,000	(60,990)		(60,990)	1,929,010
2210701	Travel Allowance	250,000		250,000			-	250,000
2210702	Remuneration of Instructors and Contract based Training Ser	250,000		250,000			-	250,000
2210710	Accommodation Allowance	490,000		490,000			-	490,000
2210715	Kenya School of Government	420,000		420,000			-	420,000
2210799	Training Expenses-Other(Capacity Building and training)	580,000		580,000	(60,990)		(60,990)	519,010
2210800	Hospitality Supplies and Services	1,660,000	-	1,660,000	-		-	1,660,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and	1,100,000		1,100,000			-	1,100,000
2210802	Boards, Committees, Conferences,Seminars and trainings	560,000		560,000			-	560,000
2210900	Insurance Costs	350,000		350,000			-	350,000
2210904	Motor Vehicle Insurance	350,000		350,000			-	350,000
2211100	Office and General Supplies and Services	1,100,000	-	1,100,000	(482,210)	294,535	(187,675)	912,325
2211101	General Office Supplies (papers, pencils, forms, small office equ	850,000		850,000	(482,210)	294,535	(187,675)	662,325
2211102	Supplies and Accessories for computers and printers	250,000		250,000			-	250,000
2211200	Fuel Oil and Lubricants	600,000	-	600,000	566,377	386,000	952,377	1,552,377
2211201	Refined Fuels and Lubricants for Transport	600,000		600,000	566,377	386,000	952,377	1,552,377
2220100	Routine maintenance	130,000	-	130,000	119,998	0	119,998	249,998
2220105	Routine maintenance - Motor Veh.	130,000		130,000	119,998		119,998	249,998
3111000	Purchase of office furniture and general equipment	1,213,000		1,213,000			-	1,213,000
3111001	Office furniture and fittings	1,213,000		1,213,000			-	1,213,000
3110700	Purchase of Vehicles and Other Transport Equipment	6,000,000	-	6,000,000	-	-855,200	(855,200)	5,144,800
3110799	Purchase of Vehicles & Other T	6,000,000		6,000,000		-855,200	(855,200)	5,144,800
	Total of 930 General Administration and Planning Services	37,271,703	-	37,271,703	205,852	-560,665	(354,813)	36,916,890
				-			-	-
				-			-	-
030700 P 4	Gender and socio economic empowerment			-			-	-
0307023710 S.P 4.1	Gender and socio economic empowerment			-			-	-
2110100	Basic Salaries permanent staff	3,047,184		3,047,184			-	3,047,184
2110101	Basic Salaries permanent staff	3,047,184		3,047,184			-	3,047,184
2110300	Personal Allowance - Paid as Part of Salary	1,152,000		1,152,000			-	1,152,000
2110301	House Allowance	864,000		864,000			-	864,000
2110314	Transport Allowance	288,000		288,000			-	288,000
2120100	Employer Contributions to Compulsory National Social Security	593,878		593,878			-	593,878

Item Code	Item Description	Budget Estimates 2021/22	Estimated Revote	Total Estimates 2021/22	Addition/ Reduction in Revote	Reallocations	Overall Change/Reallocation	Supplementary I Budget FY 2021/22
2120101	Employer Contributions to National Social Security Fund	7,200		7,200			-	7,200
2120103	Employer Contribution to Staff Pensions Scheme	586,678		586,678			-	586,678
2210100	Utilities Supplies and Services	50,000		50,000			-	50,000
2210101	Electricity	50,000		50,000			-	50,000
2210200-	Communication, Supplies and Services	250,000		250,000		-94,535	(94,535)	155,465
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	250,000		250,000		-94,535	(94,535)	155,465
2210300	Domestic Travel and Subsistence, and Other Transportation Co	2,088,000	-	2,088,000	(150,000)	0	(150,000)	1,938,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	900,000		900,000	(150,000)	24,810	(125,190)	774,810
2210302	Accommodation - Domestic Travel	668,000		668,000			-	668,000
2210303	Daily Subsistence Allowance	520,000		520,000		-24,810	(24,810)	495,190
2210500	Printing , Advertising and Information Supplies and Services	350,000	-	350,000	(80,000)		(80,000)	270,000
2210502	Publishing and Printing Services	230,000		230,000	(80,000)		(80,000)	150,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	120,000		120,000			-	120,000
2210700	Training Expense (including capacity building)	1,070,000		1,070,000			-	1,070,000
2210701	Travel Allowance, training costs and documentation(Artists and	650,000		650,000			-	650,000
2210710	Accommodation Allowance	420,000		420,000			-	420,000
2210800	Hospitality Supplies and Services	1,330,000	-	1,330,000	(200,000)		(200,000)	1,130,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and	800,000		800,000	(200,000)		(200,000)	600,000
2210805	National Celebrations( cultural day, disability and women)	530,000		530,000			-	530,000
2211100	Office and General Supplies and Services	550,000	-	550,000	(100,000)		(100,000)	450,000
2211101	General Office Supplies (papers, pencils, forms, small office equ	300,000		300,000	(100,000)		(100,000)	200,000
2211102	Supplies and Accessories for Computers and Printers	250,000		250,000			-	250,000
2211200	Fuel Oil and Lubricants	150,000	-	150,000	306,920	0	306,920	456,920
2211201	Refined Fuels and Lubricants for Transport	150,000		150,000	306,920		306,920	456,920
2220100	Routine Maintenance - Vehicles and Other Transport Equipme	390,000		390,000			-	390,000
2220101	Maintenance Expenses - Motor Vehicles and cycles	390,000		390,000			-	390,000
2220200	Routine Maintenance - Other Assets	2,075,000		2,075,000			-	2,075,000
2220205	Maintenance of Buildings and Stations -- Non-Residential: CEC	2,000,000		2,000,000			-	2,000,000
2220210	Maintenance of Computers, Software, and Networks	75,000		75,000			-	75,000
3111000	Purchase of Office Furniture and General Equipment	350,000	-	350,000	-	-200,000	(200,000)	150,000
3111001	Purchase of Office Furniture and General Equipment	200,000		200,000		-200,000	(200,000)	-
3111002	Purchase of Computers, Printers and other IT Equipment	150,000		150,000			-	150,000
	<b>Total Recurrent</b>	<b>13,446,062</b>	<b>-</b>	<b>13,446,062</b>	<b>(223,080)</b>	<b>-294,535</b>	<b>(517,615)</b>	<b>12,928,447</b>
<b>Development</b>				<b>-</b>			<b>-</b>	<b>-</b>
3111401	Establish a Rescue center for GBV survivors in the county	5,000,000	392,489	5,392,488		-5,392,488	(5,392,488)	(0)
3111401	Operationalise the County Gender Policy and the Kitui County Gender Mainstreaming Bill			-			-	-

Item Code	Item Description	Budget Estimates 2021/22	Estimated Revote	Total Estimates 2021/22	Addition/ Reduction in Revote	Reallocations	Overall Change/Reallocation	Supplementary I Budget FY 2021/22
3111401	Prefeasibility (Support Initiatives towards socioeconomic devel	-	207,709	207,709		-207,709	(207,709)	(0)
	Total Development	5,000,000	600,197	5,600,197	-	-5,600,197	(5,600,197)	(0)
	Total for S.P 4.1 Gender and socio economic empowerment	18,446,062	600,197	19,046,259	(223,080)	-5,894,732	(6,117,812)	12,928,447
				-			-	-
				-			-	-
030600 P.5 Sports				-			-	-
0306013710 S.P 5.1 Sport Training and Competitons				-			-	-
2110100	Basic Salaries permanent staff	2,945,502		2,945,502			-	2,945,502
2110101	Basic Salaries permanent staff	2,945,502		2,945,502			-	2,945,502
2110300	Personal Allowance - Paid as Part of Salary	1,044,000		1,044,000			-	1,044,000
2110301	House Allowance	732,000		732,000			-	732,000
2110314	Transport Allowance	312,000		312,000			-	312,000
2120100	Employer Contributions to Compulsory National Social Security	556,425		556,425			-	556,425
2120101	Employer Contributions to National Social Security Fund	4,800		4,800			-	4,800
2120103	Employer Contribution to Staff Pensions Scheme	551,625		551,625			-	551,625
2210100	Utilities Supplies and Services	80,000		80,000			-	80,000
2210101	Electricity	80,000		80,000			-	80,000
2210200	Communication, Supplies and Services	150,000		150,000			-	150,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	150,000		150,000			-	150,000
2210300	Domestic Travel and Subsistence, and Other Transportation Co	350,000		350,000			-	350,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000		100,000			-	100,000
2210302	Accommodation - Domestic Travel	100,000		100,000			-	100,000
2210303	Daily Subsistence Allowance	150,000		150,000			-	150,000
2210500	Printing , Advertising and Information Supplies and Services	200,000		200,000			-	200,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	-		-			-	-
2210504	Advertising, Awareness and Publicity Campaigns	200,000		200,000			-	200,000
2210700	Training Expense (including capacity building)	400,000		400,000			-	400,000
2210701	Travel Allowance	400,000		400,000			-	400,000
2210800	Hospitality Supplies and Services	400,000	-	400,000	(16,500)	0	(16,500)	383,500
2210801	Catering Services (receptions), Accommodation, Gifts, Food and	150,000		150,000	(16,500)		(16,500)	133,500
2210802	Boards, Committees, Conferences and Seminars	150,000		150,000			-	150,000
2210805	National Celebrations	100,000		100,000			-	100,000
2211000	Specialised Materials and Supplies	100,000	-	100,000	1,962,000	0	1,962,000	2,062,000
2211006	Purchase of Workshop Tools, Spares and Small Equipment	-		-			-	-
2211016	Purchase of Uniforms and Clothing - Staff	100,000		100,000	1,962,000		1,962,000	2,062,000
2211100	Office and General Supplies and Services	600,000		600,000			-	600,000

Item Code	Item Description	Budget Estimates 2021/22	Estimated Revote	Total Estimates 2021/22	Addition/ Reduction in Revote	Reallocations	Overall Change/Reallocation	Supplementary I Budget FY 2021/22
2211101	General Office Supplies (papers, pencils, forms, small office equ	500,000		500,000			-	500,000
2211102	Supplies and Accessories for Computers and Printers	100,000		100,000			-	100,000
2211200	Fuel Oil and Lubricants	150,000		150,000			-	150,000
2211201	Refined Fuels and Lubricants for Transport	150,000		150,000			-	150,000
2220100	Routine Maintenance - Vehicles and Other Transport Equipme	500,000	-	500,000	(200,000)		(200,000)	300,000
2220101	Maintenance Expenses - Motor Vehicles and cycles	500,000		500,000	(200,000)		(200,000)	300,000
2220200	Routine Maintenance - Other Assets	420,000	-	420,000	(18,500)	-272,850	(291,350)	128,650
2220202	Maintenance of Office Furniture and Equipment	300,000		300,000	(18,500)	-272,850	(291,350)	8,650
2220210	Maintenance of Computers, Software, and Networks	120,000		120,000			-	120,000
	<b>Total Recurrent</b>	<b>7,895,927</b>	<b>-</b>	<b>7,895,927</b>	<b>1,727,000</b>	<b>-272,850</b>	<b>1,454,150</b>	<b>9,350,077</b>
<b>Development</b>				<b>-</b>			<b>-</b>	<b>-</b>
2211031	Specialised Materials -Sport talent Development (Develop - KI	5,000,000		5,000,000	(1,391,460)		(1,391,460)	3,608,540
2211031	Specialised Materials -Sport talent Development ( Sports Equip	10,000,000		10,000,000	(471,270)		(471,270)	9,528,730
3111404	Research Allowance- Support Federation Tournaments and trainings (Athletics Kenya, Football Federation of Kenya, Chess Kenya and Kenya Volleyball Federation among others)	-		-			-	-
	<b>Total Development</b>	<b>15,000,000</b>	<b>-</b>	<b>15,000,000</b>	<b>(1,862,730)</b>		<b>(1,862,730)</b>	<b>13,137,270</b>
	<b>Total for S.P 5.1 Sport Training and Competitons</b>	<b>22,895,927</b>	<b>-</b>	<b>22,895,927</b>	<b>(135,730)</b>	<b>-272,850</b>	<b>(408,580)</b>	<b>22,487,347</b>
				<b>-</b>			<b>-</b>	<b>-</b>
<b>0306023710 SP. 5.2 Development and Management of Sport Facilities</b>				<b>-</b>			<b>-</b>	<b>-</b>
2110100	Basic Salaries permanent staff	2,163,084		2,163,084			-	2,163,084
2110101	Basic Salaries permanent staff	2,163,084		2,163,084			-	2,163,084
2110300	Personal Allowance - Paid as Part of Salary	571,200		571,200			-	571,200
2110301	House Allowance	403,200		403,200			-	403,200
2110314	Transport Allowance	168,000		168,000			-	168,000
2120100	Employer Contributions to Compulsory National Social Security	360,517		360,517			-	360,517
2120101	Employer Contributions to National Social Security Fund	7,200		7,200			-	7,200
2120103	Employer Contribution to Staff Pensions Scheme	353,317		353,317			-	353,317
2210100	Utilities Supplies and Services	230,000		230,000			-	230,000
2210101	Electricity	200,000		200,000			-	200,000
2210102	Water and sewerage charges	30,000		30,000			-	30,000
2210200	Communication, Supplies and Services	250,000		250,000			-	250,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	250,000		250,000			-	250,000
2210300	Domestic Travel and Subsistence, and Other Transportation Co	250,000	-	250,000	-	150,000	150,000	400,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000		100,000			-	100,000
2210302	Accommodation - Domestic Travel	50,000		50,000			-	50,000
2210303	Daily Subsistence Allowance	100,000		100,000		150,000	150,000	250,000

Item Code	Item Description	Budget Estimates 2021/22	Estimated Revote	Total Estimates 2021/22	Addition/ Reduction in Revote	Reallocations	Overall Change/Reallocation	Supplementary I Budget FY 2021/22
2210500	Printing , Advertising and Information Supplies and Services	200,000		200,000			-	200,000
2210504	Advertising, Awareness and Publicity Campaigns	200,000		200,000			-	200,000
2210800	Hospitality Supplies and Services	50,000		50,000			-	50,000
2210802	Boards, Committees, Conferences and Seminars	50,000		50,000			-	50,000
2211100	Office and General Supplies and Services	320,000	-	320,000	(150,500)	0	(150,500)	169,500
2211101	General Office Supplies (papers, pencils, forms, small office equ	320,000		320,000	(150,500)		(150,500)	169,500
2211102	Supplies and Accessories for Computers and Printers	-		-			-	-
2211200	Fuel Oil and Lubricants	400,000		400,000			-	400,000
2211201	Refined Fuels and Lubricants for Transport	400,000		400,000			-	400,000
2220100	Routine Maintenance - Vehicles and Other Transport Equipme	220,000		220,000			-	220,000
2220101	Maintenance Expenses - Motor Vehicles and cycles	220,000		220,000			-	220,000
2220200	Routine Maintenance - Other Assets	150,000	-	150,000	-	-150,000	(150,000)	-
2220210	Maintenance of Computers, Software, and Networks	150,000		150,000		-150,000	(150,000)	-
3111400	Research, Feasibility Studies, Project Preparation and Design, I	7,000,000	-	7,000,000	-	-1,400,000	(1,400,000)	5,600,000
3111404	Research Allowance : County Tournaments in Football, Volleyball, Athletics and Basketball from Village level culminating into Governors Road Race and Governor's Cup	7,000,000		7,000,000		-1,400,000	(1,400,000)	5,600,000
	Total Recurent	12,164,801	-	12,164,801	(150,500)	-1,400,000	(1,550,500)	10,614,301
				-			-	-
	Development			-			-	-
3110504	Other Infrastructure and Civil Works - Rehabilitation of Kitui, Mwingi (Musila) and Migwani Stadiums	35,000,000	4,061,118	39,061,118	(11,577,851)	-10,000,000	(21,577,851)	17,483,267
3111404	Research Allowance : Support tournaments and sports competitions for people with special needs/people with disability.	-		-			-	-
3111404	Research Allowance : County Tournaments in Football, Volleyball, Athletics and Basketball from Village level culminating into Governors Road Race and Governor's Cup	-		-			-	-
3110504	Other Infrastructure and Civil Works (Sports and Talent Development (Purchase of balls, etc)	-	25,641	25,641			-	25,641
3110504	Other Infrastructure and Civil Works (Grading and Rehabilitation of Play Fields)	20,000,000	-	20,000,000	21,712,701	-4,312,900	17,399,801	37,399,801
	Total Development	55,000,000	4,086,758	59,086,758	10,134,850	-14,312,900	(4,178,050)	54,908,708
	Total for SP. 5.2 Development and Management of Sport Facilit	67,164,801	4,086,758	71,251,559	9,984,350	-15,712,900	(5,728,550)	65,523,009
				-			-	-
030700 P. 6 Culture				-			-	-
0307013710 SP. 6.1 Conservation of Heritage				-			-	-
2110100	Basic Salaries permanent staff	2,909,844		2,909,844			-	2,909,844
2110101	Basic Salaries permanent staff	2,909,844		2,909,844			-	2,909,844
2110300	Personal Allowance - Paid as Part of Salary	1,014,000		1,014,000			-	1,014,000
2110301	House Allowance	738,000		738,000			-	738,000
2110314	Transport Allowance	276,000		276,000			-	276,000
2120100	Employer Contributions to Compulsory National Social Security	554,389		554,389			-	554,389

Item Code	Item Description	Budget Estimates 2021/22	Estimated Revote	Total Estimates 2021/22	Addition/ Reduction in Revote	Reallocations	Overall Change/Reallocation	Supplementary I Budget FY 2021/22
2120101	Employer Contributions to National Social Security Fund	7,212		7,212			-	7,212
2120103	Employer Contribution to Staff Pensions Scheme	547,177		547,177			-	547,177
2210200	Communication, Supplies and Services	270,000		270,000			-	270,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	270,000		270,000			-	270,000
2210300	Domestic Travel and Subsistence, and Other Transportation Co	350,000		350,000			-	350,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000		100,000			-	100,000
2210302	Accommodation - Domestic Travel	150,000		150,000			-	150,000
2210303	Daily Subsistence Allowance	100,000		100,000			-	100,000
2210800	Hospitality Supplies and Services	340,000	-	340,000	(17,900)		(17,900)	322,100
2210801	Catering Services (receptions), Accommodation, Gifts, Food and	220,000		220,000	(17,900)		(17,900)	202,100
2210802	Boards, Committees, Conferences and Seminars	120,000		120,000			-	120,000
2211000	Specialised Materials and Supplies	205,000	-	205,000	(45,000)		(45,000)	160,000
2211016	Purchase of Uniforms and Clothing - Staff	205,000		205,000	(45,000)		(45,000)	160,000
2211100	Office and General Supplies and Services	110,000		110,000			-	110,000
2211101	General Office Supplies (papers, pencils, forms, small office equ	60,000		60,000			-	60,000
2211102	Supplies and Accessories for Computers and Printers	50,000		50,000			-	50,000
2211200	Fuel Oil and Lubricants	320,000		320,000		290,000	290,000	610,000
2211201	Refined Fuels and Lubricants for Transport	320,000		320,000		290,000	290,000	610,000
2220100	Routine Maintenance - Vehicles and Other Transport Equipme	435,000	-	435,000	173,900	-390,000	(216,100)	218,900
2220101	Maintenance Expenses - Motor Vehicles and cycles	435,000		435,000	173,900	-390,000	(216,100)	218,900
2220200	Routine Maintenance - Other Assets	70,000		70,000			-	70,000
2220202	Maintenance of Office Furniture and Equipment	50,000		50,000			-	50,000
2220210	Maintenance of Computers, Software, and Networks	20,000		20,000			-	20,000
3111400	Research, Feasibility Studies, Project Preparation and Design, I	15,700,000	-	15,700,000	(3,417,680)	1,228,050	(2,189,630)	13,510,370
3111404	Research Allowance (Support operationalization and equipping of Tseikuru Heritage Centre)	15,000,000		15,000,000	(2,967,980)	1,079,610	(1,888,370)	13,111,630
3111499	Research, Feasibility Studies(Capacity building, support during	700,000		700,000	(449,700)	148,440	(301,260)	398,740
	Total Recurrent	22,278,233	-	22,278,233	(3,306,680)	1,128,050	(2,178,630)	20,099,603
				-			-	-
	Development			-			-	-
3111404	Research Allowance (Support operationalization and equipping of Tseikuru Heritage Centre)	-		-			-	-
3111499	Research, Feasibility Studies (Support cultural programmes for community performing groups, performing and visual artists and schools)	-		-			-	-
3110504	Other civil works (Development of LTseikuru Heritage Centre)	15,000,000		15,000,000	(3,075,630)	2,112,900	(962,730)	14,037,270
3110504	Other Infrastructure and Civil Works (Development of Cultural Sites - Kavea Rock, Mulango Mission Houses, Ikutha Heritage Site and Ngomeni Caves)	-		-			-	-
	Total Development	15,000,000	-	15,000,000	(3,075,630)	2,112,900	(962,730)	14,037,270
	Total for SP. 6.1 Conservation of Heritage	37,278,233	-	37,278,233	(6,382,310)	3,240,950	(3,141,360)	34,136,873

