

# KITUI COUNTY SUPPLEMENTARY I BUDGET 2019/20

Head	Sub-Head	Item Code	Item Description	Total Estimates 2019/20 KES	Reallocations	Supplementary I Budget
			<b>VOTE 3711: OFFICE OF THE GOVERNOR</b>	-		-
0001		<b>0701003710 P1 General Administration, Planning and Support Services</b>		-		-
	01	<b>0701013710 SP 1.1 General Administration and Support Services</b>		-		-
		<b>2110100 Basic Salaries - Permanent Employees</b>		<b>125,000,000</b>		125,000,000
		2110101 Basic Salaries - Civil Service		125,000,000		125,000,000
		<b>2110200 Basic Wages- Temporary Employees</b>		3,600,000		3,600,000
		2110202 Basic Wages- Temporary Employees		3,600,000		3,600,000
		<b>2210100 Utilities Supplies and Services</b>		600,000		600,000
		2210101 Electricity		600,000		600,000
		<b>2210200 Communication, Supplies and Services</b>		<b>9,950,000</b>	<b>(9,043,033)</b>	906,967
		2210201 Telephone, Telex, Facsimile and Mobile Phone Services		450,000		450,000
		2210202 Internet Connections (internet connectivity; CCTV;Intercom at Governors office)		9,500,000	<b>(9,043,033)</b>	456,967
		<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>		16,500,000		16,500,000
		2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)		2,000,000		2,000,000
		2210302 Accommodation - Domestic Travel		3,000,000		3,000,000
		2210303 Daily Subsistence Allowance		11,000,000		11,000,000
		2210304 Sundry Items (e.g. airport tax, taxis, etc...)		500,000		500,000
		<b>2210400 Foreign Travel and Subsistence Allowance</b>		20,000,000		20,000,000
		2210401 Travel Costs (airlines, bus, railway, mileage allowances, etc.)		8,000,000		8,000,000
		2210402 Accommodation - Foreign Travel		10,000,000		10,000,000
		2210404 Sundry Items (e.g. airport tax, taxis, etc...)		2,000,000		2,000,000
		<b>2210500 Printing , Advertising and Information Supplies and Services</b>		<b>2,720,000</b>	<b>1,653,043</b>	4,373,043
		2210599 Printing, advertising-other(adverts,reports)		1,000,000		1,000,000
		2210503 Subscriptions to Newspapers, Magazines and Periodicals		720,000		720,000
		2210504 Advertising, Awareness and Publicity Campaigns		1,000,000	1,653,043	2,653,043
		<b>2210600 Rentals of Produced Assets</b>		<b>2,200,000</b>	<b>800,000</b>	3,000,000
		2210603 Rents and Rates		2,200,000	800,000	3,000,000
		<b>2210700 Training Expense (including capacity building)</b>		<b>11,000,000</b>		11,000,000
		2210711 Training Fees (NITA Membership)		4,000,000		4,000,000
		2210715 Kenya School of Government		2,000,000		2,000,000
		2210799 Training Expenses-Other (Capacity Building and training)		5,000,000		5,000,000
		<b>2210800 Hospitality Supplies and Services</b>		13,000,000		13,000,000
		2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks		5,000,000		5,000,000
		2210805 National Celebrations		2,000,000		2,000,000
		2210802 Boards, Committees, Conferences and Seminars		2,000,000		2,000,000
		2210899 Hospitality Supplies –Others(Governor’s Residence Reception)		4,000,000		4,000,000
		<b>2210900 Insurance Costs</b>		<b>94,000,000</b>	<b>(10,500,000)</b>	83,500,000
		2210904 Motor Vehicle Insurance		6,000,000	<b>(2,500,000)</b>	3,500,000
		2210910 Medical Insurance (Executive MI =8M and Staff MI=65M)		88,000,000	<b>(8,000,000)</b>	80,000,000

Head	Sub-Head	Item Code	Item Description	Total Estimates 2019/20	Reallocations	Supplementary I Budget
		<b>2211100</b>	<b>Office and General Supplies and Services</b>	9,000,000		9,000,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment)	6,000,000		6,000,000
		2211102	Supplies and Accessories for Computers and Printers	1,000,000		1,000,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	2,000,000		2,000,000
		<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	3,250,000		3,250,000
		2211201	Refined Fuels and Lubricants for Transport	3,250,000		3,250,000
		<b>2211300</b>	<b>Other Operating Expenses</b>	<b>114,660,000</b>	<b>16,000,000</b>	130,660,000
		2211305	Contracted Guards and Cleaning Services (armoured, delta guards)	4,660,000		4,660,000
		2211306	Membership fees, dues subscription to professional bodies	1,000,000	(800,000)	200,000
		2211308	Legal Dues/ Fees, Arbitration and Compensation Payments	40,000,000	8,000,000	48,000,000
		2211310	Contracted Professional Services	3,000,000		3,000,000
		2211320	Temporary Committee Expenses	1,000,000		1,000,000
		2211399	Other Operating Expenses-Other (Council of Governors Activities, Intergovernmental, intra and intercounty activities)	65,000,000	8,800,000	73,800,000
		<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	9,147,227		9,147,227
		2220101	Maintenance expenses -Motor vehicle and cycles	9,147,227		9,147,227
			<b>Sub-Total</b>	<b>434,627,227</b>	<b>(1,089,990)</b>	433,537,237
		<b>DEVELOPMENT</b>		-		-
		<b>3110200</b>	<b>Construction of Buildings</b>	<b>40,000,000</b>	<b>(13,500,000)</b>	26,500,000
		3110201	Residential Buildings-Governor's and Deputy Governors residence	20,000,000	(20,000,000)	-
		3110202	Non-Residential Buildings-for County HQ Completion; Enforcement toilets; HR Generator	20,000,000	6,500,000	26,500,000
		<b>3110500</b>	<b>Construction and Civil works</b>	676,490,427		676,490,427
		3110504	Other Infrastructure and Civil Works-pending bills	25,000,000		25,000,000
		3110599	Other Infrastructure and Civil Works-CLIDP	651,490,427		651,490,427
		<b>3110700</b>	<b>Purchase of vehicles and other Transport equipment</b>	20,000,000		20,000,000
		3110799	Purchase of vehicles and other Transport equipment	20,000,000		20,000,000
		<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	-	12,791,818	12,791,818
		3111111	Purchase of ICT networking and Communications Equipment (Purchase and installation of CCTV and intercom systems in Governor's Administration Block)		12,791,818	12,791,818
			<b>Sub-Total Development</b>	<b>736,490,427</b>	<b>(708,182)</b>	735,782,245
			<b>Total SP</b>	<b>1,171,117,654</b>	<b>(1,798,172)</b>	1,169,319,482
				-		-
0001		<b>0702003710 P2: National Social Safety Net (Scholarship Programme), Monitoring and Research Services</b>		-		-
	01	<b>0702013710 S.P 2.1. Social Assistance to Vulnerable Groups</b>		-		-
		<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>1,000,000</b>	<b>(800,000)</b>	200,000
		2210101	Electricity	200,000	(200,000)	-
		2210102	Water and sewerage charges	800,000	(600,000)	200,000
		<b>2210200</b>	<b>Communication, Supplies and Services</b>	1,200,000		1,200,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	1,200,000		1,200,000
		<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	4,000,000		4,000,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,000,000		2,000,000
		2210303	Daily Subsistence Allowance	2,000,000		2,000,000

Head	Sub-Head	Item Code	Item Description	Total Estimates 2019/20	Reallocations	Supplementary I Budget
		<b>2210800</b>	<b>Hospitality Supplies and Services</b>	500,000		500,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000		500,000
		<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>2,000,000</b>	<b>(162,012)</b>	1,837,988
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,000,000		1,000,000
		2211102	Supplies and Accessories for Computers and Printers	1,000,000	(162,012)	837,988
		<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	1,000,000		1,000,000
		2211201	Refined Fuels and Lubricants for Transport	1,000,000		1,000,000
		<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	2,000,000		2,000,000
		2220101	Maintenance expenses -Motor vehicle and cycles	2,000,000		2,000,000
		<b>2220200</b>	<b>Routine maintenance- Other Assets</b>	500,000		500,000
		2220202	Maintenance of Office Furniture and Equipment	500,000		500,000
		<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	7,000,000		7,000,000
		3111001	Purchase of Office Furniture and Fittings	7,000,000		7,000,000
		<b>3111400</b>	<b>Research, Feasibility Studies, Project Preparation and Design, Projects</b>	2,000,000		2,000,000
		3111403	Research, Feasibility Studies	2,000,000		2,000,000
		<b>2640100</b>	<b>Scholarships and other Educational Benefits</b>	76,592,166		76,592,166
		2640101	Scholarships and other Educational Benefits(fee support and administration)	76,592,166		76,592,166
		<b>2810200</b>	<b>Civil Contingency Reserves</b>	2,000,000		2,000,000
		2810201	Contingency Fund(Disaster)	2,000,000		2,000,000
			<b>Sub-Total Recurrent</b>	<b>99,792,166</b>	<b>(962,012)</b>	98,830,154
		<b>Development</b>		-		-
		<b>3110500</b>	<b>Scholarships and other Educational Benefits</b>	<b>25,000,000</b>	<b>(248,785)</b>	24,751,215
		3110504	Scholarships and other Educational Benefits(Infrastructre)	25,000,000	(248,785)	24,751,215
			<b>Sub Total Development</b>	<b>25,000,000</b>	<b>(248,785)</b>	24,751,215
			<b>Total SP</b>	<b>124,792,166</b>	<b>(1,210,797)</b>	123,581,369
				-		-
0002		<b>0704003710</b>	<b>P3 Manifesto Implementation Unit and Other Crosscutting Issues</b>	-		-
	01	<b>0704023710</b>	<b>SP 3.1 Crosscutting Issues</b>	-		-
		2110100	<b>Basic Salaries-Permanent Employees</b>	15,000,000		15,000,000
		2110102	Basic Salaries-Civil Service	15,000,000		15,000,000
		<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>440,000</b>	<b>(440,000)</b>	-
		2210101	Electricity	240,000	(240,000)	-
		2210102	Water and sewerage charges	200,000	(200,000)	-
		<b>2210200</b>	<b>Communication, Supplies and Services</b>	700,000		700,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	700,000		700,000
		<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	9,000,000		9,000,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000		1,000,000
		2210303	Daily Subsistence Allowance	8,000,000		8,000,000
		<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	480,000		480,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	480,000		480,000
		<b>2210700</b>	<b>Training Expense (including capacity building)</b>	1,500,000		1,500,000

Head	Sub-Head	Item Code	Item Description	Total Estimates 2019/20	Reallocations	Supplementary I Budget
		2210799	Training Expenses-Other (Civic Education)	1,500,000		1,500,000
		<b>2210800</b>	<b>Hospitality Supplies and Services</b>	1,000,000		1,000,000
		2210899	Hospitality Supplies –Others(Event management services)	1,000,000		1,000,000
		<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>5,500,000</b>	<b>(751,021)</b>	4,748,979
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	3,000,000		3,000,000
		2211102	Supplies and Accessories for Computers and Printers	1,500,000	(751,021)	748,979
		2211103	Sanitary and Cleaning Materials, Supplies and Services	1,000,000		1,000,000
		<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>2,500,000</b>	<b>1,500,000</b>	4,000,000
		2211201	Refined Fuels and Lubricants for Transport	2,500,000	1,500,000	4,000,000
			<b>Total Recurrent</b>	<b>36,120,000</b>	<b>308,979</b>	36,428,979
			<b>Total SP</b>	<b>36,120,000</b>	<b>308,979</b>	36,428,979
				-		-
0001		<b>0705003710 P4: Cabinet Affairs and Public Service</b>		-		-
	01	<b>0705013710 SP 4.1 Public Affairs and Human Resource Management</b>		-		-
		<b>2110100</b>	<b>Basic Salaries - Permanent Employees</b>	35,000,000		35,000,000
		2110101	Basic Salaries - Civil Service	35,000,000		35,000,000
		<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	6,000,000		6,000,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000		1,000,000
		2210302	Accommodation - Domestic Travel	1,000,000		1,000,000
		2210303	Daily Subsistence Allowance	4,000,000		4,000,000
		<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	200,000		200,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	200,000		200,000
		<b>2210800</b>	<b>Hospitality Supplies and Services</b>	-		-
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	-		-
		<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>2,000,000</b>	<b>(500,010)</b>	1,499,990
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,000,000		1,000,000
		2211102	Supplies and Accessories for Computers and Printers	1,000,000	(500,010)	499,990
		<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	3,000,000		3,000,000
		2211201	Refined Fuels and Lubricants for Transport	3,000,000		3,000,000
		<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>4,000,000</b>	<b>1,200,000</b>	5,200,000
		3111002	Purchase of Computers, Printers and other IT Equipment	2,000,000	1,200,000	3,200,000
		3111009	Purchase of other Office Equipment	2,000,000		2,000,000
			<b>Total Recurrent</b>	<b>50,200,000</b>	<b>699,990</b>	50,899,990
		<b>Development</b>		-		-
		<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	-		-
		2210599	Printing, Avertising-Other (County branding-Large billboards at county entry points)	-		-
			<b>Total Development</b>	-		-
			<b>Total SP</b>	<b>50,200,000</b>	<b>699,990</b>	50,899,990
				-		-
		<b>0704003710 P5 Women Empowerment and Special Programmes</b>		-		-
		<b>2210100</b>	<b>Utilities Supplies and Services</b>	-		-

Head	Sub-Head	Item Code	Item Description	Total Estimates 2019/20	Reallocations	Supplementary I Budget
		2210101	Electricity	-		-
		<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	-		-
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	-		-
		2210302	Accommodation - Domestic Travel	-		-
		2210303	Daily Subsistence Allowance	-		-
		<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	-		-
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	-		-
		<b>2210700</b>	<b>Training Expense (including capacity building)</b>	-		-
		2210799	Training Expenses-Other (Capacity building and training programmes for women groups)	-		-
		<b>2210800</b>	<b>Hospitality Supplies and Services</b>	-		-
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	-		-
		2210802	Boards, Committees, Conferences and Seminars	-		-
		<b>2211100</b>	<b>Office and General Supplies and Services</b>	-		-
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	-		-
		2211102	Supplies and Accessories for Computers and Printers	-		-
		<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	-		-
		2211201	Refined Fuels and Lubricants for Transport	-		-
		<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	-		-
		3111002	Purchase of Computers, Printers and other IT Equipment	-		-
		3111009	Purchase of other Office Equipment	-		-
		<b>2640300</b>	<b>Subsidies to Small Businesses, Cooperatives, and Self Employed(Women in business support prog</b>	-		-
		2640399	Subsidies to Small Busn. - Oth	-		-
			<b>Total Recurrent</b>	-		-
			<b>Total Recurrent</b>	620,739,393	(1,043,033)	619,696,360
			<b>Total Development</b>	761,490,427	(956,967)	760,533,460
			<b>Total Vote 3711</b>	1,382,229,820	(2,000,000)	1,380,229,820
				-		-
				-		-
			<b>VOTE 3712: MINISTRY OF PUBLIC SERVICE MANAGEMENT AND ADMINISTRATION</b>	-		-
<b>0001</b>		<b>0701003710 P1: General Administration Planning and Support Services</b>		-		-
	<b>01</b>	<b>0701013710 SP.4.1 General Administration Planning and Support Services</b>		-		-
		<b>2110100</b>	<b>Basic Salaries - Permanent Employees</b>	119,212,119		119,212,119
		2110101	Basic Salaries - Civil Service	119,212,119		119,212,119
		<b>2210100</b>	<b>Utilities Supplies and Services</b>	180,000	(92,000)	88,000
		2210101	Electricity	90,000	(40,000)	50,000
		2210102	Water and sewerage charges	60,000	(30,000)	30,000
		2210103	Gas expenses	30,000	(22,000)	8,000
		<b>2210200</b>	<b>Communication, Supplies and Services</b>	844,848	(9,429)	835,419
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	808,705		808,705
		2210202	Internet Connections	21,429	(9,429)	12,000
		2210203	Courier and Postal Services	14,714		14,714

Head	Sub-Head	Item Code	Item Description	Total Estimates 2019/20	Reallocations	Supplementary I Budget
		<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>3,587,784</b>	<b>248,800</b>	3,836,584
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	538,000		538,000
		2210302	Accommodation - Domestic Travel	1,605,692	30,000	1,635,692
		2210302	Daily Subsistence Allowance	1,307,292	340,600	1,647,892
		2210304	Sundry Items (e.g. airport tax, taxis, etc...)	45,600	(40,600)	5,000
		2210309	Field Allowance	45,600	(40,600)	5,000
		2210310	Field Operational Allowance	45,600	(40,600)	5,000
		<b>2210400</b>	<b>Foreign Travel and Subsistence, and other transportation costs</b>	<b>2,199,952</b>		2,199,952
		2210401	Travel Costs (airlines, bus, railway, etc.)	875,952		875,952
		2210402	Accommodation	1,000,000		1,000,000
		2210404	Sundry Items (e.g. airport tax, taxis, etc...)	249,480		249,480
		2210499	Foreign Travel and Subs.- Others	74,520		74,520
		<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>354,080</b>		354,080
		2210502	Publishing and Printing Services	172,880		172,880
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	100,000		100,000
		2210504	Advertising, Awareness and Publicity Campaigns	35,700		35,700
		2210599	Printing, Advertising - Other	45,500		45,500
		<b>2210700</b>	<b>Training Expenses</b>	<b>2,663,400</b>	<b>(110,000)</b>	2,553,400
		2210701	Travel Allowance	425,000		425,000
		2210702	Remuneration of Instructors and Contract Based Training Services	350,000	(170,000)	180,000
		2210703	Production and Printing of Training Materials	125,000		125,000
		2210704	Hire of Training Facilities and Equipment	450,000		450,000
		2210708	Trainer Allowance	150,000	(50,000)	100,000
		2210710	Accommodation Allowance	850,000	110,000	960,000
		2210711	Tuition Fees	88,400		88,400
		2210712	Trainee Allowance	25,000		25,000
		2210715	Kenya School of Government	150,000		150,000
		2210799	Training Expenses - Other (Bud	50,000		50,000
		<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>1,457,500</b>	<b>152,429</b>	1,609,929
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,082,500	52,429	1,134,929
		2210802	Boards, Committees, Conferences and Seminars	375,000	100,000	475,000
		<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>64,500</b>	<b>(39,800)</b>	24,700
		2211011	Purchase/Production of Photographic and Audio-Visual Materials	49,800	(39,800)	10,000
		2211031	Specialised Materials - Other	14,700		14,700
		<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>2,674,156</b>		2,674,156
		2211101	General Office Supplies (papers, pencils, forms, small office equipment	545,198		545,198
		2211102	Supplies and Accessories for Computers and Printers	2,066,000		2,066,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	62,958		62,958
		<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>4,500,000</b>		4,500,000
		2211201	Refined Fuels and Lubricants for Transport	4,500,000		4,500,000
		<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>1,148,942</b>		1,148,942

Head	Sub-Head	Item Code	Item Description	Total Estimates 2019/20	Reallocations	Supplementary I Budget
		2220101	Maintenance Expenses - Motor Vehicles	501,531		501,531
		2220105	Routine Maintenance - Vehicles	647,411		647,411
		<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>230,000</b>	<b>(150,000)</b>	80,000
		2220202	Maintenance of Office Furniture and Equipment	30,000		30,000
		2220205	Maintenance of Buildings and Stations -- Non-Residential	200,000	(150,000)	50,000
		<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>800,000</b>		800,000
		3111001	Purchase of Office Furniture and Fittings	800,000		800,000
			<b>Sub Total</b>	<b>139,917,282</b>	<b>-</b>	139,917,282
				-		-
				-		-
<b>0002</b>		<b>0705003710 P2: County Government Administration and Field Services</b>		-		-
	<b>01</b>	<b>0705013710 SP2.1 Planning and Field administration services</b>		-		-
		<b>2110100</b>	<b>Basic Salaries - Permanent Employees</b>	61,155,610		61,155,610
		2110101	Basic Salaries - Civil Service	61,155,610		61,155,610
		<b>2110200</b>	<b>Basic Wages - Temporary Employees</b>	<b>28,000,000</b>	<b>(4,500,000)</b>	23,500,000
		2110202	Casual Labour (350)- Others	28,000,000	(4,500,000)	23,500,000
		<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>150,000</b>	<b>(70,000)</b>	80,000
		2210101	Electricity	90,000	(40,000)	50,000
		2210102	Water and sewerage charges	60,000	(30,000)	30,000
		<b>2210200</b>	<b>Communication, Supplies and Services</b>	561,195		561,195
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	526,295		526,295
		2210202	Internet Connections	33,500		33,500
		2210303	Courier and Postal Services	1,400		1,400
		<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs (Decentralized units )</b>	<b>9,114,395</b>	<b>2,748,000</b>	11,862,395
		2210301	Other Operating expenses	5,000,000	2,578,000	7,578,000
		2210302	Accommodation - Domestic Travel	3,414,395	70,000	3,484,395
		2210303	Daily Subsistence Allowance	600,000	100,000	700,000
		2210304	Sundry Items (e.g. airport tax, taxis, etc...)	100,000		100,000
		<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>360,000</b>	<b>(100,000)</b>	260,000
		2210502	Publishing and Printing Services	90,000		90,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	100,000		100,000
		2210504	Advertising, Awareness and Publicity Campaigns	170,000	(100,000)	70,000
		<b>2210600</b>	<b>Rentals of Produced Assets</b>	<b>8,000,000</b>	<b>(2,500,000)</b>	5,500,000
		2210603	Rents and Rates - Non-Residential	8,000,000	(2,500,000)	5,500,000
		<b>2210700</b>	<b>Training Expenses</b>	<b>2,000,000</b>	<b>(116,000)</b>	1,884,000
<b>E303)</b>		2210701	Travel Allowance	400,000		400,000
		2210702	Remuneration of Instructors and Contract Based Training Services	300,000		300,000
		2210703	Production and Printing of Training Materials	200,000	(116,000)	84,000
		2210704	Hire of Training Facilities and Equipment	200,000		200,000
		2210710	Accommodation Allowance	300,000		300,000
		2210711	Tuition Fees Allowance	600,000		600,000

Head	Sub-Head	Item Code	Item Description	Total Estimates 2019/20	Reallocations	Supplementary I Budget
		<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>2,209,021</b>	<b>(45,000)</b>	2,164,021
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	750,000		750,000
		2210802	Boards, Committees, Conferences and Seminars	1,311,521		1,311,521
		2210805	National Celebrations	145,000	(45,000)	100,000
		2210807	Medals, Awards and Honors	2,500		2,500
		<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>261,000</b>		<b>261,000</b>
		2211011	Purchase/Production of Photographic and Audio-Visual Materials	40,200		40,200
		2211016	Purchase of Uniforms and Clothing - Staff	210,500		210,500
		2211031	Specialised Materials - Other	10,300		10,300
		<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>925,600</b>		<b>925,600</b>
		2211101	General Office Supplies (papers, pencils, forms, small office equipment	592,000		592,000
		2211102	Supplies and Accessories for Computers and Printers	228,000		228,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	105,600		105,600
		<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>2,500,000</b>		<b>2,500,000</b>
		2211201	Refined Fuels and Lubricants for Transport	2,500,000		2,500,000
		<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>2,204,000</b>		<b>2,204,000</b>
		2220101	Maintenance Expenses - Motor Vehicles	1,774,000		1,774,000
			Routine Maintenance - Vehicles	430,000		430,000
		2210900	<b>Insurance Costs</b>	<b>3,000,000</b>	<b>(1,750,000)</b>	1,250,000
		2210903	Insurance for Plant and Machinery	1,000,000	(950,000)	50,000
		2210904	Motor Vehicle Insurance	2,000,000	(800,000)	1,200,000
		<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>120,000</b>	<b>(50,000)</b>	<b>70,000</b>
		2220205	Maintenance of Buildings and Stations -- Non-Residential	60,000	(50,000)	10,000
		2220210	Maintenance of Computers, Software, and Networks	60,000		60,000
			<b>Sub Total Recurrent</b>	<b>120,560,821</b>	<b>(6,383,000)</b>	114,177,821
				-		-
		<b>3110200</b>	<b>Construction of Building</b>	<b>7,382,956</b>		<b>7,382,956</b>
		3110202	Non-Residential Buildings (Offices,Schools, Hospitals)	7,382,956		7,382,956
			<b>Sub Total Developemt</b>	<b>7,382,956</b>		<b>7,382,956</b>
			<b>Total SP</b>	<b>127,943,777</b>		<b>127,943,777</b>
				-		-
<b>0003</b>		<b>0706003710 P3: Devolution Services</b>		-		-
	<b>01</b>	<b>0706013710 SP 3.1: Management of Devolution Affairs</b>		-		-
		<b>2110100</b>	<b>Basic Salaries - Permanent Employees</b>	<b>129,395,634</b>		<b>129,395,634</b>
		2110101	Basic Salaries - Civil Service	129,395,634		129,395,634
		<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>150,000</b>	<b>(110,000)</b>	<b>40,000</b>
		2210101	Electricity	90,000	(65,000)	25,000
		2210102	Water and sewerage charges	60,000	(45,000)	15,000
		<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>1,470,701</b>		<b>1,470,701</b>
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	1,460,000		1,460,000
		2210103	Courier and Postal Services	10,701		10,701



Head	Sub-Head	Item Code	Item Description	Total Estimates 2019/20	Reallocations	Supplementary I Budget
		<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>2,992,020</b>	<b>1,187,330</b>	4,179,350
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	99,220	865,380	964,600
		2210302	Accommodation - Domestic Travel	1,092,000	-	1,092,000
		2210303	Daily Subsistence Allowance	1,637,000	321,950	1,958,950
		2210304	Sundry Items (e.g. airport tax, taxis, etc...)	163,800		163,800
		<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>2,765,000</b>	<b>2,589,200</b>	5,354,200
		2210502	Publishing and Printing Services	165,000		165,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	100,000	(96,000)	4,000
		2210504	Advertising, Awareness and Publicity Campaigns (Civic Education)	2,500,000	2,685,200	5,185,200
		<b>2210700</b>	<b>Training Expenses</b>	<b>2,000,000</b>	<b>1,300,000</b>	3,300,000
		2210701	Travel Allowance	600,000	600,000	1,200,000
		2210703	Production and Printing of Training Materials	200,000	(100,000)	100,000
		2210704	Hire of Training Facilities and Equipment	200,000	(50,000)	150,000
		2210708	Trainer Allowance	200,000	(150,000)	50,000
		2210710	Accommodation Allowance	800,000	1,000,000	1,800,000
		<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>431,332</b>	<b>191,470</b>	622,802
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	273,000	237,470	510,470
		2210802	Boards, Committees, Conferences and Seminars	3,132	-	3,132
		2210805	National Celebrations	146,000	(46,000)	100,000
		2210807	Medals, Awards and Honors	9,200		9,200
		<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>17,600</b>		17,600
		2211011	Purchase/Production of Photographic and Audio-Visual Materials	17,600		17,600
		<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>1,283,183</b>		1,283,183
		2211101	General Office Supplies (papers, pencils, forms, small office equipment	220,718		220,718
		2211102	Supplies and Accessories for Computers and Printers	162,150		162,150
		2211103	Sanitary and Cleaning Materials, Supplies and Services	900,315		900,315
		<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>1,647,058</b>		1,647,058
		2220101	Maintenance Expenses - Motor Vehicles	823,529		823,529
		2220105	Routine Maintenance - Vehicles	823,529		823,529
		<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>119,684</b>		119,684
		2220202	Maintenance of Office Furniture and Equipment	59,684		59,684
		2220205	Maintenance of Buildings and Stations -- Non-Residential	60,000		60,000
			<b>Sub Total Recurrent</b>	<b>142,272,212</b>	<b>5,158,000</b>	147,430,212
						-
			<b>0706013710 Coordination And Programmes Tracking Headquarters</b>			-
		2210302	Accommodation - Domestic Travel		266,000	266,000
		2210303	Daily Subsistence Allowance		569,000	569,000
		2210710	Accommodation Allowance		296,000	296,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks		94,000	94,000
			<b>Sub Total Recurrent</b>	<b>-</b>	<b>1,225,000</b>	1,225,000
			<b>Total Recurrent</b>	<b>402,750,315</b>	<b>-</b>	<b>402,750,315</b>

Head	Sub-Head	Item Code	Item Description	Total Estimates 2019/20	Reallocations	Supplementary I Budget
			<b>Total Development</b>	<b>7,382,956</b>	<b>-</b>	<b>7,382,956</b>
			<b>Total Vote 3712</b>	<b>410,133,271</b>	<b>-</b>	<b>410,133,271</b>
				-		-
				-		-
			<b>VOTE 3713: MINISTRY OF AGRICULTURE, WATER AND LIVESTOCK DEVELOPMENT</b>	-		-
			<b>0101003710 P1: General Administration Planning and Support Services</b>	-		-
			<b>0101013710 SP 1.1 Administration Services</b>	-		-
		<b>2110100</b>	<b>Basic Salaries - Permanent Employees</b>	263,987,323		263,987,323
		2110101	Civil Service	263,987,323		263,987,323
		<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>245,918</b>	<b>-</b>	<b>245,918</b>
		2210101	Electricity	94,400		94,400
		2210102	Water and sewerage charges	151,518		151,518
		<b>2210200</b>	<b>Communication, Supplies and Services</b>	500,926		500,926
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	443,100		443,100
		2210203	Courier and Postal Services	57,826		57,826
		<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation</b>	5,089,304		5,089,304
		2210301	Travel Costs (bus, railway, mileage allowances, etc.)	263,768		263,768
		2210302	Accommodation-Domestic travel	2,717,898		2,717,898
		2210303	Daily Subsistence Allowance	2,107,638		2,107,638
		<b>2210400</b>	<b>Foreign Travel and Subsistence, and other transportation costs</b>	567,638		567,638
		2210401	Travel Costs (airlines, bus, railway, etc.)	205,154		205,154
		2210402	Accommodation	299,250		299,250
		2210403	Sundry Items (e.g. airport tax, taxis, etc...)	63,234		63,234
		<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>4,071,682</b>	<b>-</b>	<b>4,071,682</b>
		2210502	Publishing and Printing Services	228,000	227,000	455,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	38,818		38,818
		2210504	Advertising, Awareness and Publicity Campaigns	3,804,864	(227,000)	3,577,864
		<b>2210700</b>	<b>Training Expenses</b>	<b>3,000,000</b>	<b>(83,543)</b>	<b>2,916,457</b>
		2210701	Travel Allowance	1,929,267		1,929,267
		2210703	Production and Printing of Training Materials	5,540	(5,540)	-
		2210704	Hire of Training Facilities and Equipment	78,003	(78,003)	-
		2210710	Accommodation Allowance	987,190		987,190
		<b>2210800</b>	<b>Hospitality Supplies and Services</b>	729,405	<b>947,927</b>	1,677,332
		2210801	Catering Services(receptions), accomodation, Gifts, Food and Drinks	372,363	1,120,291	1,492,654
		2210802	Boards, Committees, Conferences and Seminars	257,042	(72,364)	184,678
		2210808	Purchase of Coffins	100,000	(100,000)	-
		<b>2211100</b>	<b>Office and General Supplies and Services</b>	590,119		590,119
		2211101	General Office Supplies (papers, pencils forms, small office equipment,etc.)	293,926		293,926
		2211102	Supplies and Accessories for Computers and Printers	211,562		211,562
		2211103	Sanitary and Cleaning Materials, Supplies and Services	84,631		84,631
		<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	1,220,587		1,220,587

Head	Sub-Head	Item Code	Item Description	Total Estimates 2019/20	Reallocations	Supplementary I Budget
		2211201	Refined Fuels and Lubricants for Transport	1,220,587		1,220,587
		<b>2220100</b>	<b>Maintenance Expenses - Motor Vehicles and cycles</b>	687,345		687,345
		2220101	Maintenance Expenses - Motor Vehicles and cycles	687,345		687,345
		<b>2220100</b>	<b>Routine Maintenance - Other Assets</b>	247,122		247,122
		2220210	Maintenance of Computers, Software, and Networks	247,122		247,122
		<b>3110200</b>	<b>Construction of Building</b>	-		-
		3110201	Refurbishment of Non-Residential Buildings	-		-
		<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	300,000		300,000
		3111002	Purchase of Computers, Printers and other IT Equipment	300,000		300,000
			<b>Total SP Administration Services</b>	<b>281,237,369</b>	<b>864,384</b>	282,101,753
				-		-
		<b>0102003710 P2: Crops Development and management</b>		-		-
		<b>0102013710 SP 2.1 Farm Input Support (Crops development support)</b>		-		-
		<b>2110200</b>	<b>Basic Wages - Temporary Employees</b>	-	<b>1,920,000</b>	1,920,000
		2110202	Casual Labour - Others		1,920,000	1,920,000
		<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation</b>	1,743,809	<b>928,000</b>	2,671,809
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	120,995		120,995
		2210302	Accommodation	863,294	808,000	1,671,294
		2210303	Daily Subsistence Allowance	759,520	120,000	879,520
		<b>2210700</b>	<b>Training Expenses</b>	612,420	<b>(87,420)</b>	525,000
		2210701	Travel allowance	525,000		525,000
		2210704	Hire of Training Facilities and Equipment	87,420	(87,420)	-
		<b>2211000</b>	<b>Specialised Materials and Supplies</b>	250,260	-	250,260
		2211007	Agricultural Materials, Supplies and Small Equipment	250,260		250,260
		<b>2211100</b>	<b>Office and General Supplies and Services</b>	143,140	-	143,140
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	119,854		119,854
		2211102	Supplies and Accessories for Computers and Printers	12,120		12,120
		2211103	Sanitary and Cleaning Materials, Supplies and Services	11,166		11,166
		<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	419,418	<b>152,000</b>	571,418
		2211201	Refined Fuels and Lubricants for Transport	419,418	152,000	571,418
		<b>2220100</b>	<b>Maintenance Expenses - Motor Vehicles and cycles</b>	500,456	-	500,456
		2220101	Maintenance Expenses - Motor Vehicles and cycles	500,456		500,456
		<b>3111400</b>	<b>Research, Feasibility Studies, Project Preparation and Design, Project Supervision</b>		<b>6,000</b>	6,000
		3111499	Research, Feasibility Studies		6,000	6,000
			<b>Sub Total Recurrent</b>	<b>3,669,503</b>	<b>2,918,580</b>	6,588,083
				-		-
			<b>Development</b>	-		-
		<b>2211000</b>	<b>Specialised Materials and Supplies</b>	365,075	<b>6,890,278</b>	7,255,353
		2211007	Agricultural Materials, Supplies and Small Equipment	365,075	6,890,278	7,255,353
		<b>3111300</b>	<b>Purchase of Certified Seeds, Breeding Stock and Live Animals</b>	<b>64,812,135</b>	<b>(40,000,000)</b>	24,812,135
		3111301	Certified Crop Seeds	64,812,135	(40,000,000)	24,812,135

