KITUI COUNTY FY 2022/2023 SUPLEMENTARY I BUDGET NOTES

		Deadard Estimat	1		B.#***	C14- T	
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Item Code	Item Description	2022/23	Reallocations	Actual Revote	Reallignment	Budget 2022/23	Remarks
		KES	KES	KES	KES	KES	
	FFICE OF THE GOVERNOR						
	Management & General Administration						
	General Administration, Planning, Support So					-	
0701013710 SP	1.1 General Administration, Support Services					-	
							Additional funds-salaries from other
2110101	Basic Salaries - Civil Service	69,042,962	243,231,159		(6,374,411)	305,899,710	programs(OOG) as ministerial alligment
							Additional funds(SALARIES) from
2110101	Basic Salaries - Civil Service				3,731,352.00	3,731,352	PSMA as ministerial alligment
							additional funds(Salaries) from PSMA as
2110101	Basic Salaries - Civil Service				18,986,604.00	18,986,604	ministerial allignment
							Leave allowance for CO as ministerial
2210120	Leave Allowance				322660	322,660	allignment(from PSMA)
							Reduction of funds to cater for 100 days
2210101	Electricity	2,000,000			(60,000)	1,940,000	initiatives and pending bills
							Reduction of funds to cater for 100 days
2210102	Water and sewerage charges	1,500,000			(220,000)	1,280,000	initiatives and pending bills
							additional funds as ministerial
2210103	Gas expenses				30,000	30,000	allignement
	Telephone, Telex, Facsmile and Mobile Phone						Reduction of funds to cater for 100 days
2210201	Services	3,500,000			(1,533,626)	1,966,374	initiatives and pending bills
							Reduction of funds to cater for 100 days
2210202	Internet Connections	1,000,000			(118,571)	881,429	initiatives and pending bills
							Reduction of funds to cater for 100 days
2210203	Courier and Postal Services	200,000			(5,286)	194,714	initiatives and pending bills
	Travel Costs (airlines, bus, railway, mileage						additional funds as ministerial
2210301	allowances, etc.)	938,736	-		5,753,500	6,692,236	allignement(from PSMA)
							Additional 3M for
							accomodation(Domestic travel) -
2210302	Accommodation - Domestic Travel	2,000,000	-		3,321,169	5,321,169	Ministerial alligment
							Additional 4.36M for DSA-Ministerial
2210303	Daily Subsistence Allowance	2,000,000	(2,000,000)		6,630,469	6,630,469	Alligment
							additional 2.1M for sundry items-
2210304	Sundry Items (e.g. airport tax, taxis, etc)	1,000,000	1,000,000		1,109,200	3,109,200	Ministerial alligment
							Additional funds for field allowance-
2210309	Field Allowance				259,200	259,200	Ministerial allignment
							Additional funds for field operational
2210310	Field Operational Allowance				109,200	109,200	allowance- Ministerial allignment
	Travel Costs (airlines, bus, railway, mileage						Reduction of funds to cater for 100 days
2210401	allowances, etc.)	3,000,000	-		(1,100,000)	1,900,000	initiatives and pending bills

						Additional 3M for
						accomodation(Domestic travel) -
2210302	Accommodation - Domestic Travel	2,000,000	-	3,321,169	5,321,169	Ministerial alligment
						Reduction of funds to cater for 100 days
2210402	Accommodation - Foreign Travel	2,500,000	-	(950,000)	1,550,000	initiatives and pending bills
						Additional funds for sundry items-
2210404	Sundry Items (e.g. airport tax, taxis, etc)	1,500,000	-	50,000	1,550,000	Ministerial alligment
						Additional funds for publishing and
2210502	Publishing and Printing Services			50,000	50,000	printing services-Ministerial alligment
						Additional funds from ministerial
	Subscriptions to Newspapers, Magazines and					allignment for Subscriptions to
2210503	Periodicals	500,000	-	265,000	765,000	Newspapers, Magazines and Periodicals.
						Additional funds from ministerial
	Advertising, Awareness and Publicity					allignment for Advertising, Awareness
2210504	Campaigns	800,000	-	50,000	850,000	and Publicity Campaigns
						Reduction of funds to cater for 100 days
2210599	Printing, advertising-other (adverts,reports)	700,000	500,000	(794,500)	405,500	initiatives and pending bills
	Rents and Rates (Rentals of offices for 13 chief					An additional 6.82M to cater for rent and
2210603	officers at a rate of 10k per month)	2,280,000	(2,280,000)	9,100,000	9,100,000	rates (13 CHIEF OFFICERS).
						Additional funds from ministerial
2210701	Travel Allowance	500,000	-	37,500	537,500	allignment for Travel Allowance
	Remuneration of Instructors and Contract					Reduction of funds to cater for 100 days
2210702	Based Training Services	500,000	(500,000)	37,500	37,500	initiatives and pending bills
						Additional funds from ministerial
2210502	D 1 1D 6T 16 1	7 00 000		27.500	525 500	allignment for Production and Printing of
2210703	Production and Printing of Training Materials	500,000	-	37,500	537,500	Training Materials
						Additional funds from ministerial
2210504	THE COURSE TO THE COURSE OF TH	5 00 000		77.000		allignment for Hire of Training Facilities
2210704	Hire of Training Facilities and Equipment	500,000	-	75,000	575,000	and Equipment
2210700	The income Alleger			27.500	27.500	Additional funds from ministerial
2210708	Trainer Allowance			37,500	37,300	allignment for Trainer Allowance
2210710	Accommodation Allowance	1 500 000	1 500 000	(2.150.000)	850,000	Reduction of funds to cater for 100 days
2210710	Tuition Fees	1,500,000	1,500,000	(2,150,000) 75,000	75,000	initiatives and pending bills
2210/11	Tuttion Fees			75,000	75,000	Reduction of funds to cater for 100 days
2210715	Kenya School of Government	1,000,000	(500,000)	350,000	850,000	initiatives and pending bills
2210713	Training Expenses - Other (Bud	1,000,000	(500,000)	225.000	225.000	initiatives and pending onis
2210177	Catering Services (receptions),			223,000	223,000	Reduction of funds to cater for 100 days
2210801	Accommodation, Gifts, Food and Drinks	2,440,097	_	(1,647,500)	792,597	initiatives and pending bills
2210001	National Celebrations: Jamhuri and Madaraka	2,470,077	<u>-</u>	(1,077,500)	174,391	An allocation of 6.5M for jamhuri and
2210805	each @ 6.5M	1,000,000	_	5,500,000	6,500,000	madaraka celebration.
2210003	0.011	1,000,000	<u>-</u>	3,300,000	0,500,000	Reduction of funds to cater for 100 days
2210808	Purchase of Coffins	1.000.000	(1.000.000)		_	
2210808	Purchase of Coffins	1,000,000	(1,000,000)		-	initiatives and pending bills

						Additional 3M for
						accomodation(Domestic travel) -
2210302	Accommodation - Domestic Travel	2,000,000	-	3,321,16	5,321,169	Ministerial alligment
	Boards, Committees, Conferences and					Reduction of funds to cater for 100 days
2210802	Seminars	1,000,000	(500,000)	225,00	00 725,000	initiatives and pending bills
	Hospitality Supplies –Others (Governor's Residence Reception and Protocol) - Support for both Jamhuri and Madaraka day celebration at the National sub county level/district					Additional funds 1.7M for (Governor's Residence Reception and Protocol) Support for both Jamhuri and Madaraka day celebration at the National sub county
2210899	@subcounty at 150,000 for 18 districts for two events	1,000,000		1,700,00	2,700,000	level/ district @subcounty at 150,000 for 18 districts for two events
						Reduction of funds to cater for 100 days
2210904	Motor Vehicle insurance	25,000,000	-	(5,000,00	0) 20,000,000	initiatives and pending bills
2210910	Medical Insurance (Group Cover plus WIBA and Pending Bills)	150,000,000	18,000,000		168,000,000	An additional 18M to finance Medical insurance and pending bills.
2211011	Purchase/Production of Photographic and Audio-Visual Materials			19,80	0 19.800	Additional funds as ministerial reallignment
	Trade visual fractions			15,00	3 13,000	Additional funds as ministerial
2211031	Specialised Materials - Other			4,70	0 4,700	reallignment
	General Office Supplies (papers, pencils,					Reduction of funds to cater for 100 days
2211101	forms, small office equipment etc)	1,000,000	(500,000)	(449,80	2) 50,198	initiatives and pending bills
2211102	Supplies and Accessories for Computers and Printers	1,000,000	(500,000)	(294,00	0) 206,000	Reduction of funds to cater for 100 days initiatives and pending bills
2211103	Sanitary and Cleaning Materials, Supplies and Services	500,000	-	312,95	812,958	Additional funds as ministerial reallignment to finance Sanitary and Cleaning Materials, Supplies and Services
						Reduction of funds to cater for 100 days
2211201	Refined Fuels and Lubricants for Transport	5,000,000	(1,000,000)	(2,495,04	6) 1,504,954	initiatives and pending bills
2211205	Contracted Guards and Cleaning Services	4.500.000	(1,000,000)		2 500 000	Reduction of funds to cater for 100 days
2211305	(delta guards pending bills)	4,500,000	(1,000,000)		3,500,000	initiatives and pending bills Reduction of funds to cater for 100 days
2211310	Contracted Professional Services	1,000,000	-	(500,00	500,000	initiatives and pending bills
2211311	Security Operations - Payment of Stippend for Police Reservists along the borderline (120 officers @ 14K)			11,760,00	0 11.760.000	an allocation of 11,760,00 Shared Stippend for Police Reservists - 120 officers: @14,000 per month for 7 months(Ministerial reallignment)
	one of the			11,700,00	11,700,000	months (misteriai realingiment)
2211320	Temporary Committee Expenses - Pending Bills Committee/ Task force	10,000,000	(3,000,000)	23,000,00	30,000,000	An additional 20M to cater for temporary committee expences and pending bills
2211399	Other Operating Expenses-Other (Facilitation for Governor's movements)					Additional 8M for facilitation for
2211399	101 Governor's movements)	20,000,000	(20,000,000)	28,000,00	28,000,000	Additional 1M to cater mantainance
2220101	Maintenance Expenses - Motor Vehicles	1,000,000	1,000,000	1,53	2,001,531	expenses-Motor vehicles

							Additional 3M for accomodation(Domestic travel) -
2210302	Accommodation - Domestic Travel	2,000,000	-		3,321,169	5,321,169	Ministerial alligment
2220105	Routine Maintenance - Vehicles				547,411	547,411	Additional funds for Routine Maintenance as ministerial alligment
2220202	Maintenance of Office Furniture and Equipment				30,000	30,000	Additional funds for Maintenance of Office Furniture and Equipment as ministerial alligment
2220205	Maintenance of Buildings and Stations Non-Residential				300,000	300,000	Additional for Maintenance of Buildings and Stations funds as ministerial alligment
3110701	Purchase of Motor Vehicles (2 Fortuners@9.5M)	10,000,000	(10,000,000)		19,000,000	19,000,000	Additional 9M for purchase of motor vehicles (2 fortunas@9.5 each)
3111001	Purchase of Office Furniture and Fittings for additional 12 Cos	1,000,000	1,000,000		-	2,000,000	additional 1M to cater for furniture expences for additional 12COs
3111002	Purchase of Computers, Printers and other IT Equipment	1,000,000	-	-	500,000	500,000	Reduction of funds to cater for 100 days initiatives and pending bills
3111111	Purchase of ICT networking and Communications Equipment - installation of ICT Equipment including screens at Governor's Boardroom				12,000,000	12,000,000	Additional 12M for installation of ICT Equipments @ Governor's office.
3111108	Purchase of Police and Security Equipment				2,240,000	2,240,000	2.24M for purchase of police and security equipment-ministerial Allignment
3111401	Pre-feasibility, Feasibility and Appraisal Studies (CLIDP Administrative budget)	16,380,000	(4,008,866)		, ,		Reduction of funds to cater for 100 days initiatives and pending bills
3111402	Pre-feasibility, Feasibility and Appraisal Studies (Allowances for Security personnel at Mutha/ Katumba/ Twambui Police Posts)				3,000,000	3,000,000	Additional 3M to cater for Allowances for Security personnel at Mutha/ Katumba/ Twambui Police Posts
3111499	Pending Bills from Department of PSMGA			4,880,934		4,880,934	A revote of 4.8M to cater for pending bills from PSMA
DEVELOP	MENT						
3110201	Residential Buildings-Furnishing Governor's Office	20,000,000	(7,378,688)			12,621,312	Reduction of funds to cater for 100 days initiatives and pending bills(Completion of the Governor's Administration Block: Installation of a Lift)
3110202	Non-Residential Buildings- Partitioning/Completion of the Governor's Administration Block: Installation of a Lift	2,000,000	1,000,000			3,000,000	Additional 1M to cater for completion of Non-Residential Buildings

							Additional 3M for
2210302	Accommodation - Domestic Travel	2,000,000			3,321,169	5 321 160	accomodation(Domestic travel) - Ministerial alligment
2210302	Construction of Buildings - Ot - Allocate Kshs	2,000,000	-		3,321,109	3,321,109	Ministerial anigment
	66M for Construction of 3 Police Posts along						Allocate Kshs 66M for Construction of 3
	the Borderline each @ Kshs 22M. MUTHA/						Police Posts along the Borderline each @
	KATUMBA/TWAMBUI: Plus Police						Kshs 22M (i.e at MUTHA, TWAMBUI
3110299	Allowance 5M				66,000,000	66,000,000	and KATUMBA)
2110504	Other Infrastructure and Civil Works-CLIDP	202 120 000	(0< 212 704)			206.007.216	Reduction of funds to cater for 100 days
3110504	(72% Infrastructure) Other Infrastructure and Civil Works-CLIDP	393,120,000	(96,212,784)			296,907,216	initiatives and pending bills Reduction of funds to cater for 100 days
3110504	(25% Infrastructure)	136,500,000	(33,407,216)			103,092,784	initiatives and pending bills
3110304	(25 % initiastructure)	130,300,000	(33,407,210)			103,072,704	An additional of 68.72M to cater for
3110504	Pending Bills (FY2020/2021 CLIDP Awards)	180,000,000	50,157,108	209,669,827	(191,107,965)	248,718,970	CLIDP pending bills FY 2020/2021
	,	, ,	, ,	, ,			
	P2: National Social Safety Net (Pro-poor Program	n) and Monitoring an	d Research Services				
0702013710	S.P 2.1. Social Assistance to Vulnerable Groups						
2210502	Subscriptions to Newspapers, Magazines and	1 000 000	(522 520)			465.050	Reduction of funds to cater for 100 days
2210503	Periodicals	1,000,000	(532,728)			467,272	initiatives and pending bills
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,000,000	2,000,000		- 2,500,000	500,000	Reduction of funds to cater for 100 days initiatives and pending bills
2211101	Supplies and Accessories for Computers and	1,000,000	2,000,000		2,300,000	300,000	Reduction of funds to cater for 100 days
2211102	Printers	1,000,000	-		- 500,000	500,000	initiatives and pending bills
	Sanitary and Cleaning Materials, Supplies and						, ,
2211103	Services	500,000	-			500,000	Additional programme in the ministry
							Additional 1M for Refined Fuels and
2211201	Refined Fuels and Lubricants for Transport	1,000,000	2,000,000		- 1,000,000	2,000,000	Lubricants for Transport
2220101	Maintenance expenses -Motor vehicle and cycles	3,000,000			- 1,000,000	2,000,000	Reduction of funds to cater for 100 days initiatives and pending bills
2220101	Maintenance of Office Furniture and	3,000,000			- 1,000,000	2,000,000	Additional funds for mantainace of
2220202	Equipment	1,000,000	4,000,000		- 3,500,000	1,500,000	office furnitue and equipments
	24mp.nent	1,000,000	1,000,000		2,200,000	1,000,000	Allocation for Propoor Support
							Programme-The County Executive
							proposes to increase propoor allocation
							from the current Kshs 58.5 Million to
	Scholarships and other Educational Benefits		,,				Kshs 120M (72% - Kshs.86.4M
2640101	(Pro-Poor Programme) (72%)	42,120,000	44,280,000			86,400,000	bursaries).
3111001	Purchase of Office Furniture and Fittings	2,000,000	(500,000)		- 1,100,000	400,000	Reduction of funds to cater for 100 days initiatives and pending bills
		2,000,000	(200,000)		1,100,000	.00,000	Additional 1.845M from reallocations to
	Pre-feasibility, Feasibility and Appraisal Studies						finance administrative cost for pro-poor
3111401	(Administrative cost for Pro-Poor budget)	1,755,000	1845000			3,600,000	programme
						-	
Development						-	

2210302	Accommodation - Domestic Travel	2,000,000	-		3,321,169	5,321,169	Additional 3M for accomodation(Domestic travel) - Ministerial alligment
3110504	Other Infrastructure and Civil Works-Pro-Poor (25% Infrastructure)	14,625,000	15375000				Additional 15.375M from reallocation to finance pro-poor-Other infrastructure and civil works (25% infrastructure)
0703003710	P3: Special Programmes, Public Affairs and Hun	nan Resource Manage	ement			_	
0703023710	SP 3.2 General Admininistration - Special Progra	ammes, Public Relation	ons, Human Resource	es, Public relations and Custon	mer Care	-	
							Reduction of funds to cater for 100 days
2110101	Basic Salaries - Civil Service	70,000,000	(52,500,000)		19521000	37,021,000	initiatives and pending bills
2210201	Telephone, Telex, Facsmile and Mobile Phone Services	200,000	_			200,000	Additional programme in the ministry
2210202	Internet Connections	100,000				100.000	Additional programme in the ministry
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,000,000	(1,000,000)			,	Reduction of funds to cater for 100 days initiatives and pending bills
2210302	Accommodation - Domestic Travel	2,000,000	(1,000,000)	-	500,000	500,000	Reduction of funds to cater for 100 days initiatives and pending bills
2210504	Advertising, Awareness and Publicity Campaigns (Civic Education)		8,000,000	- 5	7,000,000	1,000,000	Additional 1M to finance civic education
2210701	Travel Allowance	1,000,000	(500,116)			499,884	Reduction of funds to cater for 100 days initiatives and pending bills
2210702	Remuneration of Instructors and Contract based Training Services	1,000,000	(665,000)			335,000	Reduction of funds to cater for 100 days initiatives and pending bills
2210703	Production and Printing of Training Materials	500,000	(500,000)				Reduction of funds to cater for 100 days initiatives and pending bills
2210704	Hire of Training Facilities and Equipment	500,000	(500,000)				Reduction of funds to cater for 100 days initiatives and pending bills
2210710	Accommodation Allowance	1,000,000	(500,000)			500,000	Reduction of funds to cater for 100 days initiatives and pending bills
2210715	Kenya School of Government	500,000	(500,000)			500,000	Additional programme in the ministry
2210716	Human Resource Reforms (Digitization of HR payroll system)	3,000,000	(3,000,000)			-	Reduction of funds to cater for 100 days initiatives and pending bills
2210799	Training Expenses-Other (NITA Levy)	3,000,000	(3,000,000)				Reduction of funds to cater for 100 days initiatives and pending bills
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	693,920	700,000				Additional funds for Catering Services (receptions), Accommodation, Gifts, Food and Drinks
2210802	Boards, Committees, Conferences and Seminars	500,000				500,000	Additional funds for Boards, Committees, Conferences and Seminars
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,000,000	500,000				Additional funds for General Office Supplies (papers, pencils, forms, small office equipment etc)

							Additional 3M for
							accomodation(Domestic travel) -
2210302	Accommodation - Domestic Travel	2,000,000	_		3,321,169	5,321,169	Ministerial alligment
2210302	Accommodation - Domestic Travel	2,000,000			3,321,107	3,321,107	Willisterial anightent
	Supplies and Accessories for Computers and						Additional funds for Supplies and
2211102	Printers	544,000	1,500,000	_	1,000,000	1 044 000	Accessories for Computers and Printers
2211102		211,000	1,500,000		1,000,000	1,011,000	Reduction of funds to cater for 100 days
2220200	Routine maintenance- Other Assets	1,100,000	(1,000,000)	_		100,000	initiatives and pending bills
	Maintenance of Plant, Machinery and	_,_ ,_ ,, , , ,	(=,,,,,,,,,,				Reduction of funds to cater for 100 days
2220201	Equipment (including lifts)	1,100,000	(1,000,000)			100,000	initiatives and pending bills
	HIV/AIDS Secretariat Workplace Policy	-,,	(=,==,==)			,	Reduction of funds to cater for 100 days
2211329	Development	1,000,000	(100,000)	_	500,000	400,000	initiatives and pending bills
		-,000,000	(===,===)		2 2 2 , 2 2 2	,	Additional budget line for Other
	Other Operating Expenses - Nairobi Liaison						Operating Expenses (Nairobi Liaison
2211399	Office		5,000,000	_	1,000,000	4,000,000	
2211077			2,000,000		1,000,000	.,000,000	Reduction of funds to cater for 100 days
3111001	Purchase of Office Furniture and Fittings	1,006,080	_	_	500,000	506.080	initiatives and pending bills
	Purchase of Computers, Printers and other IT	2,000,000			2 ,	200,000	Reduction of funds to cater for 100 days
3111002	Equipment	1,900,000	(500,000)	_	500,000	900.000	initiatives and pending bills
3111002	- Liquipment	1,500,000	(300,000)		300,000	700,000	mana ves and pending ems
Governor's	Service Unit and Public Communication						
	& Evaluation, Civic Education, Human Resource	Management					
- Industrial State of the State		T. T					
0707003710	P4: Monitoring and Evaluation					_	
	SP: 4.1: County Integrated Monitoring and Evalu	ation (Tracking of cou	inty programmes)			_	
2210101	Electricity	(114011119 01 000	programmes)		90,000	90,000	New programme in the ministry
2210102	Water and sewerage charges				60,000	60,000	New programme in the ministry
2210102	Telephone, Telex, Facsimile and Mobile Phone				00,000		Fragramma an and annually
2210201	Services				1,093,000	1,093,000	New programme in the ministry
2210103	Courier and Postal Services				10,701	10.701	New programme in the ministry
2210100	Travel Costs (airlines, bus, railway, mileage				10,701	10,701	The management of the contract
2210301	allowances, etc.)				425,000	425,000	New programme in the ministry
2210302	Accommodation - Domestic Travel				625,000		New programme in the ministry
2210303	Daily Subsistence Allowance				125,000		New programme in the ministry
2210304	Sundry Items (e.g. airport tax, taxis, etc)				1,325,435	1,325,435	New programme in the ministry
2210502	Publishing and Printing Services				165,000	165.000	New programme in the ministry
2210302	Subscriptions to Newspapers, Magazines and				105,000	103,000	Trew programme in the immony
2210503	Periodicals				100,000	100 000	New programme in the ministry
2210701	Travel Allowance				150,000	150,000	New programme in the ministry
2210703	Production and Printing of Training Materials				112,500	112,500	
2210704	Hire of Training Facilities and Equipment				150,000	150,000	New programme in the ministry
2210704	Trainer Allowance				187,500	187,500	New programme in the ministry
2210708	Accommodation Allowance				150,000	150.000	1 0
2210/10	Catering Services (receptions),				150,000	150,000	1.0., programme in the ministry
2210801	Accommodation, Gifts, Food and Drinks				223,000	223 000	New programme in the ministry
2210001	Accommodation, Onts, Food and Dilliks				223,000	223,000	ricw programme in the ministry