Item Code	Item Description	Budget Estimates 2021/22	Estimated Revote	Total Estimates 2021/22	Addition/ Reduction in Revote	Reallocations	Overall Change/Reallocation	Supplementary I Budget FY 2021/22
				-			-	-
				-			-	-
030800	P.7 Social Development And Children services			-			-	-
0308013710	SP. 7.1 Community mobilization and development			-			-	-
2110100	Basic Salaries permanent staff	5,092,290		5,092,290			-	5,092,290
2110101	Basic Salaries permanent staff	5,092,290		5,092,290			-	5,092,290
2110300	Personal Allowance - Paid as Part of Salary	1,564,800		1,564,800			-	1,564,800
2110301	House Allowance	1,036,800		1,036,800			-	1,036,800
2110314	Transport Allowance	528,000		528,000			-	528,000
2120100	Employer Contributions to Compulsory National Social Security	940,964		940,964			-	940,964
2120101	Employer Contributions to National Social Security Fund	21,600		21,600			-	21,600
2120103	Employer Contribution to Staff Pensions Scheme	919,364		919,364			-	919,364
2210100	Utilities Supplies and Services	10,000		10,000			-	10,000
2210101	Electricity	5,000		5,000			-	5,000
2210102	Water and sewerage charges	5,000		5,000			-	5,000
2210200	Communication, Supplies and Services	685,000	-	685,000	(25,641)		(25,641)	659,359
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	235,000		235,000	(25,641)		(25,641)	209,359
2210202	Internet Connections	450,000		450,000			-	450,000
2210203	Courier and Postal Services	-		-			-	-
2210300	Domestic Travel and Subsistence, and Other Transportation Co	350,000		350,000			-	350,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	50,000		50,000			-	50,000
2210302	Accommodation - Domestic Travel	100,000		100,000			-	100,000
2210303	Daily Subsistence Allowance	200,000		200,000			-	200,000
2210500	Printing , Advertising and Information Supplies and Services	280,000	-	280,000	(100,000)		(100,000)	180,000
2210502	Publishing and Printing Services	240,000		240,000	(100,000)		(100,000)	140,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	40,000		40,000			-	40,000
2210800	Hospitality Supplies and Services	250,000	-	250,000	(18,000)		(18,000)	232,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and	250,000		250,000	(18,000)		(18,000)	232,000
2210802	Boards, Committees, Conferences and Seminars	-		-			-	-
2211100	Office and General Supplies and Services	490,000	-	490,000	(72,000)	-161,709	(233,709)	256,291
2211101	General Office Supplies (papers, pencils, forms, small office equ	290,000		290,000		-161,709	(161,709)	128,291
2211102	Supplies and Accessories for Computers and Printers	-		-			-	-
2211103	Sanitary and Cleaning Materials, Supplies and Services	200,000		200,000	(72,000)		(72,000)	128,000
2211200	Fuel Oil and Lubricants	200,000		200,000			-	200,000
2211201	Refined Fuels and Lubricants for Transport	200,000		200,000			-	200,000
<b>Total Recurrent</b>		<b>9,863,054</b>	<b>-</b>	<b>9,863,054</b>	<b>(215,641)</b>	<b>-161,709</b>	<b>(377,350)</b>	<b>9,485,704</b>

Item Code	Item Description	Budget Estimates 2021/22	Estimated Revote	Total Estimates 2021/22	Addition/ Reduction in Revote	Reallocations	Overall Change/Reallocation	Supplementary I Budget FY 2021/22
				-			-	-
Development				-			-	-
3111404	Support community charitable children insitutions - assistive devices	-		-			-	-
3111404	Support marking and celebration of International Days	-		-			-	-
3111599	Other Infrastructure and Civil Works - Pending bills	-		-			-	-
3111504	Other Infrastructure and Civil works - (Equip Mwitika Social Hall and establish ICT Center for Women and Youth Entrepreneurs)	-		-			-	-
3111504	Other Infrastructure and Civil Works - (Equip Mwingi and Ky	-		-			-	-
	Total Development	-	-	-			-	-
	Total SP. 7.1 Community mobilization and development	9,863,054	-	9,863,054	(215,641)	-161,709	(377,350)	9,485,704
				-			-	-
0308023710 SP. 7.2 Child	Community Support services			-			-	-
2210100	Utilities Supplies and Services	50,000		50,000			-	50,000
2210101	Electricity	50,000		50,000			-	50,000
2210200	Communication, Supplies and Services	80,000		80,000			-	80,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	80,000		80,000			-	80,000
2210300	Domestic Travel and Subsistence, and Other Transportation Co	470,000		470,000			-	470,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	-		-			-	-
2210302	Accommodation - Domestic Travel	200,000		200,000			-	200,000
2210303	Daily Subsistence Allowance	270,000		270,000			-	270,000
2210500	Printing , Advertising and Information Supplies and Services	50,000		50,000			-	50,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	50,000		50,000			-	50,000
2210800	Hospitality Supplies and Services	530,000	-	530,000	(207,709)	161,709	(46,000)	484,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and	280,000		280,000	(207,709)	161,709	(46,000)	234,000
2210802	Boards, Committees, Conferences and Seminars	250,000		250,000			-	250,000
2211100	Office and General Supplies and Services	400,000	-	400,000	877,550		877,550	1,277,550
2211101	General Office Supplies (papers, pencils, forms, small office equ	400,000		400,000	877,550		877,550	1,277,550
	Total Recurrent	1,580,000	-	1,580,000	669,841	161,709	831,550	2,411,550
				-			-	-
	Development			-			-	-
3111499	Support of community Children charitable insitutions	-		-			-	-
	Total Development	-	-	-			-	-
	Total for SP. 7.2 Child Community Support services	1,580,000	-	1,580,000			-	1,580,000
	Total Recurrent	104,499,778	-	104,499,778	(1,293,208)	-1,400,000	(2,693,208)	101,806,570
	Total Development	90,000,000	4,686,956	94,686,955	5,196,490	-17,800,197	(12,603,707)	82,083,248
Total Vote 3720		194,499,778	4,686,956	199,186,734	3,903,282	-19,200,197	(15,296,915)	183,889,819
				-			-	-

Item Code	Item Description	Budget Estimates 2021/22	Estimated Revote	Total Estimates 2021/22	Addition/ Reduction in Revote	Reallocations	Overall Change/Reallocation	Supplementary I Budget FY 2021/22
				-			-	-
<b>VOTE 3721: THE COUNTY TREASURY</b>				-			-	-
070100 P1: General Administration Planning and Support Services		-		-			-	-
070101 S.P.1.1 General Administration and Support Services		-		-			-	-
2110100	Basic Salaries - Permanent Employees	200,188,015		200,188,015			-	200,188,015
2110101	Basic Salaries - Civil Service	45,400,000		45,400,000			-	45,400,000
2110199	Basic Salaries - Others (Payment for KRA Penalties)	120,000,000		120,000,000			-	120,000,000
2110199	Basic Salaries - Others (Salary Arrears for defunct local authority staff)	34,788,015		34,788,015			-	34,788,015
2110200	Basic Wages - Temporary Employees	3,000,000		3,000,000			-	3,000,000
2110202	Casual labour - others	3,000,000		3,000,000			-	3,000,000
2120100	Employer Contributions to Compulsory National Social Security Schemes	35,211,985	-	35,211,985		0	-	35,211,985
2120103	Employer Contribution to Staff Pensions Scheme - Implementation of superannuation scheme for the devolved county staff	35,211,985		35,211,985			-	35,211,985
2210100	Utilities Supplies and Services	246,000		246,000			-	246,000
2210101	Electricity	125,000		125,000			-	125,000
2210102	Water and sewerage charges	121,000		121,000			-	121,000
2210200	Communication, Supplies and Services	3,046,000		3,046,000			-	3,046,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	516,000		516,000			-	516,000
2210202	Internet Connections (IFMIS to relocate accounts office)	2,500,000		2,500,000			-	2,500,000
2210203	Courier and Postal Services	30,000		30,000			-	30,000
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,559,000	-	1,559,000		0	-	1,559,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	450,000		450,000			-	450,000
2210302	Accommodation - Domestic Travel	409,000		409,000			-	409,000
2210303	Daily Subsistence Allowance	450,000		450,000			-	450,000
2210304	Sundry Items (e.g. airport tax, taxis, etc...)	250,000		250,000			-	250,000
2210400	Foreign travel and Subsistence Allowance	500,000	-	500,000		0	-	500,000
2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000		500,000			-	500,000
2210500	Printing , Advertising and Information Supplies and Services	1,121,000	-	1,121,000		563,520	563,520	1,684,520
2210502	Publishing and Printing Services	500,000		500,000		-210,000	(210,000)	290,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	221,000		221,000			-	221,000
2210504	Advertising, Awareness and Publicity Campaigns	400,000		400,000		773,520	773,520	1,173,520
2210600	Rentals of Produced Assets	275,000	-	275,000	-	-135,000	(135,000)	140,000
2210604	Hire of Transport	275,000		275,000		-135,000	(135,000)	140,000
2210700	Training Expense (including capacity building)	1,893,131	-	1,893,131		0	-	1,893,131
2210701	Travel Allowance	300,000		300,000			-	300,000
2210703	Production and Printing of Training Materials	450,000		450,000			-	450,000

Item Code	Item Description	Budget Estimates 2021/22	Estimated Revoke	Total Estimates 2021/22	Addition/ Reduction in Revoke	Reallocations	Overall Change/Reallocation	Supplementary I Budget FY 2021/22
2210704	Hire of Training Facilities and Equipment	450,000		450,000			-	450,000
2210710	Accommodation Allowance	317,033		317,033			-	317,033
2210715	Kenya School of Government	376,098		376,098			-	376,098
2210800	Hospitality Supplies and Services	768,571	-	768,571		0	-	768,571
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000		300,000		214,924	214,924	514,924
2210802	Boards, Committees, Conferences and Seminars	468,571		468,571		-214,924	(214,924)	253,647
2211100	Office and General Supplies and Services	1,300,000	-	1,300,000		-200,000	(200,000)	1,100,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	700,000		700,000		-274,200	(274,200)	425,800
2211102	Supplies and Accessories for Computers and Printers	375,000		375,000		74,200	74,200	449,200
2211103	Sanitary and Cleaning Materials, Supplies and Services	225,000		225,000		0	-	225,000
2211200	Fuel Oil and Lubricants	1,800,000	-	1,800,000		0	-	1,800,000
2211201	Refined Fuels and Lubricants for Transport	1,800,000		1,800,000		0	-	1,800,000
2211300	Other Operating Expenses	2,350,000	-	2,350,000		0	-	2,350,000
2211301	Bank Service Commission and Charges	90,000		90,000			-	90,000
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	60,000		60,000			-	60,000
2211310	Contracted Professional Services - Preparation of Risk Management Policy	2,200,000		2,200,000			-	2,200,000
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,326,632	-	1,326,632		607,090	607,090	1,933,722
2220101	Maintenance expenses -Motor vehicle	696,774		696,774		185,586	185,586	882,360
2220105	Routine Maintenance - Vehicles	629,858		629,858		421,504	421,504	1,051,362
2810200	Civil Contingency Reserves	5,000,000	-	5,000,000	-	-5,000,000	(5,000,000)	-
2810205	Emergency Fund	5,000,000		5,000,000		-5,000,000	(5,000,000)	-
3110300	Refurbishment of Buildings	150,000	-	150,000			-	150,000
3110302	Refurbishment of Non-Residential Buildings	150,000		150,000			-	150,000
3111000	Purchase of Office Furniture and General Equipment	1,040,000	-	1,040,000		23,700	23,700	1,063,700
3111001	Purchase of Office Furniture and Fittings	775,000		775,000		23,700	23,700	798,700
3111002	Purchase of Computers, Printers and other IT Equipment	225,000		225,000		0	-	225,000
3111009	Purchase of other Office Equipment	40,000		40,000		0	-	40,000
3111400	Research, Feasibility Studies, Project Preparation and Design, Projects	450,000	-	450,000		0	-	450,000
3111401	Pre-feasibility, Feasibility and Appraisal Studies	225,000		225,000			-	225,000
3111499	Research, Feasibility Studies	225,000		225,000			-	225,000
	Sub Total Recurrent	261,225,334	-	261,225,334	-	-4,140,690	(4,140,690)	257,084,644
				-			-	-
	Development	-		-			-	-
2810200	Civil Contingency Reserves	-		-			-	-
2810205	Emergency Fund	-		-			-	-

Item Code	Item Description	Budget Estimates 2021/22	Estimated Revote	Total Estimates 2021/22	Addition/ Reduction in Revote	Reallocations	Overall Change/Reallocation	Supplementary I Budget FY 2021/22
3110500	Construction and Civil Works	-	1,138,044	1,138,044	(1,138,044)	0	(1,138,044)	0
3110504	Other Infrastructure and Civil Works		1,138,044	1,138,044	(1,138,044)		(1,138,044)	0
2210700	Training Expenses-Kenya Support Devolution Programme(KDSP)	112,815,048	22,579,951	135,394,999	19,333,164	0	19,333,164	154,728,163
2210799	Training Expenses-KDSP	112,815,048	22,579,951	135,394,999	19,333,164		19,333,164	154,728,163
	Sub Total Development	112,815,048	23,717,996	136,533,044	18,195,120	0	18,195,120	154,728,164
	Total SP	374,040,382	23,717,996	397,758,378	18,195,120	-4,140,690	14,054,430	411,812,808
		-		-			-	-
0710003710 P2: Economic Policy and Planning		-		-			-	-
0710013710 S.P.1.1 Economic Planning Coordination services		-		-			-	-
2110100	Basic Salaries - Permanent Employees	60,376,801		60,376,801			-	60,376,801
2110101	Basic Salaries - Civil Service	60,376,801		60,376,801			-	60,376,801
2210100	Utilities Supplies and Services	125,000	-	125,000		-125,000	(125,000)	-
2210101	Electricity	100,000		100,000		-100,000	(100,000)	-
2210102	Water and sewerage charges	25,000		25,000		-25,000	(25,000)	-
2210200	Communication, Supplies and Services	473,500	-	473,500	-	-125,950	(125,950)	347,550
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	411,500		411,500		-109,950	(109,950)	301,550
2210202	Internet Connections	21,000		21,000		-16,000	(16,000)	5,000
2210203	Courier and Postal Services	41,000		41,000			-	41,000
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	7,650,000	-	7,650,000		-1,336,083	(1,336,083)	6,313,917
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,700,000		1,700,000		0	-	1,700,000
2210302	Accommodation - Domestic Travel	2,950,000		2,950,000		-336,083	(336,083)	2,613,917
2210303	Daily Subsistence Allowance	2,900,000		2,900,000		-1,000,000	(1,000,000)	1,900,000
2210304	Sundry Items (e.g. airport tax, taxis, etc...)	100,000		100,000			-	100,000
2210500	Printing , Advertising and Information Supplies and Services	9,105,000	-	9,105,000		829,866	829,866	9,934,866
2210502	Publishing and Printing Services	1,050,000		1,050,000		547,872	547,872	1,597,872
2210503	Subscriptions to Newspapers, Magazines and Periodicals	55,000		55,000		0	-	55,000
2210504	Advertising, Awareness and Publicity Campaigns(Public participation)	8,000,000		8,000,000		281,995	281,995	8,281,995
2210700	Training Expense (including capacity building)	1,700,000	-	1,700,000		441,000	441,000	2,141,000
2210701	Travel Allowance	150,000		150,000		150,000	150,000	300,000
2210703	Production and Printing of Training Materials	400,000		400,000		150,000	150,000	550,000
2210704	Hire of Training Facilities and Equipment	300,000		300,000		141,000	141,000	441,000
2210710	Accommodation Allowance	550,000		550,000			-	550,000
2210715	Kenya School of Government	300,000		300,000			-	300,000
2211100	Office and General Supplies and Services	315,000	-	315,000		-95,000	(95,000)	220,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	105,000		105,000		-50,000	(50,000)	55,000
2211102	Supplies and Accessories for Computers and Printers	115,000		115,000		-60,000	(60,000)	55,000

Item Code	Item Description	Budget Estimates 2021/22	Estimated Revote	Total Estimates 2021/22	Addition/ Reduction in Revote	Reallocations	Overall Change/Reallocation	Supplementary I Budget FY 2021/22
2211103	Sanitary and Cleaning Materials, Supplies and Services	95,000		95,000		15,000	15,000	110,000
2211200	Fuel Oil and Lubricants	1,750,000	-	1,750,000	-	-370,000	(370,000)	1,380,000
2211201	Refined Fuels and Lubricants for Transport	1,750,000		1,750,000		-370,000	(370,000)	1,380,000
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	701,000	-	701,000		-400,000	(400,000)	301,000
2220101	Maintenance expenses -Motor vehicle	700,000		700,000		-400,000	(400,000)	300,000
2220105	Routine Maintenance - Vehicles	1,000		1,000			-	1,000
3110300	Refurbishment of Buildings	240,000	-	240,000	-	-100,000	(100,000)	140,000
3110302	Refurbishment of Non-Residential Buildings	240,000		240,000		-100,000	(100,000)	140,000
3111000	Purchase of Office Furniture and General Equipment	100,000	-	100,000	-	-100,000	(100,000)	-
3111009	Purchase of other Office Equipment	100,000		100,000		-100,000	(100,000)	-
3111400	Research, Feasibility Studies, Project Preparation and Design, Project	7,500,000	-	7,500,000		-100,000	(100,000)	7,400,000
3111401	Pre-feasibility, Feasibility and Appraisal Studies- updating cour	2,500,000		2,500,000		-50,000	(50,000)	2,450,000
3111403	Pre-feasibility, Feasibility and Appraisal Studies- Contracted P	5,000,000		5,000,000		-50,000	(50,000)	4,950,000
	Sub Total Recurrent	90,036,301	-	90,036,301		-1,481,167	(1,481,167)	88,555,134
	Total SP	90,036,301	-	90,036,301		-1,481,167	(1,481,167)	88,555,134
		-		-			-	-
				-			-	-
0712003710 P4. Public Financial Management		-		-			-	-
0712013710 SP4. 1 Resource Mobilisation (Revenue Department)		-		-			-	-
2110100	Basic Salaries - Permanent Employees	86,562,400		86,562,400			-	86,562,400
2110101	Basic Salaries - Civil Service	86,562,400		86,562,400			-	86,562,400
2110200	Basic Wages - Temporary Employees	14,400,000	-	14,400,000	-	3,000,000	3,000,000	17,400,000
2110202	Casual labour - others	14,400,000		14,400,000		3,000,000	3,000,000	17,400,000
2210200	Communication, Supplies and Services	561,546	-	561,546	-	-100,000	(100,000)	461,546
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	150,000		150,000		-100,000	(100,000)	50,000
2210202	Internet Connections	250,000		250,000		0	-	250,000
2210203	Courier & Postal Services	161,546		161,546		0	-	161,546
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	8,650,000	-	8,650,000		2,500,000	2,500,000	11,150,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000		1,000,000		800,000	800,000	1,800,000
2210302	Accommodation - Domestic Travel	3,800,000		3,800,000		1,000,000	1,000,000	4,800,000
2210303	Daily Subsistence Allowance (Payment of Arrears to Revenue collectors)	3,350,000		3,350,000		700,000	700,000	4,050,000
2210304	Sundry Items (e.g. airport tax, taxis, etc)	500,000		500,000			-	500,000
2210500	Printing , Advertising and Information Supplies and Services	2,100,000	-	2,100,000		0	-	2,100,000
2210502	Publishing & Printing Services	1,000,000		1,000,000			-	1,000,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	50,000		50,000			-	50,000
2210504	Advertising, Awareness and Publicity Campaigns	1,050,000		1,050,000			-	1,050,000