Head	Sub-Head	Item Code	Item Description	Total Estimates 2019/20	Reallocations	Supplementary I Budget
		<b>3111400</b>	<b>Research, Feasibility Studies, Project Preparation and Design, Project Supervision</b>	6,251,286	-	6,251,286
		3111401	Research, Feasibility Studies (Distribution of Seeds)	3,000,000	-	3,000,000
		3111499	Research, Feasibility Studies (KCEP-COCRLA)	3,251,286		3,251,286
		<b>2640400</b>	<b>Grants</b>	<b>384,709,261</b>	-	384,709,261
		2640499	World Bank funded (NARIGP Project)	384,709,261		384,709,261
			<b>Sub Total Development</b>	<b>456,137,757</b>	<b>(33,109,722)</b>	423,028,035
			Total sub programme	<b>459,807,260</b>	<b>(30,191,142)</b>	429,616,118
				-		-
		<b>0103003710 P3: Agribusiness and Information Management (Farm development &amp; Agribusiness)</b>		-		-
		<b>0103013710 SP 3.1 Agribusiness and Market Development</b>		-		-
		<b>2110200</b>	<b>Basic Wages - Temporary Employees</b>	1,165,872	<b>176,688</b>	1,342,560
		2110202	Casual Labour - Others	1,165,872	176,688	1,342,560
		<b>2210100</b>	<b>Utilities Supplies and Services</b>	69,000	-	69,000
		2210101	Electricity	46,000		46,000
		2210102	Water and sewerage charges	23,000		23,000
		<b>2211020</b>	<b>Communication, Supplies and Services</b>	59,040	-	59,040
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	59,040		59,040
		<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation</b>	1,069,452	<b>94,400</b>	1,163,852
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	75,832		75,832
		2210302	Accommodation-Domestic travel	531,078		531,078
		2210303	Daily Subsistence Allowance	462,542		462,542
		2210309	Field allowance	-	94,400	94,400
		<b>2210700</b>	<b>Training Expenses</b>	550,000	-	550,000
		2210701	Travel allowance	200,000		200,000
		2210710	Accommodation Allowance	350,000		350,000
		<b>2210900</b>	<b>Insurance Costs</b>	7,692,059	<b>(2,206,756)</b>	5,485,303
		2210903	Plant, Equipment and Machinery Insurance	7,692,059	(2,206,756)	5,485,303
		<b>2211100</b>	<b>Office and General Supplies and Services</b>	126,964	-	126,964
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	85,368		85,368
		2211102	Supplies and Accessories for Computers and Printers	33,207		33,207
		2211103	Sanitary and Cleaning Materials, Supplies and Services	8,389		8,389
		<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	11,658,843	<b>(2,057,198)</b>	9,601,645
		2211201	Refined Fuels and Lubricants for Transport	1,448,995		1,448,995
		2211202	Refined Fuels and Lubricants for Production	10,209,848	(2,057,198)	8,152,650
		<b>2211300</b>	<b>Other Operating Expenses</b>	595,200	-	595,200
		2211305	Contracted Guards and Cleaning Services	595,200	-	595,200
		<b>2220100</b>	<b>Maintenance Expenses - Motor Vehicles and cycles</b>	411,238	-	411,238
		2220101	Maintenance Expenses - Motor Vehicles and cycles	411,238		411,238
		<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	15,164,725	<b>7,400</b>	15,172,125
		2220201	Maintenance of Plant machinery & Equipment	15,126,605		15,126,605
		2220210	Maintenance of Computers, Software, and Networks	38,120	7,400	45,520

Head	Sub-Head	Item Code	Item Description	Total Estimates 2019/20	Reallocations	Supplementary I Budget
		<b>3111200</b>	<b>Rehabilitation and Renovation of Plant, Machinery and Equipment</b>	1,500,000		1,500,000
		3111201	Overhaul of Plant, Machinery and Equipment	1,500,000	(3,985,466)	(2,485,466)
			<b>Sub Total Recurrent</b>	<b>40,062,393</b>	<b>(3,985,466)</b>	36,076,927
				-		-
			<b>Development</b>	-		-
		<b>3111400</b>	<b>Research, Feasibility Studies, Project Preparation and Design, Project Supervision</b>	32,653,540	<b>1,080,000</b>	33,733,540
		3111401	Research, Feasibility Studies (ASDSP II- SIDA/National Government)	-		-
		3111499	Research, Feasibility Studies (operationalization tractor ploughing & pending bills )	32,653,540	1,080,000	33,733,540
			<b>Sub Total Developemt</b>	<b>32,653,540</b>	<b>1,080,000</b>	33,733,540
			<b>Total SP</b>	<b>72,715,933</b>	<b>(2,905,466)</b>	69,810,467
				-		-
		0103023710	SP 3.2 Agricultural Information Management (Extension services)	-		-
		<b>2110200</b>	<b>Basic Wages - Temporary Employees</b>	373,866	<b>1,455,134</b>	1,829,000
		2110202	Casual Labour - Others	373,866	1,455,134	1,829,000
		<b>2210100</b>	<b>Utilities Supplies and Services</b>	995,454	-	995,454
		2210101	Electricity	490,000		490,000
		2210102	Water and sewerage charges	505,454		505,454
		<b>2210200</b>	<b>Communication, Supplies and Services</b>	2,750,650	-	2,750,650
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	955,000		955,000
		2210202	Internet Connections	1,752,000		1,752,000
		2210207	DSTV Services - (ATC)	43,650		43,650
		<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation</b>	3,133,649	-	3,133,649
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	253,250		253,250
		2210302	Accommodation	775,105		775,105
		2210303	Daily Subsistence Allowance	2,105,294		2,105,294
		<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>140,000</b>	<b>2,520</b>	142,520
		2210503	Subscriptions to Newspapers, Magazines and Periodicals		2,520	2,520
		2210599	Printing, Advertising - Other	140,000		140,000
		<b>2210600</b>	<b>Rentals of Produced Assets</b>	180,000	<b>(180,000)</b>	-
		2210604	Hire of Transport	180,000	(180,000)	-
		<b>2210700</b>	<b>Training Expenses</b>	1,471,310	<b>1,802,590</b>	3,273,900
		2210701	Travel allowance (farmer demonstrations and field days)	1,025,460	1,802,590	2,828,050
		2210704	Hire of Training Facilities and Equipment	445,850	-	445,850
		<b>2210900</b>	<b>Insurance Costs</b>	400,000	<b>(400,000)</b>	-
		2210999	Insurance Costs - Other (Motorbikes)	400,000	(400,000)	-
		<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>993,600</b>	<b>19,650</b>	1,013,250
		2210801	Catering Services receptions (enhance utensils for ATC)	993,600	19,650	1,013,250
		<b>2211000</b>	<b>Specialised Materials and Supplies</b>	2,248,720		2,248,720
		2211004	Fungicides, Insecticides and Sprays	75,000		75,000
		2211005	Chemicals and Industrial Gases	48,000		48,000
		2211007	Agricultural Materials, Supplies and Small Equipment	609,620		609,620

Head	Sub-Head	Item Code	Item Description	Total Estimates 2019/20	Reallocations	Supplementary I Budget
		2211015	Food & Rations (ATC)	1,050,000		1,050,000
		2211023	Supplies for production (ATC)	466,100		466,100
		<b>2211100</b>	<b>Office and General Supplies and Services</b>	951,122		951,122
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	762,712		762,712
		2211102	Supplies and Accessories for Computers and Printers	130,000		130,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	58,410		58,410
		<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	3,500,000		3,500,000
		2211201	Refined Fuels and Lubricants for Transport	3,500,000		3,500,000
		<b>2211300</b>	<b>Other Operating Expenses</b>	600,800	<b>268,320</b>	869,120
		2211305	Contracted Guards and Cleaning Services	595,200	268,320	863,520
		2211322	Binding of Records	5,600		5,600
		<b>2220100</b>	<b>Maintenance Expenses - Motor Vehicles and cycles</b>	4,192,533	-	4,192,533
		2220101	Maintenance Expenses - Motor Vehicles and cycles	4,192,533		4,192,533
		<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	969,500	-	969,500
		2220201	Maintenanance of Plant machinery & Equipment	286,000		286,000
		2220202	Maintenance of Office Furniture and Equipment	246,600		246,600
		2220205	Maintenance of Buildings and Stations -- Non-Residential	270,900		270,900
		2220210	Maintenance of Computers, Software, and Networks	166,000		166,000
		<b>2640400</b>	<b>Other Current Transfers, Grants and Sudsidies</b>	2,860,000	<b>633,068</b>	3,493,068
		2640499	Other Current Transfers - Other (ATC)	2,860,000	633,068	3,493,068
		<b>3110200</b>	<b>Construction of Building</b>	241,983	-	241,983
		3110302	Refurbishment of Non-Residential Buildings	241,983		241,983
		<b>3110700</b>	<b>Purchase of Vehicles and Other Transport Equipment</b>	3,718,000	-	3,718,000
		3110704	Purchase of Motor cycles	3,718,000		3,718,000
		<b>3110900</b>	<b>Purchase of Household Furniture and Institutional Equipment</b>	250,000	-	250,000
		3110901	Purchase of Households & Furniture (ATC)	250,000		250,000
		<b>3111100</b>	<b>Purchase of Specialised Plant, Equipment and Machinery</b>	149,100	-	149,100
		3111109	Purchase of Education Aids and Related Equipment	149,100		149,100
			<b>Recurrent sub total</b>	<b>30,120,287</b>	<b>3,601,282</b>	33,721,569
				-		-
			<b>Development</b>	-		-
		<b>2211000</b>	<b>Specialised Materials and Supplies</b>	1,437,242		1,437,242
		2211007	Agricultural Materials, Supplies and Small Equipment (support ATC seedling nursery for fruit trees)	1,437,242		1,437,242
		<b>3110500</b>	<b>Construction and Civil Works</b>	1,500,000		1,500,000
		3110504	Other Infrastructure and Civil Works (Zero grazing unit, water pump accessories & internet connection)	1,500,000		1,500,000
		<b>3111300</b>	<b>Purchase of Certified Seeds, Breeding Stock and Live Animals</b>	1,200,000	<b>(1,200,000)</b>	-
		3111302	Purchase of Animal and Breeding stock (purchase of 4 dairy cows)	1,200,000	(1,200,000)	-
		<b>2630200</b>	<b>Capital grants to government agencies and other levels of government</b>	36,633,313		36,633,313
		2630203	Capital grants-Sweden funded (ASDSP Programme)	36,633,313		36,633,313
			<b>Sub Total Development</b>	<b>40,770,555</b>	<b>(1,200,000)</b>	39,570,555
			<b>Total SP</b>	<b>70,890,842</b>	<b>2,401,282</b>	73,292,124

Head	Sub-Head	Item Code	Item Description	Total Estimates 2019/20	Reallocations	Supplementary I Budget
				-		-
		<b>2210100</b>	<b>Utilities Supplies and Services</b>	13,000		13,000
		2210101	Electricity	8,000		8,000
		2210102	Water and sewerage charges	5,000		5,000
		<b>2211020</b>	<b>Communication, Supplies and Services</b>	12,000		12,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	12,000		12,000
		<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation</b>	863,206		863,206
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	58,000		58,000
		2210302	Accommodation-Domestic travel	353,400		353,400
		2210303	Daily Subsistence Allowance	451,806		451,806
		<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	53,200		53,200
		2210502	Publishing and Printing Services	53,200		53,200
		<b>2210700</b>	<b>Training Expenses</b>	420,000	<b>(20,000)</b>	400,000
		2210701	Training allowance	300,000		300,000
		2210704	Hire of Training Facilities and Equipment	20,000	(20,000)	-
		2210710	Accommodation Allowance	100,000		100,000
		<b>2211000</b>	<b>Specialised Materials and Supplies</b>	61,901	-	61,901
		2211007	Agricultural Materials, Supplies and Small Equipment	61,901		61,901
		<b>2211100</b>	<b>Office and General Supplies and Services</b>	237,650	-	237,650
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	106,100		106,100
		2211102	Supplies and Accessories for Computers and Printers	81,500		81,500
		2211103	Sanitary and Cleaning Materials, Supplies and Services	50,050		50,050
		<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	350,000		350,000
		2211201	Refined Fuels and Lubricants for Transport	350,000		350,000
		<b>2220100</b>	<b>Maintenance Expenses - Motor Vehicles and cycles</b>	400,000		400,000
		2220101	Maintenance Expenses - Motor Vehicles and cycles	400,000		400,000
		<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	36,000		36,000
		2220210	Maintenance of Computers, Software, and Networks	36,000		36,000
		<b>3111400</b>	<b>Research,Feasibility Studies, Project Preparation and Design, Project Supervision</b>	400,000		400,000
		3111401	Pre-feasibility, Feasibility and Appraisal Studies	400,000		400,000
			<b>Sub Total Recurrent</b>	<b>2,846,957</b>	<b>(20,000)</b>	2,826,957
				-		-
			<b>Development</b>	-		-
		<b>3110500</b>	<b>Construction and Civil Works</b>	3,695,809	<b>1,044,681</b>	4,740,490
		3110504	Other Infrastructure and Civil Works	3,695,809	1,044,681	4,740,490
			<b>Sub Total Development</b>	<b>3,695,809</b>	<b>1,044,681</b>	4,740,490
<b>5</b>			<b>Total SP</b>	<b>6,542,766</b>	<b>1,024,681</b>	7,567,447
				-		-
		<b>0105003710 P5: Fisheries Development and Management</b>		-		-
		<b>0105013710 SP 5: 1 Aquaculture Development</b>		-		-
		<b>303 Recurrent Fisheries</b>		-		-

Head	Sub-Head	Item Code	Item Description	Total Estimates 2019/20	Reallocations	Supplementary I Budget
		<b>2210100</b>	<b>Utilities Supplies and Services</b>	44,523		44,523
		2210101	Payment of Electricity	18,360		18,360
		2210102	Water and sewerage	26,163		26,163
		<b>2210200</b>	<b>Communication, Supplies and Services</b>	24,000		24,000
		2210201	Telephone, Facsimile & Mobile	24,000		24,000
		<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation</b>	200,000		200,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000		100,000
		2210302	Travel Accommodation	50,000		50,000
		2210303	Daily Subsistence Allowance	50,000		50,000
		<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	30,600		30,600
		2210502	Printing training materials	7,650		7,650
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	22,950		22,950
		<b>2210700</b>	<b>Training Expenses</b>	202,000	(50,000)	152,000
		2210701	Travel allowances	52,000		52,000
		2210704	Hall Hire	50,000	(50,000)	-
		2210710	Accommodation Allowance	100,000		100,000
		<b>2210800</b>	<b>Hospitality Supplies and Services</b>	45,900	-	45,900
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	45,900		45,900
		<b>2211000</b>	<b>Specialised Materials and Supplies</b>	19,125	-	19,125
		2211004	Specialized materials	19,125		19,125
		<b>2211100</b>	<b>Office and General Supplies and Services</b>	306,550	-	306,550
		2211101	General office supplies	168,850		168,850
		2211102	Supplies and accessories for computers and printers	114,750		114,750
		2211103	Sanitary and Cleaning Materials, Supplies and Services	22,950		22,950
		<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	126,440	-	126,440
		2211201	Refined Fuels and Lubricants for Transport	126,440		126,440
		<b>2211300</b>	<b>Other Operating Expenses</b>	485,091	(485,091)	-
		2211305	Contracted Guards and Cleaning Services	485,091	(485,091)	-
		<b>2220100</b>	<b>Maintenance Expenses - Motor Vehicles and cycles</b>	314,750	-	314,750
		2220101	Maintenance Expenses - Motor Vehicles and cycles	314,750		314,750
		<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	53,550	-	53,550
		2220202	Maintenance of Office Furniture and Equipments	22,950		22,950
		2220205	Maintenance of Buildings and Stations -- Non-Residential	15,300		15,300
		2220210	Maintenance of computers	15,300		15,300
		<b>3110300</b>	<b>Refurbishment of Buildings</b>	122,950	-	122,950
		3110302	Refurbishment of Non-Residential Buildings	122,950		122,950
		<b>3111400</b>	<b>Research, Feasibility Studies, Project Preparation and Design, Project Supervision</b>		24,500	24,500
		3111401	Pre-feasibility, Feasibility and Appraisal Studies		24,500	24,500
			<b>Recurrent Sub total</b>	<b>1,975,479</b>	<b>(510,591)</b>	<b>1,464,888</b>
				-		-
		<b>0106003710 P 6: Livestock Resources Management and Development</b>		-		-



Head	Sub-Head	Item Code	Item Description	Total Estimates 2019/20	Reallocations	Supplementary I Budget
		<b>0106013710 SP 6.1 Livestock Production and Management</b>		-		-
		<b>306 Recurrent Livestock Development</b>		-		-
		<b>2210100 Utilities Supplies and Services</b>		108,864		108,864
		2210101	Payment of Electricity	68,040		68,040
		2210102	Water and sewerage	40,824		40,824
		<b>2210200 Communication, Supplies and Services</b>		105,844		105,844
		2210201	Telephone, Facsimile & Mobile	105,844		105,844
		<b>2210300 Domestic Travel and Subsistence, and Other Transportation</b>		650,000		650,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	129,200		129,200
		2210302	Travel Accomodation	247,800		247,800
		2210303	Daily Subsistence Allowance	273,000		273,000
		<b>2210500 Printing , Advertising and Information Supplies and Services</b>		<b>12,600</b>	<b>12,170</b>	24,770
		2210503	Subscriptions to Newspapers, Magazines and Periodicals		12,170	12,170
		2210504	Advertising, Awareness and Publicity Campaigns	12,600		12,600
		<b>2210700 Training Expenses</b>		570,000	<b>(57,739)</b>	512,261
		2210701	Travel allowance	305,861		305,861
		2210704	Hall Hire	62,105	<b>(62,105)</b>	-
		2210710	Accommodation allowance	202,034	4,366	206,400
		<b>2210800 Hospitality Supplies and Services</b>		107,560	-	107,560
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	107,560		107,560
		<b>2211000 Specialised Materials and Supplies</b>		352,000	-	352,000
		2211023	Supplies of production	352,000		352,000
		<b>2211100 Office and General Supplies and Services</b>		297,889	-	297,889
		2211101	General office supplies	133,396		133,396
		2211102	Supplies and accessories for computers and printers	126,000		126,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	38,493		38,493
		<b>2211200 Fuel Oil and Lubricants</b>		794,720	-	794,720
		2211201	Refined Fuels and Lubricants for Transport	794,720		794,720
		<b>2211300 Other Operating Expenses</b>		590,000	<b>(34,070)</b>	555,930
		2211305	Contracted Guards and Cleaning Services	590,000	(34,070)	555,930
		<b>2220100 Maintenance Expenses - Motor Vehicles and cycles</b>		443,678	-	443,678
		2220101	Maintenance Expenses - Motor Vehicles and cycles	443,678		443,678
		<b>3111400 Research,Feasibility Studies, Project Preparation and Design, Project Supervision</b>		-	152,000	152,000
		3111401	Pre-feasibility, Feasibility and Appraisal Studies		152,000	152,000
			<b>Recurrent Sub total</b>	<b>4,033,155</b>	<b>72,361</b>	4,105,516
				-		-
			<b>Development</b>	-		-
		<b>2211000 Specialised Materials and Supplies</b>		<b>1,839,895</b>	<b>500,000</b>	2,339,895
		2211003	veterinary supplies and materials		500,000	500,000
		2211007	Agricultural Materials, Supplies and Small Equipment (Feed Supplements)	1,839,895	-	1,839,895
		<b>3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals</b>		3,490,000	<b>6,500,000</b>	9,990,000

Head	Sub-Head	Item Code	Item Description	Total Estimates 2019/20	Reallocations	Supplementary I Budget
		3111301	Certified Crop Seed & Range development (Pasture seeds, Range rehabilitation, & semen and Hormones	3,490,000	6,500,000	9,990,000
		<b>3111400</b>	<b>Research,Feasibility Studies, Project Preparation and Design, Project Supervision</b>	-	<b>6,000,000</b>	6,000,000
		3111401	Pre-feasibility, Feasibility and Appraisal Studies	-	6,000,000	6,000,000
			<b>Sub-Total Development</b>	<b>5,329,895</b>	<b>13,000,000</b>	18,329,895
			<b>Total SP</b>	<b>9,363,050</b>	<b>13,072,361</b>	22,435,411
		<b>0106023710 SP 6.2 Livestock Diseases Management and Control</b>		-		-
		<b>2210100</b>	<b>Utilities Supplies and Services</b>	145,092		145,092
		2210101	Electricity	108,712		108,712
		2210102	Water and sewerage charges	36,380		36,380
		<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>194,740</b>	<b>9,450</b>	204,190
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	194,740		194,740
		2210203	courier and postal services		9,450	9,450
		<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation</b>	720,000	-	720,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	120,000		120,000
		2210302	Travel Accomodation	300,000		300,000
		2210303	Daily Subsistence Allowance	300,000		300,000
		<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	46,709	-	46,709
		2210502	Publishing and Printing Services	14,877		14,877
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	31,832		31,832
		<b>2210700</b>	<b>Training Expenses</b>	353,793	<b>(50,000)</b>	303,793
		2210701	Travel allowance	303,793		303,793
		2210704	Hire of Training Facilities and Equipment	50,000	(50,000)	-
		<b>2210800</b>	<b>Hospitality Supplies and Services</b>	834,962	-	834,962
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	162,130		162,130
		2211023	Supplies for production	672,832		672,832
		<b>2211100</b>	<b>Office and General Supplies and Services</b>	261,328	-	261,328
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	173,094		173,094
		2211102	Supplies and Accessories for Computers and Printers	60,500		60,500
		2211103	Sanitary and Cleaning Materials, Supplies and Services	27,734		27,734
		<b>-221100</b>	<b>Fuel Oil and Lubricants</b>	701,840	-	701,840
		2211201	Refined Fuels and Lubricants for Transport	701,840		701,840
		<b>2220100</b>	<b>Maintenance Expenses - Motor Vehicles and cycles</b>	500,000	-	500,000
		2220101	Maintenance Expenses - Motor Vehicles and cycles	500,000		500,000
		<b>3111400</b>	<b>Research,Feasibility Studies, Project Preparation and Design, Project Supervision</b>	-	100,000	100,000
		3111401	Pre-feasibility, Feasibility and Appraisal Studies		100,000	100,000
			<b>Recurrent Sub total</b>	<b>3,758,464</b>	<b>59,450</b>	3,817,914
				-		-
			<b>Development</b>	-		-
		<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>5,921,665</b>	<b>8,485,044</b>	14,406,709
		2211003	veterinary supplies and materials		1,000,000	1,000,000
		2211026	Purchase of Vaccines and Sera	5,921,665	7,485,044	13,406,709

Head	Sub-Head	Item Code	Item Description	Total Estimates 2019/20	Reallocations	Supplementary I Budget
		<b>2630200</b>	<b>Capital Grants to Government Agencies and other Levels of Government</b>	4,337,271	-	4,337,271
		2630203	Capital Grants to Other levels of government(FAO)	4,337,271		4,337,271
		<b>3110500</b>	<b>Construction and Civil Works</b>	<b>500,000</b>	-	500,000
		3110504	Other Infrastructure and Civil Works (Office toilet construction)	500,000	-	500,000
		<b>3111400</b>	<b>Research,Feasibility Studies, Project Preparation and Design, Project Supervision</b>	<b>392,928</b>	<b>5,607,072</b>	6,000,000
		3111401	Pre-feasibility, Feasibility and Appraisal Studies	392,928	5,607,072	6,000,000
			<b>Sub Total Development</b>	<b>11,151,864</b>	<b>14,092,116</b>	25,243,980
			<b>Total SP</b>	<b>14,910,328</b>	<b>14,151,566</b>	29,061,894
				-		-
		<b>0111033710 SP 1.1</b>	<b>Administration Services (Water Department)</b>	-		-
		<b>2110100</b>	<b>Basic Salaries - Permanent Employees</b>	63,512,238		63,512,238
		2110101	Civil Service	63,512,238		63,512,238
		<b>2210100</b>	<b>Utilities Supplies and Services</b>	221,040	<b>(176,640)</b>	44,400
		2210101	Electricity	94,400	(50,000)	44,400
		2210102	Water and sewerage charges	126,640	(126,640)	-
		<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>288,066</b>	<b>(28,760)</b>	259,306
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	179,033	(40,000)	139,033
		2210202	Internet Connections	109,033	10,000	119,033
		2210203	Courier and Postal Services		1,240	1,240
		<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation</b>	992,417	<b>945,142</b>	1,937,559
		2210301	Travel Costs (bus, railway, mileage allowances, etc.)	234,472		234,472
		2210302	Accommodation-Domestic travel	354,671	346,780	701,451
		2210303	Daily Subsistence Allowance	403,274	598,362	1,001,636
		<b>2210700</b>	<b>Training Expenses</b>	1,013,320	<b>554,169</b>	1,567,489
		2210701	Travel Allowance	400,000	454,169	854,169
		2210703	Production and Printing of Training Materials	206,660	-	206,660
		2210704	Hire of Training Facilities and Equipment	76,287	-	76,287
		2210710	Accommodation Allowance	330,373	100,000	430,373
		<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>245,299</b>	<b>143,941</b>	389,240
		2210801	Catering Services(receptions), accomodation, Gifts, Food and Drinks	245,299	77,346.00	322,645
		2210802	Boards, Committees, Conferences and Seminars		62,320.00	62,320
		2210802	Boards, Committees, Conferences and Seminars		4,275	4,275
		<b>2211100</b>	<b>Office and General Supplies and Services</b>	381,479	<b>(240,000)</b>	141,479
		2211101	General Office Supplies (papers, pencils forms, small office equipment,etc.)	168,825	(80,000)	88,825
		2211102	Supplies and Accessories for Computers and Printers	133,526	(100,000)	33,526
		2211103	Sanitary and Cleaning Materials, Supplies and Services	79,128	(60,000)	19,128
		<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	470,087	-	470,087
		2211201	Refined Fuels and Lubricants for Transport	470,087	-	470,087
		<b>2220100</b>	<b>Maintenance Expenses - Motor Vehicles and cycles (including insurance costs)</b>	<b>294,576</b>	-	294,576
		2220101	Maintenance Expenses - Motor Vehicles and cycles	294,576	-	294,576
		<b>3110200</b>	<b>Construction of Building</b>	225,000	<b>(196,370)</b>	28,630

Head	Sub-Head	Item Code	Item Description	Total Estimates 2019/20	Reallocations	Supplementary I Budget
		3110201	Refurbishment of Non-Residential Buildings	225,000	(196,370)	28,630
		<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>474,632</b>	<b>(346,360)</b>	128,272
		3111002	Purchase of Computers, Printers and other IT Equipment	474,632	(346,360)	128,272
			<b>Total SP Administration Services</b>	<b>68,118,154</b>	<b>655,122</b>	68,773,276
				-		-
		<b>0111003710</b>	<b>P.4 Water Resources Management</b>	-		-
		<b>0111013710</b>	<b>SP. 4.1 Water Storage and Flood Control</b>	-		-
		<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>64,200</b>	-	64,200
		2210101	Electricity	38,520		38,520
		2210102	Water and sewerage charges	25,680	-	25,680
		<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>100,000</b>	<b>(40,000)</b>	60,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	85,000	(40,000)	45,000
		2210202	Internet Connections	15,000		15,000
		<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation</b>	<b>1,765,980</b>	<b>518,728</b>	2,284,708
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,156,282		1,156,282
		2210302	Accommodation-Domestic travel	306,440	518,728	825,168
		2210303	Daily Subsistence Allowance	303,258		303,258
		<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>26,269</b>	<b>415,490</b>	441,759
		2210502	Publishing and Printing Services	26,269	400,000	426,269
		2210503	Subscriptions to Newspapers, Magazines and Periodicals		15,490	15,490
###		<b>2210700</b>	<b>Training Expenses</b>	1,222,991	<b>2,041,181</b>	3,264,172
###		2210701	Travel allowance	519,491	1,729,346	2,248,837
-		2210704	Hire of Training Facilities and Equipment	303,500	-	303,500
###		2210710	Accommodation allowance	400,000	311,835	711,835
		<b>2210900</b>	<b>Insurance Cost</b>	-	<b>2,800,000</b>	2,800,000
		2210904	Motor Vehicle insurance		2,800,000	2,800,000
		<b>2211100</b>	<b>Office and General Supplies and Services</b>	299,800	<b>(245,515)</b>	54,285
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	150,000	(115,515)	34,485
		2211102	Supplies and Accessories for Computers and Printers	107,000	(100,000)	7,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	42,800	(30,000)	12,800
		<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	1,401,667		1,401,667
		2211201	Refined Fuels and Lubricants for Transport	1,401,667		1,401,667
		<b>2220100</b>	<b>Maintenance Expenses - Motor Vehicles and cycles (Including insurance)</b>	725,466		725,466
		2220101	Maintenance Expenses - Motor Vehicles and cycles	725,466		725,466
		<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>4,720,267</b>	<b>(3,065,247)</b>	1,655,020
		2220201	Maintenanance of Plant machinery & Equipment	4,504,667	(2,879,647)	1,625,020
		2220202	Maintenance of Office Furniture and Equipment	50,000	(100,000)	(50,000)
		2220205	Maintenance of Buildings and Stations -- Non-Residential	35,600	(50,000)	(14,400)
		2220210	Maintenance of Computers, Software, and Networks	130,000	(35,600)	94,400
		<b>3110300</b>	<b>Refurbishment of Buildings</b>	69,260	<b>(30,000)</b>	39,260
		3110302	Refurbishment of Non-Residential Buildings	69,260	(30,000)	39,260

Head	Sub-Head	Item Code	Item Description	Total Estimates 2019/20	Reallocations	Supplementary I Budget
		<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>400,350</b>	<b>(85,000)</b>	315,350
		3111001	Purchase of Office Furniture and Fittings		65,000	65,000
		3111002	Purchase of Computers, Printers and other IT Equipment	400,350	(150,000)	250,350
		<b>3111400</b>	<b>Research, Feasibility Studies, Project Preparation and Design, Project Supervision</b>	<b>500,000</b>	<b>228,200</b>	728,200
		3111401	Pre-feasibility, Feasibility and Appraisal Studies	500,000	228,200	728,200
			<b>Recurrent Sub total</b>	<b>11,296,250</b>	<b>2,537,837</b>	13,834,087
				-		-
			<b>Development</b>	-		-
		<b>3110500</b>	<b>Construction and Civil Works (Construction of water structures)</b>	<b>481,440,851</b>	<b>4,000,000</b>	485,440,851
		3110504	Other Infrastructure and Civil Works (Construction of water structures)	481,440,851	4,000,000	485,440,851
			<b>Sub Total Development</b>	<b>481,440,851</b>	<b>4,000,000</b>	485,440,851
			<b>Total SP</b>	<b>492,737,101</b>	<b>6,537,837</b>	499,274,938
				-		-
		<b>0111023710 SP. 4.2</b>	<b>Water Supply Infrastructure</b>	-		-
		<b>305</b>	<b>Recurrent Department of Water</b>	-		-
		<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>5,122,884</b>	<b>(4,431,460)</b>	691,424
		2210101	Electricity	5,090,884	(4,431,460)	659,424
		2210102	Water and sewerage charges	32,000		32,000
		<b>2211020</b>	<b>Communication, Supplies and Services</b>	<b>100,000</b>	<b>(39,033)</b>	60,967
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	85,000	(50,000)	35,000
		2210202	Internet Connections	15,000	10,967	25,967
		<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation</b>	1,762,887		1,762,887
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,225,898		1,225,898
		2210302	Accommodation-Domestic travel	291,472		291,472
		2210303	Daily Subsistence Allowance	245,517		245,517
		<b>2210400</b>	<b>Foreign Travel and Subsistence, and Other Transportation</b>	-	<b>182,771</b>	182,771
		2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)		82,771	82,771
		2210402	Accommodation-Domestic travel		100,000	100,000
		<b>2210700</b>	<b>Training Expenses</b>	<b>854,523</b>	<b>114,297</b>	968,820
		2210701	Travel allowance	340,254	11,270	351,524
		2210704	Hire of Training Facilities and Equipment	308,454	(180,000)	128,454
		2210710	Accommodation allowance	205,815	283,027	488,842
		<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	709,639		709,639
		2211201	Refined Fuels and Lubricants for Transport	709,639		709,639
		<b>2220100</b>	<b>Maintenance Expenses - Motor Vehicles and cycles (Including insurance)</b>	687,396		687,396
		2220101	Maintenance Expenses - Motor Vehicles and cycles	687,396		687,396
		<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>398,866</b>	<b>(258,035)</b>	140,831
		3111001	Purchase of Office Furniture and Fittings		25,499	25,499
		3111002	Purchase of Computers, Printers and other IT Equipment	398,866	(283,534)	115,332
		<b>3111400</b>	<b>Research, Feasibility Studies, Project Preparation and Design, Project Supervision</b>	1,500,000		1,500,000
		3111401	Pre-feasibility, Feasibility and Appraisal Studies	1,500,000		1,500,000