							Additional 3M for accomodation(Domestic travel) -
2210302	Accommodation - Domestic Travel	2,000,000			3,321,169	5,321,169	Ministerial alligment
2210802	Boards, Committees, Conferences and Seminars				323,132	323,132	New programme in the ministry
2210805	National Celebrations				128,952	128,952	New programme in the ministry
2210807	Medals, Awards and Honors				9,200	9,200	New programme in the ministry
2211011	Purchase/Production of Photographic and Audio-Visual Materials				17,600	17,600	New programme in the ministry
2211101	General Office Supplies (papers, pencils, forms, small office equipment				463,523	463,523	New programme in the ministry
2211102	Supplies and Accessories for Computers and Printers				362,150	362,150	New programme in the ministry
2211103	Sanitary and Cleaning Materials, Supplies and Services				350,000	350,000	New programme in the ministry
2211399	Other Operating Expenses (Enhanced Budget for Governor's Communications Activities)	-	-		7,422,865	7,422,865	New programme in the ministry
2220101	Maintenance Expenses - Motor Vehicles				823,529	823,529	New programme in the ministry
2220105	Routine Maintenance - Vehicles				823,529	823,529	New programme in the ministry
2220202	Maintenance of Office Furniture and Equipment				59,684	59,684	New programme in the ministry
2220205	Maintenance of Buildings and Stations Non- Residential				60,000	60,000	New programme in the ministry
3111001	Purchase of Office Furniture and Fittings				1,000,000	1,000,000	New programme in the ministry
	P3 Legal and Head of Public Service Administra	`	• • • • • • • • • • • • • • • • • • • •				
0703013710	SP 3.1 General Administration - County Secreta	ry, Protocol, Enforce	ment, Transport and	Records Manage	ement Unit		
2110101	Basic Salaries - Civil Service	32,000,000	(24,260,233)			7,739,767	Reduction of funds to cater for 100 days initiatives and pending bills
2110199	Basic Salaries - Permanent - Others (Commuter Allowance for COs without motor vehicles)				2,240,000	2,240,000	New budget line-2.24M for commuter allowances for Cos without motor vehicles
2210201	Telephone, Telex, Facsmile and Mobile Phone Services	700,000	-			700,000	Additional programme in the ministry
2210202	Internet Connections	700,000	-			700,000	Additional programme in the ministry
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	-		- 750,000	250,000	Reduction of funds to cater for 100 days initiatives and pending bills
2210302	Accommodation - Domestic Travel	1,000,000	-		- 250,000	750,000	Reduction of funds to cater for 100 days initiatives and pending bills
2210303	Daily Subsistence Allowance	1,000,000			- 300,000	700,000	Reduction of funds to cater for 100 days initiatives and pending bills
2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	800,000	-		(700,000.00)	100,000	Reduction of funds to cater for 100 days initiatives and pending bills

						Additional 3M for
						accomodation(Domestic travel) -
2210302	Accommodation - Domestic Travel	2,000,000	_	3,321,169	5.321.169	Ministerial alligment
	Trecommodation Bonissic Travel	2,000,000		5,521,105	0,021,109	Reduction of funds to cater for 100 days
2210402	Accommodation - Foreign Travel	700,000	_	(200,000.00)	500,000	initiatives and pending bills
		, , , , , , ,		(===,=====)	200,000	Reduction of funds to cater for 100 days
2210404	Sundry Items (e.g. airport tax, taxis, etc)	500,000	_	(100,000.00)	400.000	initiatives and pending bills
	7 (5 1 / / /	,		(1,711111)	,	Reduction of funds to cater for 100 days
2210799	Training Expenses-Other	4,000,000	(1,500,000)	- 1,500,000	1,000,000	initiatives and pending bills
		, ,				Reduction of funds to cater for 100 days
2211016	Purchase of Uniforms and Clothing	3,000,000	(1,000,000)	- 500,000	1,500,000	initiatives and pending bills
	General Office Supplies (papers, pencils,					
2211101	forms, small office equipment etc)	1,000,000	-		1,000,000	Additional programme in the ministry
	Supplies and Accessories for Computers and					Reduction of funds to cater for 100 days
2211102	Printers	1,000,000	(250,000)		750,000	initiatives and pending bills
	Sanitary and Cleaning Materials, Supplies and					Reduction of funds to cater for 100 days
2211103	Services	1,000,000	(250,000)		750,000	initiatives and pending bills
	Maintenance expenses -Motor vehicle and					Reduction of funds to cater for 100 days
2220101	cycles	1,558,775		- 500,000	1,058,775	initiatives and pending bills
	Maintenance of Office Furniture and					
2220202	Equipment; carpet cleaning	100,000	-		100,000	Additional programme in the ministry
2211310	Contracted Professional Services	-	-		-	Additional programme in the ministry
3111401	Pre-feasibility, Feasibility and Appraisal Studies	2,000,000	2,803,030		4,803,030	
						Reduction of funds to cater for 100 days
3111001	Purchase of Office Furniture and Fittings	2,000,000	(1,000,000)		1,000,000	initiatives and pending bills
	Purchase of Software (Record Management					
3111112	Informaton System)	3,000,000	418,717		3,418,717	
					-	
County Att	·				-	
2110101	Basic Salaries - Civil Service	-	-		-	Additional programme in the ministry
	Telephone, Telex, Facsmile and Mobile Phone			200.000	•00.000	
2210201	Services	-	-	200,000	200,000	Additional programme in the ministry
2210202	Internet Connections	-	-	150,000	150,000	Additional programme in the ministry
	Travel Costs (airlines, bus, railway, mileage			• • • • • • • • • • • • • • • • • • • •	•00.000	
2210301	allowances, etc.)	-	-	200,000	200,000	Additional programme in the ministry
2210302	Accommodation - Domestic Travel	-	-	200,000	200,000	Additional programme in the ministry
2210303	Daily Subsistence Allowance	-		500,000	500,000	Additional programme in the ministry
2210401	Travel Costs (airlines, bus, railway, mileage			200.000	200.000	Additional and anomaly to decretate
2210401	allowances, etc.)	-	-	300,000	300,000	Additional programme in the ministry
2210402	Accommodation - Foreign Travel	-	-	100,000	100,000	Additional programme in the ministry
2210404	Sundry Items (e.g. airport tax, taxis, etc)	-	-	150,000	150,000	Additional programme in the ministry
2210799	Training Expenses-Other	-	-	400,000	400,000	Additional programme in the ministry
2210001	Catering Services (receptions),			100 000	100 000	Additional programme is the series
2210801	Accommodation, Gifts, Food and Drinks	-		100,000	100,000	Additional programme in the ministry

				Ţ		T
						Additional 3M for
						accomodation(Domestic travel) -
2210302	Accommodation - Domestic Travel	2,000,000	-	3,321,169	5,321,169	Ministerial alligment
	Boards, Committees, Conferences and					
2210802	Seminars	-		300,000	300,000	Additional programme in the ministry
2211016	Purchase of Uniforms and Clothing	-	-	200,000	200,000	Additional programme in the ministry
	General Office Supplies (papers, pencils,					
2211101	forms, small office equipment etc)	-	-	300,000	300,000	Additional programme in the ministry
	Supplies and Accessories for Computers and					
2211102	Printers	-	-	250,000	250,000	Additional programme in the ministry
	Sanitary and Cleaning Materials, Supplies and					
2211103	Services	=	-	200,000	200,000	Additional programme in the ministry
	Maintenance expenses -Motor vehicle and					
2220101	cycles	-		600,000	600,000	Additional programme in the ministry
	Maintenance of Office Furniture and					
2220202	Equipment; carpet cleaning	-	-	350,000	350,000	Additional programme in the ministry
						Additional 40.96M as reallocation for
	Legal Dues/ Fees, Arbitration and					legal dues/ fees, arbitration and
2211308	Compensation Payments	45,000,000	55,496,863	- 15,000,000	85,496,863	compesation payment.
2211310	Contracted Professional Services	2,000,000	-		2,000,000	Additional programme in the ministry
3111001	Purchase of Office Furniture and Fittings	-	-	500,000	500,000	Additional programme in the ministry
Office of th	e Chief of Staff					
						Additional 25 Octob to action from
						Additional 25.061M to cater for Governor's Advisors-These include Chief
	Davis Calarias Civil Cambia (Than include					Of Staff, Economic Advisor, Legal
	Basic Salaries - Civil Service {These include					Advisor, Political Advisor, Director,
	Chief Of Staff, Economic Advisor, Legal					Governor's Press Service, KIVEST/EIZs
	Advisor, Political Advisor, Director, Governor's					Operationalization and Transformation
	Press Service, KIVEST/EIZs Operationalization					Advisor, Climate Resilience and
	and Transformation Advisor, Climate					Mitigation Advisor, Security Advisor and
	Resilience and Mitigation Advisor, Security					Policy and Strategy Advisor, Value Chain
	Advisor and Policy and Strategy Advisor, Value					Advisor and Irrigation Advisor. In
	Chain Advisor and Irrigation Advisor. In					addition, adequate budget has been
	addition, adequate budget has been allocated for					allocated for Support Staff under
	Support Staff under Governor's Office					Governor's Office (Personal Assistant,
	(Personal Assistant, Personal Secretary, Cook,					Personal Secretary, Cook, Driver and
2110101	Driver and Messenger}	-		25,061,692	25,061,692	
	Telephone, Telex, Facsmile and Mobile Phone					
2210201	Services		=	500,000	500,000	Additional programme in the ministry
2210202	Internet Connections		=	20,000	20,000	Additional programme in the ministry
	Travel Costs (airlines, bus, railway, mileage				, , , , , , , , , , , , , , , , , , , ,	
2210301	allowances, etc.)		-	300,000	300,000	Additional programme in the ministry
2210302	Accommodation - Domestic Travel		-	500,000		Additional programme in the ministry
2210302	Accommodation - Domestic Havei		-	500,000	500,000	Additional programme in the limitstry

							Additional 3M for
							accomodation(Domestic travel) -
2210302	Accommodation - Domestic Travel	2,000,000	-		3,321,169	5,321,169	Ministerial alligment
2210303	Daily Subsistence Allowance				600,000	600,000	Additional programme in the ministry
	Travel Costs (airlines, bus, railway, mileage						
2210401	allowances, etc.)		-		500,000	500,000	Additional programme in the ministry
2210402	Accommodation - Foreign Travel		-		500,000	500,000	Additional programme in the ministry
2210404	Sundry Items (e.g. airport tax, taxis, etc)		-		-	-	Additional programme in the ministry
2210799	Training Expenses-Other				150,000	150,000	Additional programme in the ministry
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks				350,000	350,000	Additional programme in the ministry
2210802	Boards, Committees, Conferences and Seminars				150,000	150,000	Additional programme in the ministry
2210904	Motor Vehicle insurance		-		2,000,000	2,000,000	Additional programme in the ministry
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)		-		445,000	445,000	Additional programme in the ministry
	Supplies and Accessories for Computers and				500,000	500,000	A 1100 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
2211102	Printers				590,000	590,000	Additional programme in the ministry
2211102	Sanitary and Cleaning Materials, Supplies and				50,000	50,000	A 141/2 and a second of the second of the
2211103	Services Fuel Oil and Lubricants				50,000	50,000	1 5
2211201					1,500,000	1,500,000	Additional programme in the ministry
	Temporary Committee Expenses - (Liaison meetings between County Executive and						
2211320	County Assembly				20,000,000	20,000,000	Additional programme in the ministry
	Other Operating Expenses (Council of Governors Activities,						Allocation of 35M to a new voteline to finance Council of Governors Activities,
	Intergovernmental, SEKEB, intra and						Intergovernmental, SEKEB, intra and
2211399	intercounty activities)		52.000.000		(17,000,000)	35,000,000	intercounty activities
2211399	Maintenance expenses -Motor vehicle and		32,000,000		(17,000,000)	33,000,000	intercounty activities
2220101	cycles				1,000,000	1,000,000	Additional programme in the ministry
	Purchase of Motor Vehicles (2 Subaru						
3110701	Foresters @ 7.5M)	-	-		15,000,000	15,000,000	Additional programme in the ministry
3111001	Purchase of Office Furniture and Fittings				700,000	700,000	Additional programme in the ministry
	Purchase of Computers, Printers and other IT						
3111002	Equipment				500,000	500,000	Additional programme in the ministry
Decentralize	d Units Service Delivery Cordination						
0705003710	P2: County Government Administration and Fie	ld Services					
	SP2.1 Planning and Field administration services						
2110101	Basic Salaries - Civil Service						
2110202	Casual Labour ()- Others			1,403,484.67	25,584,040	26,987,525	Additional funds from revote to cater for cate
2210101	Electricity				90,000	90,000	Additional programme in the ministry
2210102	Water and sewerage charges				60,000	60,000	Additional programme in the ministry

						Additional 3M for
						accomodation(Domestic travel) -
2210302	Accommodation - Domestic Travel	2,000,000	_	3,321,169	5,321,169	Ministerial alligment
2210302	Telephone, Telex, Facsimile and Mobile Phone	2,000,000		3,321,107	3,321,109	Trimistorial amginent
2210201	Services			521,295	521,295	Additional programme in the ministry
2210202	Internet Connections			13,500	13,500	
2210303	Courier and Postal Services			10,000	10,000	Additional programme in the ministry
2210302	Accommodation - Domestic Travel			243,696	243,696	Additional programme in the ministry
2210303	Daily Subsistence Allowance			1,123,166		Additional programme in the ministry
2210304	Sundry Items (e.g. airport tax, taxis, etc)			75,000	75,000	Additional programme in the ministry
2210502	Publishing and Printing Services			390,000	390,000	Additional programme in the ministry
	Subscriptions to Newspapers, Magazines and					
2210503	Periodicals			300,000	300,000	Additional programme in the ministry
	Advertising, Awareness and Publicity					
2210504	Campaigns			270,000	270,000	Additional programme in the ministry
2210603	Rents and Rates - Non-Residential			5,000,000	5,000,000	Additional programme in the ministry
2210701	Travel Allowance			375,000	375,000	Additional programme in the ministry
	Remuneration of Instructors and Contract					
2210702	Based Training Services			187,500	187,500	Additional programme in the ministry
2210703	Production and Printing of Training Materials			187,500	187,500	Additional programme in the ministry
2210704	Hire of Training Facilities and Equipment			187,500	187,500	Additional programme in the ministry
2210710	Accommodation Allowance			536,400	536,400	Additional programme in the ministry
2210711	Tuition Fees Allowance			187,500	187,500	Additional programme in the ministry
	Catering Services (receptions),					
2210801	Accommodation, Gifts, Food and Drinks			540,000	540,000	Additional programme in the ministry
2210802	Boards, Committees, Conferences and Seminars			1,311,521	1,311,521	Additional programme in the ministry
2210805	National Celebrations			145,000	145,000	Additional programme in the ministry
2210807	Medals, Awards and Honors			2,500	2,500	Additional programme in the ministry
	Purchase/Production of Photographic and					
2211011	Audio-Visual Materials			40,200	40,200	Additional programme in the ministry
2211016	Purchase of Uniforms and Clothing - Staff			1,000,000	1,000,000	Additional programme in the ministry
2211031	Specialised Materials - Other			10,300	10,300	Additional programme in the ministry
	General Office Supplies (papers, pencils, forms,			707 700	702 400	
2211101	small office equipment			592,600	592,600	Additional programme in the ministry
2211102	Supplies and Accessories for Computers and					A 1122 1 2 4 2 2 4
2211102	Printers			=	-	Additional programme in the ministry
2211102	Sanitary and Cleaning Materials, Supplies and			555,000	77.6.000	A 1122 1 2 4 2 2 4
2211103	Services			556,000	556,000	Additional programme in the ministry
2211201	Refined Fuels and Lubricants for Transport			1,500,000	1,500,000	Additional programme in the ministry
						11346
2110701	Durchase of Motor Vehicles (2 deuble eshies)			11 000 000	11 000 000	11M for purchase of 2 motor vehicles in
3110701	Purchase of Motor Vehicles (2 double cabins)	-	-	11,000,000		the additional programme in the ministry
2220101	Maintenance Expenses - Motor Vehicles			774,000	774,000	Additional programme in the ministry
2220105	Routine Maintenance - Vehicles			430,000	430,000	Additional programme in the ministry

							Additional 3M for
							accomodation(Domestic travel) -
2210302	Accommodation - Domestic Travel	2,000,000	_		3,321,169	5 321 169	Ministerial alligment
2210903	Insurance for Plant and Machinery	2,000,000			100,000	100,000	Additional programme in the ministry
2210904	Motor Vehicle Insurance				1,000,000	1,000,000	Additional programme in the ministry
2210704	Maintenance of Buildings and Stations Non-				1,000,000	1,000,000	redeficient programme in the immistry
2220205	Residential				1,000,000	1,000,000	Additional programme in the ministry
2220203	Maintenance of Computers, Software, and				1,000,000	1,000,000	reducinal programme in the immistry
2220210	Networks				100,000	100,000	Additional programme in the ministry
2220210	recworks				100,000	100,000	Additional programme in the ministry
	Development				_	_	
	Non-Residential Buildings (Offices, Schools,						
3110202	Hospitals)				10,000,000	10,000,000	Additional programme in the ministry
3110202	Trospitals)				10,000,000	10,000,000	A revote of 1.45M to cater for pending
3110504	Pending Bills			1,453,076		1,453,076	bills
3130101	Acquisition of Land			1,133,070	1,700,000	1,700,000	Additional programme in the ministry
					-,,,,,,,,,	-,,,,,,,,	1 18 1
0706003710	P3: Devolution Services				_	_	
	SP 3.1: Management of Devolution Affairs						
2210101	Electricity				90,000	90,000	Additional programme in the ministry
2210102	Water and sewerage charges				60,000	60,000	Additional programme in the ministry
	Telephone, Telex, Facsimile and Mobile Phone				23,000	,	1 18 1
2210201	Services				853,000	853,000	Additional programme in the ministry
2210103	Courier and Postal Services				10,701	10,701	Additional programme in the ministry
	Travel Costs (airlines, bus, railway, mileage					- 7	1 5
2210301	allowances, etc.)				658,915	658,915	Additional programme in the ministry
2210302	Accommodation - Domestic Travel				548,700	548,700	Additional programme in the ministry
2210303	Daily Subsistence Allowance				500,000	500,000	Additional programme in the ministry
2210304	Sundry Items (e.g. airport tax, taxis, etc)				347,850	347,850	Additional programme in the ministry
2210502	Publishing and Printing Services				165,000	165,000	Additional programme in the ministry
	Subscriptions to Newspapers, Magazines and				Í	,	1 0
2210503	Periodicals				100,000	100,000	Additional programme in the ministry
	Advertising, Awareness and Publicity						
2210504	Campaigns (Civic Education)				-	-	Additional programme in the ministry
2210701	Travel Allowance				225,000	225,000	Additional programme in the ministry
2210703	Production and Printing of Training Materials				112,500	112,500	Additional programme in the ministry
2210704	Hire of Training Facilities and Equipment				150,000	150,000	Additional programme in the ministry
2210708	Trainer Allowance				150,000	150,000	Additional programme in the ministry
2210710	Accommodation Allowance				625,000	625,000	Additional programme in the ministry
	Catering Services (receptions),						
2210801	Accommodation, Gifts, Food and Drinks				173,000	173,000	Additional programme in the ministry
2210802	Boards, Committees, Conferences and Seminars				3,132	3,132	Additional programme in the ministry
2210805	National Celebrations				128,952	128,952	Additional programme in the ministry
2210807	Medals, Awards and Honors				9,200	9,200	Additional programme in the ministry

2210302	Accommodation - Domestic Travel	2,000,000	_	3,321,169	5.321.169	Additional 3M for accomodation(Domestic travel) - Ministerial alligment
2210302	Purchase/Production of Photographic and	2,000,000		3,321,109	3,321,107	Trimisterial unighicit
2211011	Audio-Visual Materials			17,600	17,600	Additional programme in the ministry
2211101	General Office Supplies (papers, pencils, forms, small office equipment			220,718	220,718	Additional programme in the ministry
2211102	Supplies and Accessories for Computers and Printers			162,150	162,150	Additional programme in the ministry
2211103	Sanitary and Cleaning Materials, Supplies and Services			350,000	350,000	Additional programme in the ministry
2220101	Maintenance Expenses - Motor Vehicles			823,529	823,529	Additional programme in the ministry
2220105	Routine Maintenance - Vehicles			823,529	823,529	Additional programme in the ministry
	Maintenance of Office Furniture and					
2220202	Equipment			10,684	10,684	Additional programme in the ministry
2220205	Maintenance of Buildings and Stations Non- Residential			60,000	60,000	Additional programme in the ministry
3110701	Purchase of motor vehicle			-	-	Additional programme in the ministry
3110704	Purchase of Motor cycles			7,000,000	7,000,000	Additional programme in the ministry
3111401	Operationalization of Kitui County Alcoholic Drinks Control Act 2014			700,000	700,000	Additional programme in the ministry
					-	
	: OFFICE OF THE DEPUTY GOVERNOR				-	
070101 S.P.1	1.1 General Administration and Support Services				-	
2110101	Basic Salaries - Civil Service			2,449,596	2,449,596	Newly created budget-line in the newly created programme in the ministry(ministerial reallignment).
2210101	Electricity			50,000	50,000	Newly created budget-line in the newly created programme in the ministry(ministerial reallignment).
2210102	Water and sewerage charges			80,000	80,000	Newly created budget-line in the newly created programme in the ministry(ministerial reallignment).
2210201	Telephone, Telex, Facsmile and Mobile Phone Services			150,000	150,000	Newly created budget-line in the newly created programme in the ministry(ministerial reallignment).
2210202	Internet Connections (Wife maintenance costs)			20,000		Newly created budget-line in the newly created programme in the ministry(ministerial reallignment).
2210203	Courier and Postal Services			20,000	20,000	Newly created budget-line in the newly created programme in the ministry(ministerial reallignment).

					Additional 3M for accomodation(Domestic travel) -
2210302	Accommodation - Domestic Travel	2,000,000	3,321,169	5,321,169	Ministerial alligment
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)		300,000	300,000	Newly created budget-line in the newly created programme in the ministry(ministerial reallignment).
2210302	Accommodation - Domestic Travel (Pending Bills Committee)		250,000	250,000	Newly created budget-line in the newly created programme in the ministry(ministerial reallignment).
2210303	Daily Subsistence Allowance		250,000	250,000	Newly created budget-line in the newly created programme in the ministry(ministerial reallignment).
2210304	Sundry Items (e.g. airport tax, taxis, etc)		-	-	Newly created budget-line in the newly created programme in the ministry(ministerial reallignment).
2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)			-	Newly created budget-line in the newly created programme in the ministry(ministerial reallignment).
2210502	Publishing and Printing Services		120,000	120,000	Newly created budget-line in the newly created programme in the ministry(ministerial reallignment).
2210503	Subscriptions to Newspapers, Magazines and Periodicals		50,000	50,000	Newly created budget-line in the newly created programme in the ministry(ministerial reallignment).
2210504	Advertising, Awareness and Publicity Campaigns		250,000	250,000	Newly created budget-line in the newly created programme in the ministry(ministerial reallignment).
2210701	Travel Allowance		150,000	150,000	Newly created budget-line in the newly created programme in the ministry(ministerial reallignment).
2210710	Accommodation Allowance		250,000	250,000	Newly created budget-line in the newly created programme in the ministry(ministerial reallignment).
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks		350,000	350,000	Newly created budget-line in the newly created programme in the ministry(ministerial reallignment).
2210802	Boards, Committees, Conferences and Seminars (Finalization of various policy documents (Risk Management Policy, disaster recovery plan)		150,000	150,000	Newly created budget-line in the newly created programme in the ministry(ministerial reallignment).
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)		120,000		Newly created budget-line in the newly created programme in the ministry(ministerial reallignment).