Item Code	Item Description	Budget Estimates 2021/22	Estimated Revote	Total Estimates 2021/22	Addition/ Reduction in Revote	Reallocations	Overall Change/Reallocation	Supplementary I Budget FY 2021/22
2210700	Training Expense (including capacity building)	1,150,000	-	1,150,000		0	-	1,150,000
2210703	Production and Printing of Training Materials	650,000		650,000			-	650,000
2210704	Hire of Training Facilities and Equipment	475,000		475,000			-	475,000
2210710	Accommodation Allowance	25,000		25,000			-	25,000
2211000	Specialised Materials and Supplies	500,000		500,000			-	500,000
2211016	Purchase of Uniforms and Clothing - Staff	500,000		500,000			-	500,000
2211100	Office and General Supplies and Services	700,000	-	700,000		1,992,000	1,992,000	2,692,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	250,000		250,000		1,597,000	1,597,000	1,847,000
2211102	Supplies and Accessories for Computers and Printers	225,000		225,000			-	225,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	225,000		225,000		395,000	395,000	620,000
2211200	Fuel Oil and Lubricants	1,299,100	-	1,299,100		0	-	1,299,100
2211201	Refined Fuels and Lubricants for Transport	1,299,100		1,299,100		0	-	1,299,100
2211300	Other Operating Expenses	21,690,000	-	21,690,000		517,807	517,807	22,207,807
2211301	Bank Service Commission and Charges	50,000		50,000			-	50,000
2211305	Contracted Guards and Cleaning Services	5,000,000		5,000,000			-	5,000,000
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	140,000		140,000			-	140,000
2211310	Contracted Professional Services (Debt Collection Consultancy)	15,500,000		15,500,000		587,807	587,807	16,087,807
2211399	Other Operating Expenses - oth (Revenue Enhancement system)	1,000,000		1,000,000		-70,000	(70,000)	930,000
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,000,000	-	1,000,000		0	-	1,000,000
2220101	Maintenance Expenses - Motor Vehicles	800,000		800,000			-	800,000
2220105	Routine Maintenance - Vehicles	200,000		200,000			-	200,000
2220200	Routine maintenance- Other Assets	912,500	-	912,500		129,000	129,000	1,041,500
2220202	Maintenance of Office Furniture and Equipment	-		-			-	-
2220205	Maintenance of Buildings and Stations -- Non-Residential	565,500		565,500		0	-	565,500
2220210	Maintenance of Computers, Software, and Networks	347,000		347,000		129,000	129,000	476,000
3110300	Refurbishment of Buildings	545,000		545,000			-	545,000
3110302	Refurbishment of Non-Residential Buildings	545,000		545,000			-	545,000
3111000	Purchase of Office Furniture and General Equipment	800,000		800,000			-	800,000
3111001	Purchase of Office Furniture and Fittings	100,000		100,000			-	100,000
3111002	Purchase of Computers, Printers and other IT Equipment	200,000		200,000			-	200,000
3111010	Purchase of Weights and Measures Equipments	500,000		500,000			-	500,000
3111100	Purchase of Specialised Plant, Equipment and Machinery	30,000,000	-	30,000,000	-	-26,047,550	(26,047,550)	3,952,450
3111112	Purchase of Software- Annual support to revenue automation programme	30,000,000		30,000,000		-26,047,550	(26,047,550)	3,952,450
3111400	Research, Feasibility Studies, Project Preparation and Design, Project	2,500,000	-	2,500,000		0	-	2,500,000
3111401	Pre-feasibility, Feasibility and Appraisal Studies- Data collection on businesses	2,500,000		2,500,000			-	2,500,000

Item Code	Item Description	Budget Estimates 2021/22	Estimated Revote	Total Estimates 2021/22	Addition/ Reduction in Revote	Reallocations	Overall Change/Reallocation	Supplementary I Budget FY 2021/22
<b>Sub Total Recurrent</b>		<b>173,370,546</b>	<b>-</b>	<b>173,370,546</b>	<b>-</b>	<b>-18,008,743</b>	<b>(18,008,743)</b>	<b>155,361,803</b>
	Total SP	173,370,546	-	173,370,546	-	-18,008,743	(18,008,743)	155,361,803
				-			-	-
<b>0712023710 SP4.2 Budget Formulation Coordination and Management</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
2210100	Utilities Supplies and Services	27,000	-	27,000	-	-27,000	(27,000)	-
2210101	Electricity	15,000	-	15,000	-	-15,000	(15,000)	-
2210102	Water and sewerage charges	12,000	-	12,000	-	-12,000	(12,000)	-
2210200	Communication, Supplies and Services	49,327	-	49,327	-	-49,000	(49,000)	327
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	24,000	-	24,000	-	-24,000	(24,000)	-
2210202	Internet Connections	21,000	-	21,000	-	-21,000	(21,000)	-
2210203	Courier and Postal Services	4,327	-	4,327	-	-4,000	(4,000)	327
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	4,128,000	-	4,128,000	-	672,000	672,000	4,800,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	549,000	-	549,000	-	200,000	200,000	749,000
2210302	Accommodation - Domestic Travel	1,610,000	-	1,610,000	-	200,000	200,000	1,810,000
2210303	Daily Subsistence Allowance	1,819,000	-	1,819,000	-	272,000	272,000	2,091,000
2210304	Sundry Items (e.g. airport tax, taxis, etc...)	150,000	-	150,000	-	-	-	150,000
2210500	Printing , Advertising and Information Supplies and Services	677,000	-	677,000	-	-276,000	(276,000)	401,000
2210502	Publishing and Printing Services	215,000	-	215,000	-	-20,000	(20,000)	195,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	250,000	-	250,000	-	-150,000	(150,000)	100,000
2210504	Advertising, Awareness and Publicity Campaigns	212,000	-	212,000	-	-106,000	(106,000)	106,000
2210700	Training Expense (including capacity building)	1,663,500	-	1,663,500	-	0	-	1,663,500
2210701	Travel Allowance	721,000	-	721,000	-	-	-	721,000
2210703	Production and Printing of Training Materials	120,500	-	120,500	-	-	-	120,500
2210704	Hire of Training Facilities and Equipment	110,000	-	110,000	-	-	-	110,000
2210710	Accommodation Allowance	712,000	-	712,000	-	-	-	712,000
2210800	Hospitality Supplies and Services	3,750,000	-	3,750,000	-	-300,000	(300,000)	3,450,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,250,000	-	1,250,000	-	-	-	1,250,000
2210802	Boards, Committees, Conferences and Seminars (CBEF)	2,500,000	-	2,500,000	-	-300,000	(300,000)	2,200,000
2211100	Office and General Supplies and Services	175,637	-	175,637	-	-108,000	(108,000)	67,637
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	61,000	-	61,000	-	-15,000	(15,000)	46,000
2211102	Supplies and Accessories for Computers and Printers	93,000	-	93,000	-	-93,000	(93,000)	-
2211103	Sanitary and Cleaning Materials, Supplies and Services	21,637	-	21,637	-	-	-	21,637
2211200	Fuel Oil and Lubricants	700,000	-	700,000	-	0	-	700,000
2211201	Refined Fuels and Lubricants for Transport	700,000	-	700,000	-	0	-	700,000
2211300	Other Operating Expenses	1,700,000	-	1,700,000	-	-985,000	(985,000)	715,000
2211310	Contracted Professional Services - Preparation of Dividend Policy for Kitui County Corporations	1,700,000	-	1,700,000	-	-985,000	(985,000)	715,000

Item Code	Item Description	Budget Estimates 2021/22	Estimated Revote	Total Estimates 2021/22	Addition/ Reduction in Revote	Reallocations	Overall Change/Reallocation	Supplementary I Budget FY 2021/22
2220200	Routine maintenance- Other Assets	210,346	-	210,346	-	-66,000	(66,000)	144,346
2220202	Maintenance of Office Furniture and Equipment	100,000		100,000			-	100,000
2220205	Maintenance of Buildings and stations-Non Residential	73,564		73,564		-30,000	(30,000)	43,564
2220209	Minor Alterations to Buildings and Civil Works	36,782		36,782		-36,000	(36,000)	782
3110300	Refurbishment of Buildings	240,320	-	240,320	-	-100,000	(100,000)	140,320
3110302	Refurbishment of Non-Residential Buildings	240,320		240,320		-100,000	(100,000)	140,320
3111000	Purchase of Office Furniture and General Equipment	66,800	-	66,800	-	-22,000	(22,000)	44,800
3111001	Purchase of Office Furniture and Fittings	34,000		34,000		-16,000	(16,000)	18,000
3111002	Purchase of Computers, Printers and other IT Equipment	32,800		32,800		-6,000	(6,000)	26,800
	Total Recurrent	13,387,930	-	13,387,930		-1,261,000	(1,261,000)	12,126,930
	Totals SP	13,387,930	-	13,387,930		-1,261,000	(1,261,000)	12,126,930
				-			-	-
0710023710 SP4.3 Monitoring and Evaluation		-		-			-	-
2210100	Utilities Supplies and Services	27,000	-	27,000	-	-27,000	(27,000)	-
2210101	Electricity	15,000		15,000		-15,000	(15,000)	-
2210102	Water and sewerage charges	12,000		12,000		-12,000	(12,000)	-
2210200	Communication, Supplies and Services	85,327	-	85,327	-	-45,000	(45,000)	40,327
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	24,000		24,000		-24,000	(24,000)	-
2210202	Internet Connections	21,000		21,000		-21,000	(21,000)	-
2210203	Courier and Postal Services	40,327		40,327			-	40,327
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	7,414,144	-	7,414,144		-1,500,000	(1,500,000)	5,914,144
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	950,000		950,000		-100,000	(100,000)	850,000
2210302	Accommodation - Domestic Travel	3,550,000		3,550,000		-400,000	(400,000)	3,150,000
2210303	Daily Subsistence Allowance	2,650,000		2,650,000		-1,000,000	(1,000,000)	1,650,000
2210304	Sundry Items (e.g. airport tax, taxis, etc...)	264,144		264,144			-	264,144
2210500	Printing , Advertising and Information Supplies and Services	1,385,000		1,385,000			-	1,385,000
2210502	Publishing and Printing Services	212,000		212,000			-	212,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	123,000		123,000			-	123,000
2210504	Advertising, Awareness and Publicity Campaigns	1,050,000		1,050,000			-	1,050,000
2210700	Training Expense (including capacity building)	1,560,000	-	1,560,000	-	667,000	667,000	2,227,000
2210701	Travel Allowance	250,000		250,000		200,000	200,000	450,000
2210703	Production and Printing of Training Materials	100,000		100,000		200,000	200,000	300,000
2210704	Hire of Training Facilities and Equipment	110,000		110,000		267,000	267,000	377,000
2210710	Accommodation Allowance	1,100,000		1,100,000			-	1,100,000
2211100	Office and General Supplies and Services	870,000	-	870,000	-	-250,000	(250,000)	620,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	520,000		520,000			-	520,000

Item Code	Item Description	Budget Estimates 2021/22	Estimated Revote	Total Estimates 2021/22	Addition/ Reduction in Revote	Reallocations	Overall Change/Reallocation	Supplementary I Budget FY 2021/22
2211102	Supplies and Accessories for Computers and Printers	200,000		200,000		-150,000	(150,000)	50,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	150,000		150,000		-100,000	(100,000)	50,000
2211200	Fuel Oil and Lubricants	200,000		200,000			-	200,000
2211201	Refined Fuels and Lubricants for Transport	200,000		200,000			-	200,000
2220200	Routine maintenance- Other Assets	250,000	-	250,000	-	-50,000	(50,000)	200,000
2220202	Maintenance of Office Furniture and Equipment	50,000		50,000			-	50,000
2220205	Maintenance of Buildings and stations-Non Residential	150,000		150,000			-	150,000
2220209	Minor Alterations to Buildings and Civil Works	50,000		50,000		-50,000	(50,000)	-
3110300	Refurbishment of Buildings	200,000	-	200,000	-	-50,000	(50,000)	150,000
3110302	Refurbishment of Non-Residential Buildings	200,000		200,000		-50,000	(50,000)	150,000
3111000	Purchase of Office Furniture and General Equipment	250,000	-	250,000	-	-230,000	(230,000)	20,000
3111002	Purchase of Computers, Printers and other IT Equipment	250,000		250,000		-230,000	(230,000)	20,000
3111400	Research, Feasibility Studies, Project Preparation and Design, Project	2,000,000	-	2,000,000		-15,000	(15,000)	1,985,000
3111401	Pre-feasibility, Feasibility and Appraisal Studies- Review of Plans	2,000,000		2,000,000		-15,000	(15,000)	1,985,000
	Total Recurrent	14,241,471	-	14,241,471		-1,500,000	(1,500,000)	12,741,471
	Totals SP	14,241,471	-	14,241,471		-1,500,000	(1,500,000)	12,741,471
				-			-	-
0712033710	SP4.3 Audit Services	-		-			-	-
2210200	Communication, Supplies and Services	212,500		212,500			-	212,500
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	112,500		112,500			-	112,500
2210202	Internet Connections	100,000		100,000			-	100,000
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,652,000	-	2,652,000		500,000	500,000	3,152,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,012,000		1,012,000		500,000	500,000	1,512,000
2210302	Accommodation - Domestic Travel	1,040,000		1,040,000			-	1,040,000
2210304	Sundry Items (e.g. airport tax, taxis, etc?)	600,000		600,000			-	600,000
2210500	Printing , Advertising and Information Supplies and Services	298,600		298,600			-	298,600
2210502	Publishing and Printing	60,000		60,000			-	60,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	57,600		57,600			-	57,600
2211306	Membership Fees, Dues and Subscription to professional and trade bodies	181,000		181,000			-	181,000
2210700	Training Expense (including capacity building)	2,446,000	-	2,446,000		0	-	2,446,000
2210701	Travel Allowance	546,000		546,000			-	546,000
2210703	Production and Printing of Training Materials	200,000		200,000			-	200,000
2210704	Hire of Training Facilities and Equipment	100,000		100,000			-	100,000
2210710	Accommodation Allowance	350,000		350,000			-	350,000
2210712	Training Allowance	250,000		250,000			-	250,000
2210799	Training Expense	1,000,000		1,000,000			-	1,000,000

Item Code	Item Description	Budget Estimates 2021/22	Estimated Revote	Total Estimates 2021/22	Addition/ Reduction in Revote	Reallocations	Overall Change/Reallocation	Supplementary I Budget FY 2021/22
2210800	Hospitality Supplies and Services	1,500,000	-	1,500,000		0	-	1,500,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food	500,000		500,000			-	500,000
2210802	Boards, Committees, Conferences and Seminars (Audit Committee)	1,000,000		1,000,000			-	1,000,000
2211100	Office and General Supplies and Services	350,000		350,000			-	350,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	150,000		150,000			-	150,000
2211102	Supplies and Accessories for Computers and Printers	200,000		200,000			-	200,000
2211200	Fuel Oil and Lubricants	500,000		500,000			-	500,000
2211201	Refined Fuels and Lubricants for Transport	500,000		500,000			-	500,000
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	15,000		15,000			-	15,000
2220200	Routine Maintenance - Other Assets	15,000		15,000			-	15,000
3111000	Purchase of Office Furniture and General Equipment	300,000		300,000			-	300,000
3111002	Purchase of Computers, Printers and other IT Equipment	300,000		300,000			-	300,000
	Total Recurrent	8,274,100	-	8,274,100		500,000	500,000	8,774,100
	Total SP	8,274,100	-	8,274,100		500,000	500,000	8,774,100
				-			-	-
071205 SP4.5 Financial Services		-		-			-	-
2210100	Utilities Supplies and Services	390,000		390,000			-	390,000
2210101	Electricity	280,000		280,000			-	280,000
2210102	Water and sewerage charges	110,000		110,000			-	110,000
2210200	Communication, Supplies and Services	495,000		495,000			-	495,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	242,000		242,000			-	242,000
2210202	Internet Connections	150,000		150,000			-	150,000
2210203	Courier and Postal Services	103,000		103,000			-	103,000
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,169,000	-	3,169,000		1,500,000	1,500,000	4,669,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	773,000		773,000		550,000	550,000	1,323,000
2210302	Accommodation - Domestic Travel	1,100,000		1,100,000		550,000	550,000	1,650,000
2210303	Daily Subsistence Allowance	750,000		750,000		400,000	400,000	1,150,000
2210304	Sundry Items (e.g. airport tax, taxis, etc...)	546,000		546,000			-	546,000
2210500	Printing , Advertising and Information Supplies and Services	1,031,000		1,031,000			-	1,031,000
2210502	Publishing and Printing Services	400,000		400,000			-	400,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	281,000		281,000			-	281,000
2210504	Advertising, Awareness and Publicity Campaigns	350,000		350,000			-	350,000
2210600	Rentals of Produced Assets	50,000		50,000			-	50,000
2210604	Hire of Transport	50,000		50,000			-	50,000
2210700	Training Expense (including capacity building)	4,599,150	-	4,599,150		0	-	4,599,150
2210701	Travel Allowance	2,000,000		2,000,000			-	2,000,000

Item Code	Item Description	Budget Estimates 2021/22	Estimated Revote	Total Estimates 2021/22	Addition/ Reduction in Revote	Reallocations	Overall Change/Reallocation	Supplementary I Budget FY 2021/22
2210703	Production and Printing of Training Materials	154,000		154,000			-	154,000
2210704	Hire of Training Facilities and Equipment	220,150		220,150			-	220,150
2210710	Accommodation Allowance	2,225,000		2,225,000			-	2,225,000
2211100	Office and General Supplies and Services	695,150		695,150			-	695,150
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	220,150		220,150			-	220,150
2211102	Supplies and Accessories for Computers and Printers	345,000		345,000			-	345,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	130,000		130,000			-	130,000
2211200	Fuel Oil and Lubricants	200,900		200,900			-	200,900
2211201	Refined Fuels and Lubricants for Transport	200,900		200,900			-	200,900
2211300	Other Operating Expenses	2,002,000		2,002,000			-	2,002,000
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	302,000		302,000			-	302,000
2211310	Contracted Professional Services - Preparation of Disaster Management Policy	1,700,000		1,700,000			-	1,700,000
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	423,000		423,000			-	423,000
2220101	Maintenance expenses -Motor vehicle	223,000		223,000			-	223,000
2220105	Routine Maintenance - Vehicles	200,000		200,000			-	200,000
2220200	Routine maintenance- Other Assets	573,624	-	573,624	-	0	-	573,624
2220201	Maintenance of Plant, Machinery and Equipment (including lifts/asset tagging)	120,000		120,000			-	120,000
2220202	Maintenance of Office Furniture and Equipment	154,000		154,000			-	154,000
2220205	Maintenance of Buildings and stations-Non Residential			-		0	-	-
2220209	Minor Alterations to Buildings and Civil Works	146,624		146,624			-	146,624
2220210	Maintenance of Computers, Software, and Networks	153,000		153,000			-	153,000
3111000	Purchase of Office Furniture and General Equipment	1,095,000	-	1,095,000	-	1,200,000	1,200,000	2,295,000
3111002	Purchase of Computers, Printers and other IT Equipment	545,000		545,000		0	-	545,000
3111003	Purchase of Air conditioners, Fans and Heating Appliances	50,000		50,000			-	50,000
3111009	Purchase of other Office Equipment (Cabinets)	500,000		500,000		1,200,000	1,200,000	1,700,000
	Sub totals - Recurrent	14,723,824	-	14,723,824		2,700,000	2,700,000	17,423,824
		-		-			-	-
0704003710	Department of Supply Chain Management Services	-		-			-	-
0704013710	SP 4.1 Procurement of Goods and Management of Services	-		-			-	-
2110100	Basic Salaries - Permanent Employees	50,282,434		50,282,434			-	50,282,434
2110101	Basic Salaries - Civil Service	50,282,434		50,282,434			-	50,282,434
2210100	Utilities Supplies and Services	50,000		50,000			-	50,000
2210101	Electricity	50,000		50,000			-	50,000
2210200	Communication, Supplies and Services	195,321		195,321			-	195,321
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	150,000		150,000			-	150,000
2210202	Internet Connections	45,321		45,321			-	45,321