Head	Sub-Head	Item Code	Item Description	Total Estimates 2019/20	Reallocations	Supplementary I Budget
			<b>Recurrent Sub Total</b>	<b>11,136,195</b>	<b>(4,431,460)</b>	6,704,735
				-		-
			<b>Development</b>	-		-
		<b>3111400</b>	<b>Research, Feasibility Studies, Project Preparation and Design, Project Supervision</b>	9,422,700		9,422,700
		3111401	Pre-feasibility, Feasibility and Appraisal Studies	9,422,700		9,422,700
		<b>3110500</b>	<b>Construction and Civil Works (Repairs and Rehabilitations)</b>	<b>44,000,000</b>	-	44,000,000
		3110504	Other Infrastructure and Civil Works (Repairs & Rehabilitations)	44,000,000		44,000,000
		<b>2510100</b>	<b>Subsidies to Non- Financial Public Enterprises</b>	80,000,000	(2,761,502)	77,238,498
			<b>Sub Total Development</b>	<b>133,422,700</b>	<b>(2,761,502)</b>	130,661,198
			<b>Total SP</b>	<b>144,558,895</b>	<b>(7,192,962)</b>	137,365,933
			<b>Total Recurrent</b>	<b>458,254,206</b>	<b>1,761,499</b>	<b>460,015,705</b>
			<b>Total Development</b>	<b>1,164,602,971</b>	<b>(3,854,427)</b>	<b>1,160,748,544</b>
			<b>Total Vote 3713</b>	<b>1,622,857,177</b>	<b>(2,092,928)</b>	<b>1,620,764,249</b>
				-		-
				-		-
			<b>VOTE 3714: MINISTRY OF BASIC EDUCATION, ICT AND YOUTH DEVELOPMENT</b>	-		-
	<b>01</b>	<b>0501013710 SP 1.1: General Administration and Planning</b>		-		-
		<b>2110100</b>	<b>Basic Salaries - Permanent Employees</b>	77,000,000		77,000,000
		2110101	Basic Salaries - Civil Service	77,000,000		77,000,000
		<b>2210100</b>	<b>Utilities Supplies and Services</b>	164,457	<b>(50,000)</b>	114,457
<b>0001</b>		2210101	Electricity	109,638		109,638
		2210102	Water and sewerage charges	54,819	(50,000)	4,819
		<b>2210200</b>	<b>Communication, Supplies and Services</b>	261,457	-	261,457
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	261,457		261,457
		<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	3,296,611	-	3,296,611
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	898,106		898,106
		2210302	Accommodation - Domestic Travel	1,302,122		1,302,122
		2210303	Daily Subsistence Allowance	1,096,383		1,096,383
		<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>647,764</b>	<b>(200,000)</b>	447,764
		2210502	Publishing and Printing Services	186,552		186,552
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	135,914		135,914
		2210504	Advertising, Awareness and Publicity Campaigns	125,298		125,298
		2210505	Trade Shows and Exhibitions	200,000	(200,000)	-
		<b>2210700</b>	<b>Training Expense (including capacity building)</b>	<b>1,285,433</b>	-	1,285,433
		2210701	Travel Allowance	215,660		215,660
		2210704	Hire of Training Facilities and Equipment	248,192		248,192
		2210708	Trainer Allowance	267,368		267,368
		2210710	Accommodation Allowance	277,106		277,106
		2210799	Training Expenses-Other	277,106		277,106
		<b>2210800</b>	<b>Hospitality Supplies and Services</b>	1,339,681		1,339,681
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	296,383		296,383

Head	Sub-Head	Item Code	Item Description	Total Estimates 2019/20	Reallocations	Supplementary I Budget
		2210802	Boards, Committees, Conferences and Seminars	1,043,298		1,043,298
		<b>2210900</b>	<b>Insurance</b>	-	300,000	300,000
		2210901	Motor Vehicle insurance		300,000	300,000
		<b>2211100</b>	<b>Office and General Supplies and Services</b>	267,468		267,468
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	267,468	-	267,468
		<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	200,000		200,000
		3111001	Purchase of Office Furniture and fittings	200,000		200,000
		<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	1,692,091		1,692,091
		2211201	Refined Fuels and Lubricants for Transport	1,692,091		1,692,091
		<b>2211300</b>	<b>Other Operating Expenses</b>	854,819	(50,000)	804,819
		2211301	Bank Service Commission and Charges	54,819	(50,000)	4,819
		2211399	Other Operating Expenses-Project Monitoring activities	800,000	-	800,000
		<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	1,297,383		1,297,383
		2220101	Maintenance Expenses - Motor Vehicles and cycles	1,297,383	(128,900)	1,168,483
		<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	128,915	(128,900)	15
		2220205	Maintenance of Buildings and Stations -- Non-Residential	128,915	(128,900)	15
		<b>3110700</b>	<b>Purchase of Vehicles and Other Transport Equipment</b>	6,000,000	(760,000)	5,240,000
		3110701	Purchase of Motor vehicle	6,000,000	(760,000)	5,240,000
		<b>Total of 0001-01 General Administration and Planning</b>		<b>94,436,080</b>	<b>(888,900)</b>	93,547,180
		<b>Basic Education Department</b>		-		-
				-		-
		<b>0502003710 P.2: Primary Education</b>		-		-
	<b>01</b>	<b>0502013710 SP 2.1: Early Child Development</b>		-		-
		<b>2110100</b>	<b>Basic Salaries - Permanent Employees</b>	9,500,000		9,500,000
		2110101	Basic Salaries - Civil Service	9,500,000		9,500,000
<b>0002</b>		<b>2110200</b>	<b>Basic Wages - Temporary Employees</b>	259,000,000		259,000,000
		2110203	Casual Labour -ECDE Teachers	259,000,000		259,000,000
		<b>2210200</b>	<b>Communication, Supplies and Services</b>	215,300		215,300
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	215,300		215,300
		<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	1,507,753	355,000	1,862,753
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	338,553		338,553
		2210302	Accommodation - Domestic Travel	869,200	355,000	1,224,200
		2210303	Daily Subsistence Allowance	300,000		300,000
		<b>2210700</b>	<b>Training Expense (including capacity building)</b>	850,000	86,350	936,350
		2210701	Travel Allowance	200,000		200,000
		2210703	Production and Printing of Training Materials	200,000		200,000
		2210704	Hire of Training Facilities and Equipment	150,000		150,000
		2210710	Accommodation Allowance	300,000	86,350	386,350
		<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	700,000	-	700,000
		2211201	Refined Fuels and Lubricants for Transport	700,000		700,000
		<b>2210800</b>	<b>Hospitality Supplies and Services</b>	300,000	-	300,000

Head	Sub-Head	Item Code	Item Description	Total Estimates 2019/20	Reallocations	Supplementary I Budget
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000		200,000
		2210802	Boards, Committees, Conferences and Seminars	100,000		100,000
		<b>2211100</b>	<b>Office and General Supplies and Services</b>	785,008		785,008
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	485,008		485,008
		2211102	Supplies and Accessories for Computers and Printers	200,000		200,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	100,000		100,000
		<b>Recurrent Sub Total</b>		<b>272,858,061</b>	<b>441,350</b>	273,299,411
				-		-
		<b>Development</b>		-		-
		<b>3110200</b>	<b>Construction of Buildings</b>	<b>25,426,261</b>	<b>(14,700,000)</b>	10,726,261
		3110202	Non-residential buildings -Construction of ECDE Classrooms- <b>Pending bills</b>	25,426,261	(14,700,000)	10,726,261
		3110202	Non-residential buildings- Provision of sanitation facilities- ECDE toilets	-		-
		<b>3111100</b>	<b>Purchase of specialised plant equipment and machinery</b>	15,000,000		15,000,000
		3111109	Purchase of educational aids and related equipment (ECDE new Curriculum Teaching and learning materials)	15,000,000		15,000,000
		<b>Development sub total</b>		<b>40,426,261</b>	<b>(14,700,000)</b>	25,726,261
		<b>Total SP Early Child Development</b>		<b>313,284,322</b>	<b>(14,258,650)</b>	299,025,672
				-		-
			<b>DEPARTMENT OF ICT</b>	-		-
			<b>PROGRAMME 2: ICT INFRASTRUCTURE DEVELOPMENT</b>	-		-
		<b>01 0505013710</b>	<b>ICT Infrastructure Connectivity</b>	-		-
		<b>2110100</b>	<b>Basic Salaries - Permanent Employees</b>	11,100,000		11,100,000
		2110101	Basic Salaries - Civil Service	11,100,000		11,100,000
<b>0003</b>		<b>2210200</b>	<b>Communication, Supplies and Services</b>	5,050,000	<b>(1,450,000)</b>	3,600,000
		2210202	County Internet subscription	5,000,000	(1,400,000)	3,600,000
		2210299	Communication, Supplies - Other	50,000	(50,000)	-
		<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>1,206,700</b>	<b>460,000</b>	1,666,700
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000		200,000
		2210302	Accommodation - Domestic Travel	706,700	460,000	1,166,700
		2210303	Daily Subsistence Allowance	300,000		300,000
		<b>2210700</b>	<b>Training Expense (including capacity building)</b>	500,000		500,000
		2210701	Travel Allowance	200,000		200,000
		2210704	Hire of Training Facilities and Equipment	100,000		100,000
		2210711	Tuition Fees Allowance	200,000		200,000
		<b>2220200</b>	<b>Routine maintenance- Other Assets</b>	976,000	<b>(800,000)</b>	176,000
		2220202	Maintenance of office equipments and repairs	76,000		76,000
		2220210	Maintenance of Computers, Software, and Networks	100,000		100,000
		3110504	Other Infrastructure and Civil Works -Maintenance of existing ICT Infrastructure	800,000	(800,000)	-
		<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	3,311,800	-	3,311,800
		3111002	Purchase of Computers, Printers and other IT Equipment	3,311,800		3,311,800
		<b>3111100</b>	<b>Purchase of Specialised Plant, Equipment and Machinery</b>	5,498,000	<b>2,379,000</b>	7,877,000
		3111099	Implementation of county IP telephony/Communication infrastructure/data centre maintenance	5,198,000	(800,000)	4,398,000



Head	Sub-Head	Item Code	Item Description	Total Estimates 2019/20	Reallocations	Supplementary I Budget
		3111111	Purchase of ICT networking and Communications Equipment	300,000	3,179,000	3,479,000
			<b>Totals for sub-programme-recurrent</b>	<b>27,642,500</b>	<b>589,000</b>	28,231,500
				-		-
		<b>Development</b>		-		-
			<b>Total SP</b>	<b>27,642,500</b>	<b>589,000</b>	28,231,500
				-		-
			<b>Department Training and Skills Development</b>	-		-
			<b>0503003710 P3: Training and Development</b>	-		-
		<b>01 0503013710 SP 3.1: Revitalization of Youth Polytechnics</b>		-		-
		<b>2110100</b>	<b>Basic Salaries - Permanent Employees</b>	33,100,000		33,100,000
		2110101	Basic Salaries - Civil Service	33,100,000		33,100,000
<b>0003</b>		<b>2210200</b>	<b>Communication, Supplies and Services</b>	450,843	<b>(66,450)</b>	384,393
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	374,096		374,096
		2210202	Internet Connections	54,819	(54,000)	819
		2210203	Courier and Postal Services	21,928	(12,450)	9,478
		<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	1,663,567		1,663,567
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	400,000		400,000
		2210302	Accommodation - Domestic Travel	883,567		883,567
		2210303	Daily Subsistence Allowance	380,000		380,000
		<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	178,915		178,915
		2210502	Publishing and Printing Services	124,096		124,096
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	54,819		54,819
		<b>2210700</b>	<b>Training Expense (including capacity building)</b>	1,450,000		1,450,000
		2210701	Travel Allowance	600,000		600,000
		2210703	Production and Printing of Training Materials	350,000		350,000
		2210712	Trainee Allowance	500,000		500,000
		<b>2210800</b>	<b>Hospitality Supplies and Services</b>	1,728,915		1,728,915
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	228,915		228,915
		2210802	Boards, Committees, Conferences and Seminars	1,500,000		1,500,000
		<b>2211100</b>	<b>Office and General Supplies and Services</b>	399,277		399,277
		2211102	Supplies and Accessories for Computers and Printers	339,638		339,638
		2211103	Sanitary and Cleaning Materials, Supplies and Services	59,638		59,638
		<b>2211300</b>	<b>Other Operating Expenses</b>	<b>12,500,000</b>		12,500,000
		2211302	Examination fees for Youth Polytechnic Candidates	12,500,000		12,500,000
		<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>328,915</b>		328,915
		3111001	Purchase of Office Furniture and Fittings	164,457		164,457
		3111002	Purchase of Computers, Printers & IT equipment	164,457		164,457
		<b>3111400</b>	<b>Research, Feasibility Studies, Project Preparation &amp; Design, Project S</b>	900,000		900,000
		3111401	Pre-Feasibility, Feasibility and Appraisal Studies (Strengthening of Governance Structure in Vocational Training Centres)	900,000		900,000
		<b>Total Recurrent</b>		<b>52,700,431</b>	<b>(66,450)</b>	52,633,981
				-		-

Head	Sub-Head	Item Code	Item Description	Total Estimates 2019/20	Reallocations	Supplementary I Budget
		<b>Development</b>		-		-
		<b>3110200</b>	<b>Construction of Buildings</b>	<b>102,972,001</b>	<b>(2,200,000)</b>	100,772,001
		3110201	Construction of non residential buildings -WARD BASED PROJECTS	-		-
		3110299	Construction of non residential buildings - Development of youth Polytechnics- <b>Pending bills</b>	20,089,476	(2,200,000)	17,889,476
		3110201	Construction of non residential buildings -Kitui central Technical training college in partnership with TVET,NG-CDF	10,000,000		10,000,000
		3110202	Construction of non residential buildings (Development of youth Polytechnics) - Conditional Grants	72,882,525		72,882,525
		<b>Total Development</b>		<b>102,972,001</b>	<b>(2,200,000)</b>	100,772,001
		<b>Total SP</b>		<b>155,672,432</b>	<b>(2,266,450)</b>	153,405,982
				-		-
	<b>01</b>	<b>0506013710</b>	<b>Youth Development Services</b>	-		-
		<b>2110100</b>	<b>Basic Salaries - Permanent Employees</b>	9,800,000		9,800,000
		2110101	Basic Salaries - Civil Servants	9,800,000		9,800,000
		<b>2210100</b>	<b>Utilities Supplies and Services</b>	248,000		248,000
<b>0003</b>		2210101	Electricity	124,000		124,000
		2210102	Water and sewerage charges	124,000		124,000
		<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>181,000</b>	<b>(75,000)</b>	106,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	96,000		96,000
		2210202	Internet Connections	75,000	(75,000)	-
		2210203	Courier and Postal Services	10,000		10,000
		<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	1,660,400		1,660,400
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	350,000		350,000
		2210302	Accommodation - Domestic Travel	960,400		960,400
		2210303	Daily Subsistence Allowance	350,000		350,000
		<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	220,000		220,000
		2210502	Publishing and Printing Services advertizements	185,000		185,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	35,000		35,000
		<b>2210700</b>	<b>Training Expense (including Capacity Building)</b>	1,668,023		1,668,023
		2210701	Travel Allowance, training costs	650,000		650,000
		2210702	Remuneration of Instructors and Contract Based Training Services	280,000		280,000
		2210703	Production and Printing of Training Materials	200,000		200,000
		2210704	Hire of Training Facilities and Equipment	238,023		238,023
		2210710	Accommodation Allowance	300,000		300,000
		<b>2210800</b>	<b>Hospitality Supplies and Services</b>	1,050,000		1,050,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	100,000		100,000
		2210802	Boards, Committees, Conferences and Seminars	150,000		150,000
		2210805	National Youth Day Functions- Youths functions/ youth events day for the youth (12th August)	800,000		800,000
		<b>2211100</b>	<b>Office and General Supplies and Services</b>	250,000		250,000
		2211101	General Office Supplies (Stationery and small office equipment etc)	100,000		100,000
		2211102	Supplies and Accessories for Computers and Printers	100,000		100,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	50,000		50,000
		<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	500,000		500,000

Head	Sub-Head	Item Code	Item Description	Total Estimates 2019/20	Reallocations	Supplementary I Budget
		2211201	Refined Fuels and Lubricants for Transport	500,000		500,000
		<b>2211300</b>	<b>Other Operating Expenses</b>	1,255,200		1,255,200
		2211301	Bank Service Commission and Charges	55,200		55,200
		2211399	Other Operating Expenses - (Youth development/Skills development)	1,200,000		1,200,000
		<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	600,000		600,000
		2220101	Maintenance Expenses - Motor Vehicles	600,000		600,000
		<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	150,000		150,000
		2220205	Maintenance of Buildings and Stations -- Non-Residential	150,000		150,000
		<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	1,039,500		1,039,500
		3111001	Purchase of Office Furniture and General Equipment	150,000		150,000
		3111005	Purchase of Photocopiers	200,000		200,000
		3111009	Purchase of other Office Equipment	689,500		689,500
		<b>Total Recurrent</b>	<b>Total</b>	<b>18,622,123</b>	<b>(75,000)</b>	18,547,123
				-		-
		<b>Development</b>		-		-
		<b>3111100</b>	<b>Purchase of specialised plant equipment and machinery</b>	3,886,600		3,886,600
		3111109	Materials and equipment for making bricks, culverts, cabros, concrete posts- <b>Pendig bills</b>	3,886,600		3,886,600
		<b>2210700</b>	<b>Training Expenses</b>	36,250,200		36,250,200
		2210799	Training Expenses - Youths skills training in Garment making- <b>Pending bills</b>	33,100,000		33,100,000
		2210799	Training Expenses- Training of Boda Boda riders (financial literacy, linkage to insurance and licence companies, linkage to financial institutions)- <b>Pendig bills</b>	3,150,200		3,150,200
		2210799	Training expenses-(Youths skills training for 1,000 youths in Agri-business, beauty and personal care, automotive engineering, domestic services, building and construction, information and communications technology- in partnership with TVET, KCB Foundation and ILO)	-		-
		<b>Total Development</b>		<b>40,136,800</b>		40,136,800
		<b>Total SP</b>		<b>58,758,923</b>		58,758,923
	<b>01</b>	<b>2110100</b>	<b>Basic Salaries - Permanent Employees</b>	-		-
		2110101	Basic Salaries - Civil Service	-		-
		<b>Recurrent Sub total</b>		-		-
	<b>01</b>	<b>0504013710 P5: Quality Assurance and Standards</b>		-		-
<b>0003</b>		<b>Development</b>	<b>0503013710 SP 5.1: Examination and Certification</b>	4,000,000		4,000,000
		<b>3111499</b>	Feasibility Studies - (Education Quality Standards Improvement Programme )	4,000,000		4,000,000
		<b>Total Development</b>		4,000,000		4,000,000
<b>0003</b>				<b>4,000,000</b>		4,000,000
			<b>Total Recurrent</b>	<b>466,259,195</b>	<b>-</b>	<b>466,259,195</b>
			<b>Total Development</b>	<b>187,535,062</b>	<b>(16,900,000)</b>	<b>170,635,062</b>
			<b>Total Vote 3714</b>	<b>653,794,257</b>	<b>(16,900,000)</b>	<b>636,894,257</b>
				-		-
				-		-
			<b>VOTE 3715: MINISTRY OF LANDS, INFRASTRUCTURE, HOUSING &amp; URBAN DEVELOPMENT</b>	-		-
		<b>010100</b>	<b>3710: General Administration and Planning</b>	-		-
	<b>01</b>	<b>0101013710: 1.1: Administration, Planning and support services</b>		-		-

Head	Sub-Head	Item Code	Item Description	Total Estimates 2019/20	Reallocations	Supplementary I Budget
		<b>2110100</b>	<b>Basic Salaries - Permanent Employees</b>	<b>63,632,544</b>	<b>(3,000,000)</b>	60,632,544
		2110101	Basic Salaries - Civil Service	63,632,544	(3,000,000)	60,632,544
<b>0001</b>		<b>2110200</b>	<b>Temporary Employee</b>	<b>2,475,000</b>	<b>3,000,000</b>	5,475,000
		2110202	Casuals Labour- Others	2,475,000	3,000,000	5,475,000
		<b>2210100</b>	<b>Utilities Supplies and Services</b>	550,000		550,000
		2210101	Electricity	500,000		500,000
		2210102	Water and sewerage charges	50,000		50,000
		<b>2210200</b>	<b>Communication, Supplies and Services</b>	990,000		990,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	500,000		500,000
		2210202	Internet connection	400,000		400,000
		2210203	Courier and Postal Services	90,000		90,000
		<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	650,000		650,000
		2210502	Publishing and Printing Services	300,000		300,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	250,000		250,000
		2210504	Advertising, Awareness and Publicity Campaigns	100,000		100,000
		<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>3,100,000</b>	<b>200,000</b>	3,300,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	700,000		700,000
		2210302	Accommodation - Domestic Travel	1,200,000	200,000	1,400,000
		2210303	Daily Subsistence Allowance	1,200,000		1,200,000
		<b>2210400</b>	<b>Foreign Travel and Subsistence, and other transportation costs</b>	15,000		15,000
		2210401	Travel Costs (airlines, bus, railway, etc.)	5,000		5,000
		2210402	Accommodation - Foreign Travel	5,000		5,000
		2210404	Sundry Items (Airpot tax, taxis etc)	5,000		5,000
		<b>2210700</b>	<b>Training Expense (including capacity building)</b>	<b>1,100,000</b>	<b>(100,000)</b>	1,000,000
		2210701	Travel Costs (airlines, bus, railway, etc.)	150,000		150,000
		2210704	Hire of Training Facilities and Equipment	450,000	(100,000)	350,000
		2210710	Accommodation Allowance	500,000		500,000
		<b>2210800</b>	<b>Hospitality Supplies and Services</b>	1,200,000		1,200,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,200,000		1,200,000
		<b>2211100</b>	<b>Office and General Supplies and Services</b>	4,243,033		4,243,033
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,800,000		1,800,000
		2211102	Supplies and Accessories for Computers and Printers	1,943,033		1,943,033
		2211103	Sanitary and Cleaning Materials, Supplies and Services	500,000		500,000
		<b>2211300</b>	<b>Other Operating Expenses</b>	1,100,000		1,100,000
		2211305	Contracted Guards and Cleaning Services	400,000		400,000
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	600,000		600,000
		2211324	Registration of Land	100,000		100,000
		<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	2,000,000		2,000,000
		2211201	Refined Fuels and Lubricants for Transport	2,000,000		2,000,000
		<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	1,205,000		1,205,000
		3111001	Purchase of office Furniture and Fittings	505,000		505,000

Head	Sub-Head	Item Code	Item Description	Total Estimates 2019/20	Reallocations	Supplementary I Budget
		3111002	Purchase of Computers, printers and other IT equipment	700,000		700,000
		<b>2211000</b>	<b>Specialised Materials and Supplies</b>	65,000		65,000
		2211016	Purchase of Uniforms and Clothing - Staff	50,000		50,000
		2211009	Education and Library Supplies	5,000		5,000
		2211023	Supplies for Production	5,000		5,000
		2211006	Purchase of Workshop Tools, Spares and Small Equipment	5,000		5,000
		<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	7,500,000		7,500,000
		2220105	Maintenance Expenses - Motor Vehicles and cycles	7,500,000		7,500,000
		<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	22,300,000		22,300,000
		2220201	Maintenance of Plant, Machinery and Equipment	20,000,000		20,000,000
		2220101	Purchase of Tyres and other equipments wearing parts	1,800,000		1,800,000
		2220210	Maintenance of Computers, Software, and Networks	500,000		500,000
		<b>2210900</b>	<b>Insurance Costs</b>	4,500,000		4,500,000
		2210903	Insurance for Plant and Machinery	3,000,000		3,000,000
		2210904	Motor Vehicle Insurance	1,500,000		1,500,000
			<b>Total for General Administration &amp; Planning</b>	<b>116,625,577</b>	<b>100,000</b>	116,725,577
				-		-
			<b>0108003710: Land Policy and Planning</b>	-		-
		<b>01</b>	<b>0108013710 2.1: Land Information and management</b>	-		-
			<b>507 Department of Physical Planning</b>	-		-
		<b>2110100</b>	<b>Basic Salaries - Permanent Employees</b>	14,534,774		14,534,774
<b>0007</b>		2110101	Basic Salaries - Civil Service	14,534,774		14,534,774
		<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	650,000		650,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	250,000		250,000
		2210302	Accommodation - Domestic Travel	400,000		400,000
		<b>2210800</b>	<b>Hospitality Supplies and Services</b>	300,000		300,000
		2210802	Boards, Committees, Conferences and Seminars	300,000		300,000
			<b>Total for Department of Physical Planning</b>	<b>15,484,774</b>		15,484,774
				-		-
			<b>Department of Physical Planning</b>	-		-
		<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>5,000</b>	<b>(5,000)</b>	-
		3111112	Purchase of Software	5,000	(5,000)	-
		<b>3111400</b>	<b>Research, Feasibility Studies, Project Preparation and Design, Project Supervision</b>	<b>5,000,000</b>	<b>(1,500,000)</b>	3,500,000
		3111402	Engineering and Design Plans	5,000,000	(1,500,000)	3,500,000
		<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>50,000</b>	<b>(50,000)</b>	-
		2220205	Maintenance of Buildings and Stations -- Non-Residential	50,000	(50,000)	-
			<b>Total for Department of Physical Planning</b>	<b>5,055,000</b>	<b>(1,555,000)</b>	3,500,000
		<b>Total SP</b>		<b>20,539,774</b>	<b>(1,555,000)</b>	18,984,774
				-		-
			<b>0108003710: Land Policy and Planning</b>	-		-
			<b>0108023710: 2.2 :Land Survey</b>	-		-

Head	Sub-Head	Item Code	Item Description	Total Estimates 2019/20	Reallocations	Supplementary I Budget
	<b>01</b>	<b>508 Department of Survey &amp; Mapping</b>		-		-
		<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	700,000		700,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,000		300,000
<b>0008</b>		2210302	Accommodation - Domestic Travel	400,000		400,000
		<b>2210800</b>	<b>Hospitality Supplies and Services</b>	600,000		600,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000		300,000
		2210802	Boards, Committees, Conferences and Seminars	300,000		300,000
			<b>Total for Department of Survey and Mapping</b>	<b>1,300,000</b>		1,300,000
				-		-
		<b>Department of Survey and Mapping</b>		-		-
		<b>3130100</b>	<b>Acquisition of Land</b>	<b>10,000,000</b>	<b>(10,000,000)</b>	-
		3130101	Purchase of Land for transport policy	10,000,000	(10,000,000)	-
		<b>2211300</b>	<b>Other Operating Expenses</b>	6,000,000		6,000,000
		2211308	Titling of Markets	6,000,000		6,000,000
		<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	5,000		5,000
		2220205	gs and Stations -- Non-Residential (Survey office renovations & repair of water reticulation in the office)	5,000		5,000
			<b>Total for Department of Survey &amp; Mapping</b>	<b>16,005,000</b>	<b>(10,000,000)</b>	6,005,000
		<b>Total SP</b>		<b>17,305,000</b>	<b>(10,000,000)</b>	7,305,000
				-		-
				-		-
	<b>01</b>	<b>0108023710 Department of Land Adjudication &amp; Settlement</b>		-		-
		<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	500,000		500,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000		200,000
		2210303	Daily Subsistence Allowance	300,000		300,000
<b>0009</b>		<b>2210800</b>	<b>Hospitality Supplies and Services</b>	1,650,000		1,650,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	350,000		350,000
		2210802	Boards, Committees, Conferences and Seminars	300,000		300,000
		2210804	Tribunals Costs	1,000,000		1,000,000
			<b>Total of Department of Land Adjudication</b>	<b>2,150,000</b>		2,150,000
				-		-
		<b>Department of Land Adjudication &amp; Settlement</b>		-		-
		<b>2211300</b>	<b>Other Operating Expenses</b>	<b>8,000,000</b>	<b>1,500,000</b>	9,500,000
		2211308	Legal Dues/Fees (Support for land adjudication and titling)	8,000,000	1,500,000	9,500,000
			<b>Total for Department of Land Adjudication &amp; Settlement</b>	<b>8,000,000</b>	<b>1,500,000</b>	9,500,000
		<b>Total SP</b>		<b>10,150,000</b>	<b>1,500,000</b>	11,650,000
				-		-
		<b>506 Department of Housing</b>		-		-
	<b>01</b>	<b>0107003710: Housing Development and Human Settlement</b>		-		-
		<b>0107013710: Housing Development</b>		-		-
		<b>2110100</b>	<b>Basic Salaries - Permanent Employees</b>	6,087,557		6,087,557
<b>0006</b>		2110101	Basic Salaries - Civil Service	6,087,557		6,087,557

Head	Sub-Head	Item Code	Item Description	Total Estimates 2019/20	Reallocations	Supplementary I Budget
		<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	1,000,000		1,000,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000		200,000
		2210302	Accommodation - Domestic Travel	500,000		500,000
		2210303	Daily Subsistence Allowance	300,000		300,000
		<b>2210600</b>	<b>Rentals of Assets</b>	120,000		120,000
		2210603	Rent of Offices	120,000		120,000
		<b>2210800</b>	<b>Hospitality Supplies and Services</b>	650,000		650,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	350,000		350,000
		2210802	Boards, Committees, Conferences and Seminars	300,000		300,000
		<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>200,000</b>	<b>(100,000)</b>	100,000
		2220204	Maintenance of Buildings -- Residential	100,000	(100,000)	-
		2220205	Maintenance of Buildings and Stations -- Non-Residential	100,000		100,000
		<b>2210700</b>	<b>Training Expense (including capacity building)</b>	300,000		300,000
		2210799	Training Expenses - Other (Appropriate Building Technology)	300,000		300,000
			<b>Total for Department of Housing</b>	<b>8,357,557</b>	<b>(100,000)</b>	8,257,557
		<b>0107013710: Housing Development</b>		-		-
		<b>3110300</b>	<b>Refurbishment of Buildings</b>	<b>1,000,000</b>	<b>(280,000)</b>	720,000
		3110301	Refurbishment of Residential Buildings	1,000,000	(280,000)	720,000
		<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>1,000,000</b>	<b>(1,000,000)</b>	-
		2220204	Maintenance of Buildings -- Residential	500,000	(500,000)	-
		2220205	Maintenance of Buildings and Stations -- Non-Residential	500,000	(500,000)	-
		<b>3110500</b>	<b>Construction and Civil Works</b>	<b>20,200,000</b>	<b>(6,400,000)</b>	13,800,000
		3110599	Other Infrastructure and Civil Works (County Housing Programme - Low cost modern housing to public servants)	10,000,000	(4,900,000)	5,100,000
		3111402	Valuation Roll	10,200,000	(1,500,000)	8,700,000
		Total Development		<b>22,200,000</b>	<b>(7,680,000)</b>	14,520,000
		<b>Total SP</b>		<b>30,557,557</b>	<b>(7,780,000)</b>	22,777,557
				-		-
				-		-
		<b>0109003710: Government Buildings</b>		-		-
		<b>01 0109013710: Stalled and New government Buildings</b>		-		-
		<b>2110100</b>	<b>Basic Salaries - Permanent Employees</b>	21,010,135		21,010,135
		2110101	Basic Salaries - Civil Service	21,010,135		21,010,135
<b>0004</b>		<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	1,000,000		1,000,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000		500,000
		2210302	Accommodation - Domestic Travel	500,000		500,000
		<b>2210800</b>	<b>Hospitality Supplies and Services</b>	650,000		650,000
		2210802	Boards, Committees, Conferences and Seminars	300,000		300,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	350,000		350,000
		<b>2211100</b>	<b>Office and General Supplies and Services</b>	200,000		200,000
		2211102	Supplies and Accessories for Computers and Printers	200,000		200,000
			<b>Total for Department of Public Works</b>	<b>22,860,135</b>		22,860,135

Head	Sub-Head	Item Code	Item Description	Total Estimates 2019/20	Reallocations	Supplementary I Budget
		<b>0109013710:</b>	<b>Stalled and New government Buildings</b>	-		-
		<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>5,500,000</b>	<b>(3,000,000)</b>	2,500,000
		3111402	Feasibility study, Engineering and Designs	500,000	(500,000)	-
		3110299	Completion of LIHUD offices HSE NO. 157, Migwani, Kyusyani etc	5,000,000	(2,500,000)	2,500,000
			<b>Total for Department of Public works</b>	<b>5,500,000</b>	<b>(3,000,000)</b>	2,500,000
		<b>Total SP</b>		<b>28,360,135</b>	<b>(3,000,000)</b>	25,360,135
				-		-
		<b>0110003710</b>	<b>Department of Roads and Department of Transport &amp; Mechanical</b>	-		-
	<b>01</b>	<b>0110003710:</b>	<b>Road Transport</b>	-		-
		<b>0110013710:</b>	<b>Construction of Roads and Bridges</b>	-		-
		<b>2110100</b>	<b>Basic Salaries - Permanent Employees</b>	29,208,299		29,208,299
<b>0005</b>		2110101	Basic Salaries - Civil Service	29,208,299		29,208,299
		<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	1,500,000		1,500,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000		500,000
		2210302	Accommodation - Domestic Travel	500,000		500,000
		2210303	Daily Subsistence Allowance	500,000		500,000
		<b>2210700</b>	<b>Training Expense (including capacity building)</b>	100,000		100,000
		2210704	Hire of Training Facilities and Equipment	100,000		100,000
		<b>2210800</b>	<b>Hospitality Supplies and Services</b>	650,000		650,000
		2210802	Boards, Committees, Conferences and Seminars	300,000		300,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	350,000		350,000
			<b>Total for Dept.of Roads &amp; Allied Infra. and Transport &amp; Mechanical</b>	<b>31,458,299</b>		31,458,299
				-		-
		<b>0110013710:</b>	<b>Construction of Roads and Bridges</b>	-		-
		<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>4,000,000</b>	<b>(4,000,000)</b>	-
		2211006	Purchase of Workshop Tools, Spares and Small Equipment	4,000,000	(4,000,000)	-
		<b>3110500</b>	<b>Construction and Civil Works</b>	49,000,000		49,000,000
		3110599	Pending bills from other infrastrucure/civil works (Dustless towns) in 2018/19 budget	49,000,000		49,000,000
		<b>3110400</b>	<b>Construction of Roads and Related Works</b>	<b>528,394,103</b>	<b>4,000,000</b>	532,394,103
		3110401	Major Roads (Bush clearing, grading and murramping of 2000Km-50km per ward )	100,000,000		100,000,000
		3110401	Pending bills from major roads (Bush clearig, grading ad murramig of 2000Km- 50 Km/ward) in 2018/19 budget	74,730,245		74,730,245
		3110402	Access Roads (Fuel, maintenance of plant and machinery)	70,025,000	4,000,000	74,025,000
		3110499	Construction of Roads - Others (RMFL fund)	280,638,858		280,638,858
		3111402	Feasibility study, Engineering and Designs (Roads Surveys	3,000,000		3,000,000
			<b>Total Development for Department of Roads</b>	<b>581,394,103</b>	-	581,394,103
		<b>Total SP</b>		<b>612,852,402</b>	-	612,852,402
				-		-
			<b>Department of Transport and Mechanical Services</b>	-		-
	<b>02</b>	<b>0203013710</b>	<b>Department of Transport and Mechanical Services</b>	-		-
		<b>2110100</b>	<b>Basic Salaries - Permanent Employees</b>	35,016,659		35,016,659
		2110101	Basic Salaries - Civil Service	35,016,659		35,016,659