						Additional 3M for
						accomodation(Domestic travel) -
2210302	Accommodation - Domestic Travel	2,000,000	-	3,321,169	5,321,169	Ministerial alligment
						Newly created budget-line in the newly
2211102	Supplies and Accessories for Computers and			120,000		created programme in the ministry(
2211102	Printers			130,000		ministerial reallignment).
	Southann and Cleaning Materials Supplies and					Newly created budget-line in the newly
2211102	Sanitary and Cleaning Materials, Supplies and Services			100,000		created programme in the ministry(ministerial reallignment).
2211103	Services			100,000		•
						Newly created budget-line in the newly created programme in the ministry(
2211201	Refined Fuels and Lubricants for Transport			350,000		ministerial reallignment).
2211201	Refined rucis and Eubricants for Transport			330,000		Newly created budget-line in the newly
						created programme in the ministry(
2211301	Bank Service Commission and Charges			25,000	25 000	ministerial reallignment).
2211301	Damit Service Commission and Charges			23,000		Newly created budget-line in the newly
	Other Operating Expenses-Other (Facilitation					created programme in the ministry(
2211399	for Deputy Governor's movements)	-	_	3,500,000		ministerial reallignment).
						Newly created budget-line in the newly
						created programme in the ministry(
2220101	Maintenance expenses -Motor vehicle			150,000	150,000	ministerial reallignment).
						Newly created budget-line in the newly
						created programme in the ministry(
2220105	Routine Maintenance - Vehicles			50,000	50,000	ministerial reallignment).
						Newly created budget-line in the newly
						created programme in the ministry(
						ministerial reallignment).
						Newly created budget-line in the newly
						created programme in the ministry(
	Development					ministerial reallignment).
						20M allocation for emergency fund as
						newly created budget line in the newly
						created programme-To boost Emergency
						Kitty, an additional allocation of Kshs
						10M has been factored for emergency
2010205	Emargacy fund		10 000 000	10,000,000		funds. This has upscaled the allocation to
2810205	Emergecy fund		10,000,000	10,000,000	20,000,000	Kshs 20M.
Tourism, Ho	spitality and Game Reserves					
	P. 2 Wildlife Conservation and Security				-	
	SP. 2.1 Wildlife Conservation and Security					
						Newly created budget-line in the newly
						created programme in the ministry(
2110101	Basic Salaries - Civil Service			12,419,280.00	12,419,280	ministerial reallignment).

						Additional 3M for accomodation(Domestic travel) -
2210302	Accommodation - Domestic Travel	2,000,000	-	3,321,169	5,321,169	Ministerial alligment
2210101	Electricity			97463.75		Newly created budget-line in the newly created programme in the ministry(ministerial reallignment).
2210102	Water and sewerage charges			71893	71,893	Newly created budget-line in the newly created programme in the ministry(ministerial reallignment).
2210302	Accommodation - Domestic Travel			341840	341,840	Newly created budget-line in the newly created programme in the ministry(ministerial reallignment).
2210303	Daily Subsistence Allowance			411752	411,752	Newly created budget-line in the newly created programme in the ministry(ministerial reallignment).
2210310	Field Operational Allowance			501392		Newly created budget-line in the newly created programme in the ministry(ministerial reallignment).
2210702	Remuneration of Instructors and Contract based Training Services			193336		Newly created budget-line in the newly created programme in the ministry(ministerial reallignment).
2210715	Kenya School of Government			158109		Newly created budget-line in the newly created programme in the ministry(ministerial reallignment).
2210799	Training Expenses - Other (Training Part of Rangers already recruited)			4,500,000	4,500,000	4.5M ministerialalligment to cater fo rangers trainning services
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks			288058	288,058	Newly created budget-line in the newly created programme in the ministry(ministerial reallignment).
2210802	Boards, Committees, Conferences and Seminars			72556	72,556	Newly created budget-line in the newly created programme in the ministry(ministerial reallignment).
2210805	National Celebrations (World Wildlife Day)			243167		Newly created budget-line in the newly created programme in the ministry(ministerial reallignment).
2211101	General Office Supplies (papers, pencils, forms, small office equipment, computers and accessories)			208638	208,638	Newly created budget-line in the newly created programme in the ministry(ministerial reallignment).
2211102	Supplies and Accessories for computers and printers			160411	-	Newly created budget-line in the newly created programme in the ministry(ministerial reallignment).
2211103	Sanitary and Cleaning Materials, Supplies and Services			26768	26,768	Newly created budget-line in the newly created programme in the ministry(ministerial reallignment).

2210302	Accommodation - Domestic Travel	2,000,000	-	3,321,169	5,321,169	Additional 3M for accomodation(Domestic travel) - Ministerial alligment
2211201	Refined Fuels and Lubricants for Transport			394624	394,624	Newly created budget-line in the newly created programme in the ministry(ministerial reallignment).
3111001	Purchase of Office Furniture and Fittings			109360	109,360	Newly created budget-line in the newly created programme in the ministry(ministerial reallignment).
3111002	Purchase of Computers, Printers and other IT Equipment			244745	244,745	Newly created budget-line in the newly created programme in the ministry(ministerial reallignment).
	Development					
3110504	Other Infrastructure and Civil Works(Opening up new roads and grading of access roads in South Kitui, National reserves, Mumoni IBA, Mwingi National Reserve, and at Kanyonyoo Wildlife Conservancy)		1,797,385		1,797,385	A revote of 1.797M to cater for Other Infrastructure and Civil Works pending bills
3110599	Other Infrastructure and Civil Works (Rangers camp completion and equipping,fencing and water pans in Kanyonyoo wildlife conservancy)			1,000,000	1,000,000	Newly created budget-line in the newly created programme in the ministry(ministerial reallignment).
	P 3: Tourism Development and Promotion SP3.1 Tourism promotion and Marketing					
2210302	Accommodation - Domestic Travel			344110	344,110	Newly created budget-line in the newly created programme in the ministry(ministerial reallignment).
2210303	Daily Subsistence Allowance			176709	176,709	Newly created budget-line in the newly created programme in the ministry(ministerial reallignment).
2210502	Publishing and Printing Services			82476	82,476	Newly created budget-line in the newly created programme in the ministry(ministerial reallignment).
2210503	Subscriptions to Newspapers, Magazines and Periodicals			72000	72,000	Newly created budget-line in the newly created programme in the ministry(ministerial reallignment).
2210504	Advertising, Awareness and Publicity Campaigns			49286	49,286	Newly created budget-line in the newly created programme in the ministry(ministerial reallignment).

						Additional 3M for
						accomodation(Domestic travel) -
2210302	Accommodation - Domestic Travel	2,000,000	-	3,321,169	5,321,169	Ministerial alligment
						Newly created budget-line in the newly
2210505	Total Observed February			01220		created programme in the ministry(
2210505	Trade Shows and Exhibitions			81220		ministerial reallignment).
	Catering Services (receptions),					Newly created budget-line in the newly created programme in the ministry(
2210801	Accommodation, Gifts, Food and Drinks			288058		ministerial reallignment).
2210001	Treesminounition, Siris, 1 ood and 2 mins			20000	200,030	Newly created budget-line in the newly
						created programme in the ministry(
2210802	Boards, Committees, Conferences and Seminars			72556		ministerial reallignment).
						Newly created budget-line in the newly
						created programme in the ministry(
2210805	National Celebrations (World Tourism Day)			231754		ministerial reallignment).
						Newly created budget-line in the newly
2111001	Durchase of Office Furniture and Fittings			110008		created programme in the ministry(ministerial reallignment).
3111001	Purchase of Office Furniture and Fittings			110008		Newly created budget-line in the newly
	Purchase of Computers, Printers and other IT					created programme in the ministry(
3111002	Equipment			244745	244.745	ministerial reallignment).
					,,,,,,	Newly created budget-line in the newly
						created programme in the ministry(
						ministerial reallignment).
						Newly created budget-line in the newly
						created programme in the ministry(
	Development					ministerial reallignment).
	Downsto kind and discount of the Manager					Newly created budget-line in the newly
3111402	Promote bird watching expenditions in Mumoni and Mutitu hills IBA centres			884852.58		created programme in the ministry(ministerial reallignment).
3111402	and Muditu iiiis ibA centres			884832.38	004,033	ministeriai reanigiment).
SP 3.2 03050	033710 Tourism Infrastructure Development					
	Î					Newly created budget-line in the newly
	Telephone, Telex, Facsmile and Mobile Phone					created programme in the ministry(
2210201	Services			117779		ministerial reallignment).
						Newly created budget-line in the newly
22105						created programme in the ministry(
2210302	Accommodation - Domestic Travel			578325		ministerial reallignment).
						Newly created budget-line in the newly created programme in the ministry(
2210303	Daily Subsistence Allowance			440515		ministerial reallignment).
4410303	General Office Supplies (papers, pencils, forms,			440313		Newly created budget-line in the newly
	small office equipment, computers and					created programme in the ministry(
2211101	accessories)			208638		ministerial reallignment).
2211101	accessories)			208638	208,638	ministerial reallignment).

							Additional 3M for
							accomodation(Domestic travel) -
2210302	Accommodation - Domestic Travel	2,000,000	-		3,321,169	5,321,169	Ministerial alligment
							Newly created budget-line in the newly
	Supplies and Accessories for Computers and						created programme in the ministry(
2211102	Printers				160411		ministerial reallignment).
							Newly created budget-line in the newly
2111001	D. I. COSS. E. I. LEWI				4.500.40	450.040	created programme in the ministry(
3111001	Purchase of Office Furniture and Fittings				159360	159,360	ministerial reallignment).
	Durch ass of Commuters Drinters and other IT						Newly created budget-line in the newly
3111002	Purchase of Computers, Printers and other IT Equipment				244745		created programme in the ministry(ministerial reallignment).
3111002	Equipment				244743	244,743	ininisteriai reanighment).
	Development						
	Other Infrastructure and Civil Works (Kalundu						
	Eco Park- Complete and operationalize						
	(Swimming pool,Boats Ramp, canoes, boat						A revote of 3.9M to cater for pending
	riding competition, Zipline and construction of						bills-Kalundu Eco Park- Complete and
3110504	a floating restraunt)			3,900,095		3,900,095	operationalize
Performance	e Contracting, Disaster and Emergency Services						
							Newly created budget-line in the newly
2210201	Telephone, Telex, Facsmile and Mobile Phone Services				200.000		created programme in the ministry(ministerial reallignment).
2210201	Services		-		300,000		
							Newly created budget-line in the newly created programme in the ministry(
2210202	Internet Connections		_		200,000		ministerial reallignment).
2210202	Internet Connections				200,000		Newly created budget-line in the newly
	Travel Costs (airlines, bus, railway, mileage						created programme in the ministry(
2210301	allowances, etc.)				400,000	400,000	ministerial reallignment).
							Newly created budget-line in the newly
							created programme in the ministry(
2210302	Accommodation - Domestic Travel				200,000	,	ministerial reallignment).
							Newly created budget-line in the newly
	5						created programme in the ministry(
2210303	Daily Subsistence Allowance		-		400,000	400,000	ministerial reallignment).
	Cub sainting to Name and March						Newly created budget-line in the newly
2210502	Subscriptions to Newspapers, Magazines and Periodicals				250,000	250,000	created programme in the ministry(ministerial reallignment).
2210503	1 CHOULCAIS		-		350,000		Newly created budget-line in the newly
	Advertising, Awareness and Publicity						created programme in the ministry(
2210504	Campaigns (Civic Education)				380,000		ministerial reallignment).
2210304	Campaigns (Citie Education)				300,000		Newly created budget-line in the newly
							created programme in the ministry(
2210701	Travel Allowance				500,000		ministerial reallignment).

						Additional 3M for
						accomodation(Domestic travel) -
2210302	Accommodation - Domestic Travel	2,000,000	-	3,321,169	5,321,169	Ministerial alligment
						Newly created budget-line in the newly
	Remuneration of Instructors and Contract					created programme in the ministry(
2210702	based Training Services			500,000	500,000	ministerial reallignment).
						Newly created budget-line in the newly
2210702	Destaction and Director of Testacion Metable			450,000	450,000	created programme in the ministry(
2210703	Production and Printing of Training Materials			450,000	450,000	ministerial reallignment).
						Newly created budget-line in the newly created programme in the ministry(
2210704	Hire of Training Facilities and Equipment			400,000		ministerial reallignment).
2210704	Time of Training Lacinetes and Equipment			400,000		Newly created budget-line in the newly
						created programme in the ministry(
2210710	Accommodation Allowance			400,000	400,000	ministerial reallignment).
						Newly created budget-line in the newly
						created programme in the ministry(
2210715	Kenya School of Government			250,000	250,000	ministerial reallignment).
						Newly created budget-line in the newly
2210901	Catering Services (receptions), Accommodation, Gifts, Food and Drinks			400,000	400,000	created programme in the ministry(ministerial reallignment).
2210801	Accommodation, Gitts, Food and Drinks			400,000		<u> </u>
	Boards, Committees, Conferences and					Newly created budget-line in the newly created programme in the ministry(
2210802	Seminars			600,000		ministerial reallignment).
2210002				333,333	000,000	Newly created budget-line in the newly
	General Office Supplies (papers, pencils,					created programme in the ministry(
2211101	forms, small office equipment etc)			500,000	500,000	ministerial reallignment).
						Newly created budget-line in the newly
	Supplies and Accessories for Computers and					created programme in the ministry(
2211102	Printers			680,000	680,000	ministerial reallignment).
						Newly created budget-line in the newly
2211103	Sanitary and Cleaning Materials, Supplies and Services			300,000	200,000	created programme in the ministry(ministerial reallignment).
2211103	Services		-	300,000	,	Newly created budget-line in the newly
						created programme in the ministry(
2211201	Refined Fuels and Lubricants for Transport		-	1,200,000	1,200,000	ministerial reallignment).
	1			,,	, , , , , , ,	Newly created budget-line in the newly
	Maintenance expenses -Motor vehicle and					created programme in the ministry(
2220101	cycles			700,000	700,000	ministerial reallignment).
						Newly created budget-line in the newly
	Maintenance of Plant, Machinery and					created programme in the ministry(
2220201	Equipment (including lifts)			750,000	750,000	ministerial reallignment).
						Newly created budget-line in the newly
2211399	Other Operating Expenses			600,000	600 000	created programme in the ministry(ministerial reallignment).
2211399	Other Operating Expenses			000,000	000,000	ministerial realiigninent).

						Additional 3M for
						accomodation(Domestic travel) -
2210302	Accommodation - Domestic Travel	2,000,000	-	3,321,169	5,321,169	Ministerial alligment
						Newly created budget-line in the newly
						created programme in the ministry(
3111001	Purchase of Office Furniture and Fittings		-	500,000	500,000	ministerial reallignment).
						Newly created budget-line in the newly
	Purchase of Computers, Printers and other IT					created programme in the ministry(
3111002	Equipment			500,000	500,000	ministerial reallignment).
						-
VOTE 3712	: DEPARTMENT OF PUBLIC SERVICE MANA	GEMENT AND ADM	MINISTRATION		-	
0701003710	P1: General Administration Planning and Suppor	rt Services			-	
	SP.4.1 General Administration Planning and Sup				-	
						The reduced funds moved to the OOG as
2110101	Basic Salaries - Civil Service	99,775,482	(73,500,486.00)		26,274,996	ministerial Reallignement
			, , , , ,			The reduced funds moved to the OOG as
2210101	Electricity	90,000		(90,000)	-	ministerial Reallignement
	·			,		The reduced funds moved to the OOG as
2210102	Water and sewerage charges	60,000		(60,000)	-	ministerial Reallignement
				,		The reduced funds moved to the OOG as
2210103	Gas expenses	30,000		(30,000)	-	ministerial Reallignement
	Telephone, Telex, Facsimile and Mobile Phone	·				The reduced funds moved to the OOG as
2210201	Services	808,705		(606,705)	202,000	ministerial Reallignement
						The reduced funds moved to the OOG as
2210202	Internet Connections	21,429		(21,429)	-	ministerial Reallignement
						The reduced funds moved to the OOG as
2210203	Courier and Postal Services	14,714		(14,714)	-	ministerial Reallignement
	Travel Costs (airlines, bus, railway, mileage					The reduced funds moved to the OOG as
2210301	allowances, etc.)	338,000	(84,500.00)	(91,700)	161,800	ministerial Reallignement
						The reduced funds moved to the OOG as
2210302	Accommodation - Domestic Travel	1,605,692	(401,423.00)	(401,669)	802,600	ministerial Reallignement
						The reduced funds moved to the OOG as
2210303	Daily Subsistence Allowance	2,307,292	(420,023.00)	(747,369)	1,139,900	ministerial Reallignement
						The reduced funds moved to the OOG as
2210304	Sundry Items (e.g. airport tax, taxis, etc)	145,600	(36,400.00)	(109,200)	-	ministerial Reallignement
						The reduced funds moved to the OOG as
2210309	Field Allowance	345,600	(86,400.00)	(259,200)	-	ministerial Reallignement
						The reduced funds moved to the OOG as
2210310	Field Operational Allowance	145,600	(36,400.00)	(109,200)	-	ministerial Reallignement
						The reduced funds moved to the OOG as
2210401	Travel Costs (airlines, bus, railway, etc.)	150,000	-	(150,000)	-	ministerial Reallignement
						The reduced funds moved to the OOG as
2210402	Accommodation	250,000	-	(250,000)	-	ministerial Reallignement

						Additional 3M for
						accomodation(Domestic travel) -
2210302	Accommodation - Domestic Travel	2,000,000	-	3,321,169	5,321,169	Ministerial alligment
						The reduced funds moved to the OOG as
2210404	Sundry Items (e.g. airport tax, taxis, etc)	50,000	-	(50,000)	=	ministerial Reallignement
						The reduced funds moved to the OOG as
2210499	Foreign Travel and Subs Others	50,000	-	(50,000)	-	ministerial Reallignement
						The reduced funds moved to the OOG as
2210502	Publishing and Printing Services	50,000	-	(50,000)	-	ministerial Reallignement
	Subscriptions to Newspapers, Magazines and					The reduced funds moved to the OOG as
2210503	Periodicals	300,000	-	(265,000)	35,000	ministerial Reallignement
	Advertising, Awareness and Publicity					The reduced funds moved to the OOG as
2210504	Campaigns	50,000	-	(50,000)	-	ministerial Reallignement
				(50.7.700)		The reduced funds moved to the OOG as
2210599	Printing, Advertising - Other	625,500	-	(625,500)	-	ministerial Reallignement
2210701	Travel Allewares	50,000	(12.500.00)	(27,500)		The reduced funds moved to the OOG as
2210701	Travel Allowance	50,000	(12,500.00)	(37,500)	-	ministerial Reallignement
2210702	Remuneration of Instructors and Contract Based Training Services	50,000	(12,500.00)	(37,500)	_	The reduced funds moved to the OOG as ministerial Reallignement
2210702	Based Hailing Services	30,000	(12,300.00)	(37,300)	-	The reduced funds moved to the OOG as
2210703	Production and Printing of Training Materials	50,000	(12,500.00)	(37,500)	_	ministerial Reallignement
2210703	Troduction and Trinting of Training Materials	30,000	(12,300.00)	(37,300)		The reduced funds moved to the OOG as
2210704	Hire of Training Facilities and Equipment	100,000	(25,000.00)	(75,000)	_	ministerial Reallignement
2210701	Time of Training Parintees and Equipment	100,000	(23,000.00)	(12,000)		The reduced funds moved to the OOG as
2210708	Trainer Allowance	50,000	(12,500.00)	(37,500)	_	ministerial Reallignement
		20,000	(==,=====)	(21,123)		The reduced funds moved to the OOG as
2210710	Accommodation Allowance	600,000	(150,000.00)	(450,000)	-	ministerial Reallignement
		·				The reduced funds moved to the OOG as
2210711	Tuition Fees	100,000	(25,000.00)	(75,000)	-	ministerial Reallignement
						The reduced funds moved to the OOG as
2210715	Kenya School of Government	1,000,000	(250,000.00)	(750,000)	=	ministerial Reallignement
						The reduced funds moved to the OOG as
2210799	Training Expenses - Other (Bud	500,000	(125,000.00)	(166,200)	208,800	ministerial Reallignement
	Catering Services (receptions),					The reduced funds moved to the OOG as
2210801	Accommodation, Gifts, Food and Drinks	282,500	-	(202,500)	80,000	ministerial Reallignement
						The reduced funds moved to the OOG as
2210802	Boards, Committees, Conferences and Seminars	375,000	-	(202,500)	172,500	ministerial Reallignement
	Purchase/Production of Photographic and					The reduced funds moved to the OOG as
2211011	Audio-Visual Materials	19,800	-	(19,800)	-	ministerial Reallignement
2211021	G I F I M C I I Od	4.500		(4.700)		The reduced funds moved to the OOG as
2211031	Specialised Materials - Other	4,700	=	(4,700)	=	ministerial Reallignement
2211101	General Office Supplies (papers, pencils, forms, small office equipment	1 245 100		(1 245 100)		The reduced funds moved to the OOG as ministerial Reallignement
2211101	Supplies and Accessories for Computers and	1,345,198	-	(1,345,198)	-	
2211102	Printers	2.066.000		(1.256.000)	810 000	The reduced funds moved to the OOG as ministerial Reallignement
2211102	THILLIS	2,066,000	-	(1,256,000)	010,000	ministerial Realiighement

1,169 5,321,169 2,958) - 0,054) 369,946 0,000) 7,000,000	The reduced funds moved to the OOG as ministerial Reallignement The reduced funds moved to the OOG as
2,958) - 0,054) 369,946 0,000) 7,000,000	The reduced funds moved to the OOG as ministerial Reallignement The reduced funds moved to the OOG as ministerial Reallignement
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0,054) 369,946 0,000) 7,000,000	The reduced funds moved to the OOG as ministerial Reallignement
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_	ministerial Reallignement
	The reduced funds moved to the OOG as
21,370,654	ministerial Reallignement
	The reduced funds moved to the OOG as
1,130) 7,395,385	ministerial Reallignement
	The reduced funds moved to the OOG as
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4,295) 212,000	
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3,500) -	ministerial Reallignement
	The reduced funds moved to the OOG as
0,000) -	ministerial Reallignement
2 (06)	The reduced funds moved to the OOG as
67,100	<u> </u>
2 066) 1 021 050	The reduced funds moved to the OOG as ministerial Reallignement
3,000) 1,021,930	The reduced funds moved to the OOG as
5 000)	ministerial Reallignement
	7,411) - 0,000) - 0,000) - 0,000) - 0,000) - 21,370,654 1,130) 7,395,385 0,000) - 4,295) 212,000 3,500) - 0,000) - 3,696) 67,100 3,066) 1,021,950 5,000) -

						Additional 3M for
						accomodation(Domestic travel) -
2210302	Accommodation - Domestic Travel	2,000,000	-	3,321,169		Ministerial alligment
						The reduced funds moved to the OOG as
2210502	Publishing and Printing Services	390,000	-	(390,000)	-	ministerial Reallignement
	Subscriptions to Newspapers, Magazines and					The reduced funds moved to the OOG as
2210503	Periodicals	300,000	-	(300,000)	-	ministerial Reallignement
	Advertising, Awareness and Publicity					The reduced funds moved to the OOG as
2210504	Campaigns	270,000	-	(270,000)	-	ministerial Reallignement
						The reduced funds moved to the OOG as
2210603	Rents and Rates - Non-Residential	10,000,000	-	(8,620,840)	1,379,160	ministerial Reallignement
						The reduced funds moved to the OOG as
2210701	Travel Allowance	500,000	(125,000.00)	(150,000)	225,000	ministerial Reallignement
	Remuneration of Instructors and Contract					The reduced funds moved to the OOG as
2210702	Based Training Services	250,000	(62,500.00)	(187,500)	-	ministerial Reallignement
						The reduced funds moved to the OOG as
2210703	Production and Printing of Training Materials	250,000	(62,500.00)	(187,500)	=	ministerial Reallignement
						The reduced funds moved to the OOG as
2210704	Hire of Training Facilities and Equipment	250,000	(62,500.00)	(187,500)	-	ministerial Reallignement
						The reduced funds moved to the OOG as
2210710	Accommodation Allowance	1,000,000	(250,000.00)	(306,400)	443,600	ministerial Reallignement
						The reduced funds moved to the OOG as
2210711	Tuition Fees Allowance	250,000	(62,500.00)	(187,500)	-	ministerial Reallignement
	Catering Services (receptions),			(201.000)	•••	The reduced funds moved to the OOG as
2210801	Accommodation, Gifts, Food and Drinks	750,000	-	(391,000)	359,000	ministerial Reallignement
2210002	Develo Comitto Conference de Comitto	1 211 521		(656 521)	655,000	The reduced funds moved to the OOG as
2210802	Boards, Committees, Conferences and Seminars	1,311,521	-	(656,521)	655,000	ministerial Reallignement
2210005	Notional Calabrations	145,000		(145,000)		The reduced funds moved to the OOG as
2210805	National Celebrations	145,000	-	(145,000)	-	ministerial Reallignement The reduced funds moved to the OOG as
2210807	Medals, Awards and Honors	2,500	_	(2,500)		ministerial Reallignement
2210607	Purchase/Production of Photographic and	2,300	-	(2,300)	-	The reduced funds moved to the OOG as
2211011	Audio-Visual Materials	40,200		(40,200)		ministerial Reallignement
2211011	Audio- Visual Materials	40,200	-	(40,200)		The reduced funds moved to the OOG as
2211016	Purchase of Uniforms and Clothing - Staff	2,000,000		(2,000,000)	_	ministerial Reallignement
2211010	Turenase of emforms and clouming Start	2,000,000	_	(2,000,000)		The reduced funds moved to the OOG as
2211031	Specialised Materials - Other	10,300	_	(10,300)	_	ministerial Reallignement
2211031	General Office Supplies (papers, pencils, forms,	10,500		(10,300)		The reduced funds moved to the OOG as
2211101	small office equipment	1,592,000	_	(1,092,600)	499,400	ministerial Reallignement
2211101	Supplies and Accessories for Computers and	1,392,000		(1,072,000)	199,100	The reduced funds moved to the OOG as
2211102	Printers	1,000,000	_	(1,000,000)	_	ministerial Reallignement
	Sanitary and Cleaning Materials, Supplies and	1,300,000		(1,000,000)		The reduced funds moved to the OOG as
2211103	Services	556,000	-	(556,000)	-	ministerial Reallignement
		,		(223,000)		The reduced funds moved to the OOG as
2211201	Refined Fuels and Lubricants for Transport	4,000,000	_	(3,500,000)	500.000	ministerial Reallignement