Item Code	Item Description	Budget Estimates 2021/22	Estimated Revote	Total Estimates 2021/22	Addition/ Reduction in Revote	Reallocations	Overall Change/Reallocation	Supplementary I Budget FY 2021/22
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,550,000	-	2,550,000		1,000,000	1,000,000	3,550,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	950,000		950,000		300,000	300,000	1,250,000
2210302	Accommodation - Domestic Travel	1,050,000		1,050,000		350,000	350,000	1,400,000
2210303	Daily Subsistence Allowance	550,000		550,000		350,000	350,000	900,000
2210500	Printing , Advertising and Information Supplies and Services	1,100,000		1,100,000			-	1,100,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	200,000		200,000			-	200,000
2210504	Advertising, Awareness and Publicity Campaigns	900,000		900,000			-	900,000
2210700	Training Expense (including capacity building)	250,000	-	250,000		0	-	250,000
2210799	Training Expense	250,000		250,000			-	250,000
2211100	Office and General Supplies and Services	600,000		600,000			-	600,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	200,000		200,000			-	200,000
2211102	Supplies and Accessories for Computers and Printers	200,000		200,000			-	200,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	200,000		200,000			-	200,000
2211200	Fuel Oil and Lubricants	300,000		300,000			-	300,000
2211201	Refined Fuels and Lubricants for Transport	300,000		300,000			-	300,000
2211300	Other Operating Expenses	150,000		150,000			-	150,000
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	150,000		150,000			-	150,000
2211310	Contracted Professional Services			-			-	-
3111000	Purchase of Office Furniture and General Equipment	300,000		300,000			-	300,000
3111002	Purchase of Computers, Printers and other IT Equipment	300,000		300,000			-	300,000
	Total Recurrent	55,777,755	-	55,777,755	-	1,000,000	1,000,000	56,777,755
	Total SP	55,777,755	-	55,777,755	-	1,000,000	1,000,000	56,777,755
	Total Recurrent	631,037,261	-	631,037,261	-	-22,191,600	(22,191,600)	608,845,661
	Total Development	112,815,048	23,717,996	136,533,044	18,195,120	0	18,195,120	154,728,164
Total Vote 3721		743,852,309	23,717,996	767,570,305	18,195,120	-22,191,600	(3,996,480)	763,573,825
				-			-	-
				-			-	-
<b>VOTE 3722: COUNTY PUBLIC SERVICE BOARD</b>				-			-	-
Programme: 072500 P.1 General Administration, Planning and Support Services				-			-	-
Sub programme: 072501 SP. 1.1: Administration				-			-	-
2110100	Basic Salaries - Permanent Employees	6,278,541	-	6,278,541	-	13,825,059	13,825,059	20,103,600
2110101	Basic Salaries - Civil Service	6,278,541		6,278,541		13,825,059	13,825,059	20,103,600
2210100	Utilities Supplies and Services	275,000	-	275,000	-	0	-	275,000
2210101	Electricity	175,000		175,000			-	175,000
2210102	Water and sewerage charges	100,000		100,000		0	-	100,000
2210200	Communication, Supplies and Services	373,000		373,000			-	373,000

Item Code	Item Description	Budget Estimates 2021/22	Estimated Revote	Total Estimates 2021/22	Addition/ Reduction in Revote	Reallocations	Overall Change/Reallocation	Supplementary I Budget FY 2021/22
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	270,000		270,000			-	270,000
2210202	Internet Connections	100,000		100,000			-	100,000
2210203	Courier and Postal Services	3,000		3,000			-	3,000
2210300	Domestic Travel and Subsistence, and Other Transportation Co	2,655,000		2,655,000			-	2,655,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	5,000		5,000			-	5,000
2210302	Accommodation - Domestic Travel	400,000		400,000			-	400,000
2210303	Daily Subsistence Allowance	2,250,000		2,250,000			-	2,250,000
2210500	Printing , Advertising and Information Supplies and Services	700,000	-	700,000	-	0	-	700,000
2210502	Publishing and Printing Services	100,000		100,000		0	-	100,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	150,000		150,000			-	150,000
2210504	Advertising, Awareness and Publicity Campaigns	450,000		450,000			-	450,000
2210600	Rentals of Produced Assets	720,000		720,000			-	720,000
2210603	Rents and Rates - Non-Residential	720,000		720,000			-	720,000
2210700	Training Expense (including capacity building)	2,065,000	-	2,065,000	-		-	2,065,000
2210701	Travel Allowance	2,030,000		2,030,000			-	2,030,000
2210703	Production and Printing of Training Materials	10,000		10,000			-	10,000
2210704	Hire of Training Facilities and Equipment	5,000		5,000			-	5,000
2210710	Accommodation Allowance	20,000		20,000			-	20,000
2210800	Hospitality Supplies and Services	2,500,000		2,500,000			-	2,500,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and	300,000		300,000			-	300,000
2210802	Boards, Committees, Conferences and Seminars	2,200,000		2,200,000			-	2,200,000
2211100	Office and General Supplies and Services	1,660,000	-	1,660,000	-		-	1,660,000
2211101	General Office Supplies (papers, pencils, forms, small office equ	200,000		200,000			-	200,000
2211102	Supplies and Accessories for Computers and Printers	1,410,000		1,410,000			-	1,410,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	50,000		50,000			-	50,000
2211200	Fuel Oil and Lubricants	500,000		500,000			-	500,000
2211201	Refined Fuels and Lubricants for Transport	500,000		500,000			-	500,000
2211300	Other Operating Expenses	15,000	-	15,000	-		-	15,000
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	15,000		15,000			-	15,000
2220100	Routine Maintenance - Vehicles and Other Transport Equipme	200,000		200,000			-	200,000
2220101	Maintenance expenses -Motor vehicle	200,000		200,000			-	200,000
2220200	Routine maintenance- Other Assets	200,000		200,000			-	200,000
2220202	Maintenance of Office Furniture and Equipment	100,000		100,000			-	100,000
2220205	Maintenance of Buildings and stations-Non Residential	100,000		100,000			-	100,000
3110300	Refurbishment of Buildings	50,000		50,000			-	50,000
3110302	Refurbishment of Non-Residential Buildings	50,000		50,000			-	50,000

Item Code	Item Description	Budget Estimates 2021/22	Estimated Revote	Total Estimates 2021/22	Addition/ Reduction in Revote	Reallocations	Overall Change/Reallocation	Supplementary I Budget FY 2021/22
3111000	Purchase of Office Furniture and General Equipment	400,000		400,000			-	400,000
3111001	Purchase of Office Furniture and Fittings	50,000		50,000			-	50,000
3111002	Purchase of Computers, Printers and other IT Equipment	100,000		100,000			-	100,000
3111009	Purchase of other Office Equipment	250,000		250,000			-	250,000
	Recurrent Total	18,591,541	-	18,591,541	-	13,825,059	13,825,059	32,416,600
	Sub Program Total	18,591,541	-	18,591,541	-	13,825,059	13,825,059	32,416,600
				-			-	-
Programme: 072600 P.2 Human Resource Management and Development								
Sub programme: 072602 SP. 2.1: Human Resource Management								
2110100	Basic Salaries - Permanent Employees	4,534,284		4,534,284			-	4,534,284
2110101	Basic Salaries - Civil Service	4,534,284		4,534,284			-	4,534,284
2210200	Communication, Supplies and Services	30,000	-	30,000	-	0	-	30,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	30,000		30,000		0	-	30,000
2210300	Domestic Travel and Subsistence, and Other Transportation Co	550,000	-	550,000	-	2,500,000	2,500,000	3,050,000
2210302	Accommodation - Domestic Travel	400,000		400,000		1,200,000	1,200,000	1,600,000
2210303	Daily Subsistence Allowance	150,000		150,000		1,300,000	1,300,000	1,450,000
2210400	Foreign Travel and Subsistence Allowance	-	-	-	-	0	-	-
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	550,000	-	550,000	-	0	-	550,000
2210502	Publishing and Printing Services	10,000		10,000			-	10,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	150,000		150,000			-	150,000
2210504	Advertising, Awareness and Publicity Campaigns	390,000		390,000			-	390,000
2210700	Training Expense (including capacity building)	70,000	-	70,000	-	1,000,000	1,000,000	1,070,000
2210701	Travel Allowance	5,000		5,000		100,000	100,000	105,000
2210703	Production and Printing of Training Materials	10,000		10,000		300,000	300,000	310,000
2210704	Hire of Training Facilities and Equipment	5,000		5,000		100,000	100,000	105,000
2210710	Accommodation Allowance	50,000		50,000		500,000	500,000	550,000
2210800	Hospitality Supplies and Services	220,000	-	220,000	-	245,000	245,000	465,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and	120,000		120,000		245,000	245,000	365,000
2210802	Boards, Committees, Conferences and Seminars	100,000		100,000			-	100,000
2210900	Insurance Costs	45,000	-	45,000	-	-45,000	(45,000)	-
2210901	Group Personal Insurance	45,000		45,000		-45,000	(45,000)	-
2211100	Office and General Supplies and Services	620,000	-	620,000	-	0	-	620,000
2211101	General Office Supplies (papers, pencils, forms, small office equ	120,000		120,000			-	120,000

Item Code	Item Description	Budget Estimates 2021/22	Estimated Revote	Total Estimates 2021/22	Addition/ Reduction in Revote	Reallocations	Overall Change/Reallocation	Supplementary I Budget FY 2021/22
2211102	Supplies and Accessories for Computers and Printers	460,000		460,000			-	460,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	40,000		40,000			-	40,000
2211200	Fuel Oil and Lubricants	400,000	-	400,000	-	0	-	400,000
2211201	Refined Fuels and Lubricants for Transport	400,000		400,000			-	400,000
2211300	Other Operating Expenses	15,000	-	15,000	-	0	-	15,000
2211301	Legal Dues/fees, Arbitration and Compensation Payments			-		0	-	-
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	15,000		15,000			-	15,000
2211310	Contracted Professional Services - preparation of strategic plan					0	-	-
2211399	Other Operating Expenses-Other (Legislative engagement with County Assembly)					0	-	-
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	200,000	-	200,000	-	0	-	200,000
2220101	Maintenance expenses -Motor vehicle	200,000		200,000		0	-	200,000
2220200	Routine maintenance- Other Assets	165,000	-	165,000	-	0	-	165,000
2220202	Maintenance of Office Furniture and Equipment	65,000		65,000			-	65,000
2220205	Maintenance of Buildings and stations-Non Residential	100,000		100,000			-	100,000
3110300	Refurbishment of Buildings	50,000	-	50,000	-	0	-	50,000
3110302	Refurbishment of Non-Residential Buildings	50,000		50,000			-	50,000
3111000	Purchase of Office Furniture and General Equipment	310,000	-	310,000	-	-200,000	(200,000)	110,000
3111001	Purchase of Office Furniture and Fittings	10,000		10,000		0	-	10,000
3111002	Purchase of Computers, Printers and other IT Equipment	200,000		200,000		-100,000	(100,000)	100,000
3111009	Purchase of other Office Equipment	100,000		100,000		-100,000	(100,000)	-
	Totals	7,759,284	-	7,759,284	-	3,500,000	3,500,000	11,259,284
				-			-	-
Programme: 072600 P.2 Human Resource Management and Development				-			-	-
Sub programme: 072603 SP. 2.2: Human Resource Development				-			-	-
2110100	Basic Salaries - Permanent Employees	3,717,097		3,717,097			-	3,717,097
2110101	Basic Salaries - Civil Service	3,717,097		3,717,097			-	3,717,097
2210100	Utilities Supplies and Services	30,500		30,500			-	30,500
2210101	Electricity	10,000		10,000			-	10,000
2210102	Water and sewerage charges	20,500		20,500			-	20,500
2210200	Communication, Supplies and Services	55,000		55,000			-	55,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	50,000		50,000			-	50,000
2210203	Courier and Postal Services	5,000		5,000			-	5,000
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	505,000		505,000			-	505,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	5,000		5,000			-	5,000
2210302	Accommodation - Domestic Travel	300,000		300,000			-	300,000
2210303	Daily Subsistence Allowance	200,000		200,000			-	200,000

Item Code	Item Description	Budget Estimates 2021/22	Estimated Revote	Total Estimates 2021/22	Addition/ Reduction in Revote	Reallocations	Overall Change/Reallocation	Supplementary I Budget FY 2021/22
2210500	Printing , Advertising and Information Supplies and Services	137,671		137,671			-	137,671
2210503	Subscriptions to Newspapers, Magazines and Periodicals	37,671		37,671			-	37,671
2210504	Advertising, Awareness and Publicity Campaigns	100,000		100,000			-	100,000
2210600	Rentals of Produced Assets	550,000	-	550,000	-	0	-	550,000
2210603	Rents and Rates - Non-Residential	550,000		550,000			-	550,000
2210700	Training Expense (including capacity building)	30,000		30,000			-	30,000
2210701	Travel Allowance	10,000		10,000			-	10,000
2210703	Production and Printing of Training Materials	5,000		5,000			-	5,000
2210704	Hire of Training Facilities and Equipment	5,000		5,000			-	5,000
2210710	Accommodation Allowance	10,000		10,000			-	10,000
2210800	Hospitality Supplies and Services	350,000	-	350,000	-	0	-	350,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and	250,000		250,000			-	250,000
2210802	Boards, Committees, Conferences and Seminars	100,000		100,000			-	100,000
2211100	Office and General Supplies and Services	430,000		430,000			-	430,000
2211101	General Office Supplies (papers, pencils, forms, small office equ	120,000		120,000			-	120,000
2211102	Supplies and Accessories for Computers and Printers	250,000		250,000			-	250,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	60,000		60,000			-	60,000
2211200	Fuel Oil and Lubricants	450,000		450,000			-	450,000
2211201	Refined Fuels and Lubricants for Transport	450,000		450,000			-	450,000
2220100	Routine Maintenance - Vehicles and Other Transport Equipme	150,000		150,000			-	150,000
2220101	Maintenance expenses -Motor vehicle	150,000		150,000			-	150,000
2220200	Routine maintenance- Other Assets	70,000		70,000			-	70,000
2220202	Maintenance of Office Furniture and Equipment	20,000		20,000			-	20,000
2220205	Maintenance of Buildings and stations-Non Residential	30,000		30,000			-	30,000
2220210	Maintenance of Computers, Software, and Networks	20,000		20,000			-	20,000
3111000	Purchase of Office Furniture and General Equipment	130,000		130,000			-	130,000
3111002	Purchase of Computers, Printers and other IT Equipment	100,000		100,000			-	100,000
3111009	Purchase of other Office Equipment	30,000		30,000			-	30,000
	Totals	6,605,268	-	6,605,268	-	0	-	6,605,268
				-			-	-
Programme: 072700 P.3 Governance and County Values				-			-	-
Sub programme: 072702 SP. 3.1: Ethics, Governance and County value				-			-	-
2110100	Basic Salaries - Permanent Employees	3,053,065		3,053,065			-	3,053,065
2110101	Basic Salaries - Civil Service	3,053,065		3,053,065			-	3,053,065
2210200	Communication, Supplies and Services	138,000		138,000			-	138,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	100,000		100,000			-	100,000

Item Code	Item Description	Budget Estimates 2021/22	Estimated Revote	Total Estimates 2021/22	Addition/ Reduction in Revote	Reallocations	Overall Change/Reallocation	Supplementary I Budget FY 2021/22
2210202	Internet Connections	35,000		35,000			-	35,000
2210203	Courier and Postal Services	3,000		3,000			-	3,000
2210300	Domestic Travel and Subsistence, and Other Transportation Co	500,000		500,000			-	500,000
2210302	Accommodation - Domestic Travel	300,000		300,000			-	300,000
2210303	Daily Subsistence Allowance	200,000		200,000			-	200,000
2210500	Printing , Advertising and Information Supplies and Services	420,000		420,000			-	420,000
2210502	Publishing and Printing Services	100,000		100,000			-	100,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	120,000		120,000			-	120,000
2210504	Advertising, Awareness and Publicity Campaigns	200,000		200,000			-	200,000
2210700	Training Expense (including capacity building)	32,550		32,550			-	32,550
2210701	Travel Allowance	7,000		7,000			-	7,000
2210704	Hire of Training Facilities and Equipment	5,550		5,550			-	5,550
2210710	Accommodation Allowance	20,000		20,000			-	20,000
2210800	Hospitality Supplies and Services	150,000	-	150,000	-	0	-	150,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and	100,000		100,000			-	100,000
2210802	Boards, Committees, Conferences and Seminars	50,000		50,000			-	50,000
2211100	Office and General Supplies and Services	100,000		100,000			-	100,000
2211102	Supplies and Accessories for Computers and Printers	100,000		100,000			-	100,000
2211200	Fuel Oil and Lubricants	450,000		450,000			-	450,000
2211201	Refined Fuels and Lubricants for Transport	450,000		450,000			-	450,000
2220100	Routine Maintenance - Vehicles and Other Transport Equipme	140,000		140,000			-	140,000
2220101	Maintenance expenses -Motor vehicle	140,000		140,000			-	140,000
3111000	Purchase of Office Furniture and General Equipment	50,000		50,000			-	50,000
3111002	Purchase of Computers, Printers and other IT Equipment	50,000		50,000			-	50,000
	Totals	5,033,615	-	5,033,615	-	0	-	5,033,615
	Total Recurrent	37,989,707	-	37,989,707	-	17,325,059	17,325,059	55,314,766
	Total Development						-	
Total Vote 3722		37,989,707	-	37,989,707	-	17,325,059	17,325,059	55,314,766
				-			-	-
				-			-	-
<b>VOTE 3723: COUNTY ASSEMBLY SERVICE BOARD</b>					-		-	-
	General Administration, Planning and Support Services			-			-	-
2110100	Basic Salaries - Permanent Employees	136,540,752	-	136,540,752	-	-6,652,000	-6,652,000	129,888,752
2110101	Basic Salaries - Civil Servants	136,540,752		136,540,752		-6,652,000	(6,652,000)	129,888,752
2110116	Basic Salaries - County Assembly Members	-		-			-	-
2210100	Utilities Supplies and Services	1,020,000	-	1,020,000	-	0	-	1,020,000

Item Code	Item Description	Budget Estimates 2021/22	Estimated Revote	Total Estimates 2021/22	Addition/ Reduction in Revote	Reallocations	Overall Change/Reallocation	Supplementary I Budget FY 2021/22
2210101	Electricity	720,000		720,000			-	720,000
2210102	Water and sewerage charges	300,000		300,000			-	300,000
2210200	Communication, Supplies and Services	6,090,000	-	6,090,000	819,000	0	819,000	6,909,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	5,940,000		5,940,000	819,000		819,000	6,759,000
2210203	Courier and Postal Services	150,000		150,000			-	150,000
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	17,635,000	-	17,635,000	1,223,000	4,413,600	5,636,600	23,271,600
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,635,000		2,635,000	-	245,000	245,000	2,880,000
2210302	Accommodation - Domestic Travel	13,500,000		13,500,000	-	1,490,600	1,490,600	14,990,600
2210303	Daily Subsistence Allowance	1,500,000		1,500,000	1,223,000	827,000	2,050,000	3,550,000
2210307	Passage and Transfer Expenses	-		-	-	1,851,000	1,851,000	1,851,000
2210400	Foreign Travel and Subsistence, and other transportation costs	3,750,000	-	3,750,000	-	0	-	3,750,000
2210401	Travel Costs (airlines, bus, railway, etc.)	1,000,000		1,000,000			-	1,000,000
2210402	Accommodation	2,750,000		2,750,000			-	2,750,000
2210500	Printing , Advertising and Information Supplies and Services	7,750,000		7,750,000			-	7,750,000
2210502	Publishing and Printing Services	600,000		600,000			-	600,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	650,000		650,000			-	650,000
2210504	Advertising, Awareness and Publicity Campaigns	6,500,000		6,500,000			-	6,500,000
2210700	Training Expense (including capacity building)	5,861,200	-	5,861,200	9,112,311	0	9,112,311	14,973,511
2210701	Travel Allowance	1,000,000		1,000,000	800,000		800,000	1,800,000
2210704	Hire of Training Facilities and Equipment	1,500,000		1,500,000	3,375,311		3,375,311	4,875,311
2210708	Trainer Allowance	61,200		61,200	310,000		310,000	371,200
2210710	Accommodation Allowance	2,100,000		2,100,000	4,627,000		4,627,000	6,727,000
2210711	Tuition Fees Allowance	1,200,000		1,200,000			-	1,200,000
2210800	Hospitality Supplies and Services	14,851,630		14,851,630			-	14,851,630
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	11,151,630		11,151,630			-	11,151,630
2210802	Committees, Conferences and Seminars	3,600,000		3,600,000			-	3,600,000
2210808	Purchase of Coffins	100,000		100,000			-	100,000
2210900	Insurance Costs	14,808,000	-	14,808,000	-	-2,130,000	-2,130,000	12,678,000
2210901	Group Personal Insurance	2,000,000		2,000,000			-	2,000,000
2210902	Buildings Insurance	550,000		550,000			-	550,000
2210903	Plant, Equipment and Machinery Insurance	150,000		150,000			-	150,000
2210904	Motor Vehicle Insurance	2,108,000		2,108,000			-	2,108,000
2210910	Medical Insurance	10,000,000		10,000,000		-2,130,000	(2,130,000)	7,870,000
2211000	Specialised Materials and Supplies	728,000	-	728,000	2,090,140	0	2,090,140	2,818,140
2211016	Purchase of Uniforms and Clothing - Staff	728,000		728,000	2,090,140		2,090,140	2,818,140
2211100	Office and General Supplies and Services	11,823,000		11,823,000			-	11,823,000