Head	Sub-Head	Item Code	Item Description	Total Estimates 2019/20	Reallocations	Supplementary I Budget
0005		2211300	<b>Other Operating Expenses</b>	400,000		400,000
		2211305	Contracted Guards and Cleaning Services	400,000		400,000
		2210300	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	1,800,000		1,800,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	600,000		600,000
		2210302	Accommodation - Domestic Travel	600,000		600,000
		2210303	Daily Subsistence Allowance	600,000		600,000
		2210700	<b>Training Expense (including capacity building)</b>	250,000		250,000
		2210704	Hire of Training Facilities and Equipment	250,000		250,000
		2210800	<b>Hospitality Supplies and Services</b>	850,000		850,000
		2210802	Boards, Committees, Conferences and Seminars	250,000		250,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000		300,000
		3111002	Purchase of Computers, Printers and other IT Equipment	300,000		300,000
			<b>Total for Dept.of Transport and Mechanical Services</b>	<b>38,316,659</b>		38,316,659
						-
		<b>Total SP</b>		<b>38,316,659</b>		38,316,659
			<b>Total Recurrent</b>	<b>236,553,001</b>	<b>-</b>	<b>236,553,001</b>
			<b>Total Development</b>	<b>638,154,103</b>	<b>(20,735,000)</b>	<b>617,419,103</b>
			<b>Total Vote 3715</b>	<b>874,707,104</b>	<b>(20,735,000)</b>	<b>853,972,104</b>
				-		-
				-		-
			<b>VOTE 3716: MINISTRY OF HEALTH AND SANITATION- 2019/20 FY</b>			-
		0401003710 P 1	<b>GENERAL ADMINISTRATION, PLANNING &amp; SUPPORT SERVICES</b>			-
	01	0401013710 SP 1.1	<b>HUMAN RESOURCE MANAGEMENT (GENERAL ADMINISTRATION AND PUBLIC PARTICIPATION)</b>			-
		2110100	<b>Basic Salaries - Permanent Employees</b>	<b>368,354,479</b>		368,354,479
		2110101	Basic Salaries - Civil Service	368,354,479		368,354,479
0001		2110200	<b>Basic Wages - Temporary Employees</b>	<b>2,103,000</b>		2,103,000
		2110202	Casual Labour - Others	2,103,000		2,103,000
		2210200	<b>Communication, Supplies and Services</b>	<b>699,640</b>	<b>(69,964)</b>	629,676
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	199,640	(19,964)	179,676
		2210202	Internet Connections	480,000	(48,000)	432,000
		2210203	Courier and Postal Services	20,000	(2,000)	18,000
		2210300	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>2,350,000</b>	<b>-</b>	2,350,000
		2210303	Daily Subsistence Allowance	2,350,000		2,350,000
		2210400	<b>Foreign Travel and Subsistence, and other transportation costs</b>	<b>1,520,000</b>	<b>(2,000)</b>	1,518,000
		2210403	Daily Subsistence Allowance	1,500,000		1,500,000
		2210404	Sundry Items (e.g. airport tax, taxis, etc...)	20,000	(2,000)	18,000
		2210500	<b>Printing , Advertising and Information Supplies and Services</b>	<b>2,313,950</b>	<b>(231,395)</b>	2,082,555
		2210502	Publishing and Printing Services	638,890	(63,889)	575,001
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	142,560	(14,256)	128,304
		2210504	Advertising, Awareness and Publicity Campaigns	1,532,500	(153,250)	1,379,250
		2210700	<b>Training Expense (including capacity building)</b>	<b>2,054,580</b>	<b>(205,458)</b>	1,849,122

Head	Sub-Head	Item Code	Item Description	Total Estimates 2019/20	Reallocations	Supplementary I Budget
		2210701	Travel Allowance	85,320	(8,532)	76,788
		2210704	Hire of Training Facilities and Equipment	300,000	(30,000)	270,000
		2210710	Accommodation Allowance	1,200,000	(120,000)	1,080,000
		2210711	Training Fees	213,300	(21,330)	191,970
		2210715	Kenya School of Government	255,960	(25,596)	230,364
		<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>5,453,780</b>	<b>(3,000)</b>	<b>5,450,780</b>
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	5,423,780		5,423,780
		2210802	Boards, Committees, Conferences and Seminars (Temporary Committees and Strengthening Governance)	30,000	(3,000)	27,000
		<b>2210900</b>	<b>Insurance Costs</b>	-	<b>6,542,228</b>	<b>6,542,228</b>
		2210904	Motor Vehicle Insurance		6,542,228	6,542,228
		<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>1,385,932</b>	<b>27,903,974</b>	<b>29,289,906</b>
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	341,280	(34,128)	307,152
		2211102	Supplies and Accessories for Computers and Printers	341,280	(34,128)	307,152
		2211103	Sanitary and Cleaning Materials, Supplies and Services	85,320	(8,532)	76,788
		2211016	Purchase of Uniforms and Clothing - Staff		165,600	165,600
		2211021	Purchase of Bedding and Linen	618,052	27,815,162	28,433,214
		<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>2,026,350</b>		<b>2,026,350</b>
		2211201	Refined Fuels and Lubricants for Transport	2,026,350		2,026,350
		<b>2211300</b>	<b>Other Operating Expenses</b>	<b>53,000</b>	<b>(5,300)</b>	<b>47,700</b>
		2211310	Contracted Professional services (Security)	33,000	(3,300)	29,700
		2211320	Temporary Committees Expenses	20,000	(2,000)	18,000
		<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>8,057,371</b>	<b>(195,880)</b>	<b>7,861,491</b>
		2220101	Maintenance expenses- motor vehicle	6,098,571		6,098,571
		2220105	Routine maintenance- Tyres & Tubes	1,958,800	(195,880)	1,762,920
		<b>2220200</b>	<b>Routine Maintenance-Other Assets</b>	<b>1,127,931</b>	<b>437,207</b>	<b>1,565,138</b>
		2220205	Maintenance of Buildings and Stations -- Non-Residential	1,127,931	437,207	1,565,138
		<b>Total Recurent</b>		<b>397,500,013</b>	<b>34,170,412</b>	<b>431,670,425</b>
				-		-
		<b>TOTAL- SP 1.1 (040404) HUMAN RESOURCE MANAGEMENT {GENERAL ADMINISTRATION AND PUBLIC P</b>		<b>397,500,013</b>	<b>34,170,412</b>	<b>431,670,425</b>
				-		-
				-		-
				-		-
	<b>01</b>	<b>0401033710 SP. 1.2 HEALTH STANDARDS, QUALITY ASSURANCE &amp; STANDARDS (SUB-COUNTY SUPPORT S</b>		-		-
		<b>TOTAL- SUB- PROGRAMME: SP. 1.2 HEALTH STANDARDS, QUALITY ASSURANCE &amp; STANDARDS (SUB-C</b>		-		-
				-		-
				-		-
<b>0001</b>	<b>01</b>	<b>0401023710 SP. 1.3 HEALTH POLICY, PLANNING &amp; FINANCING</b>		-		-
		<b>2110100</b>	<b>Basic Salaries - Permanent Employees</b>	<b>45,459,120</b>		<b>45,459,120</b>
		2110101	Basic Salaries - Civil Service	45,459,120		45,459,120
		<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>767,880</b>	<b>7,623,212</b>	<b>8,391,092</b>
<b>0001</b>		2210101	Electricity	511,920	7,148,808	7,660,728

Head	Sub-Head	Item Code	Item Description	Total Estimates 2019/20	Reallocations	Supplementary I Budget
		2210102	Water and sewerage charges	255,960	474,404	730,364
		<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>649,994</b>	<b>(64,999)</b>	584,995
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	480,000	(48,000)	432,000
		2210202	Internet Connections	169,994	(16,999)	152,995
		<b>Total Health Policy, Planning &amp; Financing- Recurrent</b>		<b>46,876,994</b>	<b>7,558,213</b>	54,435,207
		<b>Health policy Development</b>		-		-
		<b>3111100</b>	<b>Purchase of Specialised Plant, Equipment and Machinery</b>	<b>10,000,000</b>	-	10,000,000
		3111112	Purchase of Software (Strengthening M & E (Balance for HMIS and Software))	10,000,000		10,000,000
		<b>3111400</b>	<b>Research, Feasibility Studies, Project Preparation and Design, Project</b>	<b>10,500,000</b>	<b>(8,700,000)</b>	1,800,000
		3111403	Universal Health Care (KCHIC renewals and printing of cards)consultancy	8,000,000	(8,000,000)	-
		3111499	Research, Feasibility Studies (Data Collection (Balance for GIS Mapping))	2,500,000	(700,000)	1,800,000
		<b>Total Development</b>	<b>Sub Total Development</b>	<b>20,500,000</b>	<b>(8,700,000)</b>	11,800,000
		<b>TOTAL- SP. 1.2 (040401) HEALTH POLICY, PLANNING &amp; FINANCING</b>		<b>67,376,994</b>	<b>(1,141,787)</b>	66,235,207
				-		-
				-		-
		<b>TOTAL-PROGRAMM: P.1 GENERAL ADMINISTRATION, PLANNING &amp; SUPPORT SERVICES</b>		<b>464,877,007</b>		464,877,007
				-		-
	<b>01</b>	<b>0403003710 P2: PREVENTIVE &amp; PROMOTIVE HEALTH SERVICES</b>		-		-
		<b>2110100</b>	<b>Basic Salaries - Permanent Employees</b>	<b>437,483,259</b>	<b>9,413,687</b>	<b>446,896,946</b>
		2110101	Basic Salaries - Civil Service	437,483,259		437,483,259
		2110201	Casual Labpur		9,413,687	9,413,687
			<b>Total Recurrent</b>	<b>437,483,259</b>	<b>9,413,687</b>	<b>446,896,946</b>
<b>0003</b>		<b>0404013710 SP 2.1 FAMILY PLANNING SERVICES (See THS- UCP)</b>		-		-
		<b>TOTAL SUB PROGRAMME: 040401 SP. 2.1 FAMILY PLANNING SERVICES</b>		-		-
				-		-
				-		-
				-		-
	<b>01</b>	<b>World Bank loan for Transforming health Systems for universal Care Project (Universal health) - Development</b>		<b>146,059,341</b>		146,059,341
				-		-
		<b>World Bank loan (Financing of county health facilities) - Development</b>		-		-
				-		-
	<b>01</b>	<b>Universal Healthcare in Devolved System Program from DANIDA - Development</b>		<b>26,062,500</b>		26,062,500
				-		-
<b>0003</b>		<b>0404033710 SP. 2.2 IMMUNIZATION AND DISEASE SURVEILLANCE (See THS-UCP)</b>		-		-
				-		-
<b>0003</b>				-		-
				-		-
<b>0004</b>	<b>01</b>	<b>0403033710 SP 2.3 HEALTH PROMOTION SUB PROGRAMME(HIV/ AIDS &amp; TB SUB PROGRAMME)</b>		-		-
		<b>2210200</b>	<b>Utilities Supplies and Services</b>	<b>200,000</b>	<b>(20,000)</b>	180,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	200,000	(20,000)	180,000
		<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>1,500,000</b>		1,500,000

Head	Sub-Head	Item Code	Item Description	Total Estimates 2019/20	Reallocations	Supplementary I Budget
0003		2210303	Daily Subsistence Allowance	1,500,000		1,500,000
		2210800	<b>Hospitality Supplies and Services</b>	1,945,129		1,945,129
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,945,129		1,945,129
			<b>Total Recurrent</b>	3,645,129	(20,000)	3,625,129
				-		-
		<b>Development</b>		-		-
		3111100	<b>Purchase of Specialised Plant, Equipment and Machinery</b>	-		-
		3111101	Purchase of Medical and Dental Equipment (Gene Xpert Machine.)	-		-
			<b>Total Development</b>	-		-
				-		-
			<b>Total SP</b>	3,645,129	(20,000)	3,625,129
				-		-
	01	<b>SUB PROGRAMME: 2.4 (040301) COMMUNICABLE DISEASE CONTROL {Public health Operations and PATUM</b>		-		-
		2210200	<b>Basic Wages - Temporary Employees</b>	-		-
		2210202	Casual Labour - Others (Stipend for Community Health volunteers@3,000/ month)	-		-
		2210300	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	2,944,626		2,944,626
0003		2210303	Daily Subsistence Allowance	2,944,626		2,944,626
		2210500	<b>Printing , Advertising and Information Supplies and Services</b>	50,000	(5,000)	45,000
		2210502	Publishing and Printing Services	50,000	(5,000)	45,000
		2211000	<b>Specialised Materials and Supplies</b>	300,000	(30,000)	270,000
		2211001	Medical Drugs (for fumigation of homes)	300,000	(30,000)	270,000
		2211100	<b>Office and General Supplies and Services</b>	27,815,162	(27,815,162)	-
		2211103	Sanitary and Cleaning Materials, Supplies and Services	27,815,162	(27,815,162)	-
		2211200	<b>Fuel Oil and Lubricants</b>	1,560,000		1,560,000
		2211201	Refined Fuels and Lubricants for Transport	1,560,000		1,560,000
		<b>Sub Total</b>		32,669,788	(27,850,162)	4,819,626
				-		-
	01	<b>SUB PROGRAMME: 2.5 (040302) NON-COMMUNICABLE DISEASE PREVENTION &amp; CONTROL {Nutrition sub</b>		-		-
		2210300	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	1,500,000		1,500,000
		2210302	Daily Subsistence Allowance	1,500,000		1,500,000
		2210800	<b>Hospitality Supplies and Services</b>	200,000	(20,000)	180,000
0003		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000	(20,000)	180,000
		2211000	<b>Specialised Materials and Supplies</b>	624,000	(62,400)	561,600
		2211015	Food and Rations (Micronutrients good supplements for children)	624,000	(62,400)	561,600
		2211200	<b>Fuel Oil and Lubricants</b>	45,600	(4,560)	41,040
		2211201	Refined Fuels and Lubricants for Transport	45,600	(4,560)	41,040
		<b>Total Recurrent</b>		2,369,600	(86,960)	2,282,640
		<b>Development</b>		-		-
		3111100	<b>Purchase of Specialised Plant, Equipment and Machinery</b>	-		-
		3111101	Purchase of Medical and Dental Equipment (anthropometric equipments.)	-		-
		<b>Total Development</b>		-		-

Head	Sub-Head	Item Code	Item Description	Total Estimates 2019/20	Reallocations	Supplementary I Budget
		<b>SUB-TOTAL</b>		<b>2,369,600</b>	<b>(86,960)</b>	2,282,640
				-		-
	<b>01</b>	<b>SUB PROGRAMME: 2.6: HEALTH PROMOTION</b>		-		-
		<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>520,000</b>		520,000
		2210302	Daily Subsistence Allowance	<b>520,000</b>		520,000
		<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>825,320</b>	<b>(82,532)</b>	742,788
<b>0003</b>		2210502	Publishing and Printing Services	<b>85,320</b>	(8,532)	76,788
		2210504	Advertising, Awareness and Publicity Campaigns (Radio Talkshows)	<b>240,000</b>	(24,000)	216,000
		2210505	Trade Shows and Exhibitions (Commemorate World Health days)	<b>500,000</b>	(50,000)	450,000
		<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>250,000</b>	<b>(25,000)</b>	225,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	<b>250,000</b>	(25,000)	225,000
		<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>30,000</b>	<b>(3,000)</b>	27,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment)	<b>30,000</b>	(3,000)	27,000
		<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>182,400</b>	<b>(18,240)</b>	164,160
		2211201	Refined Fuels and Lubricants for Transport	<b>182,400</b>	(18,240)	164,160
		<b>TOTAL- HEALTH PROMOTION</b>		<b>1,807,720</b>	<b>(128,772)</b>	1,678,948
				-		-
		<b>TOTAL- P.3 PREVENTIVE &amp; PROMOTIVE HEALTH SERVICES</b>		<b>650,097,337</b>	<b>(18,672,207)</b>	631,425,130
				-		-
				-		-
		<b>0402003710</b>	<b>P.3 CURATIVE HEALTH SERVICES</b>	-		-
				-		-
	<b>01</b>	<b>0402013710 SP. 3.1 FORENSIC AND DIAGNOSTICS (Health Products and Technologies, Laboratory</b>		-		-
		<b>2110100</b>	<b>Basic Salaries - Permanent Employees</b>	<b>1,467,500,305</b>		1,467,500,305
		2110101	Basic Salaries - Civil Service	<b>1,467,500,305</b>		1,467,500,305
		<b>2110200</b>	<b>Basic Salaries -Temporary Employees</b>	<b>5,559,600</b>	-	5,559,600
<b>0002</b>		2110200	Casual Labour (Locums for nurses, RCOs and doctors at health facilities and Casuals for new facilities)	<b>5,559,600</b>		5,559,600
		<b>2210200</b>	<b>Utilities Supplies and Services</b>	<b>120,000</b>	<b>(12,000)</b>	108,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	<b>120,000</b>	(12,000)	108,000
		<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>1,600,000</b>		1,600,000
		2210303	Daily Subsistence Allowance	<b>1,600,000</b>		1,600,000
		<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>304,662,400</b>		304,662,400
		2211001	Pharmaceutical Medical Items	<b>204,662,400</b>		204,662,400
		2211002	Dressings and Other Non-Pharmaceutical Medical Items	<b>100,000,000</b>		100,000,000
		<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>6,208,000</b>		6,208,000
		2211201	Refined Fuels and Lubricants for Transport	<b>6,208,000</b>		6,208,000
		<b>2211300</b>	<b>Other Operating Expenses</b>	-		-
		2211310	Contracted Professional services (Survey/view on KCHIC)	-		-
		<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>150,000</b>	<b>(15,000)</b>	135,000
		3111002	Purchase of Computers, Printers and other IT Equipment	<b>150,000</b>	(15,000)	135,000
		<b>Total Recurrent</b>		<b>1,785,800,305</b>	<b>(27,000)</b>	1,785,773,305

Head	Sub-Head	Item Code	Item Description	Total Estimates 2019/20	Reallocations	Supplementary I Budget
				-		-
				-		-
			<b>Development Physical Projects</b>	-		-
		3110202	Construction works	129,210,147	(11,800,000)	117,410,147
		3110202	Construction works			-
		3110202	Construction Works (Construction CHMT block)			-
		3110202	Purchase of Equipment (Equipping of CHMT block)			-
		3111101	Purchase of medical equipment	90,707,118	(6,000,000)	84,707,118
		3111110	Purchase of Generators	20,000,000	(20,000,000)	-
		3111504	Other Infrastructure and Civil works	4,067,252	(3,600,000)	467,252
			<b>Total Development</b>	243,984,517	(41,400,000)	202,584,517
			<b>TOTAL - SUB PROGRAMME: SP. 4.1 (040204) FORENSIC AND DIAGNOSTICS {Health Products and Technologies Sub- Programme}</b>	2,029,784,822	(41,427,000)	1,988,357,822
				-		-
	<b>01</b>	<b>0402023710</b>	<b>SP 3.2 County Referral Services {Ambulance Referral Services Sub- Programme}</b>	-		-
		<b>2110200</b>	<b>Basic Salaries -Temporary Employees</b>	-	21,735,627	21,735,627
		2110200	Casual Labour (casuals for the hospitals and newly opened facilities)		21,735,627	21,735,627
		<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	2,394,000	1,560,600	3,954,600
<b>0002</b>		2211201	Refined Fuels and Lubricants for Transport	2,394,000	1,560,600	3,954,600
		<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	6,100,000	1,149,618	7,249,618
		2220101	Maintenance Expenses - Motor Vehicles and cycles (Including installation of car tracking devices)	6,100,000	1,149,618	7,249,618
		2220105	Routine maintenance- Tyres & Tubes			-
		<b>Total Recurrent</b>		8,494,000	24,445,845	32,939,845
		<b>Development</b>		-		-
		3111101	Equipping of old ambulances	-		-
		<b>Total Development</b>		-		-
		<b>Total</b>		8,494,000	24,445,845	32,939,845
				-		-
				-		-
				-		-
	<b>01</b>	<b>SP. 4.3 (040402)</b>	<b>Specialised Services { Mobile Health Clinic Services and rehabilitative services Sub- Programme}</b>	-		-
				-		-
	<b>01</b>	<b>0404043710</b>	<b>SP 4.4 Free Primary Health (Compensation for User fees)</b>	-		-
			<b>Total of 604: Compensation for User Fees</b>	22,499,906		22,499,906
<b>0004</b>				-		-
				-		-
<b>0002</b>	<b>01</b>	<b>HOSPITAL FIF /COST SHARING REFUNDS FOR THE 14 COUNTY HOSPITALS (KCHIC)</b>		170,872,646	103,352,666	274,225,312
				-		-
<b>0004</b>	<b>01</b>	<b>2. Primary Health Facility (Health Centres &amp; dispensaries) Support. The newly opened health facilities which are not s</b>		-		-
				-		-
			<b>TOTAL- 040200 CURATIVE HEALTH SERVICES</b>	2,231,651,374		2,231,651,374
			Conditional Grants - Development partners	194,621,747		194,621,747

Head	Sub-Head	Item Code	Item Description	Total Estimates 2019/20	Reallocations	Supplementary I Budget
0004			<b>Total Recurrent</b>	<b>2,910,019,360</b>	<b>150,827,928</b>	<b>3,060,847,288</b>
			<b>Total Development</b>	<b>436,606,358</b>	<b>(50,100,000)</b>	<b>386,506,358</b>
			<b>Total Vote 3716</b>	<b>3,346,625,717</b>	<b>100,727,928</b>	<b>3,447,353,645</b>
				-		-
				-		-
			<b>VOTE 3717: MINISTRY OF TRADE, COOPERATIVES AND INVESTMENTS</b>	-		-
			<b>030100 P.1 General administration planning and support services</b>	-		-
	<b>01</b>	<b>030101 P.1 General administration planning and support services</b>		-		-
		<b>2110100</b>	<b>Basic Salaries - Permanent Employees</b>	<b>25,362,907</b>	<b>11,011,217</b>	<b>36,374,124</b>
		2110101	Basic Salaries - Civil Service	25,362,907	(1,675,118)	23,687,789
0001		2110201	Casual wages	-	12,686,335	12,686,335
		<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>3,460,000</b>	<b>477,361</b>	<b>3,937,361</b>
		2210101	Electricity	3,440,000		3,440,000
		2210102	Water and sewerage charges		477,361	477,361
		2210103	Gas expenses	20,000		20,000
		<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>810,000</b>	<b>700,000</b>	<b>1,510,000</b>
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	800,000	700,000	1,500,000
		2210203	Courier and Postal Services	10,000		10,000
		<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>4,317,000</b>	<b>1,544,000</b>	<b>5,861,000</b>
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	14,000	214,000
		2210302	Accommodation - Domestic Travel	1,950,000	1,400,000	3,350,000
		2210303	Daily Subsistence Allowance	2,147,000		2,147,000
		2210304	Sundry Items (e.g. airport tax, taxis, etc...)	20,000	130,000	150,000
		<b>2210400</b>	<b>Foreign travel and Subsistence Allowance</b>	<b>6,214,200</b>	<b>(850,000)</b>	<b>5,364,200</b>
		2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,214,200		2,214,200
		2210402	Accommodation	3,500,000	(500,000)	3,000,000
		2210404	Sundry Items (Airport tax, taxis etc)	500,000	(350,000)	150,000
		<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>2,200,000</b>	<b>6,261,670</b>	<b>8,461,670</b>
		2210502	Publishing and printing services	500,000	6,761,670	7,261,670
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	100,000		100,000
		2210504	Advertising, Awareness and Publicity Campaigns	300,000	100,000	400,000
		2210505	Trade Shows and Exhibitions (Plus Nairobi Show)	1,300,000	(600,000)	700,000
		<b>2210600</b>	<b>Rentals of Produced Assets</b>	<b>200,000</b>	<b>(50,000)</b>	<b>150,000</b>
		2210603	Rents and Rates - Non-Residential	200,000	(50,000)	150,000
		<b>2210700</b>	<b>Training Expense (including capacity building)</b>	<b>3,620,000</b>	<b>280,000</b>	<b>3,900,000</b>
		2210701	Travel Allowance	20,000	380,000	400,000
		2210710	Accommodation Allowance	1,800,000		1,800,000
		2210711	Tuition Fees Allowances		34,800	34,800
		2210715	Kenya School of Government	800,000	(34,800)	765,200
		2210799	Training Expenses - Other (Jua Kali Nguvu)	1,000,000	(100,000)	900,000
		<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>2,200,000</b>	<b>100,000</b>	<b>2,300,000</b>

Head	Sub-Head	Item Code	Item Description	Total Estimates 2019/20	Reallocations	Supplementary I Budget
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000	100,000	1,100,000
		2210802	Boards, Committees, Conferences and Seminars (Devolution Conference)	1,200,000		1,200,000
		<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>350,000</b>	<b>3,364,879</b>	<b>3,714,879</b>
		2211006	Purchase of workshop tools, spares and small equipments		3,439,879	3,439,879
		2211016	Purchase of Uniforms and Clothing - Staff	300,000	(25,000)	275,000
		2211031	Specialised Materials-others	50,000	(50,000)	-
		<b>2211200</b>	<b>Fuel, Oil and Lubricants</b>	<b>900,000</b>	<b>3,600,000</b>	4,500,000
		2211201	Refined Fuels and Lubricants for Transport	900,000	3,600,000	4,500,000
		<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>1,420,000</b>	<b>231,090</b>	1,651,090
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,400,000	221,090	1,621,090
		2211103	Sanitary and Cleaning Materials, Supplies and Services	20,000	10,000	30,000
		<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>850,000</b>	<b>874,828</b>	1,724,828
		3111001	Purchase of Office Furniture and Fittings	50,000		50,000
		3111002	Purchase of Computers, Printers and other IT Equipment	800,000	874,828	1,674,828
		<b>2211300</b>	<b>Other Operating Expenses</b>	<b>80,000</b>	<b>(50,000)</b>	30,000
		2211306	Membership Fees, Dues & Subscriptions to Professional & Trade Bodies	80,000	(50,000)	30,000
		<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>800,000</b>	<b>400,000</b>	1,200,000
		2220101	Maintenance expenses -Motor vehicle	800,000	400,000	1,200,000
		<b>2220200</b>	<b>Routine maintenance- Other Assets</b>	<b>15,700,000</b>	<b>(15,086,000)</b>	614,000
		2220202	Maintenance of office equipments and repairs	500,000		500,000
		2220205	Maintenance of Building and stations-non residential	200,000	(86,000)	114,000
		3110504	Pending Bills	15,000,000	(15,000,000)	-
		<b>3110700</b>	<b>Purchase of vehicles and other Transport equipment</b>	<b>4,000,000</b>	<b>(4,000,000)</b>	-
		3110799	Purchase of vehicles and other Transport equipment	4,000,000	(4,000,000)	-
			<b>Sub Total Recurrent</b>	<b>72,484,107</b>	<b>8,809,045</b>	81,293,152
				-		-
			<b>Development</b>	-		-
		3110500	<b>Other Infrastructure and civil works</b>	64,026,041		64,026,041
		3110504	Pending Bills	64,026,041		64,026,041
			<b>Sub- Total Development</b>	<b>64,026,041</b>		64,026,041
						-
				<b>136,510,148</b>		136,510,148
			<b>Total SP</b>	-		-
			<b>DEPARTMENT OF TRADE AND MARKETS (DIRECTORATE OF MARKETING AND INVESTMENT)</b>	-		-
			<b>030300 P 2: TRADE DEVELOPMENT AND PROMOTION</b>	-		-
		<b>01 030301 S.P 2.1:Domestic Trade Development</b>		-		-
		<b>2110100</b>	<b>Basic Salaries - Permanent Employees</b>	12,688,668		12,688,668
		2110101	Basic Salaries - Civil Service (Additional Salary for Incoming Directors)	12,688,668		12,688,668
<b>0003</b>		<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>9,000,000</b>	<b>(5,950,000)</b>	3,050,000
		2210101	Electricity (inncluding bills for Crusher and KICOTEC)	8,950,000	(6,000,000)	2,950,000
		2210102	Water and sewerage charges	50,000	50,000	100,000



Head	Sub-Head	Item Code	Item Description	Total Estimates 2019/20	Reallocations	Supplementary I Budget
		<b>2210200</b>	<b>Communication, Supplies and Services</b>	550,000		550,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	550,000		550,000
		<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>4,500,000</b>	<b>2,068,600</b>	<b>6,568,600</b>
		2210301	Travel Cost		50,000	50,000
		2210302	Accommodation - Domestic Travel	1,000,000		1,000,000
		2210302	Accommodation - Domestic Travel		295,000	295,000
		2210303	Daily Subsistence Allowance		1,723,600	1,723,600
		2210303	Daily Subsistence Allowance	3,500,000		3,500,000
		<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	500,000		500,000
		2210505	Trade Shows and Exhibitions	500,000		500,000
		<b>2210700</b>	<b>Training Expense (including capacity building)</b>	<b>2,100,000</b>	<b>654,500</b>	<b>2,754,500</b>
		2210702	Remuneration of Instructors and Contract Based Training Services	500,000	(320,000)	180,000
		2210704	Hire of Training Facilities and Equipment	100,000	212,500	312,500
		2210799	Training market committees & business skills and entrepreneurship		631,200	631,200
		2210799	Training market committees & business skills and entrepreneurship		130,800	130,800
		2210799	Training market committees & business skills and entrepreneurship	1,500,000		1,500,000
		<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>530,000</b>	<b>13,672</b>	<b>543,672</b>
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	500,000		500,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	30,000	13,672	43,672
		<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	1,370,000	-	1,370,000
		2211201	Refined Fuels and Lubricants for Transport	1,370,000		1,370,000
		<b>2220200</b>	<b>Routine Maintenance</b>	<b>300,000</b>	<b>(95,000)</b>	<b>205,000</b>
		2220205	Routine Maintenance	300,000	(95,000)	205,000
		<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>700,000</b>	<b>-</b>	<b>700,000</b>
		2220101	Maintenance expenses -Motor vehicle	700,000		700,000
		<b>4110300</b>	<b>Domestic Loans to Financial Institutions</b>	<b>60,000,000</b>	<b>-</b>	<b>60,000,000</b>
		4110301	County Empowerment Fund	60,000,000		60,000,000
		<b>3110700</b>	<b>Purchase of vehicles and Other Transport Equipment (trucks)</b>	<b>-</b>	<b>-</b>	<b>-</b>
		3110701	Purchase of Motor Vehicles	-		-
		<b>3111400</b>	<b>Prefeasibility</b>	<b>-</b>	<b>7,296,700</b>	<b>7,296,700</b>
		3111401	Prefeasibility, Feasibility and Appraisal Studies		7,296,700	7,296,700
			<b>Total Recurrent</b>	<b>92,238,668</b>	<b>3,988,472</b>	<b>96,227,140</b>
			<b>Total SP</b>	<b>92,238,668</b>	<b>3,988,472</b>	<b>96,227,140</b>
				-		-
		<b>030702 S.P 2.2: FAIR TRADE AND CONSUMER PROTECTION</b>		-		-
	<b>02</b>	<b>2110100</b>	<b>Basic Salaries - Permanent Employees</b>	<b>1,000,000</b>		<b>1,000,000</b>
		2110101	Basic Salaries - Civil Service	1,000,000		1,000,000
		<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>100,000</b>	<b>-</b>	<b>100,000</b>
<b>0003</b>		2210101	Electricity	50,000	(50,000)	-
		2210102	Water and sewerage charges	50,000	50,000	100,000
		<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>20,000</b>		<b>20,000</b>

Head	Sub-Head	Item Code	Item Description	Total Estimates 2019/20	Reallocations	Supplementary I Budget
		2210203	Courier and Postal Services	20,000		20,000
		<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>2,200,000</b>	<b>1,400,000</b>	3,600,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000		200,000
		2210302	Accommodation - Domestic Travel	2,000,000	1,400,000	3,400,000
		<b>2210900</b>	<b>Insurance Costs</b>	<b>5,843,790</b>	<b>(4,300,000)</b>	1,543,790
		2210904	Motor Vehicle Insurance	5,843,790	(4,300,000)	1,543,790
		<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>50,500,000</b>	<b>760,000</b>	51,260,000
		2211016	Purchase of Uniforms and Clothing - Materials	50,000,000	1,000,000	51,000,000
		2211006	Purchase of Workshop Tools, Spares and Small Equipment (Weight and Measures)	500,000	(240,000)	260,000
		<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>1,660,000</b>	<b>(490,000)</b>	1,170,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,080,000		1,080,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	580,000	(490,000)	90,000
		<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>500,000</b>	<b>1,100,000</b>	1,600,000
		2211201	Refined Fuels and Lubricants for Transport	500,000	1,100,000	1,600,000
		<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>600,000</b>		600,000
		2220101	Maintenance expenses -Motor vehicle	300,000		300,000
		2220202	Maintainance of equipment	300,000		300,000
		<b>2211300</b>	<b>Other Operating Expenses</b>	<b>9,000,000</b>	<b>(5,520,000)</b>	3,480,000
		2211310	Contracted professional Services	9,000,000	(5,520,000)	3,480,000
			<b>Total Recurrent</b>	<b>71,423,790</b>	<b>(7,050,000)</b>	64,373,790
				-		-
				-		-
		<b>DEPARTMENT OF COOPERATIVE DEVELOPMENT</b>		-		-
		<b>030400 P.3: COOPERATIVE DEVELOPMENT AND MANAGEMENT</b>		-		-
		<b>030401 SP. 3.1 : GOVERNANCE AND ACCOUNTABILITY</b>		-		-
	<b>01</b>	<b>2110100</b>	<b>Basic Salaries - Permanent Employees</b>	<b>5,000,000</b>	<b>1,675,118</b>	<b>6,675,118</b>
		2110101	Basic Salaries - Civil Service		1,675,118	1,675,118
		2110101	Basic Salaries - Civil Service	5,000,000		5,000,000
		<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>60,000</b>		<b>60,000</b>
<b>0005</b>		2210101	Electricity	50,000		50,000
		925,600	Water and sewerage charges	10,000		10,000
		<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>1,780,000</b>	<b>135,000</b>	1,915,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	80,000		80,000
		2210302	Accommodation - Domestic Travel	1,000,000	135,000	1,135,000
		2210303	Daily Subsistence Allowance	700,000		700,000
		<b>2210700</b>	<b>Training Expenses</b>	<b>20,000,000</b>	<b>3,128,700</b>	23,128,700
		2210799	Registration and training Expenses of societies - other (Strategy 247 -1 cooperative per village - Mobilisation and Formation of Cooperatives-capacity building, record keeping and formationn of Boda Boda Sacco	20,000,000	2,800,000	22,800,000
		2211399	Other Operating Expenses - Oth (Audit of Cooperative Societies)	-	328,700	328,700
		<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>500,000</b>		500,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	450,000		450,000