							Additional 3M for
							accomodation(Domestic travel) -
2210302	Accommodation - Domestic Travel	2,000,000	-		3,321,169	5,321,169	Ministerial alligment
							The reduced funds moved to the OOG as
2220101	Maintenance Expenses - Motor Vehicles	774,000	-		(774,000)	-	ministerial Reallignement
							The reduced funds moved to the OOG as
2220105	Routine Maintenance - Vehicles	430,000	-		(430,000)	-	ministerial Reallignement
							The reduced funds moved to the OOG as
2210903	Insurance for Plant and Machinery	100,000	-		(100,000)	-	ministerial Reallignement
							The reduced funds moved to the OOG as
2210904	Motor Vehicle Insurance	1,000,000	-		(1,000,000)	-	ministerial Reallignement
	Maintenance of Buildings and Stations Non-						The reduced funds moved to the OOG as
2220205	Residential	1,000,000	-		(1,000,000)	-	ministerial Reallignement
	Maintenance of Computers, Software, and						The reduced funds moved to the OOG as
2220210	Networks	100,000	-		(100,000)	-	ministerial Reallignement
							The reduced funds moved to the OOG as
			-		-	-	ministerial Reallignement
							The reduced funds moved to the OOG as
	Development		-		-	-	ministerial Reallignement
	Non-Residential Buildings (Offices, Schools,						The reduced funds moved to the OOG as
3110202	Hospitals)	19,000,000	18,000,000		(37,000,000)	-	ministerial Reallignement
							The reduced funds moved to the OOG as
3110504	Pending Bills			-		-	ministerial Reallignement
							The reduced funds moved to the OOG as
3130101	Acquisition of Land		3,000,000		(3,000,000)	-	ministerial Reallignement
							The reduced funds moved to the OOG as
		-	-		-	-	ministerial Reallignement
0706003710	P3: Devolution Services						
0706013710	SP 3.1: Management of Devolution Affairs						
							The reduced funds moved to the OOG as
2110101	Basic Salaries - Civil Service	124,018,908	(62,920,641.00)		-	61,098,267	ministerial Reallignement
							The reduced funds moved to the OOG as
2210101	Electricity	90,000	-		(90,000)	-	ministerial Reallignement
							The reduced funds moved to the OOG as
2210102	Water and sewerage charges	60,000	-		(60,000)	-	ministerial Reallignement
	Telephone, Telex, Facsimile and Mobile Phone						The reduced funds moved to the OOG as
2210201	Services	1,060,000	-		(646,000)	414,000	ministerial Reallignement
							The reduced funds moved to the OOG as
2210103	Courier and Postal Services	10,701	-		(10,701)	-	ministerial Reallignement
	Travel Costs (airlines, bus, railway, mileage						The reduced funds moved to the OOG as
2210301	allowances, etc.)	1,299,220	(324,805.00)		(328,915)	645,500	ministerial Reallignement
							The reduced funds moved to the OOG as
2210302	Accommodation - Domestic Travel	1,000,000	(250,000.00)		(261,250)	488,750	ministerial Reallignement
							The reduced funds moved to the OOG as
2210303	Daily Subsistence Allowance	1,000,000	(250,000.00)		(300,000)	450,000	ministerial Reallignement

						Additional 3M for
						accomodation(Domestic travel) -
2210302	Accommodation - Domestic Travel	2,000,000	-	3,321,169	5,321,169	Ministerial alligment
						The reduced funds moved to the OOG as
2210304	Sundry Items (e.g. airport tax, taxis, etc)	1,663,800	(720,350.00)	(847,850)	95,600	ministerial Reallignement
						The reduced funds moved to the OOG as
2210502	Publishing and Printing Services	165,000	-	(165,000)	-	ministerial Reallignement
	Subscriptions to Newspapers, Magazines and					The reduced funds moved to the OOG as
2210503	Periodicals	100,000	-	(100,000)	-	ministerial Reallignement
	Advertising, Awareness and Publicity					The reduced funds moved to the OOG as
2210504	Campaigns (Civic Education)	10,000,000	(10,000,000.00)	-	-	ministerial Reallignement
						The reduced funds moved to the OOG as
2210701	Travel Allowance	300,000	(75,000.00)	(225,000)	-	ministerial Reallignement
2210502		4.50.000	(27. 700.00)	440.700		The reduced funds moved to the OOG as
2210703	Production and Printing of Training Materials	150,000	(37,500.00)	(112,500)	-	ministerial Reallignement
2210704	Him of Tasining Equilities and Equipment	200,000	(50,000,00)	(150,000)		The reduced funds moved to the OOG as
2210704	Hire of Training Facilities and Equipment	200,000	(50,000.00)	(150,000)	<u>-</u>	ministerial Reallignement The reduced funds moved to the OOG as
2210708	Trainer Allowance	200,000	(50,000.00)	(150,000)	_	ministerial Reallignement
2210708	Halliet Allowalice	200,000	(30,000.00)	(130,000)	-	The reduced funds moved to the OOG as
2210710	Accommodation Allowance	1,500,000	(375,000.00)	(722,500)	402,500	ministerial Reallignement
2210710	Catering Services (receptions),	1,500,000	(373,000.00)	(722,300)	+02,300	The reduced funds moved to the OOG as
2210801	Accommodation, Gifts, Food and Drinks	173,000	_	(88,920)	84.080	ministerial Reallignement
2210001		170,000		(00,520)	0 1,000	The reduced funds moved to the OOG as
2210802	Boards, Committees, Conferences and Seminars	3,132	-	(3,132)	-	ministerial Reallignement
		·				The reduced funds moved to the OOG as
2210805	National Celebrations	128,952	-	(128,952)	-	ministerial Reallignement
						The reduced funds moved to the OOG as
2210807	Medals, Awards and Honors	9,200	-	(9,200)	-	ministerial Reallignement
	Purchase/Production of Photographic and					The reduced funds moved to the OOG as
2211011	Audio-Visual Materials	17,600	-	(17,600)	-	ministerial Reallignement
	General Office Supplies (papers, pencils, forms,					The reduced funds moved to the OOG as
2211101	small office equipment	220,718	=	(220,718)	-	ministerial Reallignement
	Supplies and Accessories for Computers and					The reduced funds moved to the OOG as
2211102	Printers	162,150	-	(162,150)	-	ministerial Reallignement
2211102	Sanitary and Cleaning Materials, Supplies and	250.000		(250,000)		The reduced funds moved to the OOG as
2211103	Services	350,000	-	(350,000)	-	ministerial Reallignement
2220101	Maintananaa Eynansaa Matar Vahialaa	922 520		(922.520)		The reduced funds moved to the OOG as
2220101	Maintenance Expenses - Motor Vehicles	823,529	-	(823,529)	-	ministerial Reallignement The reduced funds moved to the OOG as
2220105	Routine Maintenance - Vehicles	823,529		(823,529)	_	ministerial Reallignement
2220103	Maintenance of Office Furniture and	043,349	-	(623,329)		The reduced funds moved to the OOG as
2220202	Equipment	10,684	_	(10,684)	_	ministerial Reallignement
2220202	Maintenance of Buildings and Stations Non-	10,004	-	(10,004)		The reduced funds moved to the OOG as
2220205	Residential	60,000	_	(60,000)	_	ministerial Reallignement

						Additional 3M for
						accomodation(Domestic travel) -
2210302	Accommodation - Domestic Travel	2,000,000	=	3,321,169	5,321,169	Ministerial alligment
						The reduced funds moved to the OOG as
3110701	Purchase of motor vehicle	-	-	-	-	ministerial Reallignement
						The reduced funds moved to the OOG as
3110704	Purchase of Motor cycles	7,000,000	-	(7,000,000)	-	ministerial Reallignement
	Operationalization of Kitui County Alcoholic					The reduced funds moved to the OOG as
3111401	Drinks Control Act 2014	2,000,000	-	(2,000,000)	-	ministerial Reallignement
					-	
	P4: Monitoring and Evaluation				-	
0707013710	SP: 4.1: County Integrated Monitoring and Evalu	ation (Tracking of cou	nty programmes)		-	
						The reduced funds moved to the OOG as
2210101	Electricity	90,000	-	(90,000)	-	ministerial Reallignement
						The reduced funds moved to the OOG as
2210102	Water and sewerage charges	60,000	-	(60,000)	-	ministerial Reallignement
	Telephone, Telex, Facsimile and Mobile Phone					The reduced funds moved to the OOG as
2210201	Services	1,300,000	-	(1,093,000)	207,000	ministerial Reallignement
						The reduced funds moved to the OOG as
2210103	Courier and Postal Services	10,701	-	(10,701)	-	ministerial Reallignement
	Travel Costs (airlines, bus, railway, mileage					The reduced funds moved to the OOG as
2210301	allowances, etc.)	1,500,000	(1,075,000)	(74,500)	350,500	ministerial Reallignement
						The reduced funds moved to the OOG as
2210302	Accommodation - Domestic Travel	3,500,000	(1,875,000)	(730,550)	894,450	ministerial Reallignement
						The reduced funds moved to the OOG as
2210303	Daily Subsistence Allowance	3,500,000	(875,000)	(1,205,650)	1,419,350	ministerial Reallignement
						The reduced funds moved to the OOG as
2210304	Sundry Items (e.g. airport tax, taxis, etc)	1,767,246	(441,812)	(1,325,435)	-	ministerial Reallignement
						The reduced funds moved to the OOG as
2210502	Publishing and Printing Services	165,000	-	(165,000)	-	ministerial Reallignement
	Subscriptions to Newspapers, Magazines and					The reduced funds moved to the OOG as
2210503	Periodicals	100,000	-	(100,000)	-	ministerial Reallignement
						The reduced funds moved to the OOG as
2210701	Travel Allowance	200,000	(50,000)	(150,000)	-	ministerial Reallignement
						The reduced funds moved to the OOG as
2210703	Production and Printing of Training Materials	150,000	(37,500)	(112,500)	-	ministerial Reallignement
						The reduced funds moved to the OOG as
2210704	Hire of Training Facilities and Equipment	200,000	(50,000)	(150,000)	-	ministerial Reallignement
						The reduced funds moved to the OOG as
2210708	Trainer Allowance	250,000	(62,500)	(187,500)	-	ministerial Reallignement
						The reduced funds moved to the OOG as
2210710	Accommodation Allowance	200,000	(50,000)	(150,000)	-	ministerial Reallignement
	Catering Services (receptions),					The reduced funds moved to the OOG as
2210801	Accommodation, Gifts, Food and Drinks	273,000	-	(168,000)	105,000	ministerial Reallignement

				<u> </u>		Additional 3M for
						accomodation(Domestic travel) -
2210302	Accommodation - Domestic Travel	2,000,000	_	3,321,169	5,321,169	Ministerial alligment
	Treesimmeduation Democrate Traver	2,000,000		5,521,102	0,021,109	The reduced funds moved to the OOG as
2210802	Boards, Committees, Conferences and Seminars	323,132	-	(162,132)	161,000	ministerial Reallignement
						The reduced funds moved to the OOG as
2210805	National Celebrations	128,952	-	(128,952)	-	ministerial Reallignement
						The reduced funds moved to the OOG as
2210807	Medals, Awards and Honors	9,200	-	(9,200)	-	ministerial Reallignement
	Purchase/Production of Photographic and					The reduced funds moved to the OOG as
2211011	Audio-Visual Materials	17,600	-	(17,600)	-	ministerial Reallignement
2211101	General Office Supplies (papers, pencils, forms,	462.522		(462.522)		The reduced funds moved to the OOG as
2211101	small office equipment	463,523	-	(463,523)	-	ministerial Reallignement The reduced funds moved to the OOG as
2211102	Supplies and Accessories for Computers and Printers	362,150		(362,150)		ministerial Reallignement
2211102	Sanitary and Cleaning Materials, Supplies and	302,130	-	(302,130)	-	The reduced funds moved to the OOG as
2211103	Services Services	350,000	_	(350,000)	_	ministerial Reallignement
2211103	Betvices	330,000		(550,000)	_	The reduced funds moved to the OOG as
2220101	Maintenance Expenses - Motor Vehicles	823,529	_	(823,529)	_	ministerial Reallignement
2220101	Transcriance Empenses Trictor venteres	023,323		(623,325)		The reduced funds moved to the OOG as
2220105	Routine Maintenance - Vehicles	823,529	_	(823,529)	_	ministerial Reallignement
	Maintenance of Office Furniture and			(The reduced funds moved to the OOG as
2220202	Equipment	59,684	-	(59,684)	-	ministerial Reallignement
	Maintenance of Buildings and Stations Non-					The reduced funds moved to the OOG as
2220205	Residential	60,000	-	(60,000)	-	ministerial Reallignement
						The reduced funds moved to the OOG as
3111001	Purchase of Office Furniture and Fittings	2,500,000	-	(2,500,000)	-	ministerial Reallignement
					-	
					-	
	MINISTRY OF WATER AND IRRIGATION				-	
	P1: General Administration Planning and Suppo	rt Services			-	
0101013/10 8	SP 1.1 Administration Services				-	B 1 1 66 1 1 1 6 100 1
2110101	Civil Service	205 969 545	(221 052 912 40)		72.015.722	Reduction of funds to cater for 100 days
2110101 2210120	Leave Allowances	295,868,545	(221,952,812.40)	242550	73,915,733 242,550	initiatives and pending bills
2210120	Leave Anowances			242530	242,550	Reduction of funds to cater for 100 days
2210101	Electricity	94,400		-68509	25,891	initiatives and pending bills
2210101	Electricity	94,400		-08309	23,691	Reduction of funds to cater for 100 days
2210102	Water and sewerage charges	351,518		-276879	74.639	initiatives and pending bills
2210102	Telephone, Telex, Facsmile and Mobile Phone	331,310		-270879	74,039	Reduction of funds to cater for 100 days
2210201	Services	811,268		-811268	_	initiatives and pending bills
	1	011,200		311200		Reduction of funds to cater for 100 days
2210203	Courier and Postal Services	57,826		-57826	-	initiatives and pending bills
	Travel Costs (bus, railway, mileage allowances,	,				Reduction of funds to cater for 100 days
2210301	etc.)	263,768	(65,942)	-101826	96,000	initiatives and pending bills

						Additional 3M for
						accomodation(Domestic travel) -
2210302	Accommodation - Domestic Travel	2,000,000	-	3,321,169	5,321,169	Ministerial alligment
						Reduction of funds to cater for 100 days
2210302	Accommodation-Domestic travel	1,717,898	(429,475)	-1214223.5	74,200	initiatives and pending bills
						Reduction of funds to cater for 100 days
2210303	Daily Subsistence Allowance	607,638	(151,910)	-443128.5	12,600	initiatives and pending bills
						Reduction of funds to cater for 100 days
2210401	Travel Costs (airlines, bus, railway, etc.)	705,154		-705154	-	initiatives and pending bills
						Reduction of funds to cater for 100 days
2210402	Accomodation	799,250		-799250	-	initiatives and pending bills
						Reduction of funds to cater for 100 days
2210403	Sundry Items (e.g. airport tax, taxis, etc)	263,234		-263234	-	initiatives and pending bills
						Reduction of funds to cater for 100 days
2210502	Publishing and Printing Services	228,000		-228000	-	initiatives and pending bills
	Subscriptions to Newspapers, Magazines and					Reduction of funds to cater for 100 days
2210503	Periodicals	38,818		-38818	-	initiatives and pending bills
2210504	Advertising, Awareness and Publicity	2 0 40 000	(1.625.400)	1500000	712 (00	Reduction of funds to cater for 100 days
2210504	Campaigns	3,840,000	(1,627,400)	-1500000	712,600	initiatives and pending bills
2210701	Travel Allowance	020.267	(222 217)	255250.25	441.600	Reduction of funds to cater for 100 days
2210701	Travel Allowance	929,267	(232,317)	-255350.25	441,600	initiatives and pending bills
2210703	Production and Printing of Training Materials	105,540	(26,385)	-79155	-	Reduction of funds to cater for 100 days initiatives and pending bills
2210703	Froduction and Frinting of Training Materials	105,540	(20,383)	-/9133	<u>-</u>	Reduction of funds to cater for 100 days
2210704	Hire of Training Facilities and Equipment	178,003	(44,501)	-133502.25		initiatives and pending bills
2210704	Three or Training Facilities and Equipment	170,003	(44,501)	-133302.23		Reduction of funds to cater for 100 days
2210710	Accommodation Allowance	1,387,190	(346,798)	-1040392.5	-	initiatives and pending bills
2210710	Catering Services(receptions), accomodation,	1,507,150	(540,770)	1040372.3		Reduction of funds to cater for 100 days
2210801	Gifts, Food and Drinks	1,492,654		-1392654	100.000	initiatives and pending bills
2210001		1,1,2,001		10,200 .	100,000	Reduction of funds to cater for 100 days
2210802	Boards, Committees, Conferences and Seminars	657,042		-657042	_	initiatives and pending bills
	, ,	, .				Reduction of funds to cater for 100 days
2211016	Purchase of Uniforms and Clothing - Staff	866,100		-866100	-	initiatives and pending bills
	General Office Supplies (papers, pencils forms,					Reduction of funds to cater for 100 days
2211101	small office equipment,etc.)	293,926		-147678	146,248	initiatives and pending bills
	Sanitary and Cleaning Materials, Supplies and					Reduction of funds to cater for 100 days
2211103	Services	384,631	407,507.00	-792138	-	initiatives and pending bills
						Reduction of funds to cater for 100 days
2211201	Refined Fuels and Lubricants for Transport	1,220,587		-973196	247,391	initiatives and pending bills
	Legal Dues/fees, Arbitration and Compensation					
2211308	Payments		4,032,000.00	(4,032,000.00)	-	
	Maintenance Expenses - Motor Vehicles and					Reduction of funds to cater for 100 days
2220101	cycles	687,345		-641284	46,061	initiatives and pending bills
	Maintenance of Computers, Software, and					Reduction of funds to cater for 100 days
2220210	Networks	247,122	2,961,436.00	-3208558	-	initiatives and pending bills

							Additional 3M for
							accomodation(Domestic travel) -
2210302	Accommodation - Domestic Travel	2,000,000	-		3,321,169	5,321,169	Ministerial alligment
	Purchase of Computers, Printers and other IT						Reduction of funds to cater for 100 days
3111002	Equipment	900,000			-900000	-	initiatives and pending bills
01020037101	P2: Crops Development and management						
	SP 2.1 Farm Input Support (Crops development s	support)					
	Travel Costs (airlines, bus, railway, mileage						Reduction of funds to cater for 100 days
2210301	allowances, etc.)	120,995	(30,249)		-90746.25	-	initiatives and pending bills
		,	\				Reduction of funds to cater for 100 days
2210302	Accommodation	863,294	(215,824)		-446470.5	201,000	initiatives and pending bills
		·	, , ,				Reduction of funds to cater for 100 days
2210303	Daily Subsistence Allowance	759,520	(189,880)		-569640	-	initiatives and pending bills
							Reduction of funds to cater for 100 days
2210701	Travel allowance	825,000	(206,250)		-618750	-	initiatives and pending bills
							Reduction of funds to cater for 100 days
2210704	Hire of Training Facilities and Equipment	87,420	(21,855)		-65565	-	initiatives and pending bills
	Agricultural Materials, Supplies and Small						Reduction of funds to cater for 100 days
2211007	Equipment	1,250,260			-1208610	41,650	initiatives and pending bills
	General Office Supplies (papers, pencils, forms,						Reduction of funds to cater for 100 days
2211101	small office equipment etc)	119,854			-60554	59,300	initiatives and pending bills
	Supplies and Accessories for Computers and						Reduction of funds to cater for 100 days
2211102	Printers	12,120			-12120	-	initiatives and pending bills
	Sanitary and Cleaning Materials, Supplies and						Reduction of funds to cater for 100 days
2211103	Services	111,166			-111166	-	initiatives and pending bills
							Reduction of funds to cater for 100 days
2211201	Refined Fuels and Lubricants for Transport	1,119,418			-1119418	-	initiatives and pending bills
	Maintenance Expenses - Motor Vehicles and						Reduction of funds to cater for 100 days
2220101	cycles	1,300,456			-1300456	-	initiatives and pending bills
	Development						
2211007	Agricultural Materials, Supplies and Small		1022040		1022040		Reduction of funds to cater for 100 days
2211007	Equipment (pesticides for ndengu)	-	1032840		-1032840	-	initiatives and pending bills
2620202	Capital grants-World Bank (Emergency Locust Response Project (ELRP))	29 064 000	9741000		(20, 222, 000)		Reduction of funds to cater for 100 days initiatives and pending bills
2630203	Purch. of Specialised Plant (Pulses and cereals	38,964,000	-8741000	-	(30,223,000)	-	Reduction of funds to cater for 100 days
3111120	value addition machines)	10,000,000	(10,000,000)			_	initiatives and pending bills
3111120	value addition machines)	10,000,000	(10,000,000)		-	-	Reduction of funds to cater for 100 days
3111301	Certified Crop Seeds	15,075,252	17,845,810		(17,945,021)	14,976,041	initiatives and pending bills
5111501	Research, Feasibility Studies (seed distribution	13,073,232	17,043,010		(17,343,021)	14,270,041	Reduction of funds to cater for 100 days
3111499	and supervision)	2,000,000			(1,055,500)	944 500	initiatives and pending bills
3111777	und supervision)	2,000,000			(1,033,300)	244 ,500	Reduction of funds to cater for 100 days
4550201	World Bank funded (NARIGP Project)	283,089,026		_	(190,965,724)	92 123 302	initiatives and pending bills