Item Code	Item Description	Budget Estimates 2021/22	Estimated Revote	Total Estimates 2021/22	Addition/ Reduction in Revote	Reallocations	Overall Change/Reallocation	Supplementary I Budget FY 2021/22
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	4,500,000		4,500,000			-	4,500,000
2211102	Supplies and Accessories for Computers and Printers	2,750,000		2,750,000			-	2,750,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	4,573,000		4,573,000			-	4,573,000
2211200	Fuel Oil and Lubricants	3,600,000	-	3,600,000	1,000,000	0	1,000,000	4,600,000
2211201	Refined Fuels and Lubricants for Transport	3,600,000		3,600,000	1,000,000		1,000,000	4,600,000
2211300	Other Operating Expenses	18,330,000		18,330,000			-	18,330,000
2211301	Bank Service Commission and Charges	100,000		100,000			-	100,000
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	1,050,000		1,050,000			-	1,050,000
2211308	Legal Dues/fees, Arbitration and Compensation Payments	10,800,000		10,800,000			-	10,800,000
2211310	Contracted Professional Services			-			-	-
2211313	Security Operations	4,100,000		4,100,000			-	4,100,000
2211399	Other Operating Expenses - Fringe Benefit Tax	2,280,000		2,280,000			-	2,280,000
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	3,855,900	-	3,855,900	-	0	-	3,855,900
2220101	Maintenance Expenses - Motor Vehicles and cycles	3,855,900		3,855,900			-	3,855,900
2220200	Routine Maintenance - Other Assets	1,700,000	-	1,700,000	-	0	-	1,700,000
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	600,000		600,000			-	600,000
2220202	Maintenance of Office Furniture and Equipment	500,000		500,000			-	500,000
2220205	Maintenance of Buildings and Stations -- Non-Residential	600,000		600,000			-	600,000
2710100	Social Security Benefits	4,202,700		4,202,700			-	4,202,700
2710102	Gratuity - Civil Servants	4,202,700		4,202,700			-	4,202,700
2710103	Gratuity - Members of Parliament	-		-			-	-
3111000	Purchase of Office Furniture and General Equipment	11,233,300		11,233,300			-	11,233,300
3111001	Purchase of Office Furniture and Fittings	2,254,000		2,254,000			-	2,254,000
3111002	Purchase of Computers, Printers and other IT Equipment	7,137,300		7,137,300			-	7,137,300
3111009	Purchase of other Office Equipment	1,842,000		1,842,000			-	1,842,000
3111100	Purchase of Specialised Plant, Equipment and Machinery	300,000		300,000			-	300,000
3111106	Purchase of Firefighting Vehicles and Equipment	300,000		300,000			-	300,000
4110400	Car and Mortgage Facilities	50,000,000	-	50,000,000			-	50,000,000
4110402	Mortgage Facilities	50,000,000		50,000,000			-	50,000,000
Total Recurrent General Administration, Planning and Support Services		314,079,482	-	314,079,482	14,244,451	-4,368,400	9,876,051	323,955,533
				-			-	-
	<b>DEVELOPMENT EXPENDITURE</b>			-			-	-
3110200	Construction of Buildings	35,580,443	35,202,390	70,782,833	974,528	0	974,528	71,757,361
3110201	Residential Buildings (Speaker's Residence)	20,000,000	15,000,000	35,000,000	-		-	35,000,000

Item Code	Item Description	Budget Estimates 2021/22	Estimated Revote	Total Estimates 2021/22	Addition/ Reduction in Revote	Reallocations	Overall Change/Reallocation	Supplementary I Budget FY 2021/22
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	15,580,443	20,202,390	35,782,833	974,528		974,528	36,757,361
Total Development General Administration, Planning and Support Services		35,580,443	35,202,390	70,782,833	974,528	0	974,528	71,757,361
Total Estimate General Administration, Planning and Support Services		349,659,925	35,202,390	384,862,315	15,218,979	-4,368,400	10,850,579	395,712,894
				-			-	-
	Legislation, Representation and Oversight			-			-	-
2110100	Basic Salaries - Permanent Employees	153,525,948		153,525,948			-	153,525,948
2110101	Basic Salaries - Civil Servants			-			-	-
2110116	Basic Salaries - County Assembly Members	153,525,948		153,525,948			-	153,525,948
2110300	Personal Allowance Paid as Part of Salary	131,690,722	-	131,690,722	-	-4,790,445	(4,790,445)	126,900,277
2110310	Top-up House Allowance	120,000		120,000			-	120,000
2110314	Transport Allowance	19,653,438		19,653,438		3,974,000	3,974,000	23,627,438
2110317	Domestic Servant Allowance	3,019,260		3,019,260		-2,264,445	(2,264,445)	754,815
2110328	County Assembly Attendance Allowance	59,771,200		59,771,200		-6,500,000	(6,500,000)	53,271,200
2110329	Ward Office Holders Allowance	49,126,824		49,126,824			-	49,126,824
2210200	Communication, Supplies and Services	6,840,000	-	6,840,000	1,680,000	0	1,680,000	8,520,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	6,840,000		6,840,000	1,680,000		1,680,000	8,520,000
2210203	Courier and Postal Services	-		-			-	-
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	92,135,000	-	92,135,000	7,102,390	17,822,000	24,924,390	117,059,390
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	12,135,000		12,135,000	2,100,000	2,160,000	4,260,000	16,395,000
2210302	Accommodation - Domestic Travel	80,000,000		80,000,000	5,002,390	15,662,000	20,664,390	100,664,390
2210303	Daily Subsistence Allowance	-		-			-	-
2210400	Foreign Travel and Subsistence, and other transportation costs	47,000,000	-	47,000,000	19,257,000	8,000,000	27,257,000	74,257,000
2210401	Travel Costs (airlines, bus, railway, etc.)	13,000,000		13,000,000			-	13,000,000
2210402	Accommodation	34,000,000		34,000,000		8,000,000	8,000,000	42,000,000
221404	Sundry Items (e.g. airport tax, taxis, etc...)	-		-	19,257,000		19,257,000	19,257,000
2210500	Printing , Advertising and Information Supplies and Services	48,000,000	-	48,000,000	-	-8,000,000	(8,000,000)	40,000,000
2210504	Advertising, Awareness and Publicity Campaigns	48,000,000		48,000,000		-8,000,000	(8,000,000)	40,000,000
2210600	Rentals of Produced Assets	320,000	-	320,000	375,000	0	375,000	695,000
2210603	Rents and Rates - Non-Residential	320,000		320,000	300,000		300,000	620,000
2210604	Hire of transport				75,000		75,000	75,000
2210700	Training Expense (including capacity building)	5,000,000		5,000,000			-	5,000,000
2210704	Hire of Training Facilities and Equipment	5,000,000		5,000,000			-	5,000,000
2210800	Hospitality Supplies and Services	48,211,557	-	48,211,557	1,000,000	4,264,445	5,264,445	53,476,002

Item Code	Item Description	Budget Estimates 2021/22	Estimated Revote	Total Estimates 2021/22	Addition/ Reduction in Revote	Reallocations	Overall Change/Reallocation	Supplementary I Budget FY 2021/22
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	9,150,000		9,150,000			-	9,150,000
2210802	Committees, Conferences and Seminars	30,531,157		30,531,157		4,264,445	4,264,445	34,795,602
2210804	Tribunal Costs	2,150,400		2,150,400	1,000,000		1,000,000	3,150,400
2210808	Purchase of Coffins	100,000		100,000			-	100,000
2210809	Board Allowances & Seminars	6,280,000		6,280,000			-	6,280,000
2210900	Insurance Costs	25,000,000	-	25,000,000	-	-5,370,000	(5,370,000)	19,630,000
2210901	Group Personal Insurance	2,000,000		2,000,000			-	2,000,000
2210910	Medical Insurance	23,000,000		23,000,000		-5,370,000	(5,370,000)	17,630,000
2211000	Specialised Materials and Supplies	2,000,000	-	2,000,000	-	442,400	442,400	2,442,400
2211016	Purchase of Uniforms and Clothing - Staff	2,000,000		2,000,000		442,400	442,400	2,442,400
2211300	Other Operating Expenses	23,195,500	-	23,195,500	-	0	-	23,195,500
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	5,500,000		5,500,000			-	5,500,000
2211325	Ward Office Operations	17,695,500		17,695,500			-	17,695,500
2220200	Routine Maintenance - Other Assets	-	-	-	5,000,000	0	5,000,000	5,000,000
2220205	Maintenance of Buildings and Stations -- Non-Residential	-	-	-	5,000,000		5,000,000	5,000,000
2710100	Social Security Benefits	31,618,020	-	31,618,020	-	0	-	31,618,020
2710102	Gratuity - Civil Servants	9,841,176		9,841,176			-	9,841,176
2710103	Gratuity - Members of Parliament	21,776,844		21,776,844			-	21,776,844
3110700	Purchase of Vehicles	8,000,000	-	8,000,000	-	-8,000,000	(8,000,000)	-
3110701	Purchase of Vehicles	8,000,000		8,000,000		-8,000,000	(8,000,000)	-
3111000	Purchase of Office Furniture and General Equipment	-	-	-	4,325,000	0	4,325,000	4,325,000
3111001	Purchase of Office Furniture and Fittings	-		-	2,285,000		2,285,000	2,285,000
3111002	Purchase of Computers, Printers and other IT Equipment	-		-	2,040,000		2,040,000	2,040,000
Total Recurrent Legislation, Representation and Oversight		622,536,747	-	622,536,747	38,739,390	4,368,400	43,107,790	665,644,537
	Total Recurrent	936,616,229	-	936,616,229	52,983,841	0	52,983,841	989,600,070
	Total Development	35,580,443	35,202,390	70,782,833	974,528	0	974,528	71,757,361
Total Vote 3723		972,196,672	35,202,390	1,007,399,062	53,958,369	0	53,958,369	1,061,357,431
				-			-	-
				-			-	-
<b>VOTE 3724: KITUI MUNICIPALITY</b>				-			-	-
	General Administration And Planning			-			-	-
	General Administration And Planning- Headquarters			-			-	-
2110101	Basic Salaries - Civil Service	5,000,000		5,000,000			-	5,000,000
2110202	Casuals Labour-other	7,000,000		7,000,000		1,000,000	1,000,000	8,000,000

Item Code	Item Description	Budget Estimates 2021/22	Estimated Revote	Total Estimates 2021/22	Addition/ Reduction in Revote	Reallocations	Overall Change/Reallocation	Supplementary I Budget FY 2021/22
2210101	Electricity	2,000,000		2,000,000			-	2,000,000
2210102	Water and Sewerage Charges(Offices,4No.public toilets in town & slaughter house).	1,500,000		1,500,000			-	1,500,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	100,000		100,000			-	100,000
2210202	Internet Connections	350,000		350,000			-	350,000
2220212	Maintenance of Communications Equipment- Municipality website renewal	300,000		300,000			-	300,000
2210302	Accommodation - Domestic Travel	1,000,000		1,000,000			-	1,000,000
2210303	Daily Subsistence Allowance	950,000		950,000			-	950,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals-5No.head of sections and reception	500,000		500,000			-	500,000
2210799	Training Expenses - Other (Training & Capacity Building)	245,000		245,000			-	245,000
2210801	Catering Services (receptions)-office tea &water	500,000		500,000			-	500,000
2210802	Boards, Committees, Conferences and Seminars allowances for municipality board members	6,000,000		6,000,000		-1,000,000	(1,000,000)	5,000,000
2211010	Acquisition of parasols for kitui municipality imaging			-			-	-
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,000,000		1,000,000			-	1,000,000
2211102	Supplies and Accessories for Computers and Printers	900,000		900,000			-	900,000
2211103	Sanitary and Cleaning Materials, Supplies and Services-For offices	900,000		900,000			-	900,000
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		2,000,000			-	2,000,000
2211308	Legal Fees	-		-			-	-
2220105	Routine Maintenance of Motor Vehicles-Vehicle Tyres	2,000,000		2,000,000			-	2,000,000
2220210	Maintenance of office Computers and printers,Software, and Networks	550,000		550,000			-	550,000
3111002	Purchase of Computers, Printers and other IT Equipment	1,200,000		1,200,000			-	1,200,000
		33,995,000	-	33,995,000	-	0	-	33,995,000
				-			-	-
Development				-			-	-
3110202	Non-Residential Buildings - Construction of perimeter wall around Kitui Municipality Office Block for security of the municipality vehicles and machinery	5,000,000		5,000,000			-	5,000,000
3110302	Refurbishment of Non-Residential Buildings-Renovation of Kitui Municipality office –Block B	2,000,000	762,428	2,762,428			-	2,762,428
3111403	Formulation and facilitation of approval and adoption of Municipal policies on: Offsite parking, Container shop placement ,Standardization and regulation of outdoor advertisements , Disaster preparedness and management	2,000,000		2,000,000			-	2,000,000
3110504	Marking of Parking slots	4,000,000		4,000,000			-	4,000,000
3111401	Formulation and facilitation of approval and adoption of Municipal by-laws on:Designated parking, Solid waste, Public transport, liveStock movement	2,000,000		2,000,000			-	2,000,000
3110604	Other Infrastructure and Civil Works-Landscaping and beautification along Kitui Municipality office block			-		0	-	-
	Total Development	15,000,000	762,428	15,762,428	-	0	-	15,762,428
	Total SP	48,995,000	762,428	49,757,428	-	0	-	49,757,428

Item Code	Item Description	Budget Estimates 2021/22	Estimated Revote	Total Estimates 2021/22	Addition/ Reduction in Revote	Reallocations	Overall Change/Reallocation	Supplementary I Budget FY 2021/22
				-			-	-
	Finance and Revenue Assurance			-			-	-
2110101	Basic Salaries - Civil Service	15,000,000		15,000,000			-	15,000,000
2110202	Casuals Labour-other	3,800,000		3,800,000			-	3,800,000
2210102	Water and Sewerage Charges(Offices,4No.public toilets in town &slaughter house).	1,000,000		1,000,000			-	1,000,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	100,000		100,000			-	100,000
2210302	Accommodation - Domestic Travel	500,000		500,000			-	500,000
2210303	Daily Substance Allowance ( Revenue collectors during market days and public holidays)	3,400,000		3,400,000			-	3,400,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals-5No.head of sections and reception	100,000		100,000			-	100,000
2210799	Training Expenses - Other (Training & Capacity Building,Public Participation fora and Community development initiatives.)	315,000		315,000			-	315,000
2210801	Catering Services (receptions)-office tea &water-	500,000		500,000			-	500,000
2211016	Purchase of Uniforms and Clothing - For Revenue collectors	1,330,000		1,330,000			-	1,330,000
2211006	Purchase of revenue collection equipments (Clamps, barrier chains, padlocks, fire compliance certificates and stickers etc)	1,170,000		1,170,000			-	1,170,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	800,000		800,000			-	800,000
2211201	Refined Fuels and Lubricants for Transport for operational vehicles)	1,000,000		1,000,000			-	1,000,000
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	100,000		100,000			-	100,000
2220101	Maintenance Expenses - Vehicles	700,000		700,000			-	700,000
	<b>Total Recurrent</b>	<b>29,815,000</b>		<b>29,815,000</b>			-	<b>29,815,000</b>
				-			-	-
	<b>Development</b>			-			-	-
3111401	Mapping and recording of all businesses within Kitui municipality to develop data base for Revenue streams	1,000,000		1,000,000			-	1,000,000
3110704	Purchase of Motorcycles-Purchase of Five (5) revenue collection motor bikes to ease mobility	1,750,000		1,750,000			-	1,750,000
3110504	Installation of 8 No. monolith outdoor pylons at strategic entrance and exit points in Kitui town and other shopping Centres within Municipality	-		-			-	-
3110299	Construction of Buildings -Construction of cess points at Kunda Kindu Barrier(Entry &Exit)	1,500,000		1,500,000			-	1,500,000
	<b>Total Development</b>	<b>4,250,000</b>		<b>4,250,000</b>			-	<b>4,250,000</b>
	<b>Total SP</b>	<b>34,065,000</b>		<b>34,065,000</b>			-	<b>34,065,000</b>
				-			-	-
	Planning, Development Control, Transport and Infrastructure			-			-	-
	Planning, Development Control, Transport and Infrastructure -Headquarters			-			-	-
2110101	Basic Salaries - Civil Service	5,000,000		5,000,000			-	5,000,000
2210101	Electricity	1,500,000		1,500,000			-	1,500,000
2210102	Water and Sewerage Charges(For 4 public toilets exhauster services).	1,000,000		1,000,000			-	1,000,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000		500,000			-	500,000

Item Code	Item Description	Budget Estimates 2021/22	Estimated Revote	Total Estimates 2021/22	Addition/ Reduction in Revote	Reallocations	Overall Change/Reallocation	Supplementary I Budget FY 2021/22
2210302	Accommodation - Domestic Travel	2,000,000		2,000,000			-	2,000,000
2210310	Field Operational Allowance (Emergency and response allowar	2,000,000		2,000,000			-	2,000,000
2211016	Purchase of Uniforms and Clothing - For Fire and disaster management officers	1,200,000		1,200,000			-	1,200,000
2210799	Training Expenses - Other (Training, Capacity Building & fire drill exercises)	835,000		835,000			-	835,000
2211006	Purchase of streetlights /security lights mantainance spare parts/kits			-		0	-	-
2211201	Refined Fuels and Lubricants for Transport	2,000,000		2,000,000			-	2,000,000
2220201	Maintenance of Plant, Machinery and Equipment -Fire Engine&Fire fighting Motor bikes	2,000,000		2,000,000			-	2,000,000
3111106	Purchase of Fire fighting Equipment-Form concentrate,Formbag kits, fire extinguishers and refilling	800,000		800,000			-	800,000
	Total Recurrent	18,835,000	-	18,835,000	-	0	-	18,835,000
				-			-	-
	Development			-			-	-
2210799	Kenya Urban Support Program Grant (UIG)				6,195,861		6,195,861	6,195,861
3111400	Completion and updating of Kitui Municipality Integrated Sustainable Development plan (ISDUP) & Review and completion of digital mapping, spatial plan and capital investment plan	4,000,000		4,000,000		-2,548,070	(2,548,070)	1,451,930
3111112	Parcel and property inventory organization for Kitui Municipal	1,000,000		1,000,000		-1,000,000	(1,000,000)	-
3110604	Overhaul of Other Infrastructure and Civil Works-Street addressing system for Kitui Municipality for Sustainable traffic management	5,000,000	1,869,375	6,869,375	(1,139,081)		(1,139,081)	5,730,294
3111499	Urban regeneration and renewal plan for Mjini estate	2,000,000		2,000,000		-2,000,000	(2,000,000)	-
3110401	Major Roads-Gravelling of roads network in Kitui town and other centres within Kitui Municipality-20KM - KUSP			-			-	-
3110504	Other Infrastructure and Civil Works-Road opening and improvement and other infrastructure and Construction of Kithomboani modern market (multi-year) - KUSP			-			-	-
	Other Infrastructure and Civil Works-Road opening and improvement and other infrastructure and Construction of Kithomboani modern market (multi-year) - MATCHING FUND	80,000,000	57,201,443	137,201,443	(18,151,815)	18,151,815	-	137,201,443
3110599	Other Infrastructure and Civil Works-Walk ways, culverts, Storm water drains in other towns within kitui Municipality- 9KM - KUSP	-	811,580	811,580			-	811,580
	Total Development	92,000,000	59,882,398	151,882,398	(13,095,035)	12,603,745	(491,290)	151,391,108
	Total SP	110,835,000	59,882,398	170,717,398	(13,095,035)	12,603,745	(491,290)	170,226,108
				-			-	-
	Trade,Commerce and Industrialisation			-			-	-
2110101	Basic Salaries - Civil Service	3,000,000		3,000,000			-	3,000,000
2210101	Electricity	1,000,000		1,000,000			-	1,000,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	150,000		150,000			-	150,000
2210303	Daily Subsistance Allowance	500,000		500,000			-	500,000
2210799	Training Expenses - Other (Training & Capacity Building for staff and Training for MSMEs )	500,000		500,000			-	500,000
2211201	Refined Fuels and Lubricants for Transport	1,000,000		1,000,000			-	1,000,000