Head	Sub-Head	Item Code	Item Description	Total Estimates 2019/20	Reallocations	Supplementary I Budget
		2210802	Boards, Committees, Conferences and Seminars	50,000		50,000
		<b>2211100</b>	<b>Office and General Supplies and Services</b>	200,000		200,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	200,000		200,000
		<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	1,000,000		1,000,000
		2211201	Refined Fuels and Lubricants for Transport	1,000,000		1,000,000
		<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	390,647		390,647
		2220101	Maintenance expenses -Motor vehicle	390,647		390,647
			<b>Sub Total</b>	<b>28,930,647</b>	<b>4,938,818</b>	33,869,465
				-		-
		<b>Development</b>		-		-
		<b>3110500</b>	<b>Construction and Civil Works</b>	<b>196,815,115</b>	<b>(20,000,000)</b>	176,815,115
		3110504	Other Infrastructure and Civil Works: Construction and revovation of markets and toilets	126,455,115	(30,000,000)	96,455,115
		3110599	Seed Capital for KICOTEC Mwingi and Kitui south	30,000,000		30,000,000
		3111120	Purch. of Specialised Plant. - (Crusher Equipment and associated equipment)	40,000,000		40,000,000
		3111120	Purch. of Specialised Plant. - (KICOTEC machines for Mwingi and Mutomo branches)		10,000,000	10,000,000
		3130199	Acquisition of Land - Other (Leasing of stone Crusher land)	360,000		360,000
			<b>Sub - Total Development</b>	<b>196,815,115</b>	<b>(20,000,000)</b>	176,815,115
			<b>Total SP</b>	<b>225,745,762</b>	<b>(15,061,182)</b>	210,684,580
				-		-
		<b>030403 SP. 3.2: MARKETING VALUE ADDITION AND RESEARCH</b>		-		-
		<b>2110100</b>	<b>Basic Salaries - Permanent Employees</b>	<b>66,240,595</b>	<b>(12,686,335)</b>	<b>53,554,260</b>
		2110201	Casual wages	66,240,595	(12,686,335)	53,554,260
		<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>700,000</b>	<b>(500,000)</b>	200,000
		2210101	Electricity	500,000	(500,000)	-
<b>0005</b>		2210102	Water and sewerage charges	200,000		200,000
		<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	1,400,000		1,400,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	-	200,000
		2210302	Accommodation - Domestic Travel	700,000		700,000
		2210303	Daily Subsistence Allowance	500,000		500,000
		<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>10,000,000</b>	<b>1,500,000</b>	11,500,000
		2210504	Advertising, Awareness and Publicity Campaigns and branding of county products .e.g honey, ballast, KICOTEC products	10,000,000	1,500,000	11,500,000
		<b>2210800</b>	<b>Hospitality Supplies and Services</b>	350,000		350,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000		300,000
		2210802	Boards, Committees, Conferences and Seminars	50,000		50,000
		<b>2211100</b>	<b>Office and General Supplies and Services</b>	400,000		400,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment	400,000		400,000
		<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	700,000		700,000
		2211201	Refined Fuels and Lubricants for Transport	700,000		700,000
		<b>2211300</b>	<b>Other Operating Expenses</b>	<b>2,500,000</b>	<b>700,000</b>	3,200,000
		2211310	Contracted Professional Services	2,500,000	700,000	3,200,000
		<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other equipments</b>	665,000		665,000

Head	Sub-Head	Item Code	Item Description	Total Estimates 2019/20	Reallocations	Supplementary I Budget
		2220101	Maintenance expenses -Motor vehicle	165,000		165,000
		2220202	maintenance expenses -equipments	500,000		500,000
		<b>2210700</b>	<b>Training Expenses</b>	<b>4,000,000</b>	<b>300,000</b>	4,300,000
		2210799	Various Training on Entrepreneurship Development	4,000,000	300,000	4,300,000
			<b>Sub Total</b>	<b>86,955,595</b>	<b>(10,686,335)</b>	76,269,260
			<b>Total Recurrent</b>	<b>352,032,807</b>	<b>-</b>	<b>352,032,807</b>
			<b>Total Development</b>	<b>260,841,156</b>	<b>(20,000,000)</b>	<b>240,841,156</b>
			<b>Total Vote 3717</b>	<b>612,873,963</b>	<b>(20,000,000)</b>	<b>592,873,963</b>
				-		-
				-		-
			<b>VOTE 3719: MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES</b>	-		-
	<b>01</b>		<b>Programme 1: 100100 P1 General Administration, Planning and Support Services</b>	-		-
			<b>Sub programme: 100101 SP. 1.1 General Administration, Planning and Support Services</b>	-		-
		<b>2110100</b>	<b>Basic Salaries - Permanent Employees</b>	22,546,014	-	22,546,014
		2110101	Basic Salaries - Civil Service	22,546,014	-	22,546,014
<b>0001</b>		<b>2210200</b>	<b>Communication, Supplies and Services</b>	804,896	<b>(16,002)</b>	788,894
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	788,894	-	788,894
		2210203	Courier and Postal Services	16,003	(16,002)	1
		<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	4,958,399	<b>1,174,051</b>	6,132,450
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	559,073	179,527	738,600
		2210303	Subsistence allowance	8,489	842,011	850,500
		2210302	Accommodation - Domestic Travel	4,390,837	152,513	4,543,350
		<b>2210400</b>	<b>Foreign Travel and Subsistence, and other transportation costs</b>	1,646,577	<b>(1,646,576)</b>	1
		2210401	Travel Costs (airlines, bus, railway, etc.)	434,497	(434,497)	0
		2210402	Accommodation	866,425	(866,425)	0
		2210404	Sundry Items (e.g. airport tax, taxis, etc...)	345,655	(345,654)	1
		<b>2210700</b>	<b>Training Expense (including capacity building) Locally</b>	1,011,794	<b>470,106</b>	1,481,900
		2210701	Travel Allowance	0	129,000	129,000
		2210710	Accommodation Allowance	1,011,794	341,106	1,352,900
		<b>2210100</b>	<b>Utilities Supplies and Services</b>	213,367	<b>(163,346)</b>	50,021
		2210101	Electricity	128,020	(78,000)	50,020
		2210102	Water and sewerage charges	85,347	(85,346)	1
		<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	1,010,571	<b>(859,637)</b>	150,934
		2210502	Publishing and Printing Services	506,747	(506,746)	1
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	150,931	-	150,931
		2210504	Advertising, Awareness and Publicity Campaigns - Miss Environment	352,859	(352,858)	1
		2210505	Trade Shows and Exhibitions	34	(33)	1
		<b>2210600</b>	<b>Rentals of Produced Assets</b>	437,403	<b>(437,402)</b>	1
		2210604	Hire of Transport	266,709	(266,709)	0
		2210606	Hire of Equipment	170,694	(170,693)	1
		<b>2210800</b>	<b>Hospitality Supplies and Services</b>	2,797,810	<b>689,601</b>	3,487,411

Head	Sub-Head	Item Code	Item Description	Total Estimates 2019/20	Reallocations	Supplementary I Budget
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,964,265	489,601	2,453,866
		2210802	Boards, Committees, Conferences and Seminars	833,545	200,000	1,033,545
		<b>2210900</b>	<b>Insurance Costs</b>	3,500,000	<b>(2,548,580)</b>	951,420
		2210903	Plant, Equipment and Machinery Insurance	1,500,000	(1,500,000)	-
		2210904	Motor Vehicle Insurance	2,000,000	(1,048,580)	951,420
		<b>2211000</b>	<b>Specialised Materials and Supplies</b>	800,127	-	800,127
		2211016	Purchase of Uniforms and Clothing - Staff	800,127	-	800,127
		<b>2211100</b>	<b>Office and General Supplies and Services</b>	1,706,812	<b>(80,012)</b>	1,626,800
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	873,393	-	873,393
		2211102	Supplies and Accessories for Computers and Printers	753,406	-	753,406
		2211103	Sanitary and Cleaning Materials, Supplies and Services	80,013	(80,012)	1
		<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	2,639,104	-	2,639,104
		2211201	Refined Fuels and Lubricants for Transport	2,639,104	-	2,639,104
		<b>2211300</b>	<b>Other Operating Expenses</b>	298,714	<b>(298,713)</b>	1
		2211301	Bank Service Commission and Charges	5,334	(5,334)	0
		2211308	Legal Dues/fees, Arbitration and Compensation Payments	5,334	(5,334)	0
		2211310	Contracted Professional Services and maintainance	266,709	(266,709)	0
		2211311	Contracted Technical Services	21,337	(21,336)	1
		<b>2220100</b>	<b>Routine Maintenance, Vehicles and Other Transport Equipment, garbage handling machinery</b>	1,335,901	-	1,335,901
		2220101	Maintenance Expenses - Motor Vehicles and cycles	1,335,901	-	1,335,901
		<b>2220200</b>	<b>Routine Maintenance, Vehicles and Other Transport Equipment, garbage handling machinery</b>	448,071	<b>(448,070)</b>	1
		2220210	Maintenance of Computers, Software, and Networks	341,388	(341,387)	1
		2220212	Maintenance of Communications Equipment	106,684	(106,683)	1
		<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	3,994,860	<b>(300,000)</b>	3,694,860
		3111001	Purchase of Office Furniture and Fittings	1,065,839	-	1,065,839
		3111002	Purchase of Computers, Printers and other IT Equipment	2,929,021	(300,000)	2,629,021
			<b>Total Recurrent Vote</b>	<b>50,150,422</b>	<b>(4,464,580)</b>	45,685,842
				-		-
				-		-
		<b>Programme 2: 100200 Environmental Research and development</b>		-		-
	<b>02</b>	<b>100201 SP. 2.2 Environmental Research and Development</b>		-		-
		<b>2110100</b>	<b>Basic Salaries - Permanent Employees</b>	6,620,291		6,620,291
		2110101	Basic Salaries - Civil Service	6,620,291		6,620,291
<b>0002</b>		<b>2110200</b>	<b>Basic Wages - Temporary Employees</b>	2,690,332	-	2,690,332
		2110202	Casual Labour-Others	2,690,332	-	2,690,332
		<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	2,926,873	<b>402,525</b>	3,329,398
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	266,709	115,591	382,300
		2210303	Subsistence allowance	1,383,673	147,374	1,531,047
		2210302	Accommodation - Domestic Travel	1,276,490	139,560	1,416,050
		<b>2210700</b>	<b>Training Expense (including capacity building) Locally</b>	-	<b>520,700</b>	520,700
		2210701	Travel Allowance		260,700	260,700

Head	Sub-Head	Item Code	Item Description	Total Estimates 2019/20	Reallocations	Supplementary I Budget
		2210710	Accommodation Allowance		260,000	260,000
		<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	1,120,721	-	1,120,721
		2211201	Refined Fuels and Lubricants for Transport	1,120,721	-	1,120,721
		<b>2220100</b>	<b>Routine Maintenance, Vehicles and Other Transport Equipment, garbage handling machinery</b>	778,204	<b>163,000</b>	941,204
		2220101	Maintenance Expenses - Motor Vehicles and cycles	778,204	163,000	941,204
			<b>Total Recurrent Vote</b>	<b>14,136,420</b>	<b>1,086,225</b>	15,222,645
				-		-
		<b>100200</b>	<b>Environmental Research and Development</b>	3,849,775		3,849,775
		3111401	Operationalization of environmental regulations and safeguards	1,949,519		1,949,519
		3111402	Training Expenses - Other (Environmental education and awareness and commemoration of international environmental events, schools outreach activities and general civic education and campaigns)	1,900,256		1,900,256
		<b>Total Development</b>		<b>3,849,775</b>	-	3,849,775
		<b>Total SP</b>		<b>17,986,195</b>	<b>1,086,225</b>	19,072,420
				-	-	-
				-	-	-
		<b>Programme 4:100400 P.4 Waste Management</b>		-	-	-
	<b>02</b>	<b>Sub programme: 100401SP. 4.1 Waste Management</b>		-		-
		<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	1,922,993	<b>729,577</b>	2,652,570
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	266,709	192,091	458,800
<b>0002</b>		2210303	Subsistence allowance	934,896	346,154	1,281,050
		2210302	Accommodation - Domestic Travel	721,388	191,332	912,720
		<b>2210700</b>	<b>Training Expense (including capacity building) Locally</b>	-	85,400	85,400
		2210701	Travel Allowance			-
		2210710	Accommodation Allowance		85,400	85,400
			<b>Total Recurrent Vote</b>	<b>1,922,993</b>	<b>814,977</b>	2,737,970
				-		-
		<b>3111400</b>	<b>Sustainable Waste Management</b>	3,011,852		3,011,852
		3111401	(Formulate measures and mechanisms for waste management)Institution of sustainable waste management practices in the county	3,011,852		3,011,852
		<b>Total Development</b>		<b>3,011,852</b>		3,011,852
		<b>Total SP</b>		<b>4,934,845</b>	<b>814,977</b>	5,749,822
				-		-
		<b>100300 Climate Change Adaptation and Mitigation</b>		-		-
			<b>Sub programme: 1003013710 Climate change Adaptation and Mitigation</b>	-		-
	<b>02</b>		<b>Item Description</b>	-		-
		<b>2110200</b>	<b>Basic Wages - Temporary Employees</b>		<b>130,417</b>	130,417
		2110202	Casual Labour (engaging charcoal producer communities in alternative livelihood programmes)		130,417	130,417
<b>0002</b>		<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	3,336,253	<b>256,948</b>	3,593,201
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	665,539	85,011	750,550
		2210303	Subsistence allowance	1,872,066	78,384	1,950,450
		2210302	Accommodation - Domestic Travel	798,647	93,553	892,200

Head	Sub-Head	Item Code	Item Description	Total Estimates 2019/20	Reallocations	Supplementary I Budget
		<b>2210700</b>	<b>Training Expense (including capacity building) Locally</b>		<b>159,050</b>	159,050
		2210701	Travel Allowance		28,350	28,350
		2210710	Accommodation Allowance		130,700	130,700
			<b>Total Recurrent Vote</b>	<b>3,336,253</b>	<b>546,415</b>	3,882,668
				-		-
		<b>3111400</b>	<b>Climate Change Adaptation and Mitigation</b>	4,169,781	-	4,169,781
		3111401	Training Expenses - Other (Awareness creation on Climate Change Resilience)	1,950,000		1,950,000
		3111402	Conservation and rehabilitation of degraded and endangered ecosystems including Muumaki, Tyaa and Thua River Ecosystems	1,445,010	-	1,445,010
		3111403	Operationalisation of County Climate change finance mechanism	774,772	-	774,772
		<b>Total Development</b>		<b>4,169,781</b>	-	4,169,781
		<b>Total SP</b>		<b>7,506,035</b>	<b>546,415</b>	8,052,450
				-		-
		<b>100402 Forest Conservation and Management</b>		-		-
			<b>Sub programme: 1004023710 Forest Conservation and Management</b>	-		-
	<b>02</b>		<b>Item Description</b>	-		-
		<b>2110200</b>	<b>Basic Wages - Temporary Employees</b>		<b>68,622</b>	68,622
		2110202	Casual Labour (engaging charcoal producer communities in alternative livelihood programmes)		68,622	68,622
<b>0002</b>		<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	2,386,727	<b>142,774</b>	2,529,501
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	365,539	(739)	364,800
		2210303	Subsistence allowance	822,540	169,860	992,400
		2210302	Accommodation - Domestic Travel	1,198,647	(26,347)	1,172,300
			<b>Total Recurrent Vote</b>	<b>2,386,727</b>	<b>211,396</b>	2,598,123
				-		-
		<b>3111400</b>	<b>Forest Conservation and Management</b>	15,731,295		15,731,295
		3111401	County tree growing programme(to increase tree cover towards the national target of 10%)	10,731,296		10,731,296
		3111402	Develop Forest Management Policy	3,000,000		3,000,000
		3111403	Initiate establishment of Forest Management Plans	2,000,000		2,000,000
		<b>Total Development</b>		<b>15,731,295</b>	-	15,731,295
		<b>Total SP</b>		<b>18,118,022</b>	<b>211,396</b>	18,329,418
				-		-
				-		-
			POWER TRANSMISSION & DISTRIBUTION	-		-
	<b>03</b>	<b>Sub programme: 1005013710 Rural Electrification Programme</b>		-		-
		<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	1,606,683	<b>(21,984)</b>	1,584,699
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	106,684	(14,684)	92,000
		2210303	Subsistence allowance	500,000	(1,200)	498,800
<b>0003</b>		2210302	Accommodation - Domestic Travel	1,000,000	(6,100)	993,900
		<b>2210400</b>	<b>Foreign Travel and Subsistence, and other transportation costs</b>	173,681	<b>(173,679)</b>	2
		2210401	Travel Costs (airlines, bus, railway, etc.)	85,347	(85,346)	1
		2210402	Accommodation	53,342	(53,341)	1
		2210404	Sundry Items (e.g. airport tax, taxis, etc...)	34,992	(34,992)	0

Head	Sub-Head	Item Code	Item Description	Total Estimates 2019/20	Reallocations	Supplementary I Budget
		<b>2210700</b>	<b>Training Expense (including capacity building) Locally</b>		<b>136,648</b>	136,648
		2210701	Travel Allowance		-	-
		2210710	Accommodation Allowance		136,648	136,648
			<b>Total Recurrent Vote</b>	<b>1,780,364</b>	<b>(59,015)</b>	1,721,349
				-		-
				-		-
		<b>3111400</b>	<b>Rural Electrification Ward Level Projects</b>	-		-
		3111401	Installation of transformers at various places (Yenganga, Kavonge primary sch. (rural), kwa mweu sengu, Nzalae, Kasevi and Mathungue)	-	-	-
		3111406	Installation of rural electricity system at Kisayani/Kibwea market in Mutomo ward	-	-	-
		<b>3111400</b>	<b>Rural Electrification, Power Transmission and Distribution</b>	1,500,220	-	1,500,220
		3111410	Engineering and Design Plans (Surveying and designs development& training)	1,500,220	-	1,500,220
		<b>Total Development</b>		<b>1,500,220</b>	-	1,500,220
		<b>Total SP</b>		<b>3,280,584</b>	<b>(59,015)</b>	3,221,569
				-		-
		<b>Programme 6: 100600</b>	<b>Alternative Energy Technologies</b>	-	-	-
	<b>03</b>	<b>Sub programme: 1006013710</b>	<b>SP 6 Alternative Energy Technologies</b>	-		-
		<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	2,003,772	<b>244,028</b>	2,247,800
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	578,035	124,465	702,500
<b>0003</b>		2210303	Subsistence allowance	892,319	(8,019)	884,300
		2210302	Accommodation - Domestic Travel	533,418	127,582	661,000
		<b>2210700</b>	<b>Training Expense (including capacity building) Locally</b>		<b>77,000</b>	77,000
		2210701	Travel Allowance		77,000	77,000
		2210710	Accommodation Allowance		-	-
		<b>3110700</b>	<b>Purchase of Vehicles and Other Transport Equipment</b>	5,092,265	<b>66,000</b>	5,158,265
		3110701	Purchase of Motor Vehicles (Pick Up for monitoring projects)	5,092,265	66,000	5,158,265
			<b>Total Recurrent Vote</b>	<b>7,096,037</b>	<b>387,028</b>	7,483,065
				-		-
		<b>3110400</b>	<b>Alternative Energy Technologies</b>	32,118,355		32,118,355
		3111401	Operationalization of County energy master plan-to guide planning and investment in reliable, cheap and clean energy systems in future	1,990,210		1,990,210
		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	837,761		837,761
		3111403	Promotion of modern technology productions kilns and briquetting technology in Charcoal hot spots	848,552		848,552
		3111499	Pending bills	28,441,832		28,441,832
		<b>3110500</b>	<b>Construction and Civil Works</b>	56,280,089		56,280,089
		3110504	Other Infrastructure and Civil Works(Installation of solar street lights and solar pumping systems)	56,280,089		56,280,089
		<b>Total Development</b>		<b>88,398,443</b>	-	88,398,443
		<b>Total SP</b>		<b>95,494,480</b>	<b>387,028</b>	95,881,508
				-		-



Head	Sub-Head	Item Code	Item Description	Total Estimates 2019/20	Reallocations	Supplementary I Budget
			<b>Mineral Resources Programme</b>	-		-
	<b>04</b>		<b>Sub programme: 100302 Community sensitization and awareness creation in minerals rich areas</b>	-		-
		<b>2210100</b>	<b>Basic Salaries - Permanent Employees</b>	7,106,662	-	7,106,662
		2210101	Basic Salaries - Civil Service	7,106,662		7,106,662
		<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	1,522,361	<b>158,539</b>	1,680,900
<b>0004</b>		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	138,689	(89)	138,600
		2210303	Subsistence allowance	850,254	158,646	1,008,900
		2210302	Accommodation - Domestic Travel	533,418	(18)	533,400
			<b>Total Recurrent Vote</b>	<b>8,629,023</b>	<b>158,539</b>	8,787,562
				-	-	-
		<b>2210700</b>	<b>Training Expenses- Community sensitisation and awareness creation in minerals rich areas</b>	1,787,992		1,787,992
		2210799	Training Expenses - Other (Carry out education on Community Resettlement Action Plan and compensation negotiations) especially Mui basin, mwingi north, kitui south and kitui rural	1,787,992		1,787,992
		<b>Total development</b>		<b>1,787,992</b>	-	1,787,992
		<b>Total SP</b>		<b>10,417,015</b>	<b>158,539</b>	10,575,554
				-		-
				-		-
	<b>04</b>		<b>Sub programme: 100701 Training and Capacity building</b>	-		-
		<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	3,311,194	<b>223,256</b>	3,534,450
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	70,838	98,162	169,000
		2210303	Subsistence allowance	1,386,887	67,913	1,454,800
<b>0004</b>		2210302	Accommodation - Domestic Travel	1,853,469	57,181	1,910,650
		<b>2210700</b>	<b>Training Expense (including capacity building) Locally</b>		<b>210,000</b>	210,000
		2210701	Travel Allowance		-	-
		2210710	Accommodation Allowance		210,000	210,000
			<b>Total Recurrent Vote</b>	<b>3,311,194</b>	<b>433,256</b>	3,744,450
				-		-
		<b>3110500</b>	<b>Construction and Civil Works (Mining Investment Development and Coordination)</b>	<b>16,504,500</b>	-	16,504,500
		2211008	Purchase of Laboratory Equipments Phase I	-		-
		3110504	Construction of mineral testing laboratory to spur wealth creation from county minerals Phase I	10,000,000		10,000,000
		3111499	Pending bills	6,504,500		6,504,500
		<b>Total Development</b>		<b>16,504,500</b>	-	16,504,500
		<b>Total SP</b>		<b>19,815,694</b>	<b>433,256</b>	20,248,950
				-		-
	<b>04</b>		<b>Sub programme: 1008013710 Mining Policy Development and Coordination</b>	-		-
			<b>Item Description</b>	-		-
		<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	1,427,159	<b>302,210</b>	1,729,369
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	44,369	-	44,369
<b>0004</b>		2210303	Subsistence allowance	814,863	149,437	964,300
		2210302	Accommodation - Domestic Travel	567,927	152,773	720,700
		<b>2210700</b>	<b>Training Expense (including capacity building) Locally</b>		<b>106,140</b>	106,140
		2210701	Travel Allowance		11,140	11,140

Head	Sub-Head	Item Code	Item Description	Total Estimates 2019/20	Reallocations	Supplementary I Budget
		2210710	Accommodation Allowance		95,000	95,000
			Total Recurrent Vote	1,427,159	408,350	1,835,509
				-		-
		Total SP		1,427,159	408,350	1,835,509
				-		-
				-		-
	04	Sub programme: 100901 Minerals Resources Development		-		-
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,262,384	450,417	3,712,801
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	873,473	138,227	1,011,700
		2210303	Subsistence allowance	1,177,885	173,315	1,351,200
0004		2210302	Accommodation - Domestic Travel	1,211,025	138,875	1,349,900
		2210700	Training Expense (including capacity building) Locally		26,992	26,992
		2210701	Travel Allowance		26,992	26,992
		2210710	Accommodation Allowance		-	-
			Total Recurrent Vote	3,262,384	477,409	3,739,793
				-		-
						-
		3111400	Mineral Resources Development	3,900,000		3,900,000
		3111401	Research and documentation of mineral resources in the county	3,900,000		3,900,000
		Total Development		3,900,000	-	3,900,000
		Total SP		7,162,383	477,409	7,639,792
			Total Recurrent	97,438,977	-	97,438,977
			Total Development	138,853,859	-	138,853,859
			Total Vote 3719	236,292,836	-	236,292,836
				-		-
				-		-
		VOTE 3720: MINISTRY OF TOURISM, SPORTS & CULTURE		-		-
710 P 1: General Administration, Planning and Support Services				-		-
	01	0301013710 S.P 1.1: General administration planning and support services		-		-
		2110100	Basic Salaries -Permanent Employees	19,325,932		19,325,932
		2110101	Basic Salaries- Civil Service	18,995,932		18,995,932
0001		2110202	Casual labour and others	330,000		330,000
		2110300	Personal Allowance - Paid as Part of Salary	4,407,990		4,407,990
		2110301	House Allowance	3,113,800		3,113,800
		2110314	Transport Allowance	1,294,190		1,294,190
		2120100	Employer Contributions to Compulsory National Social Security Schemes	2,096,033		2,096,033
		2120101	Employer Contributions to National Social Security Fund	36,000		36,000
		2120103	Employer Contribution to Staff Pensions Scheme	2,060,033		2,060,033
		2210100	Utilities Suppliers and Services	70,000	250,000	320,000
		2210101	Electricity	50,000	250,000	300,000
		2210102	Water and sewerage charges	20,000		20,000

Head	Sub-Head	Item Code	Item Description	Total Estimates 2019/20	Reallocations	Supplementary I Budget
		<b>2210200</b>	<b>Communication, Supplies and Services</b>	155,000	<b>200,000</b>	355,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	150,000	200,000	350,000
		2210203	Courier and Postal Services,	5,000		5,000
		<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	2,223,030	<b>1,713,790</b>	3,936,820
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	223,030	400,000	623,030
		2210302	Accommodation - Domestic Travel	1,000,000		1,000,000
		2210303	Daily Subsistence allowance	1,000,000	1,313,790	2,313,790
		<b>2210400</b>	<b>Foreign Travel and Subsistence, and other transportation costs</b>	805,550	<b>227,650</b>	1,033,200
		2210401	Travel Costs (airlines, bus, railway, etc.)	200,000	236,000	436,000
		2210402	Accommodation	600,000	(2,800)	597,200
		2210404	Sundry Item (e.g. Airport tax, taxis )	5,550	(5,550)	-
		<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	200,000	<b>16,400</b>	216,400
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	100,000	70,000	170,000
		2210599	Printing, Advertising - Other	100,000	(53,600)	46,400
		<b>2210700</b>	<b>Training Expense (including capacity building)</b>	<b>300,000</b>	<b>196,480</b>	496,480
		2210701	Travel Allowance	50,000		50,000
		2210702	Remuneration of Instructors and Contract based Training Services	50,000	(5,000)	45,000
		2210710	Accommodation Allowance	100,000		100,000
		2210715	Kenya School of Government		205,000	205,000
		2210799	Training Expenses-Other(Capacity Building and training)	100,000	(3,520)	96,480
		<b>2210800</b>	<b>Hospitality Supplies and Services</b>	827,928	<b>480,000</b>	1,307,928
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	617,928	280,000	897,928
		2210802	Boards, Committees, Conferences,Seminars and trainings	210,000	200,000	410,000
		<b>2210900</b>	<b>Insurance Costs</b>	-	486,680	486,680
		2210904	Motor Vehicle Insurance		486,680	486,680
		<b>2211000</b>	<b>Specialised Materials and Supplies</b>	-	<b>1,922,500</b>	1,922,500
		2211031	Specialised Materials - Other Supplies and Pending Bills		1,922,500	1,922,500
		<b>2211100</b>	<b>Office and General Supplies and Services</b>	1,421,748	<b>176,752</b>	1,598,500
		2211101	General Office Supplies (papers, pencils, forms, small office equipment, computers and accessories)	1,185,000	400,000	1,585,000
		2211102	Supplies and Accessories for computers and printers	236,748	(223,248)	13,500
		<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	530,000	<b>200,000</b>	730,000
		2211201	Refined Fuels and Lubricants for Transport	530,000	200,000	730,000
		<b>2220100</b>	<b>Routine maintenance</b>	400,000	<b>(29,000)</b>	371,000
		2220105	Routine maintenance	400,000	(29,000)	371,000
		<b>3111000</b>	<b>Purchase of office furniture and general equipment</b>	6,304,390	<b>(4,442,350)</b>	1,862,040
		3111001	Office furniture and fittings	263,140	98,000	361,140
		3110504	Other Pending Bills, both Recurrent and Development	6,041,250	(4,540,350)	1,500,900
			<b>Total of 930 General Administration and Planning Services</b>	<b>39,067,601</b>	<b>1,398,902</b>	40,466,503
				-		-
		<b>1003023710 P. 2 Wildlife Conservation and Security</b>		-		-
<b>01</b>		<b>1003023710 SP. 2.1 Wildlife Conservation and Security</b>		-		-

Head	Sub-Head	Item Code	Item Description	Total Estimates 2019/20	Reallocations	Supplementary I Budget
		<b>2110100</b>	<b>Basic Salaries -Permanent Employees</b>	13,127,056		13,127,056
<b>0002</b>		2110101	Basic Salaries- Civil Service	13,127,056		13,127,056
		<b>2110300</b>	<b>Personal Allowance - Paid as Part of Salary</b>	4,882,000		4,882,000
		2110301	House Allowance	2,890,000		2,890,000
		2110314	Transport Allowance	1,992,000		1,992,000
		<b>2120100</b>	<b>Employer Contributions to Compulsory National Social Security Schemes</b>	2,885,558		2,885,558
		2120101	Employer Contributions to National Social Security Fund	108,000		108,000
		2120103	Employer Contribution to Staff Pensions Scheme	2,777,558		2,777,558
		<b>2210100</b>	<b>Utilities Suppliers and Services</b>	100,000	<b>(100,000)</b>	-
		2210101	Electricity	50,000	(50,000)	-
		2210102	Water and sewerage charges	50,000	(50,000)	-
		<b>2210200</b>	<b>Communication, Supplies and Services</b>	50,000	-	50,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	50,000		50,000
		<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	1,250,884	<b>73,116</b>	1,324,000
		2210302	Accommodation - Domestic Travel	300,884	48,116	349,000
		2210303	Daily Subsistence Allowance	700,000		700,000
		2210310	Field Operational Allowance	250,000	25,000	275,000
		<b>2210700</b>	<b>Training Expenses</b>	-	<b>3,000,000</b>	3,000,000
		2210799	Training Expenses - Other (Training of Rangers and Game Scouts)		3,000,000	3,000,000
		<b>2210800</b>	<b>Hospitality Supplies and Services</b>	220,000	<b>(20)</b>	219,980
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	150,000	(20)	149,980
		2210802	Boards, Committees, Conferences and Seminars	70,000		70,000
		<b>2211100</b>	<b>Office and General Supplies and Services</b>	150,000	<b>(100,000)</b>	50,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment, computers and accessories)	100,000	(50,000)	50,000
		2211102	Supplies and Accessories for computers and printers	50,000	(50,000)	-
		<b>2211300</b>	<b>Other Operating Expenses</b>	-	-	-
		2211313	Security Operations		-	-
		2211399	Other Operating Expenses - (Signing of MOU with KWS & Community Sensitization on Conservation in SKNR))		-	-
		<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	450,000	-	450,000
		2211201	Refined Fuels and Lubricants for Transport	450,000		450,000
		<b>3111000</b>	<b>Purchase of office furniture and general equipment</b>	50,000	<b>(50,000)</b>	-
		3111001	Office furniture and fittings	50,000	(50,000)	-
		<b>3110700</b>	<b>Purchase of Vehicles and Other Transport Equipment</b>	-	-	-
		3110799	Purchase of Vehicles & Other (Purchase of 4x4 L/Cruiser patrol vehicle)	-		-
			<b>Recurrent</b>	<b>23,165,499</b>	<b>2,823,096</b>	25,988,595
			<b>Development vote</b>	-		-
		<b>3110500</b>	<b>Construction and Civil Works</b>	<b>4,577,810</b>	<b>(777,810)</b>	3,800,000
		3110504	Other Infrastructure and Civil Works (Rehabilitation of 2 water pans at Kanyonyoo wildlife conservancy)	3,577,810	222,190	3,800,000
		3110599	Other Infrastructure and Civil Works (Establishment of Rangers Unihuts)	1,000,000	(1,000,000)	-
		<b>3111400</b>	<b>Research, Feasibility Studies, Project Preparation and Design, Project</b>	1,729,200	-	1,729,200
		3111401	Prefeasibility, feasibility and Appraisal studies (Rangers training at Manyani By KWS)	1,729,200		1,729,200