						Additional 3M for accomodation(Domestic travel) -
2210302	Accommodation - Domestic Travel	2,000,000	-	3,321,169	5,321,169	Ministerial alligment
4550201	County counter funding	, ,	34,497,816	(34,497,816)		Reduction of funds to cater for 100 days initiatives and pending bills
0102002710	D2. A = 2 = 2 = 2 = 1 I = 2 = 2 = M					
	P3: Agribusiness and Information Management SP 3.1 Agribusiness and Market Development					
0103013710	5.1 Agribusiness and Warket Development					Reduction of funds to cater for 100 days
2110202	Casual Labour - Others	3,552,768		-3057782	494,986	initiatives and pending bills
2210101	Electricity	46,000		-24328	21,672	Reduction of funds to cater for 100 days initiatives and pending bills
2210102	Water and sewerage charges	23,000		-23000	-	Reduction of funds to cater for 100 days initiatives and pending bills
2210201	Telephone, Telex, Facsmile and Mobile Phone Services	59,040		-59040	-	Reduction of funds to cater for 100 days initiatives and pending bills
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	75,832	(18,958.00)	-56874	-	Reduction of funds to cater for 100 days initiatives and pending bills
2210302	Accommodation-Domestic travel	531,078	(132,769.50)	-141308.5	257,000	Reduction of funds to cater for 100 days initiatives and pending bills
2210303	Daily Subsistence Allowance	462,542	(115,635.50)	-298707.5	48,199	Reduction of funds to cater for 100 days initiatives and pending bills
2210701	Travel allowance	200,000	(50,000.00)	-150000	-	Reduction of funds to cater for 100 days initiatives and pending bills
2210710	Accommodation Allowance	350,000	(87,500.00)	-262500	-	Reduction of funds to cater for 100 days initiatives and pending bills
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	85,368		-43368	42,000	Reduction of funds to cater for 100 days initiatives and pending bills
2211102	Supplies and Accessories for Computers and Printers	33,207		-33207	-	Reduction of funds to cater for 100 days initiatives and pending bills
2211103	Sanitary and Cleaning Materials, Supplies and Services	8,389		-8389	-	Reduction of funds to cater for 100 days initiatives and pending bills
2211201	Refined Fuels and Lubricants for Transport	2,448,995		-1242236	1,206,759	Reduction of funds to cater for 100 days initiatives and pending bills
2211202	Refined Fuels and Lubricants for Production	5,285,880	(1,656,000.10)	-1355288.9	2,274,591	Reduction of funds to cater for 100 days initiatives and pending bills
2211305	Contracted Guards and Cleaning Services	595,200		-595200	-	Reduction of funds to cater for 100 days initiatives and pending bills
2220101	Maintenance Expenses - Motor Vehicles and cycles	411,238	2,662,890.00	-3074128	-	Reduction of funds to cater for 100 days initiatives and pending bills
	Maintenanance of Plant machinery & Equipment (40 tractors, 5 dozers, 1 escavator, 2 tippers, 2 buckhoes, 1 low loader, 1 front loader					Reduction of funds to cater for 100 days
2220201)	5,003,605	1,685,000.00	-4392809	2,295,796	initiatives and pending bills

2210302	Accommodation - Domestic Travel	2,000,000	-	3,321,169	5,321,169	Additional 3M for accomodation(Domestic travel) - Ministerial alligment
2220210	Maintenance of Computers, Software, and Networks	238,120		-238120	-	Reduction of funds to cater for 100 days initiatives and pending bills
	Development					
	Other Infrastructure and Civil Works					Reduction of funds to cater for 100 days
3110599	(subsidizing tractor ploughing services)	5,000,000	20,000,000.00	(25,000,000)		initiatives and pending bills
3110399	(Subsidizing fractor ploughing services)	3,000,000	20,000,000.00	(25,000,000)		initiatives and pending onis
0103023710	SP 3.2 Agricultural Information Management (E.	xtension services)		0	_	
2110202	Casual Labour - Others	1,814,400	7400	-1426400	395,400	Reduction of funds to cater for 100 days initiatives and pending bills
2210101	Electricity	490,000		-370300	119,700	Reduction of funds to cater for 100 days initiatives and pending bills
2210102	Water and sewerage charges	505,454	307160	-582768	229,846	Reduction of funds to cater for 100 days initiatives and pending bills
2210201	Telephone, Telex, Facsmile and Mobile Phone Services	2,449,860		-2449860	-	Reduction of funds to cater for 100 days initiatives and pending bills
2210202	Internet Connections	300,000		(300,000)	-	Reduction of funds to cater for 100 days initiatives and pending bills
2210207	DSTV Services - (ATC)	43,650		-43650	-	Reduction of funds to cater for 100 days initiatives and pending bills
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	253,250	(63,312.50)	-189937.5	-	Reduction of funds to cater for 100 days initiatives and pending bills
2210302	Accommodation	2,775,105	(1,693,776.25)	-246868.75	834,460	Reduction of funds to cater for 100 days initiatives and pending bills
2210303	Daily Subsistence Allowance	3,105,294	(1,776,323.50)	-379521.5	949,449	Reduction of funds to cater for 100 days initiatives and pending bills
2210599	Printing, Advertising - Other	140,000	450,000.00	-590000	-	Reduction of funds to cater for 100 days initiatives and pending bills
2210604	Hire of Transport	180,000		-180000	-	Reduction of funds to cater for 100 days initiatives and pending bills
2210701	Travel allowance (farmer demonstrations and field days)	2,925,460	(1,731,365.00)	-1194095	-	Reduction of funds to cater for 100 days initiatives and pending bills
2210704	Hire of Training Facilities and Equipment	445,850	(111,462.50)	-264788.5	69,599	Reduction of funds to cater for 100 days initiatives and pending bills
2210710	Training allowance	2,164,562	(1,041,140.50)	-1061422.5	61,999	Reduction of funds to cater for 100 days initiatives and pending bills
2210801	Catering Services receptions	993,600	525,300.00	-1172012	346,888	Reduction of funds to cater for 100 days initiatives and pending bills
2211005	Chemicals and Industrial Gases	48,000		-45000	3,000	Reduction of funds to cater for 100 days initiatives and pending bills
2211007	Agricultural Materials, Supplies and Small Equipment	3,227,860		-3208360	19,500	Reduction of funds to cater for 100 days initiatives and pending bills

							Additional 3M for
							accomodation(Domestic travel) -
2210302	Accommodation - Domestic Travel	2,000,000	-		3,321,169	5,321,169	Ministerial alligment
							Reduction of funds to cater for 100 days
2211023	Supplies for production (ATC)	2,366,100	203,860.00		-2078960	491,000	initiatives and pending bills
	General Office Supplies (papers, pencils, forms,						Reduction of funds to cater for 100 days
2211101	small office equipment etc)	1,144,712			-572712	572,000	initiatives and pending bills
	Supplies and Accessories for Computers and						Reduction of funds to cater for 100 days
2211102	Printers	830,000			-830000	-	initiatives and pending bills
	Sanitary and Cleaning Materials, Supplies and						Reduction of funds to cater for 100 days
2211103	Services	158,410			-158410	-	initiatives and pending bills
							Reduction of funds to cater for 100 days
2211201	Refined Fuels and Lubricants for Transport	5,873,800			-5130893	742,907	initiatives and pending bills
	Contracted Guards and Cleaning Services						Reduction of funds to cater for 100 days
2211305	(Mwingi & ATC)	1,980,000			-1980000	-	initiatives and pending bills
							Reduction of funds to cater for 100 days
2211322	Binding of Records	5,600			-5600	-	initiatives and pending bills
	Maintenance Expenses - Motor Vehicles and						Reduction of funds to cater for 100 days
2220101	cycles	3,352,633	3,958,152.39		-7030159.39	280,626	initiatives and pending bills
	Maintenanance of Plant machinery &						Reduction of funds to cater for 100 days
2220201	Equipment	886,000			-886000	-	initiatives and pending bills
	Maintenance of Office Furniture and						Reduction of funds to cater for 100 days
2220202	Equipment	846,600			-846600	-	initiatives and pending bills
	Maintenance of Buildings and Stations Non-						Reduction of funds to cater for 100 days
2220205	Residential	1,770,900	564,240.00		-2283550	51,590	initiatives and pending bills
	Maintenance of Computers, Software, and						Reduction of funds to cater for 100 days
2220210	Networks	566,000			-491500	74,500	initiatives and pending bills
							Reduction of funds to cater for 100 days
2640499	Other Current Transfers - Other (ATC)	1,910,000			-955000	955,000	initiatives and pending bills
							Reduction of funds to cater for 100 days
3110302	Refurbishment of Non-Residential Buildings	1,500,000			-1500000	-	initiatives and pending bills
3110701	Purchase a Motor Vehicle for extension	-			0	-	
							Reduction of funds to cater for 100 days
3111001	Purchase of Office Furniture and Fittings	1,100,000			(1,100,000)	-	initiatives and pending bills
	Development						
							Reduction of funds to cater for 100 days
2210505	Trade Shows and Exhibitions		5,000,000.00		-5000000	-	initiatives and pending bills
	Capital grants-Sweden funded (ASDSP						Reduction of funds to cater for 100 days
2630203	Programme)	28,857,290	(18,744,916.00)	-	(10,112,374)	-	initiatives and pending bills
	Capital grants-Sweden funded (counter part						Capial Grants reallocated as a new
2630203	fund for ASDSP)		5,500,000.00		0	5,500,000	budget-line
	Construction of Office Block (Kitui East Sub-						
	county Headquarters and (Kyangwithya East						Reduction of funds to cater for 100 days
	Ward-Kitui Central Sub-County)	3,000,000	(3,000,000.00)		0	-	initiatives and pending bills

						Additional 3M for
		• 000 000		2 224 4 40		accomodation(Domestic travel) -
2210302	Accommodation - Domestic Travel	2,000,000	-	3,321,169	5,321,169	Ministerial alligment
	Improve capacity of ATC					
	Agricultural Materials, Supplies and Small					
	Equipment (support ATC seedling nursery for					D 1 1 66 1 1 6 100 1
	fruit trees-10,000 banana plantlets, assorted	4 000 000		400000		Reduction of funds to cater for 100 days
2211007	vegetable & fruit-tree seeds,polybag tubes)	1,800,000		-1800000	-	initiatives and pending bills
	Other Infrastructure and Civil Works (Construct					
	and equip hydroponic animal feeds production					Reduction of funds to cater for 100 days
3110504	unit)	3,000,000	(3,000,000.00)	0	-	initiatives and pending bills
	Food processing training Unit project at ATC	(Kitui Foods)				
2211000	Specialised Materials and Supplies					
	Water Supplies and Sewerage (Construction of					Reduction of funds to cater for 100 days
3110502	an inlet and effluent treatment unit)	3,000,000	(40,800.00)	(2,959,200)	-	initiatives and pending bills
					-	
0101013710 \$	SP 1.1 Administration Services (Water Department	nt)			-	
	Travel Costs (bus, railway, mileage allowances,					Reduction of funds to cater for 100 days
2210301	etc.)	234,472	(58,618.00)		175,854	initiatives and pending bills
						Reduction of funds to cater for 100 days
2210302	Accommodation-Domestic travel	354,671	(88,667.75)		266,003	initiatives and pending bills
						Reduction of funds to cater for 100 days
2210303	Daily Subsistence Allowance	403,274	(100,818.50)		302,456	initiatives and pending bills
						Reduction of funds to cater for 100 days
2210701	Travel Allowance	400,000	(100,000.00)		300,000	initiatives and pending bills
						Reduction of funds to cater for 100 days
2210703	Production and Printing of Training Materials	206,660	(51,665.00)		154,995	initiatives and pending bills
						Reduction of funds to cater for 100 days
2210704	Hire of Training Facilities and Equipment	76,287	(19,071.75)		57,215	initiatives and pending bills
						Reduction of funds to cater for 100 days
2210710	Accommodation Allowance	330,373	(82,593.00)		247,780	initiatives and pending bills
2210711	Tuition Fees		61,500.00		61,500	Additional reallocation for tuition fees
						Additional reallocation for purchase /
	Purchase/Production of Photographic and					production of photographic znd audio
'2211011	Audio-Visual Materials		1,148,000		1,148,000	vicial material
2211201	Refined Fuels and Lubricants for Transport	470,087	200,169.90		670,257	additional funds as reallocations
	Maintenance Expenses - Motor Vehicles and					
2220101	cycles	294,576	768,286		1,062,862	additional funds as reallocations
01110037101	P.4 Water Resources Management					
0111013710 8	SP. 4.1 Water Storage and Flood Control					
						additional funds as reallocations to cater
2210102	Water and sewerage charges	25,680	156535.55		182,216	for water and sewarage charges

							Additional 3M for
							accomodation(Domestic travel) -
2210302	Accommodation - Domestic Travel	2,000,000	-		3,321,169	5,321,169	Ministerial alligment
	Travel Costs (airlines, bus, railway, mileage						Reduction of funds to cater for 100 days
2210301	allowances, etc.)	963,828	(240,957.00)			722,871	initiatives and pending bills
							Reduction of funds to cater for 100 days
2210302	Accommodation-Domestic travel	306,440	(76,610.00)			229,830	initiatives and pending bills
							Reduction of funds to cater for 100 days
2210303	Daily Subsistence Allowance	303,258	(75,814.50)				initiatives and pending bills
2210502	Publishing and Printing Services	26,269				26,269	
							Reduction of funds to cater for 100 days
2210701	Travel allowance	519,491	(129,872.66)			389,618	initiatives and pending bills
	W. 67	202.700	(== 0== 00)				Reduction of funds to cater for 100 days
2210704	Hire of Training Facilities and Equipment	303,500	(75,875.00)			227,625	initiatives and pending bills
2210710	A acommodation allowance	400,000	(100,000,00)			200,000	Reduction of funds to cater for 100 days
2210710	Accommodation allowance Maintenance Expenses - Motor Vehicles and	400,000	(100,000.00)			300,000	initiatives and pending bills additional reallocation for mantainance
2220101	cycles	725 466	872,725.00			1 509 101	expences
2220101	Maintenanance of Plant machinery &	725,466	872,723.00			1,598,191	Reduction of funds to cater for 100 days
2220201	Equipment	4,504,667			(2,500,000.00)	2 004 667	initiatives and pending bills
2220201	Maintenance of Office Furniture and	4,504,007			(2,300,000.00)	2,004,007	initiatives and pending onis
2220202	Equipment	50,000				50.000	
	Other Infrastructure and Civil Works	20,000				20,000	Reduction of funds to cater for 100 days
3110504	(Construction of Water Structures)	370,195,020	(223,142,301)			147,052,718	initiatives and pending bills
							additional funds as revote to cater for
2210799	KDSP Revote			112,815,048		112,815,048	KDSP Pending bills
	SP. 4.2 Water Supply Infrastructure						
305 Recurre	ent Department of Water						
							additional funds for electricity as-
2210101	Electricity	5,090,884	1467167			6,558,051	reallocaton
	Travel Costs (airlines, bus, railway, mileage						Reduction of funds to cater for 100 days
2210301	allowances, etc.)	825,899	(206,474.75)			619,424	initiatives and pending bills
2210202	A LC D C L	201 471	(52.055.55)			210 602	Reduction of funds to cater for 100 days
2210302	Accommodation-Domestic travel	291,471	(72,867.75)			218,603	initiatives and pending bills
2210303	Daily Subsistance Allowence	245 517	(61, 270, 25)			10/120	Reduction of funds to cater for 100 days initiatives and pending bills
2210303	Daily Subsistence Allowance	245,517	(61,379.25)			184,138	Reduction of funds to cater for 100 days
2210701	Travel allowance	340,254	(85,063.50)			255,191	initiatives and pending bills
2210/01	Travel anowance	340,234	(05,005.50)			233,191	Reduction of funds to cater for 100 days
2210704	Hire of Training Facilities and Equipment	308,454	(77,113.50)			231,341	initiatives and pending bills
2210704	The or Truming Lucinites and Equipment	500,454	(77,113.30)			231,341	Reduction of funds to cater for 100 days
2210710	Accommodation allowance	205,815	(51,453.75)			154.361	initiatives and pending bills
	Maintenance Expenses - Motor Vehicles and	203,013	(51, 155.75)			15 1,501	additional funds for mantainance

2210302	Assemmedation Demostic Travel						Additional 3M for accomodation(Domestic travel) -
	Accommodation - Domestic Travel	2,000,000	-		3,321,169	5,321,169	Ministerial alligment
3111401	Pre-feasibility, Feasibility and Appraisal Studies	1,500,000			-500000	1,000,000	Reduction of funds to cater for 100 days initiatives and pending bills
						-	
	Development					-	
3111504	Other Infrastructure and Civil Works (Repairs & Rehabilitations)	20,000,000	23182169.48		-10000000	33,182,169	additional funds for the repairs and mantainance-Reallocation
1/2	IRRIGATION						
#2		4 1 1	4 7 4 4	`			
	P4: Irrigation and drainage infrastructure (Farm v	water resource devel	opment and irrigatio	n)		-	
0104013710 8	SP 4.1 Small scale cluster irrigation development					-	D 1 (1 66 1 4 6 100 1
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	58,000	(14,500.00)			43,500	Reduction of funds to cater for 100 days initiatives and pending bills
2210302	Accommodation-Domestic travel	353,400	(88,350.00)			265,050	Reduction of funds to cater for 100 days initiatives and pending bills
							Reduction of funds to cater for 100 days
2210303	Daily Subsistence Allowance	451,806	(112,951.50)			338,855	initiatives and pending bills
2210502	Publishing and Printing Services	153,200				153,200	
2210701	Training allowance	600,000	(150,000.00)			450,000	Reduction of funds to cater for 100 days initiatives and pending bills
2210704	Hire of Training Facilities and Equipment	20,000	(5,000.00)			15,000	Reduction of funds to cater for 100 days initiatives and pending bills
2210710	Accommodation Allowance	389,638	(97,409.50)			292.229	Reduction of funds to cater for 100 days initiatives and pending bills
2220210	Maintenance of Computers, Software, and Networks	503,168	458,000.00			961,168	Additional funds for mantainance of computer, software and network in the
	Development					-	
3110504	Other Infrastructure and Civil Works (Connstruction of 120 sand dams - 3 per ward for irrigation)				120000000	120,000,000	Kshs 120M for construction of 120 Sand Dams (3 Per Ward) for Irrigation @ estimated cost of Kshs 1M each
	Other Infrastructure and Civil Works (Water harvesting for crop production- Excavation of						Reduction of funds to cater for 100 days
3110599	earth dams for crops production)	8,000,000	7,000,000.00		(8,000,000.00)	7,000,000	initiatives and pending bills
	MINISTRY OF EDUCATION, TRAINING AND	SKILLS DEVELO	PMENT			-	
0501013710 \$	SP 1.1: General Administration and Planning					-	
2110101	Basic Salaries - Civil Service	135,692,500	186,682,619		(90,000,000)	232,375,119	Additional funds from other programmes in the ministry(specifically basic salaries) as reallocation.

						Additional 3M for
						accomodation(Domestic travel) -
2210302	Accommodation - Domestic Travel	2,000,000	_	3,321,169		Ministerial alligment
2210002	Titte and the second se	2,000,000		5,521,109	5,521,105	Additional funds to finance leave
2210120	Leave Allowances			484,545	484,545	allowance for CEMCE-Education
				- ,		Reduction of funds to cater for 100 days
2210101	Electricity	110,000	-33000		77,000	initiatives and pending bills
						Reduction of funds to cater for 100 days
2210102	Water and sewerage charges	55,000	-16500		38,500	initiatives and pending bills
	Telephone, Telex, Facsmile and Mobile Phone					Reduction of funds to cater for 100 days
2210201	Services	165,000	(49,500)		115,500	initiatives and pending bills
	Travel Costs (airlines, bus, railway, mileage					Reduction of funds to cater for 100 days
2210301	allowances, etc.)	870,000	(217,500)		652,500	initiatives and pending bills
						Reduction of funds to cater for 100 days
2210302	Accommodation - Domestic Travel	805,048	(201,262)		603,786	initiatives and pending bills
2210202	Deile Cukcistanas Allamanas	700,000	(175,000)		525,000	Reduction of funds to cater for 100 days
2210303	Daily Subsistence Allowance	700,000	(175,000)		525,000	initiatives and pending bills Reduction of funds to cater for 100 days
2210401	Travel Costs (airlines, bus, railway, etc.)	300,000	(90,000)		210,000	initiatives and pending bills
2210401	Traver Costs (arrilles, bus, railway, etc.)	300,000	(90,000)		210,000	Reduction of funds to cater for 100 days
2210402	Accommodation	500,000	(150,000)		350,000	initiatives and pending bills
2210402	recommodation	300,000	(150,000)		330,000	Reduction of funds to cater for 100 days
2210502	Publishing and Printing Services	285,000	(85,500)		199,500	initiatives and pending bills
	Subscriptions to Newspapers, Magazines and		(00,000)			Reduction of funds to cater for 100 days
2210503	Periodicals	130,000	(39,000)		91,000	initiatives and pending bills
	Advertising, Awareness and Publicity	·	•			Reduction of funds to cater for 100 days
2210504	Campaigns	925,000	(277,500)		647,500	initiatives and pending bills
						Reduction of funds to cater for 100 days
2210505	Trade Shows and Exhibitions	1,315,000	(394,500)	(500,000)	420,500	initiatives and pending bills
						Reduction of funds to cater for 100 days
2210701	Travel Allowance	1,315,000	(328,750)	(500,000)	486,250	initiatives and pending bills
						Reduction of funds to cater for 100 days
2210704	Hire of Training Facilities and Equipment	700,000	(175,000)	(300,000)	225,000	initiatives and pending bills
2210700	True in an Allamana	500,000	(125,000)	(100,000)	277 000	Reduction of funds to cater for 100 days
2210708	Trainer Allowance	500,000	(125,000)	(100,000)	2/5,000	initiatives and pending bills
2210710	Accommodation Allowance	900,000	(225,000)	(500,000)	175,000	Reduction of funds to cater for 100 days initiatives and pending bills
2210/10	Accommodation Anowance	900,000	(223,000)	(300,000)	173,000	Reduction of funds to cater for 100 days
2210799	Training Expenses-Other	900,000	(225,000)		675,000	initiatives and pending bills
2210777	Catering Services (receptions),	700,000	(223,000)		073,000	Reduction of funds to cater for 100 days
2210801	Accommodation, Gifts, Food and Drinks	596,000	(178,800)		417,200	initiatives and pending bills
	, , , , , , , , , , , , , , , , , , , ,	2,0,000	(=:=,===)		,	Reduction of funds to cater for 100 days
2210802	Boards, Committees, Conferences and Seminars	925,000	(277,500)		647,500	initiatives and pending bills
		·	, ,		•	Reduction of funds to cater for 100 days
2211016	Staff Uniforms	300,000	(90,000)		210,000	initiatives and pending bills

						Additional 3M for
						accomodation(Domestic travel) -
2210302	Accommodation - Domestic Travel	2,000,000	_	3,321,169		Ministerial alligment
	General Office Supplies (papers, pencils, forms,	,,,,,,,,				Reduction of funds to cater for 100 days
2211101	small office equipment etc)	767,000	(230,100)		536,900	initiatives and pending bills
		,			•	Reduction of funds to cater for 100 days
3111001	Purchase of Office Furniture and fittings	200,000	(60,000)		140,000	initiatives and pending bills
		·	• • • • • • • • • • • • • • • • • • • •			Reduction of funds to cater for 100 days
2211201	Refined Fuels and Lubricants for Transport	1,300,000	(390,000)		910,000	initiatives and pending bills
	Maintenance Expenses - Motor Vehicles and					Reduction of funds to cater for 100 days
2220101	cycles	1,096,000	(328,800)		767,200	initiatives and pending bills
	Maintenance of Buildings and Stations Non-					Reduction of funds to cater for 100 days
2220205	Residential	300,000	(90,000)		210,000	initiatives and pending bills
						Additional funds from revote to cater for
3111401	Pending Bills		7,393,961		7,393,961	the pending bills
			-		-	
	tion, ECDE & Childcare Facilities					
	P.2: Primary Education					
0502013710	SP 2.1: Early Child Development					
	Telephone, Telex, Facsmile and Mobile Phone					Reduction of funds to cater for 100 days
2210201	Services	500,000	(150,000)		350,000	initiatives and pending bills
	Travel Costs (airlines, bus, railway, mileage					Reduction of funds to cater for 100 days
2210301	allowances, etc.)	800,000	(200,000)	(300,000)	300,000	initiatives and pending bills
						Reduction of funds to cater for 100 days
2210302	Accommodation - Domestic Travel	800,000	(200,000)	(200,000)	400,000	initiatives and pending bills
						Reduction of funds to cater for 100 days
2210303	Daily Subsistence Allowance	700,000	(175,000)		525,000	initiatives and pending bills
						Reduction of funds to cater for 100 days
2210701	Travel Allowance	900,000	(225,000)	(200,000)	475,000	initiatives and pending bills
						Reduction of funds to cater for 100 days
2210703	Production and Printing of Training Materials	1,100,000	(275,000)	(500,000)	325,000	initiatives and pending bills
						Reduction of funds to cater for 100 days
2210704	Hire of Training Facilities and Equipment	870,000	(217,500)	(300,000)	352,500	initiatives and pending bills
		4 440 000	(4.0.000)		00.000	Reduction of funds to cater for 100 days
2210710	Accommodation Allowance	1,440,000	(1,360,000)		80,000	initiatives and pending bills
2210700	To the Francisco Control	2 000 000	(750,000)	(500,000)	1 550 000	Reduction of funds to cater for 100 days
2210799	Training Expenses-ECDE Co Cullicular	3,000,000	(750,000)	(500,000)	1,750,000	initiatives and pending bills
2211201	D. C. d. Frank and H. d. de and C. d. Transport	000 000	(2.10, 000)		560,000	Reduction of funds to cater for 100 days
2211201	Refined Fuels and Lubricants for Transport	800,000	(240,000)		560,000	initiatives and pending bills
2210001	Catering Services (receptions),	650,000	(107.000)		455.000	Reduction of funds to cater for 100 days
2210801	Accommodation, Gifts, Food and Drinks	650,000	(195,000)		455,000	initiatives and pending bills
2210902	Poords Committees Conferences and Saminary	550,000	(165,000)		205 000	Reduction of funds to cater for 100 days initiatives and pending bills
2210802	Boards, Committees, Conferences and Seminars	550,000	(165,000)		385,000	
2211101	General Office Supplies (papers, pencils, forms,	760,000	(220,000)		£22 000	Reduction of funds to cater for 100 days
2211101	small office equipment etc)	760,000	(228,000)		552,000	initiatives and pending bills