Item Code	Item Description	Budget Estimates 2021/22	Estimated Revote	Total Estimates 2021/22	Addition/ Reduction in Revote	Reallocations	Overall Change/Reallocation	Supplementary I Budget FY 2021/22
2211102	Supplies and Accessories for Computers and Printers	750,000		750,000			-	750,000
2211305	Contracted Guards and Cleaning Services	500,000		500,000			-	500,000
2220210	Maintenance of office Computers and printers,Software, and Networks	200,000		200,000			-	200,000
	<b>Total Recurrent</b>	<b>7,600,000</b>		<b>7,600,000</b>			<b>-</b>	<b>7,600,000</b>
				-			-	-
	Development			-			-	-
3110299	Construction of Buildings - Others-Construction of 40No.modern stalls opp.coop bank, shoe shiners area at Buspark,Mama Ngina street at Kwa Miraa area and along Hospital wall opp.Kunda Kindu	5,000,000	2,134,842	7,134,842	(1,349,745)		(1,349,745)	5,785,097
3110504	Acquisition of parasols for kitui municipality imaging			-		0	-	-
	<b>Total Development</b>	<b>5,000,000</b>	<b>2,134,842</b>	<b>7,134,842</b>	<b>(1,349,745)</b>	<b>0</b>	<b>(1,349,745)</b>	<b>5,785,097</b>
	<b>Total SP</b>	<b>12,600,000</b>	<b>2,134,842</b>	<b>14,734,842</b>	<b>(1,349,745)</b>	<b>0</b>	<b>(1,349,745)</b>	<b>13,385,097</b>
				-			-	-
	Enviroment,Culture, Recreation and Community Development			-			-	-
	Enviroment,Culture, Recreation and Community Development - Headquarters			-			-	-
2110101	Basic Salaries - Civil Service	9,022,336		9,022,336			-	9,022,336
2110202	Casuals Labour-other	10,000,000		10,000,000			-	10,000,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	250,000		250,000			-	250,000
2210302	Accommodation - Domestic Travel	500,000		500,000			-	500,000
2210303	Daily Subsistence Allowance (cleansing staff during weekends&public holidays)	1,500,000		1,500,000			-	1,500,000
2210799	Training Expenses - Other (Training & Capacity Building& awareness forums on environmental management)	705,000		705,000			-	705,000
2211029	Purchase of Safety Gear-Boots,Dustcoats,reflectors,mask and gloves for Cleansing casuals both in Kitui town and other wards within kitui municipality and slaughter house staff)	2,000,000		2,000,000			-	2,000,000
2211103	Sanitary and Cleaning Materials, Supplies and Services-For public toilets and slaughter house	1,000,000		1,000,000		1,000,000	1,000,000	2,000,000
2211201	Refined Fuels and Lubricants for Transport( waste management Vehicles )	1,000,000		1,000,000			-	1,000,000
2211305	Contracted Professional Services	2,000,000		2,000,000		-2,000,000	(2,000,000)	-
2220101	Maintenance Expenses - Motor Vehicles(waste management vehicles)	500,000		500,000			-	500,000
	<b>Total Recurrent</b>	<b>28,477,336</b>	<b>-</b>	<b>28,477,336</b>	<b>-</b>	<b>-1,000,000</b>	<b>(1,000,000)</b>	<b>27,477,336</b>
				-			-	-
				-			-	-
	Development			-			-	-
3110504	Fabricate and install 125 metallic litter bins at the Kitui Town CBD ,other centres within Municipalty and along the main roads	3,917,627		3,917,627			-	3,917,627
3112299	Purchase of Specialised Plant -Fabrication of 10 waste bins (bulk bins) (@ Ksh. 400,000) for Kitui Town and other wards within Kitui Municipality	2,000,000		2,000,000			-	2,000,000
2211006	Purchase of Workshop Tools, Spares and Small Equipment- Tools and equipment for general cleaning , slaughter house and Spare parts for Street/security lights mantainance kit	1,000,000		1,000,000			-	1,000,000

Item Code	Item Description	Budget Estimates 2021/22	Estimated Revote	Total Estimates 2021/22	Addition/ Reduction in Revote	Reallocations	Overall Change/Reallocation	Supplementary I Budget FY 2021/22
3110604	Overhaul of Other Infrastructure and Civil Works-Land scaping and town greening along the main roads in Kitui Town	-		-		0	-	-
3110699	Overhaul of Other Infrastructure and Civil Works- Installation of gate and reinforcement of fence at the county cemetery in Kitui Town and general maintenance of the county stadium	1,000,000		1,000,000			-	1,000,000
	<b>Total Development</b>	<b>7,917,627</b>	<b>-</b>	<b>7,917,627</b>	<b>-</b>	<b>0</b>	<b>-</b>	<b>7,917,627</b>
	<b>Total SP</b>	<b>36,394,963</b>	<b>-</b>	<b>36,394,963</b>	<b>-</b>	<b>-1,000,000</b>	<b>(1,000,000)</b>	<b>35,394,963</b>
	<b>Total Recurrent</b>	<b>118,722,336</b>	<b>-</b>	<b>118,722,336</b>	<b>-</b>	<b>-1,000,000</b>	<b>(1,000,000)</b>	<b>117,722,336</b>
	<b>Total Development</b>	<b>124,167,627</b>	<b>62,779,668</b>	<b>186,947,295</b>	<b>(14,444,780)</b>	<b>12,603,745</b>	<b>(1,841,035)</b>	<b>185,106,260</b>
<b>Total Vote 3724</b>		<b>242,889,963</b>	<b>62,779,668</b>	<b>305,669,631</b>	<b>(14,444,780)</b>	<b>11,603,745</b>	<b>(2,841,035)</b>	<b>302,828,596</b>
				-			-	-
				-			-	-
<b>VOTE 3725: MWINGI TOWN ADMINISTRATION</b>				<b>-</b>			<b>-</b>	<b>-</b>
0201003710 P1 General Administration Planning and Support Services		-		-			-	-
0201013710 SP.1.1 Administration, Planning & Support Services		-		-			-	-
2110100	Basic Salaries - Permanent - Others	12,227,920		12,227,920			-	12,227,920
2110199	Basic Salaries - Permanent Employees	12,227,920		12,227,920			-	12,227,920
2110200	Basic Wages - Temporary Employees	18,300,000	-	18,300,000	-	0	-	18,300,000
2110202	Casual Labour - Others (Cleaners Revenue)	18,300,000		18,300,000			-	18,300,000
2110300	Personal Allowance - Paid as Part of Salary	4,055,560		4,055,560			-	4,055,560
2110301	House Allowance	3,050,460		3,050,460			-	3,050,460
2110314	Transport Allowance	1,005,100		1,005,100			-	1,005,100
2120100	Employer Contributions to Compulsory National Social Security Schemes	1,897,020		1,897,020			-	1,897,020
2120101	Employer Contributions to National Social Security Fund	316,855		316,855			-	316,855
2120103	Employer Contribution to Staff Pensions Scheme	1,580,165		1,580,165			-	1,580,165
	<b>Subtotal Mwingi Town Personnel Emoluments</b>	<b>36,480,500</b>	<b>-</b>	<b>36,480,500</b>	<b>-</b>	<b>0</b>	<b>-</b>	<b>36,480,500</b>
2210100	Utilities Supplies and Services	4,500,000	-	4,500,000	1,000,000	0	1,000,000	5,500,000
2210101	Electricity	3,000,000		3,000,000	1,000,000		1,000,000	4,000,000
2210102	Water and sewerage charges	1,500,000		1,500,000			-	1,500,000
2210200	Communication, Supplies and Services	210,000		210,000			-	210,000
2210201	Tel., Telex, Facsimile & Mob. Phone Services	100,000		100,000			-	100,000
2210202	Internet Connections	100,000		100,000			-	100,000
2210203	Courier and Postal Services	10,000		10,000			-	10,000
2210300	Domestic Travel & Subsistence & Other Transportation Costs	1,150,000		1,150,000			-	1,150,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	400,000		400,000			-	400,000
2210302	Accommodation - Domestic Travel	450,000		450,000			-	450,000
2210303	Daily Subsistence Allowance	300,000		300,000			-	300,000

Item Code	Item Description	Budget Estimates 2021/22	Estimated Revote	Total Estimates 2021/22	Addition/ Reduction in Revote	Reallocations	Overall Change/Reallocation	Supplementary I Budget FY 2021/22
2210500	Printing, Advertising and Information Supplies and Services	240,000		240,000			-	240,000
2210502	Publishing and Printing Services	100,000		100,000			-	100,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	20,000		20,000			-	20,000
2210504	Advertising, Awareness and Publicity Campaigns	120,000		120,000			-	120,000
2210700	Training Expense (including capacity building)	600,000		600,000			-	600,000
2210701	Travel Allowance	250,000		250,000			-	250,000
2210710	Accommodation Allowance	150,000		150,000			-	150,000
2210711	Tuition Fees Allowance	200,000		200,000			-	200,000
2210800	Hospitality Supplies and Services	5,270,000	-	5,270,000	1,550,000	0	1,550,000	6,820,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food & Drinks	120,000		120,000			-	120,000
2210802	Boards, Committees, Conferences and Seminars allowances for municipality board members	5,150,000		5,150,000	1,550,000		1,550,000	6,700,000
2211000	Specialised Materials and Supplies	1,350,000	-	1,350,000	(900,000)		(900,000)	450,000
2211006	Purchase W/shop Tools, Spares & Equip, (S/hse tools & equipment)	1,000,000		1,000,000	(1,000,000)		(1,000,000)	-
2211016	Purchase of Uniforms and Clothing - Staff	350,000		350,000	100,000		100,000	450,000
2211100	Office and General Supplies and Services	850,000	-	850,000	650,000		650,000	1,500,000
2211101	General Office Supplies (papers, pencils, forms, small off. Equip't etc)	300,000		300,000	500,000		500,000	800,000
2211102	Supplies and Accessories for Computers and Printers	300,000		300,000	150,000		150,000	450,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	250,000		250,000			-	250,000
2211200	Fuel Oil and Lubricants	1,000,000		1,000,000			-	1,000,000
2211201	Refined Fuels and Lubricants for Transport	1,000,000		1,000,000			-	1,000,000
2211300	Other Operating Expenses	250,000	-	250,000	340,000		340,000	590,000
2211305	Contracted Guards and Cleaning Services (delta guards)			-	340,000		340,000	340,000
2211308	Legal Dues/ Fees, Arbitration and Compensation Payments	250,000		250,000			-	250,000
2220200	Routine Maintenance - Other Assets	750,000	-	750,000	670,000		670,000	1,420,000
2220201	Maintenance of Plant, Machinery and Equipment	750,000		750,000	670,000		670,000	1,420,000
	Sub-total Mwingi Town Use of Goods/Services	16,170,000	-	16,170,000	3,310,000	0	3,310,000	19,480,000
	Sub Total Recurrent	52,650,500	-	52,650,500	3,310,000	0	3,310,000	55,960,500
		-		-			-	-
	Development	-		-			-	-
3110700	Purchase of Vehicles and Other Transport Equipment	10,000,000	-	10,000,000	500,000	0	500,000	10,500,000
3110701	Purchase of Motor Vehicles (1 No. Skip loader with 4 No. skippers)	10,000,000		10,000,000	500,000		500,000	10,500,000
3111100	Purchase of Specialised Plant, Equipment and Machinery	-	-	-	600,000	0	600,000	600,000
3111120	Purch. - Spec'd Plant (equip for exhauster)				600,000		600,000	600,000
	Sub Total Development	10,000,000	-	10,000,000	1,100,000	0	1,100,000	11,100,000
	Totals SP	62,650,500	-	62,650,500	4,410,000	0	4,410,000	67,060,500
		-		-			-	-

Item Code	Item Description	Budget Estimates 2021/22	Estimated Revote	Total Estimates 2021/22	Addition/ Reduction in Revote	Reallocations	Overall Change/Reallocation	Supplementary I Budget FY 2021/22
0109003710	P2 Government Buildings	-		-			-	-
0109013710	SP.2.1 Stalled and new Government Buildings.	-		-			-	-
2110100	Basic Salaries - Permanent - Others	2,097,885		2,097,885			-	2,097,885
2110199	Basic Salaries - Permanent Employees	2,097,885		2,097,885			-	2,097,885
2110300	Personal Allowance - Paid as Part of Salary	861,017		861,017			-	861,017
2110301	House Allowance	545,677		545,677			-	545,677
2110314	Transport Allowance	315,340		315,340			-	315,340
2120100	Employer Contributions to Compulsory National Social Security Schemes	518,550		518,550			-	518,550
2120101	Employer Contributions to National Social Security Fund	82,900		82,900			-	82,900
2120103	Employer Contribution to Staff Pensions Scheme	435,650		435,650			-	435,650
	Subtotal Mwingi Town Personnel Emoluments	3,477,452		3,477,452			-	3,477,452
2210200	Communication, Supplies and Services	145,000		145,000			-	145,000
2210201	Tel., Telex, Facsimile & Mob. Phone Services	95,000		95,000			-	95,000
2210202	Internet Connections	50,000		50,000			-	50,000
2210300	Domestic Travel & Subsistence & Other Transportation Costs	605,465	-	605,465	-	0	-	605,465
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	225,265		225,265			-	225,265
2210302	Accommodation - Domestic Travel	180,200		180,200			-	180,200
2210303	Daily Subsistence Allowance	200,000		200,000			-	200,000
2210500	Printing, Advertising and Information Supplies and Services	53,000		53,000			-	53,000
2210502	Publishing and Printing Services	45,000		45,000			-	45,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	8,000		8,000			-	8,000
2210700	Training Expense (including capacity building)	410,000		410,000			-	410,000
2210701	Travel Allowance	115,000		115,000			-	115,000
2210710	Accommodation Allowance ( ISWM)	100,000		100,000			-	100,000
2210711	Tuition Fees Allowance	150,000		150,000			-	150,000
2210712	Trainee Allowance (Comm. awareness on pri. Solid Waste Storage	45,000		45,000			-	45,000
2210800	Hospitality Supplies and Services	185,000		185,000			-	185,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food & Drinks	95,000		95,000			-	95,000
2210802	Boards, Committees, Conferences and Seminars	90,000		90,000			-	90,000
2211200	Fuel Oil and Lubricants	500,000		500,000			-	500,000
2211201	Refined Fuels and Lubricants for Transport	500,000		500,000			-	500,000
2220200	Routine Maintenance - Other Assets	300,000		300,000			-	300,000
2220201	Maintenance of Plant, Machinery and Equipment	300,000		300,000			-	300,000
	Subtotal Mwingi Town Use of Goods/Services	2,198,465	-	2,198,465	-	0	-	2,198,465
	Total Recurrent	5,675,917	-	5,675,917	-	0	-	5,675,917
		-		-			-	-

Item Code	Item Description	Budget Estimates 2021/22	Estimated Revote	Total Estimates 2021/22	Addition/ Reduction in Revote	Reallocations	Overall Change/Reallocation	Supplementary I Budget FY 2021/22
	Development	-		-			-	-
3110200	Construction of Buildings	-	-	-	1,600,000	0	1,600,000	1,600,000
3110202	Construct. Bldgs - Other (Construction of a kitchen and renovation of mwingi town Administration offices)						-	-
3110299	Construct. Bldgs - Other (Abution block system at Garissa Stage Area )			-	1,600,000		1,600,000	1,600,000
3110500	Construction of Civil Works	3,600,000	2,720,621	6,320,621	179,378	0	179,378	6,499,999
3110504	Other infrastructure and civil works (Installation of solar 'Mulika Mwizi' at kibiriti apartments)	3,600,000	2,720,621	6,320,621	179,378		179,378	6,499,999
3111500	Rehabilitation of Civil Works	750,000	99,703	849,703	(849,703)	0	(849,703)	(0)
3111504	Other Infrast./Civil Works (Repair and reinstallation of 3 No. gates at Marikiti Market and rump)	750,000	99,703	849,703	(849,703)		(849,703)	(0)
	Total Development	4,350,000	2,820,324	7,170,324	929,675	0	929,675	8,099,999
	Totals SP	10,025,917	2,820,324	12,846,241	929,675	0	929,675	13,775,916
		-		-			-	-
0207003710 P3 Urban and Metropolitan Development		-		-			-	-
0207013710 SP.3.1 Urban Mobility and Transport		-		-			-	-
2110100	Basic Salaries - Permanent - Others	2,056,200		2,056,200			-	2,056,200
2110199	Basic Salaries - Permanent Employees	2,056,200		2,056,200			-	2,056,200
2110300	Personal Allowance - Paid as Part of Salary	738,130		738,130			-	738,130
2110301	House Allowance	422,665		422,665			-	422,665
2110314	Transport Allowance	315,465		315,465			-	315,465
2120100	Employer Contributions to Compulsory National Social Security Schemes	515,900		515,900			-	515,900
2120101	Employer Contributions to National Social Security Fund	65,900		65,900			-	65,900
2120103	Employer Contribution to Staff Pensions Scheme	450,000		450,000			-	450,000
	Subotal Mwingi Town Personnel Emoluments	3,310,230		3,310,230			-	3,310,230
2210300	Domestic Travel & Subsistence & Other Transportation Costs	555,000		555,000			-	555,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	240,000		240,000			-	240,000
2210302	Accommodation - Domestic Travel	165,000		165,000			-	165,000
2210303	Daily Subsistence Allowance	150,000		150,000			-	150,000
2210700	Training Expense (including capacity building)	360,000		360,000			-	360,000
2210701	Travel Allowance	150,000		150,000			-	150,000
2210703	Prod./Print of Training Materials (Staff Cap. bldg)	20,000		20,000			-	20,000
2210710	Accommodation Allowance ( ISWM)	45,000		45,000			-	45,000
2210711	Tuition Fees Allowance	45,000		45,000			-	45,000
2210712	Trainee Allowance (Community awareness on development control)	100,000		100,000			-	100,000
2210800	Hospitality Supplies and Services	180,000		180,000			-	180,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food & Drinks	100,000		100,000			-	100,000
2210802	Boards, Committees, Conferences and Seminars	80,000		80,000			-	80,000

Item Code	Item Description	Budget Estimates 2021/22	Estimated Revote	Total Estimates 2021/22	Addition/ Reduction in Revote	Reallocations	Overall Change/Reallocation	Supplementary I Budget FY 2021/22
2211200	Fuel Oil and Lubricants	500,000		500,000			-	500,000
2211201	Refined Fuels and Lubricants for Transport	500,000		500,000			-	500,000
2220200	Routine Maintenance - Other Assets	700,000		700,000			-	700,000
2220201	Maintenance of Plant, Machinery and Equipment	200,000		200,000			-	200,000
2220105	Routine maintenance- Tyres & Tubes	500,000		500,000			-	500,000
3111000	Purchase of Office Furniture and General Equipment	300,000	-	300,000	200,000	0	200,000	500,000
3111002	Purchase of Computers, Printers and other IT Equipment	300,000		300,000	200,000		200,000	500,000
	Subtotal Mwingi Town Use of Goods/Services	2,595,000	-	2,595,000	200,000	0	200,000	2,795,000
	Total Recurrent	5,905,230	-	5,905,230	200,000	0	200,000	6,105,230
		-		-			-	-
	Development	-		-			-	-
3111400	Research, Feasibility Studies, Project Preparation and Design, Project	5,000,000	-	5,000,000	(2,500,000)	0	(2,500,000)	2,500,000
3111401	Preparation of GIS based urban integrated strategic development plan for Mwingi urban area and its environs	5,000,000		5,000,000	(2,500,000)		(2,500,000)	2,500,000
3110500	Construction of Civil Works	4,000,000	921,570	4,921,570	(2,449,056)	3,923,710	1,474,654	6,396,224
	purchase of land for jua kali					3,923,710	3,923,710	3,923,710
3110504	Other infrastructure and civil works (Installation of solar 'Mulika Mwizi' behind police station)		300,236	300,236	(300,236)		(300,236)	-
3110599	Other Infrast./Civil Works (cabro car park paving works at Equity bank to Target area)	4,000,000	621,334	4,621,334	(2,148,820)		(2,148,820)	2,472,514
	Total Development	9,000,000	921,570	9,921,570	(4,949,056)	3,923,710	(1,025,346)	8,896,224
	Totals SP	14,905,230	921,570	15,826,800	(4,749,056)	3,923,710	(825,346)	15,001,454
		-		-			-	-
0207023710 SP.3.2 Safety and Emergency		-		-			-	-
2210700	Training Expense (including capacity building)	510,200	-	510,200	50,000	0	50,000	560,200
2210701	Travel Allowance	150,000		150,000			-	150,000
2210710	Accommodation Allowance (B/marketing on ISWM)	135,200		135,200			-	135,200
2210711	Trainee Allowance (Community awareness on disaster Management)	180,000		180,000			-	180,000
2210799	Training Expenses - Other	45,000		45,000	50,000		50,000	95,000
2210800	Hospitality Supplies and Services	180,200	-	180,200	100,000	0	100,000	280,200
2210801	Catering Services (receptions), Accommodation, Gifts, Food & Drinks	90,100		90,100	100,000		100,000	190,100
2210802	Boards, Committees, Conferences and Seminars	90,100		90,100			-	90,100
2220200	Routine Maintenance - Other Assets	250,000		250,000			-	250,000
2220201	Maintenance of Plant, Machinery and Equipment	250,000		250,000			-	250,000
	Subtotal Mwingi Town Use of Goods/Services	940,400	-	940,400	150,000	0	150,000	1,090,400
	Sub Total Recurrent	940,400	-	940,400	150,000	0	150,000	1,090,400
	Totals SP	940,400	-	940,400	150,000	0	150,000	1,090,400
		-		-			-	-