Head	Sub-Head	Item Code	Item Description	Total Estimates 2019/20	Reallocations	Supplementary I Budget
			<b>Total Development</b>	<b>6,307,010</b>	<b>(777,810)</b>	5,529,200
			<b>Total for SP. 2.1 Wildlife Conservation and Security</b>	<b>29,472,509</b>	<b>2,045,286</b>	31,517,795
				-		-
				-		-
		<b>0305003710 P 3: Tourism Development and Promotion</b>		-		-
	<b>01</b>	<b>0305013710 SP3.1 Tourism promotion and Marketing</b>		-		-
		<b>2110100</b>	<b>Basic Salaries Permanent Employee</b>	1,493,862		1,493,862
<b>0002</b>		2110101	Basic Salary-Civil Service	1,493,862		1,493,862
		<b>2110300</b>	<b>Personal Allowance - Paid as Part of Salary</b>	736,000		736,000
		2110301	House Allowance	520,000		520,000
		2110314	Transport Allowance	216,000		216,000
		<b>2120100</b>	<b>Employer Contributions to Compulsory National Social Security Schemes</b>	381,879		381,879
		2120101	Employer Contributions to National Social Security Fund	4,800		4,800
		2120103	Employer Contribution to Staff Pensions Scheme	377,079		377,079
		<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	1,302,000	<b>(280)</b>	1,301,720
		2210302	Accommodation - Domestic Travel	400,000	(280)	399,720
		2210303	Daily Subsistence Allowance	902,000	-	902,000
		<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	735,500	<b>(260)</b>	735,240
		2210504	Advertising, Awareness, Publicity Campaigns and Promotions events	735,500	(260)	735,240
			<b>Total Recurrent</b>	<b>4,649,241</b>	<b>(540)</b>	4,648,701
				-		-
			<b>Development vote</b>	<b>2,437,830</b>	<b>(343,509)</b>	2,094,321
		3111404	Research Allowance (Miss Kitui County Tourism & Marketing Programme)	1,000,000		1,000,000
		3111404	Research Allowance (Kitui County Marathon)	1,000,000		1,000,000
		3111401	Prefeasibility, feasibility and Appraisal studies (Tourism Symposium & Hospitality Capacity Building)	437,830	(343,509)	94,321
			<b>Total Development</b>	<b>2,437,830</b>	<b>(343,509)</b>	2,094,321
			<b>Total SP 3.1 Tourism Promotion and Marketing</b>	<b>7,087,071</b>	<b>(344,049)</b>	6,743,022
				-		-
				-		-
	<b>01</b>	<b>SP 3.2 0305033710 Tourism Infrastructure Development</b>		-		-
		<b>2110100</b>	<b>Basic Salaries permanent staff</b>	<b>3,530,516</b>		3,530,516
		2110101	Basic Salaries permanent staff	3,530,516		3,530,516
<b>0002</b>		2110300	Personal Allowance - Paid as Part of Salary	1,084,000		1,084,000
		2110301	House Allowance	900,000		900,000
		2110314	Transport Allowance	184,000		184,000
		<b>2120100</b>	<b>Employer Contributions to Compulsory National Social Security Schemes</b>	674,177		674,177
		2120101	Employer Contributions to National Social Security Fund	7,200		7,200
		2120103	Employer Contribution to Staff Pensions Scheme	666,977		666,977
		<b>2210200</b>	<b>Communication, Supplies and Services</b>	56,000	<b>(9,000)</b>	47,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	56,000	(9,000)	47,000
		<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	1,302,000	<b>169,790</b>	1,471,790

Head	Sub-Head	Item Code	Item Description	Total Estimates 2019/20	Reallocations	Supplementary I Budget
		2210302	Accommodation - Domestic Travel	400,000		400,000
		2210303	Daily Subsistence Allowance	902,000	169,790	1,071,790
		<b>2210800</b>	<b>Hospitality Supplies and Services</b>	70,000	<b>24,400</b>	94,400
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	50,000	24,400	74,400
		2210802	Boards, Committees, Conferences and Seminars	20,000		20,000
		<b>2211100</b>	<b>Office and General Supplies and Services</b>	80,000	<b>(52,500)</b>	27,500
		2211101	General Office Supplies (papers, pencils, forms, small office equipment, computers and accessories)	55,000	(27,500)	27,500
		2211102	Supplies and Accessories for computers and printers	25,000	(25,000)	-
		<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	300,000	-	300,000
		2211201	Refined Fuels and Lubricants for Transport	300,000		300,000
		<b>3111000</b>	<b>Purchase of office furniture and general equipment</b>	50,000	<b>(50,000)</b>	-
		3111001	Purchase of Office furniture and fittings	50,000	(50,000)	-
			<b>Recurrent</b>	<b>7,146,693</b>	<b>82,690</b>	7,229,383
				-		-
			<b>Development vote</b>	<b>22,402,797</b>	<b>(500,000)</b>	21,902,797
		3110504	Other Infrastructure and Civil Works (Establishment of <b>Kalundu Eco Park</b> and Water Sports Tourism.	14,149,895		14,149,895
		3110504	Other Infrastructure and Civil Works (Establishment of <b>Mutomo Reptile Park</b> - e.g Snake pens, Snake pit, Tortoise Cages.)	6,752,902		6,752,902
		3110504	Other Infrastructure and Civil Works (Renovation Kaluu View Point and Construction of Bazaar ViewPoint at Ikoo Valley	1,000,000		1,000,000
		3110504	Land Banking at Ikoo Valley ( Bazaar View Point	500,000	(500,000)	-
			<b>Total Development</b>	<b>22,402,797</b>	<b>(500,000)</b>	21,902,797
			<b>Total for Tourism infrastructure</b>	<b>29,549,490</b>	<b>(417,310)</b>	29,132,180
				-		-
				-		-
		<b>030700 P 4 Gender and socio economic empowerment</b>		-		-
	<b>01</b>	<b>0307023710 S.P 4.1 Gender and socio economic empowerment</b>		-		-
		<b>2110100</b>	<b>Basic Salaries permanent staff</b>	2,265,152		2,265,152
<b>0002</b>		2110101	Basic Salaries permanent staff	2,265,152		2,265,152
		<b>2110300</b>	<b>Personal Allowance - Paid as Part of Salary</b>	852,000		852,000
		2110301	House Allowance	664,000		664,000
		2110314	Transport Allowance	188,000		188,000
		<b>2120100</b>	<b>Employer Contributions to Compulsory National Social Security Schemes</b>	536,573		536,573
		2120101	Employer Contributions to National Social Security Fund	7,200		7,200
		2120103	Employer Contribution to Staff Pensions Scheme	529,373		529,373
		<b>2210100</b>	<b>Utilities Supplies and Services</b>	10,000	<b>(10,000)</b>	-
		2210101	Electricity	10,000	(10,000)	-
		<b>2210200-</b>	<b>Communication, Supplies and Services</b>	76,000	<b>(28,000)</b>	48,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	76,000	(28,000)	48,000
		<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	450,000	-	450,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000		100,000

Head	Sub-Head	Item Code	Item Description	Total Estimates 2019/20	Reallocations	Supplementary I Budget
		2210302	Accommodation - Domestic Travel	150,000		150,000
		2210303	Daily Subsistence Allowance	200,000		200,000
		<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	200,000	<b>(171,440)</b>	28,560
		2210502	Publishing and Printing Services	80,000	(80,000)	-
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	120,000	(91,440)	28,560
		<b>2210700</b>	<b>Training Expense (including capacity building)</b>	300,000	-	300,000
		2210701	Travel Allowance, training costs and documentation(Artists and traditional groups recording)	150,000		150,000
		2210710	Accommodation Allowance	150,000		150,000
		<b>2210800</b>	<b>Hospitality Supplies and Services</b>	559,635	<b>393,422</b>	953,057
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	323,000	(6,578)	316,422
		2210805	National Celebrations( cultural day, disability and women)	236,635	400,000	636,635
		<b>2211100</b>	<b>Office and General Supplies and Services</b>	130,000	<b>(105,000)</b>	25,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	50,000	(25,000)	25,000
		2211102	Supplies and Accessories for Computers and Printers	80,000	(80,000)	-
		<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	300,000	-	300,000
		2211201	Refined Fuels and Lubricants for Transport	300,000		300,000
		<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	100,000	<b>(100,000)</b>	-
		2220101	Maintenance Expenses - Motor Vehicles and cycles	100,000	(100,000)	-
		<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	125,000	<b>(102,360)</b>	22,640
		2220205	Maintenance of Buildings and Stations -- Non-Residential	100,000	(77,360)	22,640
		2220210	Maintenance of Computers, Software, and Networks	25,000	(25,000)	-
		<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	130,000	<b>(130,000)</b>	-
		3111001	Purchase of Office Furniture and General Equipment	50,000	(50,000)	-
		3111002	Purchase of Computers, Printers and other IT Equipment	80,000	(80,000)	-
			<b>Total Recurrent</b>	<b>6,034,360</b>	<b>(253,378)</b>	5,780,982
		<b>Development</b>		-		-
		3111401	Prefeasibility (Support Initiatives towards socioeconomic development of Marginalised members of the society( Support, capacity building and Empowerment of vunerable and marginalized groups)	5,000,000	817,880	5,817,880
			<b>Total Development</b>	<b>5,000,000</b>	<b>817,880</b>	5,817,880
			<b>Total for S.P 4.1 Gender and socio economic empowerment</b>	<b>11,034,360</b>	<b>564,502</b>	11,598,862
				-		-
				-		-
		<b>030600 P.5 Sports</b>		-		-
	<b>01</b>	<b>0306013710 S.P 5.1 Sport Training and Competitons</b>		-		-
		<b>2110100</b>	<b>Basic Salaries permanent staff</b>	2,036,758		2,036,758
<b>0002</b>		2110101	Basic Salaries permanent staff	2,036,758		2,036,758
		<b>2110300</b>	<b>Personal Allowance - Paid as Part of Salary</b>	544,000		544,000
		2110301	House Allowance	432,000		432,000
		2110314	Transport Allowance	112,000		112,000
		<b>2120100</b>	<b>Employer Contributions to Compulsory National Social Security Schemes</b>	495,114		495,114
		2120101	Employer Contributions to National Social Security Fund	4,800		4,800
		2120103	Employer Contribution to Staff Pensions Scheme	490,314		490,314

Head	Sub-Head	Item Code	Item Description	Total Estimates 2019/20	Reallocations	Supplementary I Budget
		<b>2210100</b>	<b>Utilities Supplies and Services</b>	50,000	<b>(50,000)</b>	-
		2210101	Electricity	50,000	(50,000)	-
		<b>2210200</b>	<b>Communication, Supplies and Services</b>	50,000	<b>(25,000)</b>	25,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	50,000	(25,000)	25,000
		<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	350,000	<b>15,300</b>	365,300
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000		100,000
		2210302	Accommodation - Domestic Travel	100,000	(1,000)	99,000
		2210303	Daily Subsistence Allowance	150,000	16,300	166,300
		<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	50,000	<b>10,000</b>	60,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	-	10,000	10,000
		2210504	Advertising, Awareness and Publicity Campaigns	50,000		50,000
		<b>2210700</b>	<b>Training Expense (including capacity building)</b>	200,000	<b>(3,600)</b>	196,400
		2210701	Travel Allowance	200,000	(3,600)	196,400
		<b>2210800</b>	<b>Hospitality Supplies and Services</b>	100,000	<b>4,920</b>	104,920
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	50,000	(80)	49,920
		2210802	Boards, Committees, Conferences and Seminars	50,000		50,000
		2210805	National Celebrations	-	5,000	5,000
		<b>2211000</b>	<b>Specialised Materials and Supplies</b>	165,000	<b>(108,616)</b>	56,384
		2211006	Purchase of Workshop Tools, Spares and Small Equipment	100,000	(100,000)	-
		2211016	Purchase of Uniforms and Clothing - Staff	65,000	(8,616)	56,384
		<b>2211100</b>	<b>Office and General Supplies and Services</b>	90,000	<b>(65,000)</b>	25,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	50,000	(25,000)	25,000
		2211102	Supplies and Accessories for Computers and Printers	40,000	(40,000)	-
		<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	200,000	-	200,000
		2211201	Refined Fuels and Lubricants for Transport	200,000		200,000
		<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	100,000	<b>(80,250)</b>	19,750
		2220101	Maintenance Expenses - Motor Vehicles and cycles	100,000	(80,250)	19,750
		<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	15,100,000	<b>4,030,311</b>	19,130,311
		2220202	Maintenance of Office Furniture and Equipment	50,000	(20,500)	29,500
		2220210	Maintenance of Computers, Software, and Networks	50,000	(50,000)	-
		<b>3111401</b>	<b>Sport talent Development (Develop - Rugby, KICOSCA, CASA, KYISA and Sports Equipment)</b>	15,000,000	4,100,811	19,100,811
			<b>Total Reccurrent</b>	<b>19,530,872</b>	<b>3,728,065</b>	23,258,937
		<b>Development</b>		-		-
		<b>2210709</b>	<b>Research Allowance- Promote talent through partnership with Federations</b>	1,300,000	300,000	1,600,000
			<b>Total Development</b>	<b>1,300,000</b>	<b>300,000</b>	1,600,000
			<b>Total for S.P 5.1 Sport Training and Competitons</b>	<b>20,830,872</b>	<b>4,028,065</b>	24,858,937
				-		-
	<b>01</b>	<b>0306023710 SP. 5.2 Development and Management of Sport Facilities</b>		-		-
		<b>2110100</b>	<b>Basic Salaries permanent staff</b>	1,168,996		1,168,996
		2110101	Basic Salaries permanent staff	1,168,996		1,168,996
<b>0002</b>		<b>2110300</b>	<b>Personal Allowance - Paid as Part of Salary</b>	271,200		271,200



Head	Sub-Head	Item Code	Item Description	Total Estimates 2019/20	Reallocations	Supplementary I Budget
		2110301	House Allowance	203,200		203,200
		2110314	Transport Allowance	68,000		68,000
		<b>2120100</b>	<b>Employer Contributions to Compulsory National Social Security Schemes</b>	318,029		318,029
		2120101	Employer Contributions to National Social Security Fund	7,200		7,200
		2120103	Employer Contribution to Staff Pensions Scheme	310,829		310,829
		<b>2210100</b>	<b>Utilities Supplies and Services</b>	80,000		80,000
		2210101	Electricity	50,000		50,000
		2210102	Water and sewerage charges	30,000		30,000
		<b>2210200</b>	<b>Communication, Supplies and Services</b>	50,000	(21,500)	28,500
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	50,000	(21,500)	28,500
		<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	250,000	(3,400)	246,600
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000	(400)	99,600
		2210302	Accommodation - Domestic Travel	50,000	(3,000)	47,000
		2210303	Daily Subsistence Allowance	100,000		100,000
		<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	20,000	(20,000)	-
		2210504	Advertising, Awareness and Publicity Campaigns	20,000	(20,000)	-
		<b>2210800</b>	<b>Hospitality Supplies and Services</b>	50,000	-	50,000
		2210802	Boards, Committees, Conferences and Seminars	50,000		50,000
		<b>2211100</b>	<b>Office and General Supplies and Services</b>	160,000	(150,000)	10,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	150,000	(140,000)	10,000
		2211102	Supplies and Accessories for Computers and Printers	10,000	(10,000)	-
		<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	100,000	-	100,000
		2211201	Refined Fuels and Lubricants for Transport	100,000		100,000
		<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	80,000	(53,000)	27,000
		2220101	Maintenance Expenses - Motor Vehicles and cycles	80,000	(53,000)	27,000
		<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	4,208,980	(4,208,980)	-
		2220210	Maintenance of Computers, Software, and Networks	4,208,980	(4,208,980)	-
			<b>Total Recurent</b>	<b>6,757,205</b>	<b>(4,456,880)</b>	2,300,325
				-		-
			<b>Development</b>	-		-
		3110504	Other Infrastructure and Civil Works - Kitui Stadium (Construction of Ultra-Modern stadia complex)	1,892,682		1,892,682
		3110504	Other Infrastructure and Civil Works (Support Development of sports facilities/ playgrounds)	54,920,927		54,920,927
			<b>Total Development</b>	<b>56,813,610</b>		56,813,610
			<b>Total for SP. 5.2 Development and Management of Sport Facilities</b>	<b>63,570,815</b>		63,570,815
				-		-
		<b>030700 P. 6 Culture</b>		-		-
	<b>01</b>	<b>0307013710 SP. 6.1 Conservation of Heritage</b>		-		-
		<b>2110100</b>	<b>Basic Salaries permanent staff</b>	2,185,627		2,185,627
<b>0002</b>		2110101	Basic Salaries permanent staff	2,185,627		2,185,627
		<b>2110300</b>	<b>Personal Allowance - Paid as Part of Salary</b>	700,000		700,000
		2110301	House Allowance	536,000		536,000

Head	Sub-Head	Item Code	Item Description	Total Estimates 2019/20	Reallocations	Supplementary I Budget
		2110314	Transport Allowance	164,000		164,000
		<b>2120100</b>	<b>Employer Contributions to Compulsory National Social Security Schemes</b>	550,456		550,456
		2120101	Employer Contributions to National Social Security Fund	7,212		7,212
		2120103	Employer Contribution to Staff Pensions Scheme	543,244		543,244
		<b>2210200</b>	<b>Communication, Supplies and Services</b>	100,000		100,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	100,000		100,000
		<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	500,000		500,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	150,000		150,000
		2210302	Accommodation - Domestic Travel	150,000		150,000
		2210303	Daily Subsistence Allowance	200,000		200,000
		<b>2210800</b>	<b>Hospitality Supplies and Services</b>	102,000	(20)	101,980
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	62,000	(20)	61,980
		2210802	Boards, Committees, Conferences and Seminars	40,000		40,000
		<b>2211000</b>	<b>Specialised Materials and Supplies</b>	205,000	(83,000)	122,000
		2211016	Purchase of Uniforms and Clothing - Staff	205,000	(83,000)	122,000
		<b>2211100</b>	<b>Office and General Supplies and Services</b>	233,200	103,200	336,400
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	183,200	153,200	336,400
		2211102	Supplies and Accessories for Computers and Printers	50,000	(50,000)	-
		<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	100,000	-	100,000
		2211201	Refined Fuels and Lubricants for Transport	100,000		100,000
		<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	50,000	(50,000)	-
		2220101	Maintenance Expenses - Motor Vehicles and cycles	50,000	(50,000)	-
		<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	173,200	(173,200)	-
		2220202	Maintenance of Office Furniture and Equipment	50,000	(50,000)	-
		2220210	Maintenance of Computers, Software, and Networks	123,200	(123,200)	-
		<b>3111400</b>	<b>Research, Feasibility Studies, Project Preparation and Design, Project S</b>	100,000	(50,000)	50,000
		3111499	Research, Feasibility Studies(Capacity building, support during events)	100,000	(50,000)	50,000
			<b>Total Recurrent</b>	<b>4,999,483</b>	<b>(253,020)</b>	<b>4,746,463</b>
				-		-
			<b>Development</b>	-		-
				-		-
		3111499	Research, Feasibility Studies (Support cultural programmes for community performing groups, performing and visual artists and schools)	650,000		650,000
		3110504	Other civil works (Development of Lower Eastern Heritage Centre)	5,000,000		5,000,000
		3110504	Other Infrastructure and Civil Works (Development of Cultural Sites - Kavea Rock, Mulango Mission Houses, Ikutha Heritage Site and Ngomeni Caves)	1,955,195		1,955,195
			<b>Total Development</b>	<b>7,605,195</b>		<b>7,605,195</b>
			<b>Total for SP. 6.1 Conservation of Heritage</b>	<b>12,604,678</b>		<b>12,604,678</b>
				-		-
				-		-
		<b>030800 P.7 Social Development And Children services</b>		-		-
	<b>01</b>	<b>0308013710 SP. 7.1 Community mobilization and development</b>		-		-

Head	Sub-Head	Item Code	Item Description	Total Estimates 2019/20	Reallocations	Supplementary I Budget
		<b>2110100</b>	<b>Basic Salaries permanent staff</b>	3,196,336		3,196,336
<b>0002</b>		2110101	Basic Salaries permanent staff	3,196,336		3,196,336
		<b>2110300</b>	<b>Personal Allowance - Paid as Part of Salary</b>	947,200		947,200
		2110301	House Allowance	767,200		767,200
		2110314	Transport Allowance	180,000		180,000
		<b>2120100</b>	<b>Employer Contributions to Compulsory National Social Security Schemes</b>	718,730		718,730
		2120101	Employer Contributions to National Social Security Fund	19,200		19,200
		2120103	Employer Contribution to Staff Pensions Scheme	699,530		699,530
		<b>2210100</b>	<b>Utilities Supplies and Services</b>	10,000	<b>(10,000)</b>	-
		2210101	Electricity	5,000	(5,000)	-
		2210102	Water and sewerage charges	5,000	(5,000)	-
		<b>2210200</b>	<b>Communication, Supplies and Services</b>	85,000	<b>(60,000)</b>	25,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	35,000	(10,000)	25,000
		2210202	Internet Connections	50,000	(50,000)	-
		2210203	Courier and Postal Services	-		-
		<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	350,000	<b>(1,800)</b>	348,200
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	50,000		50,000
		2210302	Accommodation - Domestic Travel	100,000	(800)	99,200
		2210303	Daily Subsistence Allowance	200,000	(1,000)	199,000
		<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	80,000	<b>(80,000)</b>	-
		2210502	Publishing and Printing Services	40,000	(40,000)	-
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	40,000	(40,000)	-
		<b>2210800</b>	<b>Hospitality Supplies and Services</b>	370,000	<b>(5,450)</b>	364,550
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks (governors race)	320,000	(250)	319,750
		2210802	Boards, Committees, Conferences and Seminars	50,000	(5,200)	44,800
		<b>2211100</b>	<b>Office and General Supplies and Services</b>	85,975	<b>(61,695)</b>	24,280
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	52,225	(27,945)	24,280
		2211102	Supplies and Accessories for Computers and Printers	21,150	(21,150)	-
		2211103	Sanitary and Cleaning Materials, Supplies and Services	12,600	(12,600)	-
		<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	100,000	-	100,000
		2211201	Refined Fuels and Lubricants for Transport	100,000		100,000
		<b>Total Recurrent</b>		<b>5,943,241</b>	<b>(218,945)</b>	5,724,296
				-		-
		<b>Development</b>		-		-
		3111504	Other Infrastructure and Civil Work - Equipping of Mwingi and Mwitika Resource Center	688,651	(688,651)	(0)
		3111504	Other Infrastructure and Civil Works- Development of manyenyoni resource centre	-		-
		3111505	Other Infrastructure and Civil Works - Complision of Mutonguni Resource Centre	-		-
			<b>Total Development</b>	<b>688,651</b>	<b>(688,651)</b>	(0)
			<b>Total SP. 7.1 Community mobilization and development</b>	<b>6,631,892</b>	<b>(907,596)</b>	5,724,296
				-		-
<b>01</b>	<b>0308023710</b>	<b>SP. 7.2 Child Community Support services</b>		-		-

Head	Sub-Head	Item Code	Item Description	Total Estimates 2019/20	Reallocations	Supplementary I Budget
		<b>2210100-</b>	<b>Utilities Supplies and Services</b>	50,000	<b>(50,000)</b>	-
		2210101	Electricity	50,000	(50,000)	-
<b>0002</b>		<b>2210200</b>	<b>Communication, Supplies and Services</b>	80,000	-	80,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	80,000		80,000
		<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	620,000	<b>(2,120)</b>	617,880
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	150,000	(300)	149,700
		2210302	Accommodation - Domestic Travel	200,000	(1,820)	198,180
		2210303	Daily Subsistence Allowance	270,000		270,000
		<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	50,000	<b>(37,760)</b>	12,240
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	50,000	(37,760)	12,240
		<b>2210800</b>	<b>Hospitality Supplies and Services</b>	150,000	<b>(42,900)</b>	107,100
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks (governors race)	80,000	(7,900)	72,100
		2210802	Boards, Committees, Conferences and Seminars	70,000	(35,000)	35,000
		<b>2211100</b>	<b>Office and General Supplies and Services</b>	50,000	<b>(25,000)</b>	25,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	50,000	(25,000)	25,000
			<b>Total Recurrent</b>	<b>1,000,000</b>	<b>(157,780)</b>	842,220
				-		-
			<b>Development</b>	-		-
		3111499	Support of community Children charitable insititutions	1,000,000	(500,120)	499,880
			<b>Total Development</b>	<b>1,000,000</b>	<b>(500,120)</b>	499,880
			<b>Total for SP. 7.2 Child Community Support services</b>	<b>2,000,000</b>	<b>(657,900)</b>	1,342,100
			<b>Total Recurent</b>	<b>118,294,195</b>	<b>2,692,210</b>	<b>120,986,405</b>
			<b>Total Development</b>	<b>103,555,092</b>	<b>(1,692,210)</b>	<b>101,862,882</b>
			<b>Total Vote 3720</b>	<b>221,849,288</b>	<b>1,000,000</b>	<b>222,849,288</b>
				-		-
				-		-
			<b>VOTE 3721: THE COUNTY TREASURY</b>	-		-
	<b>01</b>	<b>070100 P1: General Administration Planning and Support Services</b>		-		-
		<b>070101 S.P.1.1 General Administration and Support Services</b>		-		-
		<b>2110100</b>	<b>Basic Salaries - Permanent Employees</b>	38,883,572		38,883,572
		2110101	Basic Salaries - Civil Service	38,883,572		38,883,572
<b>0001</b>		<b>2110200</b>	<b>Basic Wages - Temporary Employees</b>	2,310,000		2,310,000
		2110202	Casual labour - others	2,310,000		2,310,000
		<b>2210100</b>	<b>Utilities Supplies and Services</b>	246,000		246,000
		2210101	Electricity	125,000		125,000
		2210102	Water and sewerage charges	121,000		121,000
		<b>2210200</b>	<b>Communication, Supplies and Services</b>	187,500		187,500
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	157,500		157,500
		2210203	Courier and Postal Services	30,000		30,000
		<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	2,109,103		2,109,103
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000		1,000,000

Head	Sub-Head	Item Code	Item Description	Total Estimates 2019/20	Reallocations	Supplementary I Budget
		2210302	Accommodation - Domestic Travel	509,103		509,103
		2210303	Daily Subsistence Allowance	350,000		350,000
		2210304	Sundry Items (e.g. airport tax, taxis, etc...)	250,000		250,000
		<b>2210400</b>	<b>Foreign travel and Subsistence Allowance</b>	<b>500,000</b>	<b>(431,412)</b>	68,588
		2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	(431,412)	68,588
		<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>2,221,000</b>	<b>(226,010)</b>	1,994,990
		2210502	Publishing and Printing Services	1,000,000	(226,010)	773,990
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	221,000		221,000
		2210504	Advertising, Awareness and Publicity Campaigns	1,000,000		1,000,000
		<b>2210600</b>	<b>Rentals of Produced Assets</b>	<b>275,000</b>		275,000
		2210604	Hire of Transport	275,000		275,000
		<b>2210700</b>	<b>Training Expense (including capacity building)</b>	<b>5,623,846</b>	<b>530,000</b>	6,153,846
		2210701	Travel Allowance	1,400,000		1,400,000
		2210703	Production and Printing of Training Materials	500,000		500,000
		2210704	Hire of Training Facilities and Equipment	500,000		500,000
		2210710	Accommodation Allowance	1,767,033		1,767,033
		2210799	Training Expenses - Other	1,456,813	530,000	1,986,813
		<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>3,500,000</b>	<b>400,000</b>	3,900,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,500,000	400,000	1,900,000
		2210802	Boards, Committees, Conferences and Seminars	2,000,000		2,000,000
		<b>2210900</b>	<b>Insurance Costs</b>	<b>1,500,000</b>	<b>(1,500,000)</b>	-
		2210904	Motor Vehicle Insurance	1,500,000	(1,500,000)	-
		<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>1,600,000</b>	<b>800,000</b>	2,400,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,000,000	800,000	1,800,000
		2211102	Supplies and Accessories for Computers and Printers	375,000		375,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	225,000		225,000
		<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>4,500,000</b>	<b>500,000</b>	5,000,000
		2211201	Refined Fuels and Lubricants for Transport	4,500,000	500,000	5,000,000
		<b>2211300</b>	<b>Other Operating Expenses</b>	<b>90,000</b>		90,000
		2211301	Bank Service Commission and Charges	60,000		60,000
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	30,000		30,000
		<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>1,326,632</b>	<b>742,822</b>	2,069,454
		2220101	Maintenance expenses -Motor vehicle	696,774	742,822	1,439,596
		2220105	Routine Maintenance - Vehicles	629,858		629,858
		<b>3110300</b>	<b>Refurbishment of Buildings</b>	<b>160,000</b>	<b>(71,350)</b>	88,650
		3110302	Refurbishment of Non-Residential Buildings	160,000	(71,350)	88,650
		<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>4,414,718</b>	<b>(945,492)</b>	3,469,226
		3111001	Purchase of Office Furniture and Fittings	4,149,718	(805,118)	3,344,600
		3111002	Purchase of Computers, Printers and other IT Equipment	225,000	(112,574)	112,426
		3111009	Purchase of other Office Equipment	40,000	(27,800)	12,200
		<b>3111400</b>	<b>Research, Feasibility Studies, Project Preparation and Design, Projects</b>	<b>450,000</b>		450,000

Head	Sub-Head	Item Code	Item Description	Total Estimates 2019/20	Reallocations	Supplementary I Budget
		3111401	Pre-feasibility, Feasibility and Appraisal Studies	225,000		225,000
		3111499	Research, Feasibility Studies	225,000		225,000
		<b>4110400</b>	<b>Domestic Loans to Individuals and Households</b>	-		-
		4110403	Housing loans to public servants	-		-
		4110405	Car loans to Public Servants	-		-
			<b>Sub Total Recurrent</b>	<b>69,897,371</b>	<b>(201,442)</b>	69,695,929
				-		-
			<b>Development</b>	-		-
		<b>2810200</b>	<b>Civil Contingency Reserves</b>	<b>40,000,000</b>	<b>(40,000,000)</b>	-
		2810205	Emergency Fund	40,000,000	<b>(40,000,000)</b>	-
			<b>Sub Total Development</b>	<b>40,000,000</b>	<b>(40,000,000)</b>	-
			<b>Total SP</b>	<b>109,897,371</b>	<b>(40,201,442)</b>	69,695,929
				-		-
	<b>01</b>	<b>0710003710 P2: Economic Policy and Planning</b>		-		-
		<b>0710013710 S.P.1.1 Economic Planning Coordination services</b>		-		-
		<b>2110100</b>	<b>Basic Salaries - Permanent Employees</b>	51,376,801	-	51,376,801
		2110101	Basic Salaries - Civil Service	51,376,801		51,376,801
<b>0005</b>		<b>2210100</b>	<b>Utilities Supplies and Services</b>	62,000	-	62,000
		2210101	Electricity	50,000		50,000
		2210102	Water and sewerage charges	12,000		12,000
		<b>2210200</b>	<b>Communication, Supplies and Services</b>	93,500	-	93,500
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	31,500		31,500
		2210202	Internet Connections	21,000		21,000
		2210203	Courier and Postal Services	41,000		41,000
		<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	5,450,000	<b>71,129</b>	5,521,129
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,200,000		1,200,000
		2210302	Accommodation - Domestic Travel	2,050,000	71,129	2,121,129
		2210303	Daily Subsistence Allowance	2,100,000		2,100,000
		2210304	Sundry Items (e.g. airport tax, taxis, etc...)	100,000		100,000
		<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	8,055,000	-	8,055,000
		2210502	Publishing and Printing Services	2,000,000		2,000,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	55,000		55,000
		2210504	Advertising, Awareness and Publicity Campaigns(Public participation)	6,000,000		6,000,000
		<b>2210700</b>	<b>Training Expense (including capacity building)</b>	2,300,000	<b>248,900</b>	2,548,900
		2210701	Travel Allowance	850,000		850,000
		2210703	Production and Printing of Training Materials	300,000	(150,000)	150,000
		2210704	Hire of Training Facilities and Equipment	200,000		200,000
		2210710	Accommodation Allowance	600,000		600,000
		2210799	Training Expense - Other	350,000	398,900	748,900
		<b>2211100</b>	<b>Office and General Supplies and Services</b>	315,000	-	315,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	105,000		105,000

Head	Sub-Head	Item Code	Item Description	Total Estimates 2019/20	Reallocations	Supplementary I Budget
		2211102	Supplies and Accessories for Computers and Printers	115,000		115,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	95,000		95,000
		<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	500,000	<b>500,000</b>	1,000,000
		2211201	Refined Fuels and Lubricants for Transport	500,000	500,000	1,000,000
		<b>2211300</b>	<b>Other Operating Expenses</b>	2,000,000	<b>(380,520)</b>	1,619,480
		2211310	Contracted Professional Services - updating county statistics and other consultancies	2,000,000	(380,520)	1,619,480
		<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	201,000	-	201,000
		2220101	Maintenance expenses -Motor vehicle	200,000		200,000
		2220105	Routine Maintenance - Vehicles	1,000		1,000
		<b>3110300</b>	<b>Refurbishment of Buildings</b>	240,000	<b>(240,000)</b>	-
		3110302	Refurbishment of Non-Residential Buildings	240,000	(240,000)	-
		<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	2,000	<b>(2,000)</b>	-
		3111009	Purchase of other Office Equipment	2,000	(2,000)	-
		<b>3111400</b>	<b>Research, Feasibility Studies, Project Preparation and Design, Project</b>	2,000,000	-	2,000,000
		3111401	Pre-feasibility, Feasibility and Appraisal Studies- (updating/reviewing Development Plans)	2,000,000		2,000,000
			<b>Sub Total Recurrent</b>	<b>72,595,301</b>	<b>197,509</b>	72,792,810
		<b>Development</b>		-		-
		<b>2210700</b>	<b>Training Expenses-Kenya Support Devolution Programme(KDSP)</b>	30,140,998	-	30,140,998
		2210799	Training Expenses-KDSP	30,140,998		30,140,998
		<b>Total Development</b>		<b>30,140,998</b>	-	30,140,998
			<b>Total SP</b>	<b>102,736,299</b>	<b>197,509</b>	102,933,808
				-		-
<b>01</b>		<b>0712003710 P4. Public Financial Management</b>		-		-
		<b>0712013710 SP4. 1 Resource Mobilisation (Revenue Department)</b>		-		-
		<b>2110100</b>	<b>Basic Salaries - Permanent Employees</b>	80,000,000	<b>(9,820,762)</b>	70,179,238
		2110101	Basic Salaries - Civil Service	80,000,000	(9,820,762)	70,179,238
<b>0003</b>		<b>2110200</b>	<b>Casual wages</b>		<b>9,820,762</b>	9,820,762
		2110201	casuals		9,820,762	9,820,762
		<b>2210200</b>	<b>Communication, Supplies and Services</b>	545,762	<b>(150,000)</b>	395,762
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	134,216		134,216
		2210202	Internet Connections	250,000		250,000
		2210203	Courier & Postal Services	161,546	(150,000)	11,546
		<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	10,700,000	<b>700,000</b>	11,400,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	150,000	1,150,000
		2210302	Accommodation - Domestic Travel	3,750,000	280,000	4,030,000
		2210303	Daily Subsistence Allowance	5,500,000	270,000	5,770,000
		2210304	Sundry Items (e.g. airport tax, taxis, etc)	450,000		450,000
		<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	5,050,000	<b>(541,218)</b>	4,508,782
		2210502	Publishing & Printing Services	1,500,000	496,002	1,996,002
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	50,000	(37,220)	12,780
		2210504	Advertising, Awareness and Publicity Campaigns	3,500,000	(1,000,000)	2,500,000