							Additional 3M for
							accomodation(Domestic travel) -
2210302	Accommodation - Domestic Travel	2,000,000	-		3,321,169	5,321,169	Ministerial alligment
	Supplies and Accessories for Computers and						Reduction of funds to cater for 100 days
2211102	Printers	450,000	(135,000)			315,000	initiatives and pending bills
	Sanitary and Cleaning Materials, Supplies and						Reduction of funds to cater for 100 days
2211103	Services	220,000	(66,000)			154,000	initiatives and pending bills
	Pre-Feasibility, Feasibility and Appraisal						Reduction of funds to cater for 100 days
3111401	Studies (Covid 19 interventions in ECDEs)	5,000,000	(4,295,100)			704,900	initiatives and pending bills
	Pre-Feasibility, Feasibility and Appraisal						Reduction of funds to cater for 100 days
3111401	Studies (Formulation of ECDE Policy)	2,000,000	(600,000)		(400,000)	1,000,000	initiatives and pending bills
			-			-	
Development			-			-	
	Non-residential buildings -Construction of						Reduction of funds to cater for 100 days
3110202	ECDE Classrooms	48,000,000	-12000000			36,000,000	initiatives and pending bills
	Non-residential buildings -Construction of child						Construction of child care facility at
	care facility at Mwingi and Kitui: To address						Mwingi and Kitui: To address the needs
	the needs of young mothers, the County						of young mothers, the County Executive
	Executive alocates Kshs 5M for 2 child						alocates Kshs 5M for 2 child carefacilities
2110202	carefacilities in the county. This fund is to set		500000			7 000 000	in the county. This fund is to set up two
3110202	up two facilities one at Mwingi and one in Kitui	-	5000000			5,000,000	facilities one at Mwingi and one in Kitui
3110202	Non-residential buildings- Provision of sanitation facilities (WASH Programme)	14,550,000	(14,550,000)			-	Reduction of funds to cater for 100 days initiatives and pending bills
	Non-residential buildings- Construction of						Reduction of funds to cater for 100 days
3110203	toilets in ECDEs	14,000,000	(14,000,000)			-	initiatives and pending bills
							Additional funds to cater for pending
3110504	Pending Bills		21,664,383	40,941,656	(5,452,201)	57,153,838	bills
	DEPARTMENT OF ICT						
	ME 2: ICT INFRASTRUCTURE DEVELOPMI	ENT					
0505013710 10	CT Infrastructure Connectivity						2 1 1 22 1 2 2 2 2 2 2 2 2 2 2 2 2 2 2
2210202	Country International Association	2 000 000	(000,000)		(2.100.000)		Reduction of funds to cater for 100 days
2210202	County Internet subscription	3,000,000	(900,000)		(2,100,000)	-	initiatives and pending bills
2210299	Communication, Supplies - Other	300,000	(90,000)		(122,768)	97 222	Reduction of funds to cater for 100 days initiatives and pending bills
2210299	Travel Costs (airlines, bus, railway, mileage	300,000	(90,000)		(122,708)	87,232	Reduction of funds to cater for 100 days
2210201	allowances, etc.)	800,000	(200,000)		(246,000)	354,000	initiatives and pending bills
2210301	anowances, etc.)	800,000	(200,000)		(246,000)	334,000	Reduction of funds to cater for 100 days
2210302	Accommodation - Domestic Travel	700,000	(175,000)		(352,100)	172,900	initiatives and pending bills
2210302	Domestic Havei	700,000	(175,000)		(332,100)	172,300	Reduction of funds to cater for 100 days
2210303	Daily Subsistence Allowance	700,000	(175,000)		(175,000)	350,000	initiatives and pending bills
2210303	=, Saconsense i morranee	700,000	(175,000)		(173,000)	330,000	Reduction of funds to cater for 100 days
2210701	Travel Allowance	900,000	(225,000)		(675,000)	_	initiatives and pending bills
2210/01	Travel / mowanee	900,000	(223,000)		(073,000)		matatives and pending onis

						Additional 3M for
						accomodation(Domestic travel) -
2210302	Accommodation - Domestic Travel	2,000,000	-	3,321,169	5,321,169	Ministerial alligment
						Reduction of funds to cater for 100 days
2210704	Hire of Training Facilities and Equipment	300,000	(75,000)	(225,000	-	initiatives and pending bills
						Reduction of funds to cater for 100 days
2210711	Tuition Fees Allowance	700,000	(175,000)	(525,000	-	initiatives and pending bills
	Catering Services (receptions),					Reduction of funds to cater for 100 days
2210801	Accommodation, Gifts, Food and Drinks	500,000	(150,000)	(350,000	-	initiatives and pending bills
						Reduction of funds to cater for 100 days
2210802	Boards, Committees, Conferences and Seminars	500,000	(150,000)	(350,000	-	initiatives and pending bills
						Reduction of funds to cater for 100 days
2211201	Refined Fuels and Lubricants for Transport	700,000	(210,000)	(490,000	-	initiatives and pending bills
						Reduction of funds to cater for 100 days
2220202	Maintenance of office equipments and repairs	100,000	(30,000)	(70,000	-	initiatives and pending bills
	Maintenance of Computers, Software, and					Reduction of funds to cater for 100 days
2220210	Networks	100,000	(30,000)	(45,000) 25,000	initiatives and pending bills
2440704	Other Infrastructure and Civil Works -	2 000 000	(0.00, 0.00)	4 000 070	100.010	Reduction of funds to cater for 100 days
3110504	Mantainance of existing ICT Infrastructure	3,000,000	(900,000)	(1,909,058	190,942	initiatives and pending bills
2111002	Purchase of Computers, Printers and other IT	200,000	(60,000)	(124.060	5.040	Reduction of funds to cater for 100 days
3111002	Equipment	200,000	(60,000)	(134,060	5,940	initiatives and pending bills
2111000	County IP tel./Comm. infrustructure/data	500,000	(150,000)	(266,690	92.220	Reduction of funds to cater for 100 days initiatives and pending bills
3111099	centre maintenance Purchase of ICT networking and	500,000	(150,000)	(266,680	83,320	
2111111	Communications Equipment	300,000	(00,000)	(01.044	110.056	Reduction of funds to cater for 100 days initiatives and pending bills
3111111	Communications Equipment	300,000	(90,000)	(91,044	118,930	initiatives and pending onis
Polytechnics	s, Vocational Centres and Homecraft Centres					
•	Training and Skills Development					
	P3: Training and Development					
	SP 3.1: Revitalization of Youth Polytechnics					
	Telephone, Telex, Facsmile and Mobile Phone					Reduction of funds to cater for 100 days
2210201	Services	270,000	(81,000)		189,000	
		,	. , ,		,	Reduction of funds to cater for 100 days
2210202	Internet Connections	60,000	(18,000)		42,000	initiatives and pending bills
			• • • • • • • • • • • • • • • • • • • •			Reduction of funds to cater for 100 days
2210203	Courier and Postal Services	30,000	(9,000)		21,000	initiatives and pending bills
	Travel Costs (airlines, bus, railway, mileage					Reduction of funds to cater for 100 days
2210301	allowances, etc.)	800,000	(200,000)		600,000	initiatives and pending bills
						Reduction of funds to cater for 100 days
2210302	Accommodation - Domestic Travel	700,000	(175,000)		525,000	initiatives and pending bills
						Reduction of funds to cater for 100 days
2210303	Daily Subsistence Allowance	700,000	(175,000)		525,000	1 0
						Reduction of funds to cater for 100 days
2210502	Publishing and Printing Services	270,000	(81,000)		189,000	initiatives and pending bills

al 3M for	Additiona							
ation(Domestic travel) -								
,	69 Ministeria	5.321.169	3,321,169		_	2,000,000	Accommodation - Domestic Travel	2210302
on of funds to cater for 100 days		-,- ,	-,- ,			,,,,,,,,	Subscriptions to Newspapers, Magazines and	
and pending bills	II .	42,000			(18,000)	60,000	Periodicals	2210503
n of funds to cater for 100 days		,				,		
and pending bills		600,000			(200,000)	800,000	Travel Allowance	2210701
n of funds to cater for 100 days	Reduction							
and pending bills	00 initiatives	337,500			(112,500)	450,000	Production and Printing of Training Materials	2210703
n of funds to cater for 100 days								
and pending bills		375,000			(125,000)	500,000	Trainee Allowance	2210712
n of funds to cater for 100 days							Catering Services (receptions),	
and pending bills		1,050,000			(450,000)	1,500,000	Accommodation, Gifts, Food and Drinks	2210801
n of funds to cater for 100 days								
and pending bills		700,000			(300,000)	1,000,000	Boards, Committees, Conferences and Seminars	2210802
n of funds to cater for 100 days		70.000			(20,000)	100 000	Supplies and Accessories for Computers and	2211102
and pending bills		70,000			(30,000)	100,000	Printers	2211102
n of funds to cater for 100 days		70,000			(20,000)	100.000	Sanitary and Cleaning Materials, Supplies and	2211102
and pending bills on of funds to cater for 100 days		/0,000			(30,000)	100,000	Services	2211103
and pending bills		560,000			(240,000)	800,000	Refined Fuels and Lubricants for Transport	2211201
on of funds to cater for 100 days		300,000			(240,000)	800,000	Purchase of Computers, Printers & IT	2211201
and pending bills		112 000			(48,000)	160,000	equipment	3111002
on of funds to cater for 100 days		112,000			(+0,000)	100,000	сцирнен	3111002
and pending bills		112 000			(48,000)	160,000	purchase of other Office equipment	3111009
und pending emi		112,000			(10,000)	100,000	Pre-Feasibility, Feasibility and Appraisal	3111007
n of funds to cater for 100 days	Reduction						Studies (Strengthening of Governance Structure	
and pending bills		1,250,000	(500,000)		(750,000)	2,500,000	in Vocational Training Centres)	3111401
		, ,	, , ,		, , ,	, ,		
	İ						Development	
al revote on Conditional Grants	Additiona						Development of youth Polytechnics -	
or the pending bills	08 to cater fo	362,908		362,908		-	Conditional Grants	3110202
al funds in a new budget-line in	Additiona							
amme to finance Completion of							Other infrastructure and civil works-	
shop at Syou VTC and							Completion of twin workshop at Syou VTC and	
r lab at Mutonguni		4,000,000			4,000,000		Computer lab at Mutonguni	3110504
al 7M in a new budget-line in								
amme to finance Construction of								
Polytechnic	00 Katothya	7,000,000			7,000,000		Construction of Katothya Polytechnic	3110599
		-					10 17 0 17 17 17 17 17 17 17 17 17 17 17 17 17	0.50<01.251.0
CC 1		-			-		10 Youth Development Services	0506013710
n of funds to cater for 100 days		4.052.222	(5.006.651)			10 000 000	Canada	2110202
		4,973,329	(5,026,671)	-		10,000,000	Casuais	2110203
n of funds to cater for 100 days			(0,6,000)		(27.200)	104.000	Flootrigity	2210101
n c	Reduction 29 Initiatives Reduction	4,973,329	(5,026,671)	-	7,000,000	10,000,000	Construction of Katothya Polytechnic 10 Youth Development Services Casuals Electricity	3110599 0506013710 Y 2110203 2210101

						Additional 3M for
						accomodation(Domestic travel) -
2210302	Accommodation - Domestic Travel	2,000,000	-	3,321,1	5,321,169	Ministerial alligment
						Reduction of funds to cater for 100 days
2210102	Water and sewerage charges	500,000	(150,000)	(350,0	-	initiatives and pending bills
	Telephone, Telex, Facsmile and Mobile Phone					Reduction of funds to cater for 100 days
2210201	Services	90,000	(27,000)	(18,0	00) 45,000	initiatives and pending bills
						Reduction of funds to cater for 100 days
2210202	Internet Connections	90,000	(27,000)	(63,0		initiatives and pending bills
						Reduction of funds to cater for 100 days
2210203	Courier and Postal Services	10,000	(3,000)	(7,0)		initiatives and pending bills
	Travel Costs (airlines, bus, railway, mileage					Reduction of funds to cater for 100 days
2210301	allowances, etc.)	300,000	(75,000)	(181,70	00) 43,300	initiatives and pending bills
						Reduction of funds to cater for 100 days
2210302	Accommodation - Domestic Travel	300,000	(75,000)	(111,0)	00) 114,000	initiatives and pending bills
						Reduction of funds to cater for 100 days
2210303	Daily Subsistence Allowance	800,000	(200,000)	(200,0)	00) 400,000	1 &
	Publishing and Printing Services					Reduction of funds to cater for 100 days
2210502	advertizsements	180,000	(54,000)	(126,0)		initiatives and pending bills
2210502	Subscriptions to Newspapers, Magazines and	5 0,000	(15,000)	(25.0)	202	Reduction of funds to cater for 100 days
2210503	Periodicals	50,000	(15,000)	(35,0)	-	initiatives and pending bills
2210701	Through Allerman and Archain and Archain	500.000	(125,000)	(275.0)	100.000	Reduction of funds to cater for 100 days
2210701	Travel Allowance, training costs	500,000	(125,000)	(275,0)	00) 100,000	1 0
2210702	Remuneration of Instructors and Contract	500,000	(125,000)	(275.0)	20)	Reduction of funds to cater for 100 days initiatives and pending bills
2210702	Based Training Services	500,000	(125,000)	(375,0)	00) -	Reduction of funds to cater for 100 days
2210703	Production and Printing of Training Materials	250,000	(62,500)	(172.6)	12 000	initiatives and pending bills
2210703	Floduction and Finiting of Training Materials	230,000	(02,300)	(173,6)	15,900	Reduction of funds to cater for 100 days
2210704	Hire of Training Facilities and Equipment	200,000	(50,000)	(150,0)	-	initiatives and pending bills
2210704	The of Training Facilities and Equipment	200,000	(30,000)	(130,0)	-	Reduction of funds to cater for 100 days
2210710	Accommodation Allowance	600,000	(150,000)	(450,0)	-	initiatives and pending bills
2210/10	Accommodation Anowance	000,000	(130,000)	(430,0	-	Reduction of funds to cater for 100 days
2210799	Training Expenses - Youths skills training	12,000,000	(5,584,344)	(4,831,7	1 583 860	initiatives and pending bills
2210777	Catering Services (receptions),	12,000,000	(3,304,344)	(4,031,7	1,363,660	Reduction of funds to cater for 100 days
2210801	Accommodation, Gifts, Food and Drinks	1,000,000	(300,000)	(700,0)()) -	initiatives and pending bills
2210001	11000mmodulom, onto, 1 ood and 21mmo	1,000,000	(500,000)	(700,0	,,,,	Reduction of funds to cater for 100 days
2210802	Boards, Committees, Conferences and Seminars	1,000,000	(300,000)	(473,8)	226.200	initiatives and pending bills
	National Youth Day Functions- Youths	, ,	(===,===)	(1,5,5	, ===,===	
	functions/ youth events day for the youth (12th					Reduction of funds to cater for 100 days
2210805	August)	1,000,000	(300,000)	(700,0	-	initiatives and pending bills
	General Office Supplies (Stationery and small	. ,	, , , , ,	(1.2.7)		Reduction of funds to cater for 100 days
2211101	office equipment etc)	100,000	(30,000)	(70,0	-	initiatives and pending bills
	Supplies and Accessories for Computers and		•			Reduction of funds to cater for 100 days
2211102	Printers	100,000	(30,000)	(70,0	-	initiatives and pending bills

						Additional 3M for
						accomodation(Domestic travel) -
2210302	Accommodation - Domestic Travel	2,000,000		3,321,169	5,321,169	Ministerial alligment
2210302	Sanitary and Cleaning Materials, Supplies and	2,000,000	-	3,321,109	3,321,109	Reduction of funds to cater for 100 days
2211103	Services Services	60,000	(18,000)	(42,000)	-	initiatives and pending bills
2211103	Services	00,000	(18,000)	(42,000)	-	
2211201	Refined Fuels and Lubricants for Transport	2,400,000	(720,000)	(1,080,000)	600,000	Reduction of funds to cater for 100 days initiatives and pending bills
2211201	Refined Fuels and Eubricants for Transport	2,400,000	(720,000)	(1,080,000)	000,000	Reduction of funds to cater for 100 days
2211301	Bank Service Commission and Charges	50,000		(50,000)		initiatives and pending bills
2211301	Bank Service Commission and Charges	30,000	-	(30,000)	-	Reduction of funds to cater for 100 days
2220101	Maintenance Expenses - Motor Vehicles	700,000	(210,000)	(490,000)	-	initiatives and pending bills
2220101	Maintenance of Buildings and Stations Non-	700,000	(210,000)	(490,000)	-	Reduction of funds to cater for 100 days
2220205	Residential	150,000	(45,000)	(105,000)		initiatives and pending bills
2220203	Purchase of Office Furniture and General	130,000	(43,000)	(105,000)	-	Reduction of funds to cater for 100 days
2111001		100,000	(20,000)	(70,000)		initiatives and pending bills
3111001	Equipment	100,000	(30,000)	(70,000)	-	
2111005	Purchase of Photoconions	100,000	(20,000)	(25.250)	44.750	Reduction of funds to cater for 100 days
3111005	Purchase of Photocopiers	100,000	(30,000)	(25,250)	44,750	initiatives and pending bills
2111000	Durch ass of other Office Equipment	100,000	(20,000)	(70,000)		Reduction of funds to cater for 100 days
3111009	Purchase of other Office Equipment	100,000	(30,000)	(70,000)	-	initiatives and pending bills
Development						Reduction of funds to cater for 100 days
2110500	Other Infrast /Civil Works (Verillary Viione)		5 000 000	500000		
3110599	Other Infrast./Civil Works (Kazi kwa Vijana)	-	5,000,000	-5000000	-	initiatives and pending bills
VODE 2515	MANAGERY OF BOARD BURLING WORKS &	ED ANGRODE				
	MINISTRY OF ROADS, PUBLIC WORKS &	TRANSPORT			-	
	General Administration and Planning				-	
0101013/10:	1.1: Administration, Planning and support serv	ices			-	
						Additional funds(salaries) from other
		04.000.405	= 2 004 220			programmes in the ministry as part of
2110101	Basic Salaries - Civil Service	81,329,437	73,894,238		155,223,675	ministerial allignment
				242.770		New budget line to finance leave
2110120	Leave Allowance			242,550		allowance for the CO in the ministry
2210101	Electricity	880,000	175,868		1,055,868	Additional funds to finance electricty
2210162	, , , , , , , , , , , , , , , , , , ,	200.000	0.110=		*0 * 10=	Additional funds to finance water and
2210102	Water and sewerage charges	200,000	86,107		286,107	sewarage charges.
	Advertising, Awareness and Publicity					Reduction of funds to cater for 100 days
2210504	Campaigns	1,000,000	(500,000)		500,000	initiatives and pending bills
	Travel Costs (airlines, bus, railway, mileage					Reduction of funds to cater for 100 days
2210301	allowances, etc.)	2,000,000	(500,000)	(500,000)	1,000,000	initiatives and pending bills
						Reduction of funds to cater for 100 days
2210302	Accommodation - Domestic Travel	1,000,000	(250,000)	(500,000)	250,000	initiatives and pending bills
						Reduction of funds to cater for 100 days
2210303	Daily Subsistence Allowance	2,000,000	(500,000)	(1,000,000)	500,000	initiatives and pending bills

						Additional 3M for
						accomodation(Domestic travel) -
2210302	Accommodation - Domestic Travel	2,000,000	-	3,321,169	5,321,169	Ministerial alligment
						Reduction of funds to cater for 100 days
2210401	Travel Costs (airlines, bus, railway, etc.)	550,000	(137,500)		412,500	initiatives and pending bills
		·	•		·	Reduction of funds to cater for 100 days
2210402	Accommodation - Foreign Travel	450,000	(112,500)		337,500	initiatives and pending bills
						Reduction of funds to cater for 100 days
2210404	Sundry Items (Airpot tax, taxis etc)	250,000	(62,500)		187,500	initiatives and pending bills
						Reduction of funds to cater for 100 days
2210701	Travel Costs (airlines, bus, railway, etc.)	500,000	(125,000)		375,000	initiatives and pending bills
						Reduction of funds to cater for 100 days
2210704	Hire of Training Facilities and Equipment	450,000	(112,500)		337,500	initiatives and pending bills
						Reduction of funds to cater for 100 days
2210710	Accommodation Allowance	850,000	(62,300)	(500,000)	287,700	initiatives and pending bills
						Reduction of funds to cater for 100 days
S	Kenya School of Governemnt	1,000,000	144,080	(500,000)	644,080	initiatives and pending bills
	Catering Services (receptions),					Additional funds for catering services
2210801	Accommodation, Gifts, Food and Drinks	600,000	95,800		695,800	sourced from reallocations.
	General Office Supplies (papers, pencils,					Reduction of funds to cater for 100 days
2211101	forms, small office equipment etc)	1,800,000		(500,000)	1,300,000	initiatives and pending bills
	Supplies and Accessories for Computers and					Reduction of funds to cater for 100 days
2211102	Printers	2,000,000	(500,000)	(1,000,000)	500,000	initiatives and pending bills
						Additional funds sourced from
						reallocations for Membership Fees, Dues
	Membership Fees, Dues and Subscriptions to	4.50.000	404.000			and Subscriptions to Professional and
2211306	Professional and Trade Bodies	450,000	104,000		554,000	Trade Bodies
2211201		4 000 000		(2,000,000)	2 000 000	Reduction of funds to cater for 100 days
2211201	Refined Fuels and Lubricants for Transport	4,000,000		(2,000,000)	2,000,000	initiatives and pending bills
2111001	Developer of a CC as Francisco and Fisting	1 500 000	(500,000)		1 000 000	Reduction of funds to cater for 100 days
3111001	Purchase of office Furniture and Fittings	1,500,000	(500,000)		1,000,000	initiatives and pending bills
3111002	Purchase of Computers, printers and other IT	1,500,000	(500,000)		1 000 000	Reduction of funds to cater for 100 days initiatives and pending bills
3111002	equipment	1,500,000	(300,000)		1,000,000	
	Durch one of Towns and other actions and					Additional 1.6M for Purchase of Tyres
2220101	Purchase of Tyres and other equipments wearing parts	10,000,000	2 222 150	(680 500)	11 622 650	and other equipments wearing parts sourced from reallocations
2220101	Maintenance Expenses - Motor Vehicles and	10,000,000	2,322,150	(689,500)	11,032,030	
2220105	cycles	1,200,000	2,528,044		2 720 044	Additional funds for Maintenance Expenses sourced from reallocations
2220103	Maintenance of Plant, Machinery and	1,200,000	2,326,044		3,726,044	Reduction of funds to cater for 100 days
2220201	Equipment	20,000,000	5,280,600	(15,000,000)	10,280,600	initiatives and pending bills
2220201	Maintenance of Computers, Software, and	20,000,000	3,200,000	(13,000,000)	10,200,000	Reduction of funds to cater for 100 days
2220210	Networks	2,500,000	(1.500.000)		1 000 000	initiatives and pending bills
2220210	Purchase of motor vehicle(one double cab for	2,300,000	(1,500,000)		1,000,000	Reduction of funds to cater for 100 days
2220210	CECM)	6,000,000	(6,000,000)			initiatives and pending bills
2220210	CLCIVI)	0,000,000	(0,000,000)			midatives and pending onis