Item Code	Item Description	Budget Estimates 2021/22	Estimated Revote	Total Estimates 2021/22	Addition/ Reduction in Revote	Reallocations	Overall Change/Reallocation	Supplementary I Budget FY 2021/22
<b>0207033710 SP.3.3 Urban Markets Development</b>		-		-			-	-
2210700	Training Expense (including capacity building)	195,100		195,100			-	195,100
2210701	Travel Allowance	90,100		90,100			-	90,100
2210710	Accommodation Allowance (B/marketing on ISWM)	45,000		45,000			-	45,000
2210711	Tuition Fees Allowance	45,000		45,000			-	45,000
2210713	Training Expenses - Other (Town Admin. Comm. induction/training)	15,000		15,000			-	15,000
	Subtotal Mwingi Town Use of Goods/Services	195,100		195,100			-	195,100
	Total Recurrent	195,100		195,100			-	195,100
		-		-			-	-
	Development	-		-			-	-
3110500	Construction of Civil Works	5,000,000	-	5,000,000	2,370,180	0	2,370,180	7,370,180
3110599	Other Infrast./Civil Works (cabro paving works for connectivity road)	5,000,000		5,000,000	2,370,180		2,370,180	7,370,180
	Total Development	5,000,000	-	5,000,000	2,370,180	0	2,370,180	7,370,180
	Totals SP	5,195,100	-	5,195,100	2,370,180	0	2,370,180	7,565,280
		-		-			-	-
<b>100100P.4 General Administration, Planning and Support Services</b>		-		-			-	-
<b>100101 SP.4.1 Environmental Policy Management</b>		-		-			-	-
2110100	Basic Salaries - Permanent - Others	1,390,950		1,390,950			-	1,390,950
2110199	Basic Salaries - Permanent Employees	1,390,950		1,390,950			-	1,390,950
2110300	Personal Allowance - Paid as Part of Salary	342,740		342,740			-	342,740
2110301	House Allowance	54,240		54,240			-	54,240
2110314	Transport Allowance	288,500		288,500			-	288,500
2120100	Employer Contributions to Compulsory National Social Security Schemes	414,390		414,390			-	414,390
2120101	Employer Contributions to National Social Security Fund	84,545		84,545			-	84,545
2120103	Employer Contribution to Staff Pensions Scheme	329,845		329,845			-	329,845
	Subtotal Mwingi Town Personnel Emoluments	2,148,080		2,148,080			-	2,148,080
2210300	Domestic Travel & Subsistence & Other Transportation Costs	430,000		430,000			-	430,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000		200,000			-	200,000
2210302	Accommodation - Domestic Travel	135,000		135,000			-	135,000
2210303	Daily Subsistence Allowance	95,000		95,000			-	95,000
2210500	Printing, Advertising and Information Supplies and Services	10,000		10,000			-	10,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	10,000		10,000			-	10,000
2210700	Training Expense (including capacity building)	335,000		335,000			-	335,000
2210701	Travel Allowance	145,000		145,000			-	145,000
2210710	Accommodation Allowance	145,000		145,000			-	145,000
2210711	Tuition Fees Allowance	45,000		45,000			-	45,000

Item Code	Item Description	Budget Estimates 2021/22	Estimated Revote	Total Estimates 2021/22	Addition/ Reduction in Revote	Reallocations	Overall Change/Reallocation	Supplementary I Budget FY 2021/22
2210800	Hospitality Supplies and Services	175,000		175,000			-	175,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food & Drinks	90,000		90,000			-	90,000
2210802	Boards, Committees, Conferences and Seminars	85,000		85,000			-	85,000
2211000	Specialised Materials and Supplies	150,000		150,000			-	150,000
2211006	Purch. tools & equip. (Purch./repair cleansing & san. tools & supplies)	150,000		150,000			-	150,000
2220200	Routine Maintenance - Other Assets	250,000		250,000			-	250,000
2220201	Maintenance of Plant, Machinery and Equipment	250,000		250,000			-	250,000
	Subtotal Mwingi Town Use of Goods/Services	1,350,000		1,350,000			-	1,350,000
	Total Recurrent	3,498,080		3,498,080			-	3,498,080
		-		-			-	-
	Development	-		-			-	-
3110500	Construction of Civil Works	4,000,000	110,765	4,110,765	(1,581,770)	0	(1,581,770)	2,528,995
3110504	Other Infra./Civil Works (Beautification of the Town)	4,000,000	110,765	4,110,765	(1,581,770)		(1,581,770)	2,528,995
3110500	Construction of Civil Works	3,400,000	-	3,400,000	(202,750)	0	(202,750)	3,197,250
3110599	Other Infrac./Civil Works (Redesigning and construction of storm water darinage at Equity bank)	2,000,000		2,000,000			-	2,000,000
3110599	Other Infrac./Civil Works (Grading, Graveling, Culverts & bush clearing on Country Side to Human Rights road)	1,400,000		1,400,000	(202,750)		(202,750)	1,197,250
	Total Development	7,400,000	110,765	7,510,765	(1,784,520)	0	(1,784,520)	5,726,245
	Totals SP	10,898,080	110,765	11,008,845	(1,784,520)	0	(1,784,520)	9,224,325
		-		-			-	-
0706003710 P5: Devolution Services		-		-			-	-
0706013710 SP.5.1 Capacity Building		-		-			-	-
2210200	Communication, Supplies and Services	99,000		99,000			-	99,000
2210201	Tel., Telex, Facsimile & Mob. Phone Services	54,000		54,000			-	54,000
2210202	Internet Connections	45,000		45,000			-	45,000
2210300	Domestic Travel & Subsistence & Other Transportation Costs	320,750		320,750			-	320,750
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	135,250		135,250			-	135,250
2210302	Accommodation - Domestic Travel	140,500		140,500			-	140,500
2210303	Daily Subsistence Allowance	45,000		45,000			-	45,000
2210500	Printing, Advertising and Information Supplies and Services	21,000		21,000			-	21,000
2210502	Publishing and Printing Services	10,500		10,500			-	10,500
2210503	Subscriptions to Newspapers, Magazines and Periodicals	10,500		10,500			-	10,500
2210700	Training Expense (including capacity building)	375,500		375,500			-	375,500
2210701	Travel Allowance	128,000		128,000			-	128,000
2210703	Prod./Print of Training Materials (Staff Cap. bldg)	13,500		13,500			-	13,500
2210710	Accommodation Allowance	150,000		150,000			-	150,000
2210711	Tuition Fees Allowance	84,000		84,000			-	84,000

Item Code	Item Description	Budget Estimates 2021/22	Estimated Revote	Total Estimates 2021/22	Addition/ Reduction in Revote	Reallocations	Overall Change/Reallocation	Supplementary I Budget FY 2021/22
	Subtotal Mwingi Town Use of Goods/Services	816,250		816,250			-	816,250
	Total Recurrent	816,250		816,250			-	816,250
		-		-			-	-
	Development	-		-			-	-
3110500	Construction of Civil Works	4,000,000	-	4,000,000	(2,500,000)	0	(2,500,000)	1,500,000
3110599	Other Infrast./Civil Works (Road Upgrading to Bitumen Standard - 500M)	4,000,000		4,000,000	(2,500,000)		(2,500,000)	1,500,000
	Total Development	4,000,000	-	4,000,000	(2,500,000)	0	(2,500,000)	1,500,000
	Totals SP	4,816,250	-	4,816,250	(2,500,000)	0	(2,500,000)	2,316,250
	Total Recurrent	69,681,477	-	69,681,477	3,660,000	0	3,660,000	73,341,477
	Total Development	39,750,000	3,852,660	43,602,660	(4,833,721)	3,923,710	(910,011)	42,692,649
Total Vote 3725		109,431,477	3,852,660	113,284,137	(1,173,721)	3,923,710	2,749,989	116,034,126
				-			-	-
				-			-	-
<b>VOTE 3726:MINISTRY OF LIVESTOCK, APICULTURE AND FISHERIES DEVI</b>				-			-	-
0101003710 P1: General Administration Planning and Support Services				-			-	-
0101013710 SP 1.1 Administration Services				-			-	-
2110100	Basic Salaries - Permanent Employees	53,762,852		53,762,852			-	53,762,852
2110101	Civil Service	53,762,852		53,762,852			-	53,762,852
2210100	Utilities Supplies and Services	139,400		139,400			-	139,400
2210101	Electricity	44,400		44,400			-	44,400
2210102	Water and sewerage charges	95,000		95,000			-	95,000
2210200	Communication, Supplies and Services	480,926	-	480,926	1,158,280		1,158,280	1,639,206
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	443,100		443,100			-	443,100
2210203	Courier and Postal Services	37,826		37,826			-	37,826
2210202	Internet Connections				1,158,280		1,158,280	1,158,280
2210300	Domestic Travel and Subsistence, and Other Transportation	1,812,136		1,812,136			-	1,812,136
2210301	Travel Costs (bus, railway, mileage allowances, etc.)	213,768		213,768			-	213,768
2210302	Accommodation-Domestic travel	617,898		617,898			-	617,898
2210303	Daily Subsistence Allowance	980,470		980,470			-	980,470
2210400	Foreign Travel and Subsistence, and other transportation costs	128,234		128,234			-	128,234
2210401	Travel Costs (airlines, bus, railway, etc.)	35,000		35,000			-	35,000
2210402	Accomodation	70,000		70,000			-	70,000
2210403	Sundry Items (e.g. airport tax, taxis, etc...)	23,234		23,234			-	23,234
2210500	Printing , Advertising and Information Supplies and Services	538,240	-	538,240	(200,000)		(200,000)	338,240
2210502	Publishing and Printing Services	108,000		108,000	(108,000)		(108,000)	-
2210503	Subscriptions to Newspapers, Magazines and Periodicals	30,240		30,240			-	30,240

Item Code	Item Description	Budget Estimates 2021/22	Estimated Revote	Total Estimates 2021/22	Addition/ Reduction in Revote	Reallocations	Overall Change/Reallocation	Supplementary I Budget FY 2021/22
2210504	Advertising, Awareness and Publicity Campaigns	400,000		400,000	-92,000		(92,000)	308,000
2210700	Training Expenses	2,973,038		2,973,038			-	2,973,038
2210701	Travel Allowance	1,929,267		1,929,267			-	1,929,267
2210703	Production and Printing of Training Materials	8,578		8,578			-	8,578
2210704	Hire of Training Facilities and Equipment	48,003		48,003			-	48,003
2210710	Accommodation Allowance	987,190		987,190			-	987,190
2210800	Hospitality Supplies and Services	907,042	-	907,042	(300,000)		(300,000)	607,042
2210801	Catering Services(receptions), acomodation, Gifts, Food and D	800,000		800,000	300,000		(300,000)	500,000
2210802	Boards, Committees, Conferences and Seminars	107,042		107,042			-	107,042
2211100	Office and General Supplies and Services	196,193		196,193			-	196,193
2211101	General Office Supplies (papers, pencils forms, small office equi	100,000		100,000			-	100,000
2211102	Supplies and Accessories for Computers and Printers	61,562		61,562			-	61,562
2211103	Sanitary and Cleaning Materials, Supplies and Services	34,631		34,631			-	34,631
2211200	Fuel Oil and Lubricants	1,200,587		1,200,587			-	1,200,587
2211201	Refined Fuels and Lubricants for Transport	1,200,587		1,200,587			-	1,200,587
2220100	Maintenance Expenses - Motor Vehicles and cycles	1,344,127		1,344,127			-	1,344,127
2220101	Maintenance Expenses - Motor Vehicles and cycles	1,344,127		1,344,127			-	1,344,127
2220100	Routine Maintenance - Other Assets	100,000	-	100,000	(58,000)		(58,000)	42,000
2220210	Maintenance of Computers, Software, and Networks	100,000		100,000	(58,000)		(58,000)	42,000
3111000	Purchase of Office Furniture and General Equipment	200,000		200,000			-	200,000
3111002	Purchase of Computers, Printers and other IT Equipment	200,000		200,000			-	200,000
	Total SP Administration Services	63,782,775	-	63,782,775	600,280		600,280	64,383,055
				-			-	-
				-			-	-
0105003710 P5: Fisheries Development and Management				-			-	-
0105013710 SP 5: 1 Aquaculture Development				-			-	-
303 Recurrent Fisheries				-			-	-
2210100	Utilities Supplies and Services	15,000		15,000			-	15,000
2210101	Payment of Electricity	10,000		10,000			-	10,000
2210102	Water and sewerage	5,000		5,000			-	5,000
2210200	Communication, Supplies and Services	10,000		10,000			-	10,000
2210201	Telephone, Facsimile & Mobile	10,000		10,000			-	10,000
2210300	Domestic Travel and Subsistence, and Other Transportation	200,000		200,000			-	200,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000		100,000			-	100,000
2210302	Travel Accomodation	50,000		50,000			-	50,000
2210303	Daily Subsistence Allowance	50,000		50,000			-	50,000

Item Code	Item Description	Budget Estimates 2021/22	Estimated Revote	Total Estimates 2021/22	Addition/ Reduction in Revote	Reallocations	Overall Change/Reallocation	Supplementary I Budget FY 2021/22
2210500	Printing , Advertising and Information Supplies and Services	30,600		30,600			-	30,600
2210502	Printing training materials	7,650		7,650			-	7,650
2210503	Subscriptions to Newspapers, Magazines and Periodicals	22,950		22,950			-	22,950
2210700	Training Expenses	202,000		202,000			-	202,000
2210701	Travel allowances	52,000		52,000			-	52,000
2210704	Hall Hire	50,000		50,000			-	50,000
2210710	Accommodation Allowance	100,000		100,000			-	100,000
2210800	Hospitality Supplies and Services	45,900		45,900			-	45,900
2210801	Catering Services (receptions), Accommodation, Gifts, Food and	45,900		45,900			-	45,900
2211000	Specialised Materials and Supplies	100,000		100,000			-	100,000
2211007	Agricultural materials and small equipments	100,000		100,000			-	100,000
2211100	Office and General Supplies and Services	128,581		128,581			-	128,581
2211101	General office supplies	67,881		67,881			-	67,881
2211102	Supplies and accessories for computers and printers	44,750		44,750			-	44,750
2211103	Sanitary and Cleaning Materials, Supplies and Services	15,950		15,950			-	15,950
2211200	Fuel Oil and Lubricants	126,440		126,440			-	126,440
2211201	Refined Fuels and Lubricants for Transport	126,440		126,440			-	126,440
2211300	Other Operating Expenses	396,000		396,000			-	396,000
2211305	Contracted Guards and Cleaning Services	396,000		396,000			-	396,000
2220100	Maintenance Expenses - Motor Vehicles and cycles	314,750		314,750			-	314,750
2220101	Maintenance Expenses - Motor Vehicles and cycles	314,750		314,750			-	314,750
2220200	Routine Maintenance - Other Assets	125,000		125,000			-	125,000
2220202	Maintenance of Office Furniture and Equipments	45,000		45,000			-	45,000
2220205	Maintenance of Office Furniture and Equipments	50,000		50,000			-	50,000
2220210	Maintenance of computers	30,000		30,000			-	30,000
3110300	Refurbishment of Buildings	100,000	-	100,000	58,000		58,000	158,000
3110302	Refurbishment of Non-Residential Buildings	100,000		100,000	58,000		58,000	158,000
	Recurrent Sub total	1,794,271	-	1,794,271	58,000		58,000	1,852,271
				-			-	-
	Development			-			-	-
2111000	Construction and Civil Works	-	605,437	605,437	(605,437)		(605,437)	-
2111007	Agricultural Materials, Supplies and Small Equipment (funds to acquire fishing gears)		605,437	605,437	(605,437)		(605,437)	-
3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	-	-	-			-	-
3111301	Certified Crop Seed & Range development (Fingerlings and fishing gear)			-			-	-
3111400	Research, Feasibility Studies, Project Preparation and Design, P	-	230,641	230,641	(160,641)	-70,000	(230,641)	0
3111499	Research, Feasibility Studies (logistical support for aquaculture demonstrations)		230,641	230,641	(160,641)	-70,000	(230,641)	0

Item Code	Item Description	Budget Estimates 2021/22	Estimated Revote	Total Estimates 2021/22	Addition/ Reduction in Revote	Reallocations	Overall Change/Reallocation	Supplementary I Budget FY 2021/22
	Sub Total	-	836,078	836,078	(766,078)	-70,000	(836,078)	0
	Total programme	1,794,271	836,078	2,630,349	(708,078)	-70,000	(778,078)	1,852,271
				-			-	-
0106003710 P 6: Livestock Resources Management and Development				-			-	-
0106013710 SP 6.1 Livestock Production and Management				-			-	-
306 Recurrent Livestock Development				-			-	-
2210100	Utilities Supplies and Services	108,864	-	108,864	25,350	0	25,350	134,214
2210101	Payment of Electricity	68,040		68,040	25,350		25,350	93,390
2210102	Water and sewerage	40,824		40,824			-	40,824
2210200	Communication, Supplies and Services	205,844		205,844			-	205,844
2210201	Telephone, Facsimile & Mobile	155,844		155,844			-	155,844
2210202	Internet Connections	50,000		50,000			-	50,000
2210300	Domestic Travel and Subsistence, and Other Transportation	964,200	-	964,200	370,650		370,650	1,334,850
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	129,200		129,200			-	129,200
2210302	Travel Accomodation	521,000		521,000	370,650		370,650	891,650
2210303	Daily Subsistence Allowance	314,000		314,000			-	314,000
2210500	Printing , Advertising and Information Supplies and Services	12,600		12,600			-	12,600
2210504	Advertising, Awareness and Publicity Campaigns	12,600		12,600			-	12,600
2210700	Training Expenses	650,105		650,105			-	650,105
2210701	Travel allowance	332,000		332,000			-	332,000
2210704	Hall Hire	62,105		62,105			-	62,105
2210710	Accommodation allowance	256,000		256,000			-	256,000
2210800	Hospitality Supplies and Services	107,560		107,560			-	107,560
2210801	Catering Services (receptions), Accommodation, Gifts, Food and	107,560		107,560			-	107,560
2211000	Specialised Materials and Supplies	352,000		352,000			-	352,000
2211023	Supplies of production	352,000		352,000			-	352,000
2211100	Office and General Supplies and Services	297,889		297,889			-	297,889
2211101	General office supplies	133,396		133,396			-	133,396
2211102	Supplies and accessories for computers and printers	126,000		126,000			-	126,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	38,493		38,493			-	38,493
2211200	Fuel Oil and Lubricants	653,000		653,000			-	653,000
2211201	Refined Fuels and Lubricants for Transport	653,000		653,000			-	653,000
2211300	Other Operating Expenses	396,000	-	396,000	(396,000)		(396,000)	-
2211305	Contracted Guards and Cleaning Services	396,000		396,000	(396,000)		(396,000)	-
2220100	Maintenance Expenses - Motor Vehicles and cycles	494,262		494,262			-	494,262
2220101	Maintenance Expenses - Motor Vehicles and cycles	494,262		494,262			-	494,262