Head	Sub-Head	Item Code	Item Description	Total Estimates 2019/20	Reallocations	Supplementary I Budget
		<b>2210700</b>	<b>Training Expense (including capacity building)</b>	3,350,000	<b>(350,000)</b>	3,000,000
		2210703	Production and Printing of Training Materials	650,000	(350,000)	300,000
		2210704	Hire of Training Facilities and Equipment	375,000		375,000
		2210710	Accommodation Allowance	2,325,000		2,325,000
		<b>2211000</b>	<b>Specialised Materials and Supplies</b>	700,000	<b>(700,000)</b>	-
		2211016	Purchase of Uniforms and Clothing - Staff	700,000	(700,000)	-
		<b>2211100</b>	<b>Office and General Supplies and Services</b>	700,000		700,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	250,000		250,000
		2211102	Supplies and Accessories for Computers and Printers	225,000		225,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	225,000		225,000
		<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>420,000</b>	<b>515,276</b>	935,276
		2211201	Refined Fuels and Lubricants for Transport	420,000	515,276	935,276
		<b>2211300</b>	<b>Other Operating Expenses</b>	4,190,000	<b>1,804,912</b>	5,994,912
		2211301	Bank Service Commission and Charges	50,000	(50,000)	-
		2211305	Contracted Guards and Cleaning Services	4,000,000	1,675,600	5,675,600
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	140,000	(70,000)	70,000
		2211310	Contracted Professional Services-Establishment of Fixed Assets Register-management	-	249,312	249,312
		<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	750,000	450,000	1,200,000
		2220101	Maintenance Expenses - Motor Vehicles	550,000	450,000	1,000,000
		2220105	Routine Maintenance - Vehicles	200,000		200,000
		<b>2220200</b>	<b>Routine maintenance- Other Assets</b>	812,500	<b>(733,500)</b>	79,000
		2220202	Maintenance of Office Furniture and Equipment	-		-
		2220205	Maintenance of Buildings and Stations -- Non-Residential	465,500	(465,500)	-
		2220210	Maintenance of Computers, Software, and Networks	347,000	(268,000)	79,000
		<b>3110300</b>	<b>Refurbishment of Buildings</b>	445,000	<b>(315,600)</b>	129,400
		3110302	Refurbishment of Non-Residential Buildings	445,000	(315,600)	129,400
		<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	300,000	<b>(100,000)</b>	200,000
		3111001	Purchase of Office Furniture and Fittings	100,000	(100,000)	-
		3111002	Purchase of Computers, Printers and other IT Equipment	200,000	(100,510)	99,490
		<b>3111100</b>	<b>Purchase of Specialised Plant, Equipment and Machinery</b>	10,000,000	<b>(1,092,000)</b>	8,908,000
		3111112	Purchase of Software- Annual support to revenue automation programme	10,000,000	(1,092,000)	8,908,000
		<b>3110700</b>	<b>Purchase of Vehicles and Other Transport Equipment</b>	5,000,000		5,000,000
		3110701	Purchase of Motor Vehicles	5,000,000		5,000,000
		<b>3111400</b>	<b>Research, Feasibility Studies, Project Preparation and Design, Project</b>	5,000,000		5,000,000
		3111401	Pre-feasibility, Feasibility and Appraisal Studies-Development Plans ( Data collection to establish, classify statistics for county businesses)	5,000,000		5,000,000
		<b>Sub Total Recurrent</b>		<b>127,963,262</b>	<b>(512,130)</b>	127,451,132
		<b>Total SP</b>		<b>127,963,262</b>	<b>(512,130)</b>	127,451,132
<b>01</b>	<b>0712023710</b>	<b>SP4.2</b>	<b>Budget Formulation Coordination and Management</b>	-		-
		<b>2210100</b>	<b>Utilities Supplies and Services</b>	27,000		27,000
		2210101	Electricity	15,000		15,000
		2210102	Water and sewerage charges	12,000		12,000



Head	Sub-Head	Item Code	Item Description	Total Estimates 2019/20	Reallocations	Supplementary I Budget
0003		2210200	<b>Communication, Supplies and Services</b>	49,327	(4,327)	45,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	24,000		24,000
		2210202	Internet Connections	21,000		21,000
		2210203	Courier and Postal Services	4,327	(4,327)	-
		2210300	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	899,000	307,400	1,206,400
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	49,000		49,000
		2210302	Accommodation - Domestic Travel	210,000	105,000	315,000
		2210303	Daily Subsistence Allowance	619,000	202,400	821,400
		2210304	Sundry Items (e.g. airport tax, taxis, etc...)	21,000		21,000
		2210500	<b>Printing , Advertising and Information Supplies and Services</b>	747,000		747,000
		2210502	Publishing and Printing Services	212,000		212,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	123,000		123,000
		2210504	Advertising, Awareness and Publicity Campaigns	412,000		412,000
		2210700	<b>Training Expense (including capacity building)</b>	1,063,500	652,400	1,715,900
		2210701	Travel Allowance	421,000	605,600	1,026,600
		2210703	Production and Printing of Training Materials	20,500		20,500
		2210704	Hire of Training Facilities and Equipment	110,000	46,800	156,800
		2210710	Accommodation Allowance	512,000		512,000
		2210800	<b>Hospitality Supplies and Services</b>	2,000,000	800,537	2,800,537
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	-	800,537	800,537
		2210802	Boards, Committees, Conferences and Seminars (CBEF)	2,000,000		2,000,000
		2211100	<b>Office and General Supplies and Services</b>	175,637		175,637
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	61,000		61,000
		2211102	Supplies and Accessories for Computers and Printers	93,000		93,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	21,637		21,637
		2211200	<b>Fuel Oil and Lubricants</b>	400,000		400,000
		2211201	Refined Fuels and Lubricants for Transport	400,000		400,000
		2220200	<b>Routine maintenance- Other Assets</b>	110,415	(110,346)	69
		2220202	Maintenance of Office Furniture and Equipment	69		69
		2220205	Maintenance of Buildings and stations-Non Residential	73,564	(73,564)	-
		2220209	Minor Alterations to Buildings and Civil Works	36,782	(36,782)	-
		3110300	<b>Refurbishment of Buildings</b>	240,320	(125,830)	114,490
		3110302	Refurbishment of Non-Residential Buildings	240,320	(125,830)	114,490
		3111000	<b>Purchase of Office Furniture and General Equipment</b>	66,800	(50,400)	16,400
		3111001	Purchase of Office Furniture and Fittings	34,000	(34,000)	-
		3111002	Purchase of Computers, Printers and other IT Equipment	32,800	(16,400)	16,400
		3111009	Purchase of other Office Equipment	-		-
			<b>Total Recurrent</b>	5,778,999	1,469,434	7,248,433
			<b>Totals SP</b>	5,778,999	1,469,434	7,248,433
	03			-		-
		0710023710	SP4.3 Monitoring and Evaluation	-		-

Head	Sub-Head	Item Code	Item Description	Total Estimates 2019/20	Reallocations	Supplementary I Budget
		<b>2210100</b>	<b>Utilities Supplies and Services</b>	27,000		27,000
		2210101	Electricity	15,000		15,000
		2210102	Water and sewerage charges	12,000		12,000
<b>0005</b>		<b>2210200</b>	<b>Communication, Supplies and Services</b>	49,327		49,327
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	24,000		24,000
		2210202	Internet Connections	21,000		21,000
		2210203	Courier and Postal Services	4,327		4,327
		<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	8,364,144		8,364,144
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000		1,000,000
		2210302	Accommodation - Domestic Travel	5,000,000		5,000,000
		2210303	Daily Subsistence Allowance	2,000,000		2,000,000
		2210304	Sundry Items (e.g. airport tax, taxis, etc...)	364,144		364,144
		<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>1,647,000</b>	<b>(639,216)</b>	1,007,784
		2210502	Publishing and Printing Services	212,000	(202,140)	9,860
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	123,000		123,000
		2210504	Advertising, Awareness and Publicity Campaigns	1,312,000	(437,076)	874,924
		<b>2210700</b>	<b>Training Expense (including capacity building)</b>	1,060,000	<b>540,800</b>	1,600,800
		2210701	Travel Allowance	250,000		250,000
		2210703	Production and Printing of Training Materials	100,000	296,600	396,600
		2210704	Hire of Training Facilities and Equipment	110,000		110,000
		2210710	Accommodation Allowance	600,000	244,200	844,200
		<b>2211100</b>	<b>Office and General Supplies and Services</b>	1,450,000		1,450,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,200,000		1,200,000
		2211102	Supplies and Accessories for Computers and Printers	200,000		200,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	50,000		50,000
		<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	200,000	<b>50,000</b>	250,000
		2211201	Refined Fuels and Lubricants for Transport	200,000	50,000	250,000
		<b>2220200</b>	<b>Routine maintenance- Other Assets</b>	<b>200,000</b>	<b>(200,000)</b>	-
		2220202	Maintenance of Office Furniture and Equipment	-		-
		2220205	Maintenance of Buildings and stations-Non Residential	150,000	(150,000)	-
		2220209	Minor Alterations to Buildings and Civil Works	50,000	(50,000)	-
		<b>3110300</b>	<b>Refurbishment of Buildings</b>	<b>200,000</b>	<b>(200,000)</b>	-
		3110302	Refurbishment of Non-Residential Buildings	200,000	(200,000)	-
		<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>200,000</b>	<b>(100,010)</b>	99,990
		3111001	Purchase of Office Furniture and Fittings	-		-
		3111002	Purchase of Computers, Printers and other IT Equipment	200,000	(100,010)	99,990
		3111009	Purchase of other Office Equipment	-		-
			<b>Total Recurrent</b>	<b>13,397,471</b>	<b>(548,426)</b>	12,849,045
			<b>Totals SP</b>	<b>13,397,471</b>	<b>(548,426)</b>	12,849,045
	<b>01</b>			-		-
		<b>0712033710 SP4.3 Audit Services</b>		-		-

Head	Sub-Head	Item Code	Item Description	Total Estimates 2019/20	Reallocations	Supplementary I Budget
		<b>2210200</b>	<b>Communication, Supplies and Services</b>	212,500		212,500
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	112,500		112,500
		2210202	Internet Connections	100,000		100,000
<b>0004</b>		<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>1,952,000</b>	<b>(50,000)</b>	1,902,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	812,000		812,000
		2210302	Accommodation - Domestic Travel	1,040,000		1,040,000
		2210304	Sundry Items (e.g. airport tax, taxis, etc?)	100,000	(50,000)	50,000
		<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>198,600</b>	<b>(30,000)</b>	168,600
		2210502	Publishing and Printing	60,000	(30,000)	30,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	57,600		57,600
		2211306	Membership Fees, Dues and Subscription to professional and trade bodies	81,000		81,000
		<b>2210700</b>	<b>Training Expense (including capacity building)</b>	<b>1,446,760</b>	<b>400,000</b>	1,846,760
		2210701	Travel Allowance	746,760	200,000	946,760
		2210703	Production and Printing of Training Materials	100,000		100,000
		2210704	Hire of Training Facilities and Equipment	100,000		100,000
		2210710	Accommodation Allowance	250,000		250,000
		2210712	Training Allowance	250,000	200,000	450,000
		<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>1,500,000</b>	<b>300,000</b>	1,800,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food	500,000	300,000	800,000
		2210802	Boards, Committees, Conferences and Seminars (Audit Committee)	1,000,000		1,000,000
		<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>350,000</b>		350,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	150,000		150,000
		2211102	Supplies and Accessories for Computers and Printers	200,000		200,000
		<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>200,000</b>	<b>50,000</b>	250,000
		2211201	Refined Fuels and Lubricants for Transport	200,000	50,000	250,000
		<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>-</b>	<b>-</b>	<b>-</b>
		2220101	Maintenance Expenses - Motor Vehicles and cycles	-		-
		<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>15,000</b>	<b>(15,000)</b>	<b>-</b>
		<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>300,000</b>	<b>(150,765)</b>	149,235
		3111002	Purchase of Computers, Printers and other IT Equipment	300,000	(150,765)	149,235
			<b>Total Recurrent</b>	<b>6,174,860</b>	<b>504,235</b>	6,679,095
			<b>Total SP</b>	<b>6,174,860</b>	<b>504,235</b>	6,679,095
	<b>01</b>			-		-
		<b>071205 SP4.5</b>	<b>Financial Services</b>	-		-
		<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>290,000</b>	<b>(180,000)</b>	110,000
		2210101	Electricity	180,000	(180,000)	-
		2210102	Water and sewerage charges	110,000		110,000
<b>0002</b>		<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>595,000</b>	<b>(153,000)</b>	442,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	192,000		192,000
		2210202	Internet Connections	250,000		250,000
		2210203	Courier and Postal Services	153,000	(153,000)	-

Head	Sub-Head	Item Code	Item Description	Total Estimates 2019/20	Reallocations	Supplementary I Budget
		<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	2,019,000		2,019,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	423,000		423,000
		2210302	Accommodation - Domestic Travel	800,000		800,000
		2210303	Daily Subsistence Allowance	650,000		650,000
		2210304	Sundry Items (e.g. airport tax, taxis, etc...)	146,000		146,000
		<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	2,131,000		2,131,000
		2210502	Publishing and Printing Services	1,500,000		1,500,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	281,000		281,000
		2210504	Advertising, Awareness and Publicity Campaigns	350,000		350,000
		<b>2210600</b>	<b>Rentals of Produced Assets</b>	50,000		50,000
		2210604	Hire of Transport	50,000		50,000
		<b>2210700</b>	<b>Training Expense (including capacity building)</b>	2,924,150	<b>500,000</b>	3,424,150
		2210701	Travel Allowance	1,325,000	300,000	1,625,000
		2210703	Production and Printing of Training Materials	154,000	(84,000)	70,000
		2210704	Hire of Training Facilities and Equipment	220,150		220,150
		2210710	Accommodation Allowance	1,225,000	284,000	1,509,000
		<b>2211100</b>	<b>Office and General Supplies and Services</b>	434,150		434,150
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	220,150		220,150
		2211102	Supplies and Accessories for Computers and Printers	154,000		154,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	60,000		60,000
		<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	200,900	<b>174,550</b>	375,450
		2211201	Refined Fuels and Lubricants for Transport	200,900	174,550	375,450
		<b>2211300</b>	<b>Other Operating Expenses</b>	2,220,000		2,220,000
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	220,000		220,000
		2211310	Contracted Professional Services (Asset tagging)	2,000,000		2,000,000
		<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	423,000		423,000
		2220101	Maintenance expenses -Motor vehicle	223,000		223,000
		2220105	Routine Maintenance - Vehicles	200,000		200,000
		<b>2220200</b>	<b>Routine maintenance- Other Assets</b>	823,624	<b>(604,324)</b>	219,300
		2220201	Maintenance of Plant, Machinery and Equipment (including lifts)/asset tagging	120,000	(120,000)	-
		2220202	Maintenance of Office Furniture and Equipment	154,000	(133,950)	20,050
		2220205	Maintence of Buildings and stations-Non Residential	250,000	(203,750)	46,250
		2220209	Minor Alterations to Buildings and Civil Works	146,624	(146,624)	-
		2220210	Maintenance of Computers, Software, and Networks	153,000		153,000
		<b>3110300</b>	<b>Refurbishment of Buildings</b>	<b>350,400</b>	<b>(203,060)</b>	147,340
		3110302	Refurbishment of Non-Residential Buildings	350,400	(203,060)	147,340
		<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	611,180	<b>(559,050)</b>	52,130
		3111002	Purchase of Computers, Printers and other IT Equipment	110,180	(58,050)	52,130
		3111003	Purchase of Air conditionners, Fans and Heating Appliances	1,000	(1,000)	-
		3111009	Purchase of other Office Equipment (Cabinets)	500,000	(500,000)	-
			<b>Sub totals - Recurrent</b>	<b>13,072,404</b>	<b>(1,024,884)</b>	12,047,520

Head	Sub-Head	Item Code	Item Description	Total Estimates 2019/20	Reallocations	Supplementary I Budget
				-		-
	<b>01</b>	<b>0704003710</b>	<b>Department of Supply Chain Management Services</b>	-		-
		<b>0704013710</b>	<b>SP 4.1 Procurement of Goods and Management of Services</b>	-		-
		<b>2110100</b>	<b>Basic Salaries - Permanent Employees</b>	50,642,461		50,642,461
		2110101	Basic Salaries - Civil Service	50,642,461		50,642,461
<b>0002</b>		<b>2210100</b>	<b>Utilities Supplies and Services</b>	50,000		50,000
		2210101	Electricity	50,000		50,000
		<b>2210200</b>	<b>Communication, Supplies and Services</b>	270,000		270,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	150,000		150,000
		2210202	Internet Connections	120,000		120,000
		<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	2,300,000	<b>230,000</b>	2,530,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	400,000	59,000	459,000
		2210302	Accommodation - Domestic Travel	700,000	111,000	811,000
		2210303	Daily Subsistence Allowance	1,200,000	60,000	1,260,000
		<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	1,200,000		1,200,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	200,000		200,000
		2210504	Advertising, Awareness and Publicity Campaigns	1,000,000		1,000,000
		<b>2211100</b>	<b>Office and General Supplies and Services</b>	600,000	<b>76,550</b>	676,550
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	200,000	18,300	218,300
		2211102	Supplies and Accessories for Computers and Printers	200,000	58,250	258,250
		2211103	Sanitary and Cleaning Materials, Supplies and Services	200,000		200,000
		<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	300,000	<b>10,174</b>	310,174
		2211201	Refined Fuels and Lubricants for Transport	300,000	10,174	310,174
		<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>400,000</b>	<b>(201,020)</b>	198,980
		3111002	Purchase of Computers, Printers and other IT Equipment	400,000	(201,020)	198,980
			<b>Total Recurrent</b>	<b>55,762,461</b>	<b>115,704</b>	55,878,165
			<b>Total SP</b>	<b>55,762,461</b>	<b>115,704</b>	55,878,165
				-		-
			<b>Total Recurrent</b>	<b>364,642,129</b>	-	<b>364,642,129</b>
			<b>Total Development</b>	<b>70,140,998</b>	<b>(40,000,000)</b>	<b>30,140,998</b>
			<b>Total Vote 3721</b>	<b>434,783,127</b>	<b>(40,000,000)</b>	<b>394,783,127</b>
				-		-
				-		-
			<b>VOTE 3722: COUNTY PUBLIC SERVICE BOARD</b>	-		-
			<b>Programme: 072500 P.1 General Administration, Planning and Support Services</b>	-		-
			<b>Sub programme: 072501 SP. 1.1: Administration</b>	-		-
		<b>2110100</b>	<b>Basic Salaries - Permanent Employees</b>	<b>7,378,541</b>	<b>(2,500,000)</b>	4,878,541
		2110101	Basic Salaries - Civil Service	7,378,541	(2,500,000)	4,878,541
		<b>2210100</b>	<b>Utilities Supplies and Services</b>	320,000	-	320,000
		2210101	Electricity	200,000		200,000
		2210102	Water and sewerage charges	120,000		120,000

Head	Sub-Head	Item Code	Item Description	Total Estimates 2019/20	Reallocations	Supplementary I Budget
		<b>2210200</b>	<b>Communication, Supplies and Services</b>	654,800	(250,000)	404,800
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	450,000	(150,000)	300,000
		2210202	Internet Connections	200,000	(100,000)	100,000
		2210203	Courier and Postal Services	4,800		4,800
		<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	1,300,000	-	1,300,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	50,000		50,000
		2210302	Accommodation - Domestic Travel	750,000		750,000
		2210303	Daily Subsistence Allowance	500,000		500,000
		<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	950,000	715,640	1,665,640
		2210502	Publishing and Printing Services	500,000		500,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	50,000	116,440	166,440
		2210504	Advertising, Awareness and Publicity Campaigns	400,000	599,200	999,200
		<b>2210600</b>	<b>Rentals of Produced Assets</b>	720,000	-	720,000
		2210603	Rents and Rates - Non-Residential	720,000		720,000
		<b>2210700</b>	<b>Training Expense (including capacity building)</b>	830,000	-	830,000
		2210701	Travel Allowance	160,000		160,000
		2210703	Production and Printing of Training Materials	50,000		50,000
		2210704	Hire of Training Facilities and Equipment	120,000		120,000
		2210710	Accommodation Allowance	500,000		500,000
		<b>2210800</b>	<b>Hospitality Supplies and Services</b>	1,276,021		1,276,021
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	476,021		476,021
		2210802	Boards, Committees, Conferences and Seminars	800,000		800,000
		<b>2211100</b>	<b>Office and General Supplies and Services</b>	660,000		660,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	200,000		200,000
		2211102	Supplies and Accessories for Computers and Printers	410,000		410,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	50,000		50,000
		<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	700,000		700,000
		2211201	Refined Fuels and Lubricants for Transport	700,000		700,000
		<b>2211300</b>	<b>Other Operating Expenses</b>	344,000	(267,440)	76,560
		2211305	Contracted Guards and Cleaning Services	44,000	(44,000)	-
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	300,000	(223,440)	76,560
		<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	500,000		500,000
		2220101	Maintenance expenses -Motor vehicle	500,000		500,000
		<b>2220200</b>	<b>Routine maintenance- Other Assets</b>	300,000		300,000
		2220202	Maintenance of Office Furniture and Equipment	100,000		100,000
		2220205	Maintenance of Buildings and stations-Non Residential	200,000		200,000
		<b>3110300</b>	<b>Refurbishment of Buildings</b>	50,000		50,000
		3110302	Refurbishment of Non-Residential Buildings	50,000		50,000
		<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	350,000		350,000
		3111001	Purchase of Office Furniture and Fittings	50,000		50,000
		3111002	Purchase of Computers, Printers and other IT Equipment	150,000		150,000

Head	Sub-Head	Item Code	Item Description	Total Estimates 2019/20	Reallocations	Supplementary I Budget
		3111009	Purchase of other Office Equipment	150,000		150,000
			<b>Recurrent Total</b>	<b>16,333,362</b>	<b>(2,301,800)</b>	14,031,562
		<b>Development</b>		-		-
		<b>3110200</b>	<b>Construction of Building</b>	-		-
		3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	-		-
		<b>3130100</b>	<b>Acquisition of Land</b>	-		-
		3130101	Acquisition of Land	-		-
			<b>Development Total</b>	-		-
			<b>Sub Program Total</b>	<b>16,333,362</b>	<b>(2,301,800)</b>	14,031,562
				-		-
		<b>Programme: 072600 P.2 Human Resource Management and Development</b>		-		-
		<b>Sub programme: 072602 SP. 2.1: Human Resource Management</b>		-		-
		<b>2110100</b>	<b>Basic Salaries - Permanent Employees</b>	5,734,284		5,734,284
		2110101	Basic Salaries - Civil Service	5,734,284		5,734,284
		<b>2210200</b>	<b>Communication, Supplies and Services</b>	30,000		30,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	30,000		30,000
		<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	630,000	<b>116,200</b>	746,200
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	30,000		30,000
		2210302	Accommodation - Domestic Travel	300,000	116,200	416,200
		2210303	Daily Subsistence Allowance	300,000		300,000
		<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	550,000		550,000
		2210502	Publishing and Printing Services	100,000		100,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	150,000		150,000
		2210504	Advertising, Awareness and Publicity Campaigns	300,000		300,000
		<b>2210700</b>	<b>Training Expense (including capacity building)</b>	550,000		550,000
		2210701	Travel Allowance	150,000		150,000
		2210703	Production and Printing of Training Materials	50,000		50,000
		2210704	Hire of Training Facilities and Equipment	100,000		100,000
		2210710	Accommodation Allowance	250,000		250,000
		<b>2210800</b>	<b>Hospitality Supplies and Services</b>	320,000		320,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	120,000		120,000
		2210802	Boards, Committees, Conferences and Seminars	200,000		200,000
		<b>2210900</b>	<b>Insurance Costs</b>	45,000		45,000
		2210901	Group Personal Insurance	45,000		45,000
		<b>2211100</b>	<b>Office and General Supplies and Services</b>	320,000	-	320,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	120,000		120,000
		2211102	Supplies and Accessories for Computers and Printers	160,000		160,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	40,000		40,000
		<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	200,000	<b>1,074,992</b>	1,274,992
		2211201	Refined Fuels and Lubricants for Transport	200,000	1,074,992	1,274,992
		<b>2211300</b>	<b>Other Operating Expenses</b>	125,000	<b>(125,000)</b>	-

Head	Sub-Head	Item Code	Item Description	Total Estimates 2019/20	Reallocations	Supplementary I Budget
		2211305	Contracted Guards and Cleaning Services	35,000	(35,000)	-
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	90,000	(90,000)	-
		<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	400,000		400,000
		2220101	Maintenance expenses -Motor vehicle	400,000		400,000
		<b>2220200</b>	<b>Routine maintenance- Other Assets</b>	165,000		165,000
		2220202	Maintenance of Office Furniture and Equipment	65,000		65,000
		2220205	Maintenance of Buildings and stations-Non Residential	100,000		100,000
		<b>3110300</b>	<b>Refurbishment of Buildings</b>	50,000		50,000
		3110302	Refurbishment of Non-Residential Buildings	50,000		50,000
		<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	180,000	<b>29,800</b>	209,800
		3111001	Purchase of Office Furniture and Fittings	50,000		50,000
		3111002	Purchase of Computers, Printers and other IT Equipment	50,000		50,000
		3111009	Purchase of other Office Equipment	80,000	29,800	109,800
			<b>Totals</b>	<b>9,299,284</b>	<b>1,095,992</b>	10,395,276
				-		-
		<b>Programme: 072600 P.2 Human Resource Management and Development</b>		-		-
		<b>Sub programme: 072603 SP. 2.2: Human Resource Development</b>		-		-
		<b>2110100</b>	<b>Basic Salaries - Permanent Employees</b>	5,579,811		5,579,811
		2110101	Basic Salaries - Civil Service	5,579,811		5,579,811
		<b>2210100</b>	<b>Utilities Supplies and Services</b>	30,500		30,500
		2210101	Electricity	10,000		10,000
		2210102	Water and sewerage charges	20,500		20,500
		<b>2210200</b>	<b>Communication, Supplies and Services</b>	55,000		55,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	50,000		50,000
		2210203	Courier and Postal Services	5,000		5,000
		<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	900,000	<b>642,408</b>	1,542,408
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000		100,000
		2210302	Accommodation - Domestic Travel	500,000		500,000
		2210303	Daily Subsistence Allowance	300,000	642,408	942,408
		<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	220,000		220,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	20,000		20,000
		2210504	Advertising, Awareness and Publicity Campaigns	200,000		200,000
		<b>2210600</b>	<b>Rentals of Produced Assets</b>	720,000		720,000
		2210603	Rents and Rates - Non-Residential	720,000		720,000
		<b>2210700</b>	<b>Training Expense (including capacity building)</b>	330,000		330,000
		2210701	Travel Allowance	50,000		50,000
		2210703	Production and Printing of Training Materials	30,000		30,000
		2210704	Hire of Training Facilities and Equipment	100,000		100,000
		2210710	Accommodation Allowance	150,000		150,000
		<b>2210800</b>	<b>Hospitality Supplies and Services</b>	350,000		350,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	150,000		150,000



Head	Sub-Head	Item Code	Item Description	Total Estimates 2019/20	Reallocations	Supplementary I Budget
		2210802	Boards, Committees, Conferences and Seminars	200,000		200,000
		<b>2211100</b>	<b>Office and General Supplies and Services</b>	240,000		240,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	120,000		120,000
		2211102	Supplies and Accessories for Computers and Printers	60,000		60,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	60,000		60,000
		<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	100,000	<b>149,900</b>	249,900
		2211201	Refined Fuels and Lubricants for Transport	100,000	149,900	249,900
		<b>2211300</b>	<b>Other Operating Expenses</b>	60,000		60,000
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	60,000		60,000
		<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	150,000		150,000
		2220101	Maintenance expenses -Motor vehicle	150,000		150,000
		<b>2220200</b>	<b>Routine maintenance- Other Assets</b>	70,000		70,000
		2220202	Maintenance of Office Furniture and Equipment	20,000		20,000
		2220205	Maintenance of Buildings and stations-Non Residential	30,000		30,000
		2220210	Maintenance of Computers, Software, and Networks	20,000		20,000
		<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	80,000	<b>313,600</b>	393,600
		3111002	Purchase of Computers, Printers and other IT Equipment	50,000		50,000
		3111009	Purchase of other Office Equipment	30,000	313,600	343,600
			<b>Totals</b>	<b>8,885,311</b>	<b>1,105,908</b>	9,991,219
				-		-
		<b>Programme: 072700 P.3 Governance and County Values</b>		-		-
		<b>Sub programme: 072702 SP. 3.1: Ethics, Governance and County value</b>		-		-
		<b>2110100</b>	<b>Basic Salaries - Permanent Employees</b>	3,053,065		3,053,065
		2110101	Basic Salaries - Civil Service	3,053,065		3,053,065
		<b>2210200</b>	<b>Communication, Supplies and Services</b>	140,000		140,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	100,000		100,000
		2210202	Internet Connections	35,000		35,000
		2210203	Courier and Postal Services	5,000		5,000
		<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	900,000		900,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000		100,000
		2210302	Accommodation - Domestic Travel	400,000		400,000
		2210303	Daily Subsistence Allowance	400,000		400,000
		<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	620,000		620,000
		2210502	Publishing and Printing Services	100,000		100,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	20,000		20,000
		2210504	Advertising, Awareness and Publicity Campaigns	500,000		500,000
		<b>2210700</b>	<b>Training Expense (including capacity building)</b>	200,000		200,000
		2210701	Travel Allowance	25,000		25,000
		2210704	Hire of Training Facilities and Equipment	75,000		75,000
		2210710	Accommodation Allowance	100,000		100,000
		<b>2210800</b>	<b>Hospitality Supplies and Services</b>	155,000		155,000

Head	Sub-Head	Item Code	Item Description	Total Estimates 2019/20	Reallocations	Supplementary I Budget
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	55,000		55,000
		2210802	Boards, Committees, Conferences and Seminars	100,000		100,000
		<b>2211100</b>	<b>Office and General Supplies and Services</b>	100,000		100,000
		2211102	Supplies and Accessories for Computers and Printers	100,000		100,000
		<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	150,000	<b>99,900</b>	249,900
		2211201	Refined Fuels and Lubricants for Transport	150,000	99,900	249,900
		<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	290,000		290,000
		2220101	Maintenance expenses -Motor vehicle	290,000		290,000
		<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	50,000		50,000
		3111002	Purchase of Computers, Printers and other IT Equipment	50,000		50,000
			<b>Totals</b>	<b>5,658,065</b>	<b>99,900</b>	5,757,965
			<b>Total Recurrent</b>	<b>40,176,022</b>	<b>-</b>	<b>40,176,022</b>
			<b>Total Development</b>			
			<b>Total Vote 3722</b>	<b>40,176,022</b>	<b>-</b>	<b>40,176,022</b>
				-		-
				-		-
		<b>VOTE 3723: COUNTY ASSEMBLY</b>		-		-
			<b>General Administration, Planning and Support Services</b>	<b>Kshs</b>		<b>#VALUE!</b>
		2110100	Basic Salaries - Permanent Employees	137,685,760		137,685,760
		2110101	Basic Salaries - Civil Servants	137,685,760		137,685,760
		2120100	Employer Contributions to Compulsary National Social Security Schemes	500,000		500,000
		2120101	Employer Contribution to NSSF (Housing Fund)	500,000		500,000
		2210100	Utilities Supplies and Services	1,554,561		1,554,561
		2210101	Electricity	692,414		692,414
		2210102	Water and sewerage charges	862,147		862,147
		2210200	Communication, Supplies and Services	3,881,805		3,881,805
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	3,781,805		3,781,805
		2210203	Courier and Postal Services	100,000		100,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	18,764,380		18,764,380
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	4,818,380		4,818,380
		2210302	Accommodation - Domestic Travel	11,867,000		11,867,000
		2210303	Daily Subsistence Allowance	2,079,000		2,079,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	2,200,000		2,200,000
		2210401	Travel Costs (airlines, bus, railway, etc.)	800,000		800,000
		2210402	Accommodation	1,400,000		1,400,000
		2210500	Printing , Advertising and Information Supplies and Services	6,645,795		6,645,795
		2210502	Publishing and Printing Services	913,100		913,100
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	957,020		957,020
		2210504	Advertising, Awareness and Publicity Campaigns	4,775,675		4,775,675
		2210700	Training Expense (including capacity building)	3,490,496		3,490,496
		2210701	Travel Allowance	414,000		414,000