						Additional 3M for
						accomodation(Domestic travel) -
2210302	Accommodation - Domestic Travel	2,000,000	-	3,321,169	5,321,169	Ministerial alligment
506 Departm	nent of Housing					
0107003710:	Housing Development and Human Settlement					
0107013710:	Housing Development					
						Movement of salaries to the
						administration programme in the ministry
2110101	Basic Salaries - Civil Service	6,387,876	(4,791,876)		1,596,000	as part of ministerial reallignment.
	Travel Costs (airlines, bus, railway, mileage					Reduction of funds to cater for 100 days
2210301	allowances, etc.)	550,000	(137,500)	(184,500)	228,000	initiatives and pending bills
			(4.05. 500)	445 500	277.000	Reduction of funds to cater for 100 days
2210302	Accommodation - Domestic Travel	550,000	(137,500)	(137,500)	275,000	initiatives and pending bills
2210202	Deily Cyleister of Allewanes	550,000	(127.500)	(157 200)	255 200	Reduction of funds to cater for 100 days
2210303	Daily Subsistence Allowance	550,000	(137,500)	(157,300)	255,200	initiatives and pending bills Reduction of funds to cater for 100 days
2210603	Rent of Offices	150,000		(150,000)	_	initiatives and pending bills
2210003	Catering Services (receptions),	130,000		(130,000)	-	Reduction of funds to cater for 100 days
2210801	Accommodation, Gifts, Food and Drinks	250,000		(215,000)	35,000	initiatives and pending bills
2210001	Boards, Committees, Conferences and	230,000		(213,000)	33,000	Reduction of funds to cater for 100 days
2210802	Seminars	450,000		(262,200)	187.800	initiatives and pending bills
2210002	Training Expenses - Other (Formulate policy	120,000		(202,200)	107,000	The state of the s
	on social housing and public participation on					Reduction of funds to cater for 100 days
2210799	low housing programe county wide)	1,000,000	(500,000)	(500,000)	-	initiatives and pending bills
	Purchase of Tyres and other equipments	, ,	· /	,		Reduction of funds to cater for 100 days
2220101	wearing parts	100,000		(100,000)	-	initiatives and pending bills
	Maintenance Expenses - Motor Vehicles and					Reduction of funds to cater for 100 days
2220105	cycles	300,000		(300,000)	-	initiatives and pending bills
						Reduction of funds to cater for 100 days
2220204	Maintenance of Buildings Residential	1,000,000	(500,000)	(500,000)	-	initiatives and pending bills
	Maintenance of Buildings and Stations Non-					Reduction of funds to cater for 100 days
2220205	Residential	1,000,000	(500,000)	(500,000)	-	initiatives and pending bills
	Housing Development					
010/013/10:	Housing Development					D 1 d 66 1 d 6 100 1
2110201	Defurbishment of Desidential Buildings	2 500 000	(1.500.000)	(2,000,000)		Reduction of funds to cater for 100 days
3110301	Refurbishment of Residential Buildings	3,500,000	(1,500,000)	(2,000,000)	-	initiatives and pending bills Reduction of funds to cater for 100 days
3110302	Refurbishment of Non Residential Buildings	3,500,000	(1,500,000)	(2,000,000)	_	initiatives and pending bills
3110302	Other Infrastructure and Civil Works (Fencing	3,300,000	(1,500,000)	(2,000,000)	-	Reduction of funds to cater for 100 days
3110599	County Offices compounts)	4,000,000	(4,000,000)		_	initiatives and pending bills
3110377	County Offices compounts)	+,000,000	(+,000,000)			minutives and pending onis

						Additional 3M for
						accomodation(Domestic travel) -
2210302	Accommodation - Domestic Travel	2,000,000	-	3,321,169	5,321,169	Ministerial alligment
	Pre-feasibility, Feasibility and Appraisal					D 1 .:
2111401	Studies (Formulation of a policy on alternative	1 500 000	2 025 200	(2.525.200)		Reduction of funds to cater for 100 days
3111401	building technology within the county	1,500,000	2,025,200	(3,525,200)	-	initiatives and pending bills
2111402	Well-stien of County Assets	6 000 000	2 407 945	(0.407.945)		Reduction of funds to cater for 100 days initiatives and pending bills
3111402	Valuation of County Assets Urban development projects(establishment of	6,000,000	3,497,845	(9,497,845)	-	Reduction of funds to cater for 100 days
3111504	mutomo and Kyuso town)	40,000,000	(30,000,000)	(10,000,000)		initiatives and pending bills
3111304	mutomo and Kyuso town)	40,000,000	(30,000,000)	(10,000,000)	-	initiatives and pending onis
Roads & Pr	ablic Works					
	Public Works					
	Stalled and New government Buildings					
0103 0107100	Summer with the government Dundangs					
						Movement of salaries to the
						administration programme in the ministry
2110101	Basic Salaries - Civil Service	23,148,960	(17,361,960)			as part of ministerial reallignment.
	Travel Costs (airlines, bus, railway, mileage		, , , , ,			Reduction of funds to cater for 100 days
2210301	allowances, etc.)	700,000	(175,000)		525,000	initiatives and pending bills
						Reduction of funds to cater for 100 days
2210302	Accommodation - Domestic Travel	1,000,000	(250,000)		750,000	initiatives and pending bills
						Reduction of funds to cater for 100 days
2210303	Daily Subsistence Allowance	800,000	(200,000)		600,000	initiatives and pending bills
	Boards, Committees, Conferences and					Reduction of funds to cater for 100 days
2210802	Seminars	400,000	(200,000)		200,000	initiatives and pending bills
						Reduction of funds to cater for 100 days
3111001	Purchase of office Furniture and Fittings	1,600,000	(1,100,000)		500,000	initiatives and pending bills
					-	
0109013710:	Stalled and New government Buildings				-	
	Non-Residential Buildings/ Construction of					
	Offices & Store yards at Sub-county Offices					D 1 (1 CC 1 (C 100 1
2110202	(Construction of Mwingi Northsub county, Kitui west, Kitui east Offices)	12 000 000	(12,000,000)			Reduction of funds to cater for 100 days initiatives and pending bills
3110202	Kitui west, Kitui east Offices)	12,000,000	(12,000,000)		-	1 9
	Other Infrastructure and Civil Works (Starra					Additional funds sorced from
	Other Infrastructure and Civil Works (Storm water drainage Migwani and civil works at					reallocations for Storm water drainage Migwani and civil works at Headquarters
3110599	Headquarters offices)	3,000,000	5,118,945		8,118,945	
3110333	Treadquarters Offices)	3,000,000	3,110,743		0,110,943	
	Feasibility Study, Engineeering and Designs (to					
	promote designs, strength of materials and					Reduction of funds to cater for 100 days
3111402	software for production of quality structures)	3,000,000		(1,000,000)	2,000,000	initiatives and pending bills
3111702	solution of quality structures)	3,000,000		(1,000,000)	2,000,000	made ves and pending ones

							Additional 3M for
2210302	Accommodation - Domestic Travel	2,000,000	_		3,321,169	5,321,169	accomodation(Domestic travel) - Ministerial alligment
0110003710: F		2,000,000	-		3,321,109	3,321,109	Ministerial anignent
	Construction of Roads and Bridges						
2110101	Basic Salaries - Civil Service	32,181,693	(24,181,693)			8,000,000	Reduction of funds to cater for 100 days initiatives and pending bills
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	850,000	212,500			1,062,500	Additional funds to cater for travel cost(from reallocations).
2210302	Accommodation - Domestic Travel	1,400,000	(350,000)			1,050,000	Reduction of funds to cater for 100 days initiatives and pending bills
2210303	Daily Subsistence Allowance	700,000	(175,000)			525,000	Reduction of funds to cater for 100 days initiatives and pending bills
2210704	Hire of Training Facilities and Equipment	300,000	(75,000)			225,000	Reduction of funds to cater for 100 days initiatives and pending bills
2210802	Boards, Committees, Conferences and Seminars	300,000	(75,000)			225,000	Reduction of funds to cater for 100 days initiatives and pending bills
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000	(75,000)			225,000	Reduction of funds to cater for 100 days initiatives and pending bills
3111402	Feasibility study, Engineering and Designs (Roads Surveys	1,500,000	1,500,000			3,000,000	Additional funds for feasibility study which is support initiative for the programme
Development							
2210606	Lease/ Hire of Tractors and other Equipments (Hire of equipments)	70,000,000	(40,000,000)		(10,000,000)	20,000,000	Movement of salaries to the administration programme in the ministry as part of ministerial reallignment.
3110401	Major Roads (support to dustless town programme-Kavisuni and Kyuso)	35,000,000	(20,000,000)			15,000,000	Reduction of funds to cater for 100 days initiatives and pending bills
3110401	Major roads (2016 Unpaid Drifts)	344,079,839	4,000,000			348,079,839	Additional 4M to cater for pending bills-(2016 Unpaid Drifts)
3110401	Major Roads (Roads construction works and maintenance of box culverts, drifts, gravelling, concrete slabs, gabions)	172,526,494	39,859,167	49,210,801	(138,600,000)	122,996,461	Reduction of funds to cater for 100 days initiatives and pending bills-funds set for payment of pending bills.
3110401	Major Roads (s. Charles Lwanga - Mbusyani Road Junction- Maiyuni - Yethii River - Itoleka/ Ithiani Road Junction)				14,600,000	14,600,000	A new budget-line with 14.6M for construction of proposed st.Charles Lwanga - Mbusyani Road Junction- Maiyuni - Yethii River - Itoleka/ Ithiani Road Junction
3110401	Major Roads (Cutline Tsavo East - End of Kora National Park : 250KM)				40,000,000	40,000,000	A new budget-line with 40M for construction of a Cutline Tsavo East - End of Kora National Park : 250KM)

							Additional 3M for
							accomodation(Domestic travel) -
2210302	Accommodation - Domestic Travel	2,000,000	-		3,321,169	5.321.169	Ministerial alligment
		, ,			.,.,.,	- ,- ,	Reduction of funds to cater for 100 days
							initiatives and pending bills-funds set for
	Access Roads (Fuel, maintenance of plant and						fuel,mantainance of plant and
3110402	machinery and culverts)	60,000,000	(1,424,040)		(28,000,000)		machineries, and culverts
5110.02	Construction of Roads - (Road widening and	00,000,000	(1,121,010)		(20,000,000)	20,272,200	Reduction of funds to cater for 100 days
3110499	Dozing works.) - New	50,000,000	(47,000,000)			3 000 000	initiatives and pending bills
3110199	Dodaing Worksty Trew	50,000,000	(17,000,000)			3,000,000	A revote worthy 8.927M to cater for
3110499	Construction of Roads - (RMFL)			8,927,720		8,927,720	pending bills(RMFL)
Tuomamout	and Boda Boda Sector						
	t of Transport and Boda Boda Sector						
0203013710	Department of Transport and Mechanical Services	3					
							Manager of coloring to the
							Movement of salaries to the
2110101	Desir Galaries Civil Garaine	26.744.125	(27.550.700)			0.105.406	administration programme in the ministry
2110101	Basic Salaries - Civil Service	36,744,135	(27,558,709)			9,185,426	as part of ministerial reallignment.
2210301	Travel Costs (airlines, bus, railway, mileage	1 000 000	(300,000)			700,000	Reduction of funds to cater for 100 days initiatives and pending bills
2210301	allowances, etc.)	1,000,000	(300,000)			/00,000	Reduction of funds to cater for 100 days
2210202	Accommodation - Domestic Travel	1 200 000	(250,000)			050 000	initiatives and pending bills
2210302	Accommodation - Domestic Travel	1,300,000	(350,000)			950,000	1 9
2210202	De'le Cele's town Alleger	1 200 000	(250,000)			050 000	Reduction of funds to cater for 100 days
2210303	Daily Subsistence Allowance	1,300,000	(350,000)			950,000	initiatives and pending bills
2210704	Him of Tarinia - Facilities and Familians	200.000	(75,000)			225 000	Reduction of funds to cater for 100 days
2210704	Hire of Training Facilities and Equipment	300,000	(75,000)			225,000	initiatives and pending bills
							5M for Boda Boda Training, Licenses,
							Consultancy advisory services on Sector
					7 000 000		Structures, Formation of SACCOs and
2210799	Boda Boda Training including issue of licenses				5,000,000	5,000,000	Facilitation Fund
2210002	Boards, Committees, Conferences and	200.000	(75.000)			225 000	Reduction of funds to cater for 100 days
2210802	Seminars	300,000	(75,000)			225,000	initiatives and pending bills
	Maintenance Expenses - Motor Vehicles and	4 500 000			(400.000)		Reduction of funds to cater for 100 days
2220105	cycles	1,500,000			(600,000)	900,000	initiatives and pending bills
Dengrtment	t of Transport and Mechanical Services						
Depai unem	Purchase of Workshop Tools, Spares and Small						Reduction of funds to cater for 100 days
2211006	Equipment	5,000,000	(3,000,000)			2 000 000	initiatives and pending bills
2211000	Equipment	3,000,000	(3,000,000)			2,000,000	middle ves and pending oms
	+						
VOTE 3716:	MINISTRY OF HEALTH AND SANITATION						
MEDICAL S							
	P1 GENERAL ADMINISTRATION, PLANNING	G & SUPPORT SER	VICES			_	
					<u> </u>		I .

							Additional 3M for
							accomodation(Domestic travel) -
2210302	Accommodation - Domestic Travel	2,000,000	-		3,321,169	5,321,169	Ministerial alligment
0401013710	SP 1.1 HUMAN RESOURCE MANAGEMENT {	GENERAL ADMINI	ISTRATION AND P	UBLIC PARTICIP	ATION}	1	
							Additional funds(Salaries) from other
							programmes in the ministry as part of
2110101	Basic Salaries - Civil Service	76,428,230	2,392,314,051.23		(1,487,698,906.63)	981,043,374	ministerial allignment.
							A new budget line to finance leave
2210120	Leave Allowance				242,550.00	242,550	allowance for CECM for health
	Telephone, Telex, Facsmile and Mobile Phone						Reduction of funds to cater for 100 days
2210201	Services	414,192	(124,257.60)			289,934	initiatives and pending bills
							Reduction of funds to cater for 100 days
2210202	Internet Connections	432,507	(129,752.10)			302,755	initiatives and pending bills
							Reduction of funds to cater for 100 days
2210203	Courier and Postal Services	18,021	(5,406.30)			12,615	initiatives and pending bills
							Reduction of funds to cater for 100 days
2210303	Daily Subsistence Allowance	2,550,000	(850,000.00)			1,700,000	initiatives and pending bills
							Reduction of funds to cater for 100 days
2210403	Daily Subsistence Allowance	2,000,000	(2,000,000.00)			-	initiatives and pending bills
							Reduction of funds to cater for 100 days
2210404	Sundry Items (e.g. airport tax, taxis, etc)	280,065	(84,019.50)			196,046	initiatives and pending bills
							Reduction of funds to cater for 100 days
2210502	Publishing and Printing Services	322,074	(96,622.20)			225,452	initiatives and pending bills
	Subscriptions to Newspapers, Magazines and						Reduction of funds to cater for 100 days
2210503	Periodicals	128,455	(38,536.50)			89,919	initiatives and pending bills
	Advertising, Awareness and Publicity						
	Campaigns(printing of assorted registers and						
	reporting tools) - Reallocation to cater for	40.000.000	(44 = 000 00)				Reduction of funds to cater for 100 days
2210504	pending bills	10,292,000	(417,829.00)		0	9,874,171	initiatives and pending bills
2210710	A 1 .: A 11	1 000 000	(500,000,00)			500.000	Reduction of funds to cater for 100 days
2210710	Accommodation Allowance	1,000,000	(500,000.00)			500,000	initiatives and pending bills
2210711	Training Fees	1 000 000	(500,000,00)			500,000	Reduction of funds to cater for 100 days initiatives and pending bills
2210/11	Training Fees	1,000,000	(500,000.00)			300,000	Reduction of funds to cater for 100 days
2211712	Trainee Allowance	1 000 000	(200,000,00)			700,000	initiatives and pending bills
2211712	Kenya School of Government	1,000,000 1,500,000	(300,000.00)			700,000 1,500,000	initiatives and pending bins
2210/13	Kenya School of Government	1,300,000				1,500,000	Reduction of funds to cater for 100 days
2210799	Training Expenses - Other	300,000	(300,000.00)			-	initiatives and pending bills
2210177	Catering Services (receptions),	300,000	(300,000.00)			-	Reduction of funds to cater for 100 days
2210803	Accommodation, Gifts, Food and Drinks	297,349	(89,204.70)			208 144	initiatives and pending bills
2210003	Boards and committees - Management	271,349	(07,204.70)			200,144	Reduction of funds to cater for 100 days
2210801	Committees/ Facility Health Committees	5,000,000	(1,500,000.00)			3 500 000	initiatives and pending bills
2210001	Committees/ Lacinty Health Committees	3,000,000	(1,500,000.00)			3,300,000	inductives and pending onis
	General Office Supplies (papers, pencils,						Additional funds sourced from
2211101	forms, small office equipment etc)	307,513	500,000.00			807 513	reallocations for General Office Supplies
2211101	rorms, sman orrice equipment etc)	307,313	500,000.00			007,313	reallocations for General Office Supplies

						Additional 3M for
						accomodation(Domestic travel) -
2210302	Accommodation - Domestic Travel	2,000,000	-	3,321,169	5,321,169	Ministerial alligment
	Supplies and Accessories for Computers and					Reduction of funds to cater for 100 days
2211102	Printers	193,439	(58,031.70)		135,407	initiatives and pending bills
	Sanitary and Cleaning Materials, Supplies and					Reduction of funds to cater for 100 days
2211103	Services	76,878	(23,063.40)		53,815	initiatives and pending bills
	Membership Fees, Dues and Subscriptions to					Reduction of funds to cater for 100 days
2211306	Professional and Trade Bodies	1,000,000		-500000	500,000	initiatives and pending bills
						Reduction of funds to cater for 100 days
2220101	Maintenance expenses- motor vehicle	4,000,000	(1,200,000.00)	-800000	2,000,000	initiatives and pending bills
						Reduction of funds to cater for 100 days
2220105	Routine maintenance- Tyres & Tubes	4,000,000	(1,200,000.00)	-800000	2,000,000	initiatives and pending bills
	Maintenance of Buildings and Stations Non-					Reduction of funds to cater for 100 days
2220205	Residential	450,528	(135,158.40)		315,370	initiatives and pending bills
						Reduction of funds to cater for 100 days
3111001	Purchase of Office Furniture and Fittings	1,654,679	(1,000,000.00)		654,679	initiatives and pending bills
	Purchase of Computers, Printers and other IT					
3111002	Equipment	2,000,000	500,000.00		2,500,000	
		-			-	
					-	
		-			-	
		-			-	
		-			-	Reduction of funds to cater for 100 days
0401033710	SP. 1.3 HEALTH STANDARDS, QUALITY AS	SUDANCE & STANI	A PDS (SUR-COUN	TV SHPPORT SHR. PROCRAMME)		initiatives and pending bills
0401033710	SI: I.S HEALTH STANDARDS, QUALITY AS	SURANCE & STANI	DARDS (SUB-COUN	11 SUITORT SUB-TROGRAMME)		Reduction of funds to cater for 100 days
2210303	Daily Subsistence Allowance	4,844,081	(1,422,281.30)	-1000000	2,421,800	initiatives and pending bills
2210303	Buily Subsistence This wance	7,077,001	(1,422,201.50)	100000	2,421,000	initiatives and pending only
0401023710	SP. 1.2 HEALTH POLICY, PLANNING & FIN	-			_	
						Reduction of funds to cater for 100 days
2110101	Basic Salaries - Civil Service	62,917,078	(43,491,067.05)		19,426,011	initiatives and pending bills
			, , , , , ,			Reduction of funds to cater for 100 days
2210101	Electricity	961,269	(288,380.70)		672,888	initiatives and pending bills
						Reduction of funds to cater for 100 days
2210102	Water and sewerage charges	230,634	(69,190.20)		161,444	initiatives and pending bills
	Telephone, Telex, Facsmile and Mobile Phone					Reduction of funds to cater for 100 days
2210201	Services	932,507	(279,752.10)		652,755	initiatives and pending bills
						Reduction of funds to cater for 100 days
2210202	Internet Connections	153,174	(45,952.20)		107,222	initiatives and pending bills
	Travel Costs (airlines, bus, railway, mileage					Reduction of funds to cater for 100 days
2210301	allowances, etc.)	1,507,467	(500,000.00)	-200000	807,467	initiatives and pending bills
						Reduction of funds to cater for 100 days
2210302	Accommodation - Domestic Travel	2,000,000	(778,350.00)	-300000	921,650	initiatives and pending bills

2210202		2 222 222			2 221 1 60	5 201 1 60	Additional 3M for accomodation(Domestic travel) -
2210302	Accommodation - Domestic Travel	2,000,000	-		3,321,169	5,321,169	Ministerial alligment Reduction of funds to cater for 100 days
2210303	Daily Subsistence Allowance	2,000,000	(800,000.00)			1,200,000	initiatives and pending bills
2210000	Pre-feasibility, Feasibility and Appraisal	2,000,000	(000,000.00)			1,200,000	
	Studies- Preparation of a master plan for						
3111401	KCRH					-	
Development	t (040102)						
3110202	Non-Residential Buildings (offices, schools, hospitals, etc)				70,282,700	70,282,700	Additional 70M sourced from ministerial reallignment to finance the construction of Non-Residential Buildings
	Non-Residential Buildings (offices, schools,				,,	,,,	
3110202	hospitals, etc) - Pending Bills for Stalled Buildings				10,448,534	10,448,534	Additional funds to cater for pending bills-Non-Residential Buildings
3111504	Other Infrastructure and Civil Works				10,000,000	10,000,000	Additional 10M for Other Infrastructure and Civil Works
3111504	Other Infrastructure and Civil Works (Rennovation of Health Facilities)				10,000,000	10,000,000	Additional 10M for Rennovation of Health Facilities
		-				-	
		-				-	
0402023710	SP 3.2 County Referral Services {Ambulance R	_					
01020207101	or oral country reterral services (rimountained ri						Reduction of funds to cater for 100 days
2210303	Daily Subsistence Allowance	2,000,000	(500,000)			1,500,000	initiatives and pending bills
							A LIVE and Company of Company
							Additional funds sourced from reallocations for Compensation for User
2640499 Fre	e Primary Health (Compensation for User fees)		66,611			66,611	fees
2010199110	Triming Trainin (Componium Tor Coor reco)	-	00,011			-	
0402033710	Other Current Transfers	-				-	
							Additional FIF(Revote+Reallocations) for
	FIF /COST SHARING REFUNDS FOR THE 14	• 40 000 000	4.5.000.000	40,000,000		207.000.000	15 facilities to mitigate the issues of
COUNTY HC	OTHER CURRENT TRANSFERS-OTHER	340,000,000	15,000,000	40,000,000		395,000,000	pending bills
0404043/10 C	THER CURRENT TRANSFERS-UTHER						Reduction of funds to cater for 100 days
Primary Heal	th Facility (Health Centres & dispensaries) Support.	10,044,000	(10,044,000.00)			-	initiatives and pending bills
			·				Reduction of funds to cater for 100 days
Primary Heal	th Facility (Health Centres & dispensaries)	20,000,000	(20,000,000.00)	-		-	initiatives and pending bills
DIDITO DE	ALTH AND SANITATION						
	P2: PREVENTIVE & PROMOTIVE HEALTH	-				<u> </u>	
0705005/10	2. INDIENTITE WINOMOTIVE HEADIN	-				-	1