Item Code	Item Description	Budget Estimates 2021/22	Estimated Revote	Total Estimates 2021/22	Addition/ Reduction in Revote	Reallocations	Overall Change/Reallocation	Supplementary I Budget FY 2021/22
2220200	Routine Maintenance - Other Assets	450,000		450,000			-	450,000
2220202	Maintenance of Office Furniture and Equipments	200,000		200,000			-	200,000
2220205	Maintenance of Buildings and Stations -- Non-Residential	200,000		200,000			-	200,000
2220210	Maintenance of computers	50,000		50,000			-	50,000
	Recurrent Sub total	4,692,324	-	4,692,324	-	0	-	4,692,324
				-			-	-
	Development			-			-	-
2211000	Specialised Materials and Supplies	8,614,000	-	8,614,000	(4,477)		(4,477)	8,609,523
2211007	Agricultural Materials, Supplies and Small Equipment (provision of modern beehives for apiary establishment and honey extraction equipment)	8,614,000		8,614,000	(4,477)		(4,477)	8,609,523
3111100	Purchase of Specialised Plant, Equipment and Machinery	3,000,400	-	3,000,400		-602,139	(602,139)	2,398,261
3111103	Purchase of Agricultural Machinery and Equipment (Support MWIWA dairy group with Milk processing machines - pasteurizer and fermenter)	3,000,400		3,000,400		-602,139	(602,139)	2,398,261
3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	13,760,000	-	13,760,000	(2,065,100)	-1,125,202	(3,190,302)	10,569,698
3111302	Purchase of Animals and Breeding Stock (provision improved cocks for breeding, Galla & dairy bucks and semen and Hormones for AI)	13,760,000		13,760,000	(2,065,100)	-1,125,202	(3,190,302)	10,569,698
3111304	Certified Crop Seed & Range development (Pasture seeds & Range rehabilitation)			-			-	-
3111400	Research, Feasibility Studies, Project Preparation and Design, P	-	1,539,160	1,539,160			-	1,539,160
3111499	Research, Feasibility Studies (logistical support during AI, distribution of cocks, bucks, beehives, capacity building of farmers during pasture seed distribution and establishment)		1,539,160	1,539,160			-	1,539,160
	Sub Total Development	25,374,400	1,539,160	26,913,560	(2,069,577)	-1,727,341	(3,796,918)	23,116,642
	Total Sub programme	30,066,724	1,539,160	31,605,884	(2,069,577)	-1,727,341	(3,796,918)	27,808,966
				-			-	-
0106023710 SP 6.2 Livestock Diseases Management and Control				-			-	-
2210100	Utilities Supplies and Services	145,092		145,092			-	145,092
2210101	Electricity	108,712		108,712			-	108,712
2210102	Water and sewerage charges	36,380		36,380			-	36,380
2210200	Communication, Supplies and Services	194,740		194,740			-	194,740
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	194,740		194,740			-	194,740
2210300	Domestic Travel and Subsistence, and Other Transportation	2,466,250	-	2,466,250	300,000		300,000	2,766,250
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	120,000		120,000			-	120,000
2210302	Travel Accommodation	728,000		728,000	300,000		300,000	1,028,000
2210303	Daily Subsistence Allowance	1,618,250		1,618,250			-	1,618,250
2210500	Printing, Advertising and Information Supplies and Services	46,709		46,709			-	46,709
2210502	Publishing and Printing Services	14,877		14,877			-	14,877
2210503	Subscriptions to Newspapers, Magazines and Periodicals	31,832		31,832			-	31,832
2210700	Training Expenses	1,753,793		1,753,793			-	1,753,793

Item Code	Item Description	Budget Estimates 2021/22	Estimated Revote	Total Estimates 2021/22	Addition/ Reduction in Revote	Reallocations	Overall Change/Reallocation	Supplementary I Budget FY 2021/22
2210701	Travel allowance	1,703,793		1,703,793			-	1,703,793
2210704	Hire of Training Facilities and Equipment	50,000		50,000			-	50,000
2210800	Hospitality Supplies and Services	262,130		262,130			-	262,130
2210801	Catering Services (receptions), Accommodation, Gifts, Food and	262,130		262,130			-	262,130
2211000	Specialised Materials and Supplies	672,832		672,832			-	672,832
2211023	Supplies for production	672,832		672,832			-	672,832
2211100	Office and General Supplies and Services	265,676		265,676			-	265,676
2211101	General Office Supplies (papers, pencils, forms, small office equ	173,094		173,094			-	173,094
2211102	Supplies and Accessories for Computers and Printers	60,500		60,500			-	60,500
2211103	Sanitary and Cleaning Materials, Supplies and Services	32,082		32,082			-	32,082
-221100	Fuel Oil and Lubricants	701,840		701,840			-	701,840
2211201	Refined Fuels and Lubricants for Transport	701,840		701,840			-	701,840
2220100	Maintenance Expenses - Motor Vehicles and cycles	700,000		700,000			-	700,000
2220101	Maintenance Expenses - Motor Vehicles and cycles	700,000		700,000			-	700,000
	Recurrent Sub total	7,209,062	-	7,209,062	300,000		300,000	7,509,062
				-			-	-
	Development			-			-	-
2211000	Specialised Materials and Supplies	7,000,000	-	7,000,000			-	7,000,000
2211007	Agricultural Materials, Supplies and Small Equipment (Procure 40 motorized spray pumps and acaricides)			-			-	-
2211026	Purchase of Vaccines and Sera	7,000,000		7,000,000			-	7,000,000
3110500	Construction and Civil Works	18,000,000	231,378	18,231,378	-		-	18,231,378
3110504	Other Infrastructure and Civil Works (construction of livestock office block at the county HQ)	3,000,000	231,378	3,231,378	1,268,622		1,268,622	4,500,000
3110504	Other Infrastructure and Civil Works (Rehabilitation and equipping of Slaughter House at Kabati, Kitui and Mwingi)	15,000,000		15,000,000	(1,268,622)		(1,268,622)	13,731,378
3111400	Research, Feasibility Studies, Project Preparation and Design, P	-	-	-	1,068,100		1,068,100	1,068,100
3111401	Pre-feasibility, Feasibility and Appraisal Studies (logistical support during vaccinations and distribution of motorized spray pumps)			-	1,068,100		1,068,100	1,068,100
	Sub Total Development	25,000,000	231,378	25,231,378	1,068,100	0	1,068,100	26,299,478
	Total SP	32,209,062	231,378	32,440,440	1,368,100	0	1,368,100	33,808,540
	Total recurrent	77,478,432	-	77,478,432	958,280	0	958,280	78,436,712
	Total Development	50,374,400	2,606,616	52,981,016	(1,767,555)	-1,797,341	(3,564,896)	49,416,120
Total Vote 3726		127,852,832	2,606,616	130,459,448	(809,275)	-1,797,341	(2,606,616)	127,852,832
				-			-	-
				-			-	-
<b>VOTE 3727: MINISTRY OF LANDS AND PHYSICAL PLANNING</b>					-		-	-
0101013710: 1.1: Administration, Planning and support services		-		-			-	-
2110100	Basic Salaries - Permanent Employees	13,646,842		13,646,842			-	13,646,842

Item Code	Item Description	Budget Estimates 2021/22	Estimated Revote	Total Estimates 2021/22	Addition/ Reduction in Revote	Reallocations	Overall Change/Reallocation	Supplementary I Budget FY 2021/22
2110101	Basic Salaries - Civil Service	13,646,842		13,646,842			-	13,646,842
2110200	Temporary Employee	2,500,000		2,500,000			-	2,500,000
2110202	Casuals Labour- Others	2,500,000		2,500,000			-	2,500,000
2210100	Utilities Supplies and Services	1,220,000	-	1,220,000	-	-1,000,000	(1,000,000)	220,000
2210101	Electricity	500,000		500,000		-500,000	(500,000)	-
2210102	Water and sewerage charges	720,000		720,000		-500,000	(500,000)	220,000
2210200	Communication, Supplies and Services	2,700,000	-	2,700,000	-	-500,000	(500,000)	2,200,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	1,500,000		1,500,000			-	1,500,000
2210202	Internet connection	1,000,000		1,000,000		-500,000	(500,000)	500,000
2210203	Courier and Postal Services	200,000		200,000			-	200,000
2210500	Printing , Advertising and Information Supplies and Services	3,300,000	-	3,300,000	-	-1,500,000	(1,500,000)	1,800,000
2210502	Publishing and Printing Services	300,000		300,000			-	300,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	1,000,000		1,000,000		-700,000	(700,000)	300,000
2210504	Advertising, Awareness and Publicity Campaigns	2,000,000		2,000,000		-800,000	(800,000)	1,200,000
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	6,800,000	-	6,800,000	-	2,100,000	2,100,000	8,900,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,000,000		2,000,000		800,000	800,000	2,800,000
2210302	Accommodation - Domestic Travel	2,500,000		2,500,000		700,000	700,000	3,200,000
2210303	Daily Subsistence Allowance	2,300,000		2,300,000		600,000	600,000	2,900,000
2210400	Foreign Travel and Subsistence, and other transportation costs	1,000,000		1,000,000			-	1,000,000
2210401	Travel Costs (airlines, bus, railway, etc.)	300,000		300,000			-	300,000
2210402	Accommodation - Foreign Travel	300,000		300,000			-	300,000
2210404	Sundry Items (Airpot tax, taxis etc)	400,000		400,000			-	400,000
2210700	Training Expense (including capacity building)	6,100,000		6,100,000			-	6,100,000
2210701	Travel Costs (airlines, bus, railway, etc.)	2,000,000		2,000,000			-	2,000,000
2210704	Hire of Training Facilities and Equipment	1,500,000		1,500,000			-	1,500,000
2210710	Accommodation Allowance	2,600,000		2,600,000			-	2,600,000
2210800	Hospitality Supplies and Services	1,200,000		1,200,000			-	1,200,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,200,000		1,200,000			-	1,200,000
2211100	Office and General Supplies and Services	3,600,000		3,600,000			-	3,600,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,300,000		1,300,000			-	1,300,000
2211102	Supplies and Accessories for Computers and Printers	1,500,000		1,500,000			-	1,500,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	800,000		800,000			-	800,000
2211300	Other Operating Expenses	330,000		330,000			-	330,000
2211305	Contracted Guards and Cleaning Services	-		-			-	-
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	300,000		300,000			-	300,000
2211324	Registration of Land	30,000		30,000			-	30,000

Item Code	Item Description	Budget Estimates 2021/22	Estimated Revote	Total Estimates 2021/22	Addition/ Reduction in Revote	Reallocations	Overall Change/Reallocation	Supplementary I Budget FY 2021/22
2211200	Fuel Oil and Lubricants	3,000,000	-	3,000,000	-	0	-	3,000,000
2211201	Refined Fuels and Lubricants for Transport	3,000,000		3,000,000		0	-	3,000,000
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	3,500,000	-	3,500,000	-	-1,824,999	(1,824,999)	1,675,001
2220101	Purchase of Tyres and other equipments wearing parts	600,000		600,000			-	600,000
2220105	Maintenance Expenses - Motor Vehicles and cycles	2,900,000		2,900,000		-1,824,999	(1,824,999)	1,075,001
2220200	Routine Maintenance - Other Assets	400,000		400,000			-	400,000
2220210	Maintenance of Computers, Software, and Networks	400,000		400,000			-	400,000
2210900	Insurance Costs	800,000		800,000			-	800,000
2210904	Motor Vehicle Insurance ( Additional 2 new vehicles)	800,000		800,000			-	800,000
3111000	Purchase of office furniture and General Equipment	3,000,000		3,000,000			-	3,000,000
3111001	Purchase of office furniture and General Equipment	1,000,000		1,000,000			-	1,000,000
3111001	Office Set up	2,000,000		2,000,000			-	2,000,000
<b>Total for General Administration &amp; Planning</b>		<b>53,096,842</b>	<b>-</b>	<b>53,096,842</b>	<b>-</b>	<b>-2,724,999</b>	<b>(2,724,999)</b>	<b>50,371,843</b>
<b>Total for General Administration &amp; Planning</b>		<b>53,096,842</b>	<b>-</b>	<b>53,096,842</b>	<b>-</b>	<b>-2,724,999</b>	<b>(2,724,999)</b>	<b>50,371,843</b>
				-			-	-
0108003710: Land Policy and Planning		-		-			-	-
0108013710 2.1: Land Information and management		-		-			-	-
507 Department of Physical Planning		-		-			-	-
2110100	Basic Salaries - Permanent Employees	2,911,711		2,911,711			-	2,911,711
2110101	Basic Salaries - Civil Service	2,911,711		2,911,711			-	2,911,711
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,700,000		1,700,000			-	1,700,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000		1,000,000			-	1,000,000
2210302	Accommodation - Domestic Travel	700,000		700,000			-	700,000
2210800	Hospitality Supplies and Services	800,000		800,000			-	800,000
2210802	Boards, Committees, Conferences and Seminars	800,000		800,000			-	800,000
2211000	Specialised Materials and Supplies	500,000		500,000			-	500,000
2211016	Purchase of Uniforms and Clothing - Staff	500,000		500,000			-	500,000
2220200	Routine Maintenance - Other Assets	300,000		300,000			-	300,000
2220205	Maintenance of Buildings and Stations -- Non-Residential	300,000		300,000			-	300,000
<b>Total Recurrent for Department of Physical Planning</b>		<b>6,211,711</b>		<b>6,211,711</b>			-	<b>6,211,711</b>
				-			-	-
<b>Development</b>		<b>-</b>		<b>-</b>			<b>-</b>	<b>-</b>
3110700	Purchase of Vehicles and Other Transport Equipment	12,000,000	-	12,000,000	-	-15,000	(15,000)	11,985,000
3110701	Motor Vehicle - vehicles for Ministry	12,000,000		12,000,000		-15,000	(15,000)	11,985,000
3111000	Purchase of LIMS,special use physical plans.	-	-	-			-	-
3111112	Purchase of Software(Land management information system)			-			-	-

Item Code	Item Description	Budget Estimates 2021/22	Estimated Revote	Total Estimates 2021/22	Addition/ Reduction in Revote	Reallocations	Overall Change/Reallocation	Supplementary I Budget FY 2021/22
3111400	Geographical layout across entire county, Project Preparation and Design, Project Supervision geographical layout across entire county	32,200,000	2,694,162	34,894,162	(2,694,162)	1,500,000	(1,194,162)	33,700,000
3111401	Feasibility digitization of planning records and Geo-referencing of county government facilities	2,200,000	723,176	2,923,176	(723,176)		(723,176)	2,200,000
3111402	develop geo-reference market layout(ten in each of 40 wards)	13,000,000	1,315,744	14,315,744	(1,315,744)	0	(1,315,744)	13,000,000
3540301	Physical land use plans for kyuso, mutomo , mbitini, ikutha, ngutani, mutuni, tulia, kwa vonza, nguni, endau, tseikuru urban centres	15,000,000		15,000,000		1,500,000	1,500,000	16,500,000
3111403	Preparation of land use bills and policies	2,000,000	655,243	2,655,243	(655,243)		(655,243)	2,000,000
<b>Total Development for Department of Physical Planning Development</b>		<b>44,200,000</b>	<b>2,694,162</b>	<b>46,894,162</b>	<b>(2,694,162)</b>	<b>1,485,000</b>	<b>(1,209,162)</b>	<b>45,685,000</b>
<b>Total SP</b>		<b>50,411,711</b>	<b>2,694,162</b>	<b>53,105,873</b>	<b>(2,694,162)</b>	<b>1,485,000</b>	<b>(1,209,162)</b>	<b>51,896,711</b>
		-		-			-	-
0108003710: Land Policy and Planning		-		-			-	-
0108023710: 2.2 :Land Survey		-		-			-	-
508 Department of Survey & Mapping		-		-			-	-
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,300,000	-	2,300,000	-	1,000,000	1,000,000	3,300,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,300,000		1,300,000		500,000	500,000	1,800,000
2210302	Accommodation - Domestic Travel	1,000,000		1,000,000		500,000	500,000	1,500,000
2210800	Hospitality Supplies and Services	1,238,097		1,238,097			-	1,238,097
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	238,097		238,097			-	238,097
2210802	Boards, Committees, Conferences and Seminars	1,000,000		1,000,000			-	1,000,000
2211200	Refined Fuels and Lubricants for Transport	1,500,000	-	1,500,000	-	-760,001	(760,001)	739,999
2211201	Refined Fuels and Lubricants for Transport	1,500,000		1,500,000		-760,001	(760,001)	739,999
2211300	Other Operating Expenses	15,000,000	-	15,000,000	-	-2,000,000	(2,000,000)	13,000,000
2211308	Land titling and adjudication	15,000,000		15,000,000		-2,000,000	(2,000,000)	13,000,000
<b>Total Recurrent for Department of Survey and Mapping</b>		<b>20,038,097</b>	<b>-</b>	<b>20,038,097</b>	<b>-</b>	<b>-1,760,001</b>	<b>(1,760,001)</b>	<b>18,278,096</b>
		-		-			-	-
<b>Development</b>		<b>-</b>		<b>-</b>			<b>-</b>	<b>-</b>
3130100	Acquisition of Land	2,000,000		2,000,000			-	2,000,000
3130101	Land clinics and policy for eight sub counties	2,000,000		2,000,000			-	2,000,000
2220200	Routine Maintenance - Other Assets	2,000,000	-	2,000,000			-	2,000,000
3111112	GIS lab	2,000,000		2,000,000			-	2,000,000
3111112	Licence Software GIS, software licence, software, implementation and training			-			-	-
<b>Total Development for Department of Survey &amp; Mapping Development</b>		<b>4,000,000</b>	<b>-</b>	<b>4,000,000</b>			<b>-</b>	<b>4,000,000</b>
<b>Total SP</b>		<b>24,038,097</b>	<b>-</b>	<b>24,038,097</b>			<b>-</b>	<b>24,038,097</b>
		-		-			-	-
		-		-			-	-
0108023710 Department of Land Registry, Adjudication & Settlement		-		-			-	-

Item Code	Item Description	Budget Estimates 2021/22	Estimated Revote	Total Estimates 2021/22	Addition/ Reduction in Revote	Reallocations	Overall Change/Reallocation	Supplementary I Budget FY 2021/22
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,500,000		2,500,000			-	2,500,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,400,000		1,400,000			-	1,400,000
2210303	Daily Subsistence Allowance	1,100,000		1,100,000			-	1,100,000
2210800	Hospitality Supplies and Services	4,400,000		4,400,000			-	4,400,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	800,000		800,000			-	800,000
2210802	Boards, Committees, Conferences and Seminars	600,000		600,000			-	600,000
2210804	Tribunals Costs	3,000,000		3,000,000			-	3,000,000
2211300	Other Operating Expenses	-	-	-	-	650,000	650,000	650,000
2211399	Other Operating Expenses (Decoration during Katse Function - Netasam (Pending Bills))			-		650,000	650,000	650,000
3111400	Prefeasibility, Research, Project Preparation and Design	3,000,000	-	3,000,000	-	-650,000	(650,000)	2,350,000
3111499	Plot verification, plot valuation and plot mapping	3,000,000		3,000,000		-650,000	(650,000)	2,350,000
<b>Total Recurrent of Department of Land Adjudication</b>		<b>9,900,000</b>	<b>-</b>	<b>9,900,000</b>	<b>-</b>	<b>0</b>	<b>-</b>	<b>9,900,000</b>
		-		-			-	-
<b>Development</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
2211300	Other Operating Expenses	-	1,101,034	1,101,034	(1,101,034)	623,029	(478,005)	623,029
2211308	Legal Dues/Fees (Support for land rates)	-	478,005	478,005	(478,005)		(478,005)	-
2211308	Legal Dues/Fees (Support for land titling)	-	623,029	623,029	(623,029)	623,029	0	623,029
3110500	Construction and Civil Works	10,000,000	415,417	10,415,417	(415,417)	-623,029	(1,038,446)	9,376,971
3110504	Establishment of County Land Registry	10,000,000	415,417	10,415,417	(415,417)	-623,029	(1,038,446)	9,376,971
<b>Total Development for Department of Land Adjudication &amp; Settlement Development</b>		<b>10,000,000</b>	<b>1,516,450</b>	<b>11,516,450</b>	<b>(1,516,450)</b>	<b>0</b>	<b>(1,516,450)</b>	<b>10,000,000</b>
<b>Total SP</b>		<b>19,900,000</b>	<b>1,516,450</b>	<b>21,416,450</b>	<b>(1,516,450)</b>	<b>0</b>	<b>(1,516,450)</b>	<b>19,900,000</b>
<b>Total Recurrent</b>		<b>89,246,650</b>	<b>-</b>	<b>89,246,650</b>	<b>-</b>	<b>-4,485,000</b>	<b>(4,485,000)</b>	<b>84,761,650</b>
<b>Total Development</b>		<b>58,200,000</b>	<b>4,210,612</b>	<b>62,410,612</b>	<b>(4,210,612)</b>	<b>1,485,000</b>	<b>(2,725,612)</b>	<b>59,685,000</b>
<b>Total Vote 3727</b>		<b>147,446,650</b>	<b>4,210,612</b>	<b>151,657,262</b>	<b>(4,210,612)</b>	<b>-3,000,000</b>	<b>(7,210,612)</b>	<b>144,446,650</b>
							-	
							-	

TOTAL RECURRENT	7,460,957,753	1,005,998	7,461,963,751	96,630,703	-220,960,623	(124,329,921)	7,337,633,830
TOTAL DEVELOPMENT	3,316,041,099	714,371,364	4,030,412,462	(131,621,785)	170,960,623	39,338,838	4,069,751,301
TOTAL COUNTY EXECUTIVE	10,776,998,852	715,377,361	11,492,376,213	(34,991,082)	-50,000,000	(84,991,082)	11,407,385,131
COUNTY ASSEMBLY	972,196,672	35,202,390	1,007,399,062	53,958,369	0	53,958,369	1,061,357,431
TOTAL COUNTY BUDGET	11,749,195,524	750,579,751	12,499,775,275	18,967,287	-50,000,000	(31,032,713)	12,468,742,562
RESOURCE ENVELOPE	11,749,195,524		12,499,775,275			-	12,468,742,562
SURPLUS/DEFICIT	(0)		(0)			-	(0)