Head	Sub-Head	Item Code	Item Description	Total Estimates 2019/20	Reallocations	Supplementary I Budget
		2210704	Hire of Training Facilities and Equipment	383,600		383,600
		2210708	Trainer Allowance	61,200		61,200
		2210710	Accommodation Allowance	1,511,696		1,511,696
		2210711	Tuition Fees Allowance	1,120,000		1,120,000
		2210800	Hospitality Supplies and Services	21,459,723		21,459,723
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	11,248,299		11,248,299
		2210802	Committees, Conferences and Seminars	10,111,424		10,111,424
		2210808	Purchase of Coffins	100,000		100,000
		2210900	Insurance Costs	16,808,000		16,808,000
		2210901	Group Personal Insurance	2,000,000		2,000,000
		2210902	Buildings Insurance	550,000		550,000
		2210903	Plant, Equipment and Machinery Insurance	150,000		150,000
		2210904	Motor Vehicle Insurance	2,108,000		2,108,000
		2210910	Medical Insurance	12,000,000		12,000,000
		2211100	Office and General Supplies and Services	10,609,530		10,609,530
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	3,961,790		3,961,790
		2211102	Supplies and Accessories for Computers and Printers	3,038,650		3,038,650
		2211103	Sanitary and Cleaning Materials, Supplies and Services	3,609,090		3,609,090
		2211200	Fuel Oil and Lubricants	3,017,500		3,017,500
		2211201	Refined Fuels and Lubricants for Transport	3,017,500		3,017,500
		2211300	Other Operating Expenses	9,241,730		9,241,730
		2211301	Bank Service Commission and Charges	100,000		100,000
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	800,000		800,000
		2211308	Legal Dues/fees, Arbitration and Compensation Payments	4,687,950		4,687,950
		2211313	Security Operations	3,653,780		3,653,780
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	2,876,792		2,876,792
		2220101	Maintenance Expenses - Motor Vehicles and cycles	2,876,792		2,876,792
		2220200	Routine Maintenance - Other Assets	1,000,000		1,000,000
		2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	300,000		300,000
		2220202	Maintenance of Office Furniture and Equipment	300,000		300,000
		2220205	Maintenance of Buildings and Stations -- Non-Residential	400,000		400,000
		3110700	Purchase of Vehicles and Other Transport Equipment	17,000,000		17,000,000
		3110701	Purchase of Motor Vehicles	17,000,000		17,000,000
		3111000	Purchase of Office Furniture and General Equipment	7,016,000		7,016,000
		3111001	Purchase of Office Furniture and Fittings	2,850,000		2,850,000
		3111002	Purchase of Computers, Printers and other IT Equipment	1,950,000		1,950,000
		3111009	Purchase of other Office Equipment	2,216,000		2,216,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	2,300,000		2,300,000
		3111106	Purchase of Firefighting Vehicles and Equipment	300,000		300,000
		3111111	Purchase of ICT Networking	2,000,000		2,000,000
		3111400	Research & Design	300,000		300,000

Head	Sub-Head	Item Code	Item Description	Total Estimates 2019/20	Reallocations	Supplementary I Budget
		3111403	Research	300,000		300,000
		7320000	Other Liabilities	2,516,800		2,516,800
		7320005	Income Tax	2,516,800		2,516,800
		<b>Total Recurrent General Administration, Planning and Support Services</b>		<b>268,868,872</b>		268,868,872
				-		-
			<b>DEVELOPMENT EXPENDITURE</b>	-		-
		3110200	Construction of Buildings	30,000,000		30,000,000
		3110201	Residential Buildings (Speaker's Residence)	10,000,000		10,000,000
		3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	20,000,000		20,000,000
		3110500	Other Infrastructure & Civil Works	20,000,000		20,000,000
		3110504	Other Infrastructure & Civil Works	20,000,000		20,000,000
		<b>Total Development General Administration, Planning and Support Services</b>		<b>50,000,000</b>		50,000,000
		<b>Total Estimate General Administration, Planning and Support Services</b>		<b>300,717,175</b>		300,717,175
				-		-
			<b>Legislation, Representation and Oversight</b>	-		-
		2110100	Basic Salaries - Permanent Employees	152,001,953		152,001,953
		2110101	Basic Salaries - Civil Servants	-		-
		2110116	Basic Salaries - County Assembly Members	152,001,953		152,001,953
		2110300	Personal Allowance Paid as Part of Salary	150,506,468		150,506,468
		2110301	House Allowance	1,200,000		1,200,000
		2110310	Top-up House Allowance	141,000		141,000
		2110314	Transport Allowance	25,183,053		25,183,053
		2110328	County Assembly Attendance Allowance	74,024,015		74,024,015
		2110329	Ward Office Holders Allowance	49,958,400		49,958,400
		2120100	Employer Contributions to Compulsary National Social Security Schemes	965,600		965,600
		2120101	Employer Contribution to NSSF	965,600		965,600
		2210200	Communication, Supplies and Services	3,521,000		3,521,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	3,521,000		3,521,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	87,400,760		87,400,760
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	9,787,400		9,787,400
		2210302	Accommodation - Domestic Travel	77,613,360		77,613,360
		2210303	Daily Subsistence Allowance	-		-
		2210400	Foreign Travel and Subsistence, and other transportation costs	46,300,000		46,300,000
		2210401	Travel Costs (airlines, bus, railway, etc.)	16,200,000		16,200,000
		2210402	Accommodation	30,100,000		30,100,000
		2210500	Printing , Advertising and Information Supplies and Services	17,585,600		17,585,600
		2210504	Advertising, Awareness and Publicity Campaigns	17,585,600		17,585,600
		2210600	Rentals of Produced Assets	80,000		80,000
		2210603	Rents and Rates - Non-Residential	80,000		80,000
		2210800	Hospitality Supplies and Services	51,665,770		51,665,770
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	11,853,570		11,853,570

Head	Sub-Head	Item Code	Item Description	Total Estimates 2019/20	Reallocations	Supplementary I Budget
		2210802	Committees, Conferences and Seminars	31,486,940		31,486,940
		2210804	Car & Mortgage Loans Committee Allowances	500,000		500,000
		2210808	Purchase of Coffins	200,000		200,000
		2210809	Board Allowances & Seminars	7,625,260		7,625,260
		2210900	Insurance Costs	25,000,000		25,000,000
		2210901	Group Personal Insurance	2,000,000		2,000,000
		2210910	Medical Insurance	23,000,000		23,000,000
		2211000	Specialised Materials and Supplies	1,200,000		1,200,000
		2211016	Purchase of Uniforms and Clothing - Staff	1,200,000		1,200,000
		2211300	Other Operating Expenses	59,640,000		59,640,000
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	5,000,000		5,000,000
		2211325	Ward Office Operations	54,640,000		54,640,000
		2710100	Social Security Benefits	24,503,737		24,503,737
		2710102	Gratuity - Civil Servants	3,680,000		3,680,000
		2710103	Gratuity - Members of Parliament	20,823,737		20,823,737
		4110400	Car Loans & Mortgage Facilities	20,000,000		20,000,000
		4110401	Car Loans to Members & Staff	-		-
		4110402	Mortgage Loans to Members & Staff	20,000,000		20,000,000
		<b>Total Estimate Legislation, Representation and Oversight</b>		<b>640,370,888</b>		640,370,888
			<b>Total Recurrent</b>	<b>909,239,760</b>	-	<b>909,239,760</b>
			<b>Total Development</b>	<b>50,000,000</b>	-	<b>50,000,000</b>
			<b>Total Vote 3723</b>	<b>959,239,760</b>	-	<b>959,239,760</b>
				-		-
				-		-
			<b>VOTE 3724: KITUI MUNICIPALITY</b>	-		-
			<b>0201013710 GENERAL ADMINISTRATION AND PLANNING</b>	-		-
		2110101	Basic Salaries - Civil Service	38,000,000	(4,000,000)	34,000,000
		2110202	Casual Labour - Others	6,987,072	4,000,000	10,987,072
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services			-
		2210202	Internet Connections			-
		2210101	Electricity (office, street lights and slaughter)			-
		2210503	Subscriptions to Newspapers, Magazines and Periodicals			-
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)			-
		2210302	Accommodation - Domestic Travel	1,887,452		1,887,452
		2210303	Daily Subsistence Allowance (for rescue & disaster management officers)			-
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)			-
		2211201	Refined Fuels and Lubricants for Transport	3,662,661		3,662,661
		2220101	Maintenance Expenses - Motor Vehicles	1,000,000		1,000,000
		2220105	Routine Maintenance - Fire engines	700,000		700,000
		2210904	Motor vehicle insurance	600,000		600,000
		<b>SUB TOTAL</b>		<b>52,837,185</b>	-	52,837,185

Head	Sub-Head	Item Code	Item Description	Total Estimates 2019/20	Reallocations	Supplementary I Budget
				-		-
		<b>Development</b>		-		-
		<b>3110500</b>	<b>Construction and Civil Works</b>	<b>24,873,840</b>		24,873,840
		3110599	Overhaul of other infrasturcture & civil works(Pending bills for FY 2017/2018)	24,873,840		24,873,840
		<b>3110300</b>	<b>Refurbishment of Buildings</b>	3,475,264		3,475,264
		3110302	Renovation of public toilets & improvements of cess points	3,475,264		3,475,264
			<b>TOTAL DEVELOPMENT BUDGET</b>	<b>28,349,104</b>	-	28,349,104
			<b>Total SP</b>	<b>81,186,289</b>	-	81,186,289
						-
		<b>0310013710 Finance</b>				-
		2210302	Accommodation - Domestic Travel			-
		2210303	Daily Subsistence Allowance (revenue collectors during market days)			-
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks			-
			<b>Sub total Recurrent</b>	-	-	-
				-		-
		<b>0207013710 ENVIRONMENT, CULTURE,RECREATION AND COMMUNITY DEVELOPMENT</b>		-		-
		2110202	Casual Labour - Others	4,337,643		4,337,643
		2210101	Electricity (Markets and street lights)			-
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)			-
		2210302	Accommodation - Domestic Travel			-
		2210303	Daily Subsistence Allowance (cleansing staff during weekends&public holidays)			-
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks			-
		2211103	Sanitary and Cleaning Materials, Supplies and Services ( office, slaughter and public toilets)			-
		2211201	Refined Fuels and Lubricants for Transport	527,436		527,436
		<b>SUB TOTAL</b>		<b>4,865,079</b>	-	4,865,079
						-
						-
		<b>0209013710 KUSP</b>				-
		<b>3110500</b>	<b>Construction and Civil Works</b>	<b>250,758,392</b>		250,758,392
		3110504	Other infrastructure & civil works(Construction of pedestrian walk-way, Cabro works,Strom water drains construction etc) - KUSP UDG	250,758,392		250,758,392
		<b>3110200</b>	<b>Construction of Building</b>	62,374,200		62,374,200
		3110202	Construction of Kithomboani Modern market-KUSP UDG	62,374,200		62,374,200
		<b>3111100</b>	<b>Purchase of specialised plant, equipment &amp; machinery</b>	50,000,000		50,000,000
		3111120	Purchase of specialised plant, equipment & machinery-Skip loader and skips-KUSP UDG	50,000,000		50,000,000
		<b>2640400</b>	<b>Other Current Transfers, Grants and Subsidies</b>	<b>50,000,000</b>		50,000,000
		2640499	KUSP Urban Institution Grant (UIG)	50,000,000		50,000,000
			<b>TOTAL DEVELOPMENT BUDGET</b>	<b>413,132,592</b>		413,132,592
			<b>Total Recurrent</b>	<b>57,702,264</b>	-	<b>57,702,264</b>
			<b>Total Development</b>	<b>441,481,696</b>	-	<b>441,481,696</b>
			<b>Total Vote 3724</b>	<b>499,183,960</b>	-	<b>499,183,960</b>
				-		-

Head	Sub-Head	Item Code	Item Description	Total Estimates 2019/20	Reallocations	Supplementary I Budget
				-		-
			<b>VOTE 3725: MWINGI TOWN ADMINISTRATION</b>	-		-
			<b>0201003710 P1 General Administration Planning and Support Services</b>	-		-
	<b>01</b>	<b>0201013710 SP.1.1</b>	<b>Administration, Planning &amp; Support Services</b>	-		-
		<b>2110100</b>	<b>Basic Salaries - Permanent - Others</b>	13,327,920	<b>(1,833,000)</b>	11,494,920
		2110199	Basic Salaries - Permanent Employees	13,327,920	(1,833,000)	11,494,920
<b>0001</b>		<b>2110200</b>	<b>Basic Wages - Temporary Employees</b>	<b>6,142,786</b>	<b>1,833,000</b>	7,975,786
		2110202	Casual Labour - Others (Cleaners Revenue)	6,142,786	1,833,000	7,975,786
		<b>2110300</b>	<b>Personal Allowance - Paid as Part of Salary</b>	4,568,941	-	4,568,941
		2110301	House Allowance	3,271,916		3,271,916
		2110314	Transport Allowance	1,297,025		1,297,025
		<b>2120100</b>	<b>Employer Contributions to Compulsory National Social Security Schemes</b>	2,097,022	-	2,097,022
		2120101	Employer Contributions to National Social Security Fund	316,856		316,856
		2120103	Employer Contribution to Staff Pensions Scheme	1,780,166		1,780,166
			<b>Subotal Mwingi Town Personnel Emoluments</b>	<b>26,136,669</b>	-	26,136,669
		<b>2210100</b>	<b>Utilities Supplies and Services</b>	4,636,560	<b>(1,400,000)</b>	3,236,560
		2210101	Electricity	3,136,560	(1,000,000)	2,136,560
		2210102	Water and sewerage charges	1,500,000	(400,000)	1,100,000
		<b>2210200</b>	<b>Communication, Supplies and Services</b>	210,000	-	210,000
		2210201	Tel., Telex, Facsimile & Mob. Phone Services	100,000		100,000
		2210202	Internet Connections	100,000		100,000
		2210203	Courier and Postal Services	10,000		10,000
		<b>2210300</b>	<b>Domestic Travel &amp; Subsistence &amp; Other Transportation Costs</b>	1,773,798	<b>148,800</b>	1,922,598
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	150,000	74,200	224,200
		2210302	Accommodation - Domestic Travel	1,448,798		1,448,798
		2210303	Daily Subsistence Allowance	175,000	74,600	249,600
		<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	35,000	<b>(20,000)</b>	15,000
		2210502	Publishing and Printing Services	10,000	(10,000)	-
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	15,000		15,000
		2210504	Advertising, Awareness and Publicity Campaigns	10,000	(10,000)	-
		<b>2210700</b>	<b>Training Expense (including capacity building)</b>	838,631	<b>300,000</b>	1,138,631
		2210701	Travel Allowance	588,631		588,631
		2210710	Accommodation Allowance	150,000	200,000	350,000
		2210711	Tuition Fees Allowance	100,000	100,000	200,000
		<b>2210800</b>	<b>Hospitality Supplies and Services</b>	250,000	<b>200,000</b>	450,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food & Drinks	150,000	100,000	250,000
		2210802	Boards, Committees, Conferences and Seminars	100,000	100,000	200,000
		<b>2210900</b>	<b>Insurance Costs</b>	150,000	-	150,000
		2210904	Motor Vehicle Insurance (Buscket hoisr	150,000		150,000
		<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>1,000,000</b>	<b>1,000</b>	1,001,000
		2211006	Purchase W/shop Tools, Spares & Equip, (S/hse tools &equipment)	1,000,000	(299,000)	701,000

Head	Sub-Head	Item Code	Item Description	Total Estimates 2019/20	Reallocations	Supplementary I Budget
		2211016	Purchase of Uniforms and Clothing - Staff		300,000	300,000
		<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>800,000</b>	<b>246,200</b>	1,046,200
		2211101	General Office Supplies (papers, pencils, forms, small off. Equip't etc)		250,000	250,000
		2211102	Supplies and Accessories for Computers and Printers	800,000	(3,800)	796,200
		<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	1,000,000		1,000,000
		2211201	Refined Fuels and Lubricants for Transport	1,000,000		1,000,000
		<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	800,000	-	800,000
		2220201	Maintenance of Plant, Machinery and Equipment	800,000		800,000
			<b>Sub-total Mwingi Town Use of Goods/Services</b>	<b>11,493,988</b>	<b>(524,000)</b>	10,969,988
			<b>Sub Total Recurrent</b>	<b>37,630,658</b>	<b>(524,000)</b>	37,106,658
				-		-
			<b>Development</b>	-		-
		<b>3111100</b>	<b>Purchase of Specialised Plant, Equipment and Machinery</b>	<b>3,786,709</b>	<b>(311,475)</b>	3,475,234
		3111111	Purch. Speci. Plant, Equip and Machinery (S/lighting repair toolkit)	2,500,000	(311,475)	2,188,525
		3110599	Other Infrast./Civil Works (2 sheds & bench at slaughter house)	1,286,709		1,286,709
			<b>Sub Total Development</b>	<b>3,786,709</b>	<b>(311,475)</b>	3,475,234
			<b>Totals SP</b>	<b>41,417,367</b>	<b>(835,475)</b>	40,581,892
				-		-
		<b>0109003710 P2 Government Buildings</b>		-		-
	<b>01</b>	<b>0109013710 SP.2.1 Stalled and new Government Buildings.</b>		-		-
		<b>2110100</b>	<b>Basic Salaries - Permanent - Others</b>	2,729,885		2,729,885
		2110199	Basic Salaries - Permanent Employees	2,729,885		2,729,885
<b>0001</b>		<b>2110300</b>	<b>Personal Allowance - Paid as Part of Salary</b>	1,460,702		1,460,702
		2110301	House Allowance	945,362		945,362
		2110314	Transport Allowance	515,340		515,340
		<b>2120100</b>	<b>Employer Contributions to Compulsory National Social Security Schemes</b>	647,350		647,350
		2120101	Employer Contributions to National Social Security Fund	82,892		82,892
		2120103	Employer Contribution to Staff Pensions Scheme	564,458		564,458
			<b>Subotal Mwingi Town Personnel Emoluments</b>	<b>4,837,937</b>		4,837,937
		<b>2210200</b>	<b>Communication, Supplies and Services</b>	150,000		150,000
		2210201	Tel., Telex, Facsimile & Mob. Phone Services	100,000		100,000
		2210202	Internet Connections	50,000		50,000
		2210203	Courier and Postal Services	-		-
		<b>2210300</b>	<b>Domestic Travel &amp; Subsistence &amp; Other Transportation Costs</b>	350,000	<b>255,100</b>	605,100
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	50,000	120,000	170,000
		2210302	Accommodation - Domestic Travel	150,000	85,100	235,100
		2210303	Daily Subsistence Allowance	150,000	50,000	200,000
		<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	60,000	<b>(50,000)</b>	10,000
		2210502	Publishing and Printing Services	50,000	(50,000)	-
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	10,000		10,000
		<b>2210700</b>	<b>Training Expense (including capacity building)</b>	380,000	<b>400,000</b>	780,000



Head	Sub-Head	Item Code	Item Description	Total Estimates 2019/20	Reallocations	Supplementary I Budget
		2210701	Travel Allowance	150,000	100,000	250,000
		2210710	Accommodation Allowance ( ISWM)	150,000	200,000	350,000
		2210711	Tuition Fees Allowance	50,000	100,000	150,000
		2210712	Trainee Allowance (Comm. awareness on pri. Solid Waste Storage	30,000		30,000
		<b>2210800</b>	<b>Hospitality Supplies and Services</b>	200,000	-	200,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food & Drinks	100,000		100,000
		2210802	Boards, Committees, Conferences and Seminars	100,000		100,000
		<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	500,000	-	500,000
		2211201	Refined Fuels and Lubricants for Transport	500,000		500,000
		<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	300,000		300,000
		2220201	Maintenance of Plant, Machinery and Equipment	300,000		300,000
			<b>Subtotal Mwingi Town Use of Goods/Services</b>	<b>1,940,000</b>	<b>605,100</b>	2,545,100
			<b>Total Recurrent</b>	<b>6,777,937</b>	<b>605,100</b>	7,383,037
				-		-
			<b>Development</b>	-		-
		<b>3110200</b>	<b>Construction of Buildings</b>	2,500,000	(10,690)	2,489,310
		3110299	Construct. Bldgs - Other (Abolution block Mwingi town Administration )	1,000,000	(10,690)	989,310
		3110299	Construct. Bldgs - Other (Abolution block Musila gardens )	1,500,000		1,500,000
		<b>3110500</b>	<b>Construction of Civil Works</b>	2,000,000	(500,000)	1,500,000
		3110599	Other Infrast./Civil Works (2 sheds & bench at slaughter house)	2,000,000	(500,000)	1,500,000
		<b>3111500</b>	<b>Rehabilitation of Civil Works</b>	3,000,000		3,000,000
		3111504	Other Infrast./Civil Works (S/water drainage rehabilitation old market to faith clinic)	3,000,000		3,000,000
			<b>Total Development</b>	<b>7,500,000</b>	<b>(510,690)</b>	6,989,310
			<b>Totals SP</b>	<b>14,277,937</b>	<b>94,410</b>	14,372,347
				-		-
		<b>0207003710</b>	<b>P3 Urban and Metropolitan Development</b>	-		-
	<b>02</b>	<b>0207013710</b>	<b>SP.3.1 Urban Mobility and Transport</b>	-		-
		<b>2110100</b>	<b>Basic Salaries - Permanent - Others</b>	3,056,218		3,056,218
		2110199	Basic Salaries - Permanent Employees	3,056,218		3,056,218
<b>0003</b>		<b>2110300</b>	<b>Personal Allowance - Paid as Part of Salary</b>	2,336,635		2,336,635
		2110301	House Allowance	1,518,363		1,518,363
		2110314	Transport Allowance	818,272		818,272
		<b>2120100</b>	<b>Employer Contributions to Compulsory National Social Security Schemes</b>	894,498		894,498
		2120101	Employer Contributions to National Social Security Fund	95,965		95,965
		2120103	Employer Contribution to Staff Pensions Scheme	798,533		798,533
			<b>Subotal Mwingi Town Personnel Emoluments</b>	<b>6,287,351</b>		6,287,351
		<b>2210300</b>	<b>Domestic Travel &amp; Subsistence &amp; Other Transportation Costs</b>	600,000	<b>779,650</b>	1,379,650
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	250,000	406,450	656,450
		2210302	Accommodation - Domestic Travel	200,000	223,200	423,200
		2210303	Daily Subsistence Allowance	150,000	150,000	300,000
		<b>2210700</b>	<b>Training Expense (including capacity building)</b>	300,000	<b>32,500</b>	332,500

Head	Sub-Head	Item Code	Item Description	Total Estimates 2019/20	Reallocations	Supplementary I Budget
		2210701	Travel Allowance	50,000	65,000	115,000
		2210703	Prod./Print of Training Materials (Staff Cap. bldg)	100,000	(100,000)	-
		2210710	Accommodation Allowance ( ISWM)	50,000	17,500	67,500
		2210711	Tuition Fees Allowance	50,000	50,000	100,000
		2210712	Trainee Allowance (Community awareness on development control)	50,000		50,000
		2210713	Training Expenses - Other (Town Admin. Commit. induction/training)	-		-
		<b>2210800</b>	<b>Hospitality Supplies and Services</b>	150,000		150,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food & Drinks	100,000		100,000
		2210802	Boards, Committees, Conferences and Seminars	50,000		50,000
		<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	300,000		300,000
		2211201	Refined Fuels and Lubricants for Transport	300,000		300,000
		<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>700,000</b>	<b>(2,504)</b>	697,496
		2220201	Maintenance of Plant, Machinery and Equipment	200,000		200,000
		2220105	Routine maintenance- Tyres & Tubes	500,000	(2,504)	497,496
			<b>Subotal Mwingi Town Use of Goods/Services</b>	<b>2,050,000</b>	<b>809,646</b>	2,859,646
			<b>Total Recurrent</b>	<b>8,337,351</b>	<b>809,646</b>	9,146,997
				-		-
			<b>Development</b>	-		-
		<b>3110500</b>	<b>Construction of Civil Works</b>	11,000,000	<b>(615,000)</b>	10,385,000
		3110599	Other Infrast./Civil Works (S/lighting mulika mwizi at mavoko area)	5,500,000	(300,000)	5,200,000
		3110599	Other Infrast./Civil Works (S/water drainage rehabilitation and gravelling of Bus park )	2,000,000	-	2,000,000
		3110599	Other Infrast./Civil Works (Drainage, Grading and graveling ofAgriculture office to Ideal apartment access road)	3,500,000	(315,000)	3,185,000
			<b>Total Development</b>	<b>11,000,000</b>	<b>(615,000)</b>	10,385,000
			<b>Totals SP</b>	<b>19,337,351</b>	<b>194,646</b>	19,531,997
				-		-
	<b>03</b>	<b>0207023710 SP.3.2 Safety and Emergency</b>		-		-
		2210505	<b>Training Expense (including capacity building)</b>	-	<b>85,000</b>	85,000
		2210506	Travel Allowance	-		-
		2210509	Accommodation Allowance (B/markig on ISWM)	-	70,000	70,000
<b>0003</b>		2210512	Training Expenses - Other (Town Admin Commit. induction/training)	-	15,000	15,000
		2210513	<b>Hospitality Supplies and Services</b>	150,000	-	150,000
		2210514	Catering Services (receptions), Accommodation, Gifts, Food & Drinks	100,000		100,000
		2210515	Boards, Committees, Conferences and Seminars	50,000		50,000
		2210516	<b>Insurance Costs</b>	200,000	<b>(1,000)</b>	199,000
		2210519	Motor Vehicle Insurance (Fire engine)	200,000	(1,000)	199,000
		2210528	<b>Routine Maintenance - Other Assets</b>	300,000	-	300,000
		2210529	Maintenance of Plant, Machinery and Equipment	300,000		300,000
			<b>Subotal Mwingi Town Use of Goods/Services</b>	<b>650,000</b>	<b>84,000</b>	734,000
			<b>Sub Total Recurrent</b>	<b>650,000</b>	<b>84,000</b>	734,000
				-		-
			<b>Development</b>	-		-

Head	Sub-Head	Item Code	Item Description	Total Estimates 2019/20	Reallocations	Supplementary I Budget
		<b>3111100</b>	<b>Purchase of Specialised Plant, Equipment and Machinery</b>	500,000	-	500,000
		3111106	Purch F/fight. Veh./Equip (equip. 3M3 fire engine)	500,000		500,000
			<b>Sub Total Development</b>	<b>500,000</b>	-	500,000
			<b>Totals SP</b>	<b>1,150,000</b>	<b>84,000</b>	1,234,000
				-		-
	<b>01</b>	<b>0207033710 SP.3.3</b>	<b>Urban Markets Development</b>	-		-
		<b>2210700</b>	<b>Training Expense (including capacity building)</b>	220,000	<b>211,200</b>	431,200
		2210701	Travel Allowance	100,000	31,200	131,200
		2210710	Accommodation Allowance (B/markings on ISWM)	50,000	200,000	250,000
<b>0003</b>		2210711	Tuition Fees Allowance	50,000		50,000
		2210713	Training Expenses - Other (Town Admin. Comm. induction/training)	20,000	(20,000)	-
			<b>Subtotal Mwingi Town Use of Goods/Services</b>	<b>220,000</b>	<b>211,200</b>	431,200
			<b>Total Recurrent</b>	<b>220,000</b>	<b>211,200</b>	431,200
				-		-
			<b>Development</b>	-		-
			<b>Total Development</b>	-		-
			<b>Totals SP</b>	<b>220,000</b>	<b>211,200</b>	431,200
				-		-
		<b>100100P.4</b>	<b>General Administration, Planning and Support Services</b>	-		-
	<b>01</b>	<b>100101 SP.4.1</b>	<b>Environmental Policy Management</b>	-		-
		<b>2110100</b>	<b>Basic Salaries - Permanent - Others</b>	1,591,977	-	1,591,977
		2110199	Basic Salaries - Permanent Employees	1,591,977		1,591,977
<b>0005</b>		<b>2110300</b>	<b>Personal Allowance - Paid as Part of Salary</b>	443,251	-	443,251
		2110301	House Allowance	54,343		54,343
		2110314	Transport Allowance	388,908		388,908
		<b>2120100</b>	<b>Employer Contributions to Compulsory National Social Security Schemes</b>	445,453	-	445,453
		2120101	Employer Contributions to National Social Security Fund	85,909		85,909
		2120103	Employer Contribution to Staff Pensions Scheme	359,544		359,544
			<b>Subtotal Mwingi Town Personnel Emoluments</b>	<b>2,480,681</b>	-	2,480,681
		<b>2210300</b>	<b>Domestic Travel &amp; Subsistence &amp; Other Transportation Costs</b>	125,000	<b>277,000</b>	402,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	25,000	112,500	137,500
		2210302	Accommodation - Domestic Travel	50,000	70,000	120,000
		2210303	Daily Subsistence Allowance	50,000	94,500	144,500
		<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	15,000	-	15,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	15,000		15,000
		<b>2210700</b>	<b>Training Expense (including capacity building)</b>	190,000	<b>15,000</b>	205,000
		2210701	Travel Allowance	50,000		50,000
		2210703	Prod./Print of Training Materials (Staff Cap. bldg)	15,000		15,000
		2210710	Accommodation Allowance (ISWM)	50,000		50,000
		2210711	Tuition Fees Allowance	50,000		50,000
		2210712	Trainee Allowance (Comm. awareness on primary Solid Waste Storage	25,000	15,000	40,000

Head	Sub-Head	Item Code	Item Description	Total Estimates 2019/20	Reallocations	Supplementary I Budget
		<b>2210800</b>	<b>Hospitality Supplies and Services</b>	100,000	-	100,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food & Drinks	50,000		50,000
		2210802	Boards, Committees, Conferences and Seminars	50,000		50,000
		<b>2210900</b>	<b>Insurance Costs</b>	150,000	-	150,000
		2210904	Motor Veh. Insurance (premium Dumptruck, Exhauster & Tractor)	150,000		150,000
		<b>2211000</b>	<b>Specialised Materials and Supplies</b>	200,000	(37,500)	162,500
		2211006	Purch. tools & equip. (Purch./repair cleansing & san. tools & supplies)	200,000	(37,500)	162,500
		<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	100,000	-	100,000
		2220201	Maintenance of Plant, Machinery and Equipment	100,000		100,000
			<b>Subotal Mwingi Town Use of Goods/Services</b>	<b>880,000</b>	<b>254,500</b>	1,134,500
			<b>Total Recurrent</b>	<b>3,360,681</b>	<b>254,500</b>	3,615,181
				-		-
			<b>Development</b>	-		-
			<b>Total Development</b>	-		-
			<b>Totals SP</b>	<b>3,360,681</b>	<b>254,500</b>	3,615,181
				-		-
		<b>0706003710 P5: Devolution Services</b>		-		-
	<b>01</b>	<b>0706013710 SP.5.1 Capacity Building</b>		-		-
		<b>2110100</b>	<b>Basic Salaries - Permanent - Others</b>	1,899,713	-	1,899,713
		2110199	Basic Salaries - Permanent Employees	1,899,713		1,899,713
		<b>2110300</b>	<b>Personal Allowance - Paid as Part of Salary</b>	841,901	-	841,901
<b>0001</b>		2110301	House Allowance	484,379		484,379
		2110314	Transport Allowance	357,522		357,522
		<b>2120100</b>	<b>Employer Contributions to Compulsory National Social Security Schemes</b>	458,386	(13,281)	445,105
		2120101	Employer Contributions to National Social Security Fund	89,315		89,315
		2120103	Employer Contribution to Staff Pensions Scheme	369,072	(13,281)	355,791
			<b>Subotal Mwingi Town Personnel Emoluments</b>	<b>3,200,000</b>	<b>(13,281)</b>	3,186,719
		<b>2210200</b>	<b>Communication, Supplies and Services</b>	109,961	-	109,961
		2210201	Tel., Telex, Facsimile & Mob. Phone Services	60,000		60,000
		2210202	Internet Connections	49,961		49,961
		<b>2210300</b>	<b>Domestic Travel &amp; Subsistence &amp; Other Transportation Costs</b>	370,650	35,000	405,650
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	150,000		150,000
		2210302	Accommodation - Domestic Travel	170,650		170,650
		2210303	Daily Subsistence Allowance	50,000	35,000	85,000
		<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	45,000	(30,000)	15,000
		2210502	Publishing and Printing Services	30,000	(30,000)	-
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	15,000		15,000
		<b>2210700</b>	<b>Training Expense (including capacity building)</b>	265,000	5,000	270,000
		2210701	Travel Allowance	100,000		100,000
		2210703	Prod./Print of Training Materials (Staff Cap. bldg)	15,000	(15,000)	-
		2210710	Accommodation Allowance (B/markings)	100,000	20,000	120,000

Head	Sub-Head	Item Code	Item Description	Total Estimates 2019/20	Reallocations	Supplementary I Budget
		2210711	Tuition Fees Allowance	50,000		50,000
			<b>Subotal Mwingi Town Use of Goods/Services</b>	<b>790,611</b>	<b>10,000</b>	800,611
			<b>Total Recurrent</b>	<b>3,990,611</b>	<b>(3,281)</b>	3,987,330
				-		-
			<b>Development</b>	-		-
			<b>Total Development</b>			-
			<b>Totals SP</b>	<b>3,990,611</b>	<b>(3,281)</b>	3,987,330
			<b>Total Recurrent</b>	<b>60,967,238</b>	<b>1,437,165</b>	<b>62,404,403</b>
			<b>Total Development</b>	<b>22,786,709</b>	<b>(1,437,165)</b>	<b>21,349,544</b>
			<b>Total Vote 3725</b>	<b>83,753,947</b>	<b>-</b>	<b>83,753,947</b>
						-
						-
						-
			<b>TOTAL RECURRENT</b>	<b>6,185,829,103</b>	<b>155,675,769</b>	<b>6,341,504,872</b>
			<b>TOTAL DEVELOPMENT</b>	<b>4,233,431,386</b>	<b>(155,675,769)</b>	<b>4,077,755,617</b>
			<b>TOTAL COUNTY EXECUTIVE</b>	<b>10,419,260,489</b>	<b>(0)</b>	<b>10,419,260,489</b>
			<b>COUNTY ASSEMBLY</b>	<b>959,239,760</b>	<b>-</b>	<b>959,239,760</b>
			<b>TOTAL COUNTY BUDGET</b>	<b>11,378,500,249</b>	<b>(0)</b>	<b>11,378,500,249</b>
			<b>RESOURCE ENVELOPE</b>	<b>11,378,500,249</b>	<b>-</b>	<b>11,378,500,249</b>
			<b>SURPLUS/DEFICIT</b>	<b>(0)</b>		<b>0</b>