2210302	Accommodation - Domestic Travel	2,000,000	-		3,321,169	5,321,169	Additional 3M for accomodation(Domestic travel) - Ministerial alligment
2110101	Basic Salaries - Civil Service	139,695,120	(683,649,744.18)		1,172,912,956		Movement of salaries to administration programme in the ministry as part of ministerial allignment
0402013710	OTHER CAPITAL GRANTS AND TRANSFERS					<u>-</u>	
2640503	UNFPA (9th Country Programme Implementation)	7,386,704	(7,386,704)			-	Reduction of funds to cater for 100 days initiatives and pending bills
2640503	Universal Healthcare in Devolved System Program from DANIDA - Health centres & dispensaries	15,066,000		9,782,438		24,848,438	Additional Revote of 9.78 on DANIDA Grand Program for health centers and dispensaries.
2640503	Universal Healthcare in Devolved System Program from DANIDA - To support level 1 facilities	4,498,875	(941,625.00)			3,557,250	Reduction of funds to cater for 100 days initiatives and pending bills
2640503	Universal Healthcare in Devolved System Program from WORLD BANK	14,548,168	(387,771.00)			14,160,397	Reduction of funds to cater for 100 days initiatives and pending bills
0404023710	OTHER CURRENT TRANSFERS-OTHER						
2640499	Primary Health Facility (Health Centres & dispensaries) Support. To supplement Donor funding		10,044,000			10,044,000	Additional 10M To supplement Donor funding (Health Centres & dispensaries)
2640499	Primary Health Facility (Health Centres & dispensaries) -County funding		20,000,000	10,000,000.00			Additional 30M FOR COUNTY FUNDING (Health Centres & dispensaries)
						-	
0404033710	SP. 2.2 IMMUNIZATION AND DISEASE SURV	EILLANCE (See TH	IS-UCP)			-	
2110202	Casual Labour - Others (Stipents for Community Health Volunteers)(247 villages 10 CHvs per village*3000 monthly stipend for 8 months)		59,280,000			59,280,000	A new allocation of 59.28M to cater for Stipents for Community Health Volunteers)(247 villages 10 CHvs per village*3000 monthly stipend for 8 months)
2210303	Daily Subsistence Allowance	2,062,793	(800,000.00)				Reduction of funds to cater for 100 days initiatives and pending bills
		-				-	
0403033710	SP 2.3 HEALTH PROMOTION SUB PROGRA	-				-	
2210201	Telephone, Telex, Facsmile and Mobile Phone Services	150,000	(45,000)			105,000	Reduction of funds to cater for 100 days initiatives and pending bills
2210303	Daily Subsistence Allowance	1,000,000	(150,000)		-100000	750,000	Reduction of funds to cater for 100 days initiatives and pending bills
2210302	Accommodation - Domestic Travel	1,500,000			-1000000	500,000	Reduction of funds to cater for 100 days initiatives and pending bills
2210303	Daily Subsistence Allowance	1,500,000			-400000	1,100,000	Reduction of funds to cater for 100 days initiatives and pending bills

							Additional 3M for
							accomodation(Domestic travel) -
2210302	Accommodation - Domestic Travel	2,000,000	-		3,321,169	5,321,169	Ministerial alligment
		-				-	
SUB PROG	GRAMME: 2.4 (040301) COMMUNICABLE DISEA	SE CONTROL {Pu	blic health Operatio	ns - Programme}		-	
							Reduction of funds to cater for 100 days
2210303	Daily Subsistence Allowance	3,231,369	(700,000.00)		-500000	2,031,369	initiatives and pending bills
	General Office Supplies (papers, pencils,						Reduction of funds to cater for 100 days
2211101	forms, small office equipment etc)	270,317	(81,095.10)			189,222	initiatives and pending bills
							Reduction of funds to cater for 100 days
2220101	Maintenance expenses- motor vehicle	1,000,000	(300,000.00)			700,000	initiatives and pending bills
~~	VD DD 0.00 1.15 1.5 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0	-				-	
St	JB PROGRAMME: 2.5 (040302) NON-	-				-	
2210202	D 7 G 1 1 4 A II	2 000 000	(500,000,00)			1 700 000	Reduction of funds to cater for 100 days
2210302	Daily Subsistence Allowance	2,000,000	(500,000.00)			1,500,000	initiatives and pending bills
2210800	Hagnitality Cumpling and Compined	200,000	(60,000)			140,000	Reduction of funds to cater for 100 days initiatives and pending bills
2210800	Hospitality Supplies and Services Catering Services (receptions),	200,000	(00,000)	-		140,000	Reduction of funds to cater for 100 days
2210801	Accommodation, Gifts, Food and Drinks	200,000	(60,000.00)			140,000	
2210801	Accommodation, Onts, Food and Dinks	200,000	(00,000.00)			140,000	initiatives and pending onis
SUB PROG	RAMME: 2.6:(040401) HEALTH PROMOTION	-					
BCDTROG	RAININE, 2.0. (040401) HEREITH ROMOTIO						Reduction of funds to cater for 100 days
2210302	Daily Subsistence Allowance	360,423	(90,105.75)			270.317	initiatives and pending bills
		200,125	(>0,1001/0)			270,017	Reduction of funds to cater for 100 days
2210502	Publishing and Printing Services	76,878	(23,063.40)			53.815	initiatives and pending bills
	Advertising, Awareness and Publicity		(-)				Reduction of funds to cater for 100 days
2210504	Campaigns (Radio Talkshows)	240,000	(72,000.00)			168,000	initiatives and pending bills
	Trade Shows and Exhibitions (Commemorate	·	•				Reduction of funds to cater for 100 days
2210505	World Health days)	2,000,000	(600,000.00)		-500000	900,000	initiatives and pending bills
	Catering Services (receptions),						Reduction of funds to cater for 100 days
2210801	Accommodation, Gifts, Food and Drinks	1,000,000	(300,000.00)			700,000	initiatives and pending bills
SP. 3.3 (0404	402) Specilalised Services { Mobile Health Clinic Ser	vices and rehabilitat	tive services Sub- Pr	ogramme}			
							Additional funds allocation to cater for
	Casual Labour (Locums for nurses, RCOs and						Locums for nurses, RCOs and doctors at
2110201	doctors at health facilities)				13,505,000	13,505,000	health facilities-Casuals
	Travel Costs (airlines, bus, railway, mileage						Reduction of funds to cater for 100 days
2210301	allowances, etc.)	1,500,000	(300,000)			1,200,000	initiatives and pending bills
							Reduction of funds to cater for 100 days
2210302	Accommodation - Domestic Travel	2,000,000	(500,000)			1,500,000	initiatives and pending bills
	D 77 G 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1						Reduction of funds to cater for 100 days
2210303	Daily Subsistence Allowance	2,124,000	(776,866)			1,347,134	initiatives and pending bills
-							
04020125	110 CD 2.1 EODENICIO AND DIA CNIOCEICO						
04020137	710 SP. 3.1 FORENSIC AND DIAGNOSTICS	-				-	<u> </u>

Casual Labour (Locums for nurses, RCOs and	3,321,169 296,249,074 (13,505,000) -500000 -500000 -321000	840,203,698 - 75,689 1,000,000	Reduction of funds to cater for 100 days initiatives and pending bills Reduction of funds to cater for 100 days initiatives and pending bills Reduction of funds to cater for 100 days initiatives and pending bills Reduction of funds to cater for 100 days initiatives and pending bills Reduction of funds to cater for 100 days initiatives and pending bills Reduction of funds to cater for 100 days
2110101 Basic Salaries - Civil Service 2,169,341,853 (1,625,387,229) 2 Casual Labour (Locums for nurses, RCOs and doctors at health facilities) 13,505,000 (210201 Services 108,127 (32,438.10) Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2,000,000 (500,000.00) (500,000.00) (2210302 Accommodation - Domestic Travel 2,500,000 (772,200.00) (750,250.00)	296,249,074 (13,505,000) -500000 -500000	840,203,698 - 75,689 1,000,000 1,227,800	Movement of funds (salaries) to administration as part of ministerial allignment. Reduction of funds to cater for 100 days initiatives and pending bills Reduction of funds to cater for 100 days initiatives and pending bills Reduction of funds to cater for 100 days initiatives and pending bills Reduction of funds to cater for 100 days initiatives and pending bills Reduction of funds to cater for 100 days initiatives and pending bills Reduction of funds to cater for 100 days initiatives and pending bills
Casual Labour (Locums for nurses, RCOs and doctors at health facilities) Telephone, Telex, Facsmile and Mobile Phone Services 108,127 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance 2,500,000 (750,250.00)	-500000 -500000	75,689 1,000,000 1,227,800	administration as part of ministerial allignment. Reduction of funds to cater for 100 days initiatives and pending bills Reduction of funds to cater for 100 days initiatives and pending bills Reduction of funds to cater for 100 days initiatives and pending bills Reduction of funds to cater for 100 days initiatives and pending bills Reduction of funds to cater for 100 days initiatives and pending bills Reduction of funds to cater for 100 days
Casual Labour (Locums for nurses, RCOs and doctors at health facilities) Telephone, Telex, Facsmile and Mobile Phone Services 108,127 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance 2,500,000 (750,250.00)	-500000 -500000	75,689 1,000,000 1,227,800	allignment. Reduction of funds to cater for 100 days initiatives and pending bills Reduction of funds to cater for 100 days initiatives and pending bills Reduction of funds to cater for 100 days initiatives and pending bills Reduction of funds to cater for 100 days initiatives and pending bills Reduction of funds to cater for 100 days initiatives and pending bills Reduction of funds to cater for 100 days
2110201 doctors at health facilities) 13,505,000 (2210201 Telephone, Telex, Facsmile and Mobile Phone Services 108,127 (32,438.10) 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2,000,000 (500,000.00) 2210302 Accommodation - Domestic Travel 2,500,000 (772,200.00) 2210303 Daily Subsistence Allowance 2,500,000 (750,250.00)	-500000 -500000	75,689 1,000,000 1,227,800	initiatives and pending bills Reduction of funds to cater for 100 days initiatives and pending bills Reduction of funds to cater for 100 days initiatives and pending bills Reduction of funds to cater for 100 days initiatives and pending bills Reduction of funds to cater for 100 days initiatives and pending bills Reduction of funds to cater for 100 days
Telephone, Telex, Facsmile and Mobile Phone 108,127 (32,438.10)	-500000 -500000	75,689 1,000,000 1,227,800	initiatives and pending bills Reduction of funds to cater for 100 days initiatives and pending bills Reduction of funds to cater for 100 days initiatives and pending bills Reduction of funds to cater for 100 days initiatives and pending bills Reduction of funds to cater for 100 days initiatives and pending bills Reduction of funds to cater for 100 days
2210201 Services 108,127 (32,438.10) 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2,000,000 (500,000.00) 2210302 Accommodation - Domestic Travel 2,500,000 (772,200.00) 2210303 Daily Subsistence Allowance 2,500,000 (750,250.00)	-500000 -500000	1,000,000 1,227,800	initiatives and pending bills Reduction of funds to cater for 100 days initiatives and pending bills Reduction of funds to cater for 100 days initiatives and pending bills Reduction of funds to cater for 100 days
Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210301	-500000 -500000	1,000,000 1,227,800	Reduction of funds to cater for 100 days initiatives and pending bills Reduction of funds to cater for 100 days initiatives and pending bills Reduction of funds to cater for 100 days
2210301 allowances, etc.) 2,000,000 (500,000.00) 2210302 Accommodation - Domestic Travel 2,500,000 (772,200.00) 2210303 Daily Subsistence Allowance 2,500,000 (750,250.00)	-500000 -500000	1,227,800	initiatives and pending bills Reduction of funds to cater for 100 days initiatives and pending bills Reduction of funds to cater for 100 days
2210302 Accommodation - Domestic Travel 2,500,000 (772,200.00) 2210303 Daily Subsistence Allowance 2,500,000 (750,250.00)	-500000 -500000	1,227,800	Reduction of funds to cater for 100 days initiatives and pending bills Reduction of funds to cater for 100 days
2210303 Daily Subsistence Allowance 2,500,000 (750,250.00)	-500000		initiatives and pending bills Reduction of funds to cater for 100 days
2210303 Daily Subsistence Allowance 2,500,000 (750,250.00)	-500000		Reduction of funds to cater for 100 days
		1,249,750	
		1,249,750	initiatives and pending bills
2210309 Field Allowance 2 097 660 (500 000 00)	-321000		
2210309 Field Allowance 2 097 660 (500 000 00)	-321000		Reduction of funds to cater for 100 days
2,07,000 (200,00000)	1	1,276,660	initiatives and pending bills
Insurance Costs - Other (Cost sharing for			
Insurance costs for 20,000 h/hs through NHIF			Reduction of funds to cater for 100 days
2210999 @ Cost ofKshs.3,000/ households) 40,000,000 (40,000,000.00)		-	initiatives and pending bills
2211001 Pharmaceutical Medical Items 175,000,000 20,014,079.00		195,014,079	
Dressings and Other Non-Pharmaceutical			
2211002 Medical Items 175,000,000 3,994,700.00 20,000,000.00		198,994,700	
			Reduction of funds to cater for 100 days
2211021 Purchase of Bedding and Linen 4,000,000 (1,000,000.00)		3,000,000	
Purchase of Computers, Printers and other IT			Reduction of funds to cater for 100 days
3111002 Equipment 135,158 (40,547.40)		94,611	initiatives and pending bills
Kitui Pharma Industies (raw materials, water			
3111120 purifier, etc) 5,000,000 3,145,114.50 1,516,410.50		9,661,525	
Development		<u>-</u>	
Non-Residential Buildings (offices, schools,			Reduction of funds to cater for 100 days
	77,282,699.95)	-	initiatives and pending bills
Non-Residential Buildings (offices, schools,	7,202,077.73)		minutes and pending ones
hospitals, etc) - Pending Bills for Stalled			Reduction of funds to cater for 100 days
	25,448,534.00)	-	initiatives and pending bills
	-, -,,		Reduction of funds to cater for 100 days
3111101 Purchase of Medical and Dental Equipment 33,500,000 7,000,000.00 (20,	20,000,000.00)	20,500,000	initiatives and pending bills
(20)	. , ,	-,,	Reduction of funds to cater for 100 days
3111504 Other Infrastructure and Civil Works 17,300,000 (7,300,000) (10,	0,000,000.00)	-	initiatives and pending bills
Other Infrastructure and Civil Works			Reduction of funds to cater for 100 days
3111504 (Rennovation of Health Facilities) 15,000,000 (5,000,000) (10,	0,000,000.00)	-	initiatives and pending bills
		-	
		-	

							Additional 3M for
							accomodation(Domestic travel) -
2210302	Accommodation - Domestic Travel	2,000,000	_		3,321,169	5,321,169	Ministerial alligment
2210002	Treesmandanion Bonnesto Traver	2,000,000			5,521,105	-	avamoteria amginent
VOTE 3717	: MINISTRY OF TRADE, INDUSTRY, MSMES,	INNOVATIONS & CO	OOPERATIVES			_	
	General administration planning and support servi					-	
	, and the second						Additional funds(Salaries) from other
							programmes in the ministry as part of
2110101	Basic Salaries - Civil Service (consolidated)	46,900,000	16,000,000			62,900,000	ministerial reallignment
							Additional allocation to finance leave
2110120	Leave Allowance				242,550	242,550	allowance for CEME for trade
	Electricity (various markets and existing						Reduction of funds to cater for 100 days
2210101	plants)	10,000,000	(5,000,000)			5,000,000	initiatives and pending bills
	Telephone, Telex, Facsmile and Mobile Phone						Reduction of funds to cater for 100 days
2210201	Services	5,000,000	(4,000,000)			1,000,000	initiatives and pending bills
	Travel Costs (airlines, bus, railway, mileage						Reduction of funds to cater for 100 days
2210301	allowances, etc.)	2,200,000	(790,880)		(350,000)	1,059,120	initiatives and pending bills
							Reduction of funds to cater for 100 days
2210302	Accommodation - Domestic Travel	5,000,000	(2,594,750)			2,405,250	initiatives and pending bills
2210202	D 11 G 1 1 4 11	4 000 000	(1.562.400)		(500,000)	1 027 400	Reduction of funds to cater for 100 days
2210303	Daily Subsistence Allowance	4,000,000	(1,562,400)		(500,000)	1,937,600	initiatives and pending bills
2210204	Sundan Itana (a a simont tau tau tau	4 000 000	(1,000,000)		(2.500.000)	500,000	Reduction of funds to cater for 100 days initiatives and pending bills
2210304 2210307	Sundry Items (e.g. airport tax, taxis, etc) Passage and Transfer Expenses	4,000,000 100,000	(1,000,000)		(2,500,000)	100,000	initiatives and pending onls
2210307	Travel Costs (airlines, bus, railway, mileage	100,000				100,000	Reduction of funds to cater for 100 days
2210401	allowances, etc.)	2,500,000	(1,900,000)			600,000	initiatives and pending bills
2210401	anowances, etc.)	2,500,000	(1,900,000)			000,000	Reduction of funds to cater for 100 days
2210402	Accommodation	1,800,000	(1,500,000)			300,000	initiatives and pending bills
2210102		1,000,000	(1,200,000)			200,000	Reduction of funds to cater for 100 days
2210404	Sundry Items (Airport tax, taxis etc)	1,000,000	(100,000)		(500,000)	400.000	initiatives and pending bills
	, i	,,	(,,		(===,===,	,	Additional revote to cater for pending
							bills arising from Publishing and printing
2210502	Publishing and printing services	4,000,000		2,000,000		6,000,000	services
	Subscriptions to Newspapers, Magazines and						Reduction of funds to cater for 100 days
2210503	Periodicals	3,000,000	(2,500,000)			500,000	initiatives and pending bills
	Advertising, Awareness and Publicity						Reduction of funds to cater for 100 days
2210504	Campaigns	2,000,000	(1,000,000)			1,000,000	initiatives and pending bills
	Trade Shows and Exhibitions (Plus Nairobi						Reduction of funds to cater for 100 days
2210505	Show)	2,000,000	(1,000,000)			1,000,000	initiatives and pending bills
							Reduction of funds to cater for 100 days
2210603	Rents and Rates - Non-Residential	2,000,000	(600,000)			1,400,000	initiatives and pending bills
2210701	Town I All and the	1 500 000	(055,000)			22.5 0.6.0	Reduction of funds to cater for 100 days
2210701	Travel Allowance	1,500,000	(875,000)			625,000	initiatives and pending bills
2210710	A accommodation Allowance	1 000 000	(250,000)			750,000	Reduction of funds to cater for 100 days
2210710	Accommodation Allowance	1,000,000	(250,000)			/50,000	initiatives and pending bills

Accommodation - Domestic Travel Tuition fees	2,000,000	-		2 221 160		Additional 3M for accomodation(Domestic travel) -
		-		2 221 160		,
Tuition fees		+		3,321,169	5,321,169	Ministerial alligment
Tuition fees						Reduction of funds to cater for 100 days
	1,000,000	(250,000)			750,000	initiatives and pending bills
						Reduction of funds to cater for 100 days
Kenya School of Government	3,000,000	(1,750,000)	500,000		1,750,000	initiatives and pending bills
Training Expenses - Other (refresher courses on						Reduction of funds to cater for 100 days
livelohood value addition initiatives)	2,000,000	(1,500,000)			500,000	initiatives and pending bills
Catering Services (receptions),						Reduction of funds to cater for 100 days
Accommodation, Gifts, Food and Drinks	4,913,277	(2,222,984)			2,690,293	initiatives and pending bills
						Reduction of funds to cater for 100 days
(various Committees like crusher, EPZ ltd etc)	2,000,000	(1,500,000)			500,000	initiatives and pending bills
Die Engineer IM die en I	0.000.000	(2,000,000)			7 000 000	Reduction of funds to cater for 100 days
· · ·	8,000,000	(3,000,000)			5,000,000	initiatives and pending bills
						Deduction of funda to opton for 100 days
1 1 1	5 200 000	(1.560.000)			2 640 000	Reduction of funds to cater for 100 days initiatives and pending bills
1-5111115)	3,200,000	(1,300,000)			3,040,000	Reduction of funds to cater for 100 days
Specialised Materials-others	1 000 000	(300,000)			700 000	initiatives and pending bills
1	1,000,000	(300,000)			700,000	Reduction of funds to cater for 100 days
1 `	7.000.000	(3.100.000)		(1.900.000)	2,000,000	initiatives and pending bills
30 I	7,000,000	(5,100,000)		(1,500,000)	2,000,000	Reduction of funds to cater for 100 days
small office equipment etc)	3,000,000	(2,317,650)			682,350	initiatives and pending bills
Sanitary and Cleaning Materials, Supplies and	, ,				ĺ	Reduction of funds to cater for 100 days
Services	4,000,000	(2,200,000)			1,800,000	initiatives and pending bills
						Reduction of funds to cater for 100 days
Purchase of Office Furniture and Fittings	2,800,000	(1,500,000)		(700,000)	600,000	initiatives and pending bills
						Additional revote to cater for pending
Purchase of Computers, Printers and other IT						bills and fiance Purchase of Computers,
Equipment	3,500,000	(2,000,000)	5,000,000		6,500,000	Printers and other IT Equipment
						Additional funds as revote to cater for
						pending bills arising from Membership
-	200.000		<51 205			Fees, Dues & Subscriptions to
Professional & Trade Bodies	200,000		651,205		851,205	Professional & Trade Bodies
Maintenance Materials	5 000 000	(2.500.000)		(500,000)	2 000 000	Reduction of funds to cater for 100 days
iviannenance expenses -iviotor venicie	5,000,000	(2,500,000)		(500,000)	2,000,000	initiatives and pending bills Reduction of funds to cater for 100 days
Pouting maintanance Other Assets	5 000 000	(4 140 000)			960,000	
Assets	5,000,000	(4,140,000)	-+		800,000	initiatives and pending bills Reduction of funds to cater for 100 days
Maintenance of office equipments and renairs	1 000 000	(040,000)			60,000	initiatives and pending bills
* * *	1,000,000	(340,000)			00,000	Reduction of funds to cater for 100 days
_	4 000 000	(3.200.000)			800 000	initiatives and pending bills
	Catering Services (receptions), Accommodation, Gifts, Food and Drinks Boards, Committees, Conferences and Seminars (various Committees like crusher, EPZ ltd etc) Plant, Equipment and Machinery Insurance Purchase of Uniforms and Clothing (Payment of KICOTEC bills for staff dust coats, aprons, T-shirts) Specialised Materials-others Refined Fuels and Lubricants for Transport (Office Operations) General Office Supplies (papers, pencils, forms, small office equipment etc) Sanitary and Cleaning Materials, Supplies and Services Purchase of Office Furniture and Fittings	Catering Services (receptions), Accommodation, Gifts, Food and Drinks Boards, Committees, Conferences and Seminars (various Committees like crusher, EPZ ltd etc) Plant, Equipment and Machinery Insurance Purchase of Uniforms and Clothing (Payment of KICOTEC bills for staff dust coats, aprons, T-shirts) Specialised Materials-others Refined Fuels and Lubricants for Transport (Office Operations) General Office Supplies (papers, pencils, forms, small office equipment etc) Sanitary and Cleaning Materials, Supplies and Services Purchase of Office Furniture and Fittings 2,800,000 Purchase of Computers, Printers and other IT Equipment Membership Fees, Dues & Subscriptions to Professional & Trade Bodies Maintenance expenses -Motor vehicle Souther Maintenance of office equipments and repairs Maintenance of Building and stations-non	Catering Services (receptions), Accommodation, Gifts, Food and Drinks Boards, Committees, Conferences and Seminars (various Committees like crusher, EPZ ltd etc) Plant, Equipment and Machinery Insurance Purchase of Uniforms and Clothing (Payment of KICOTEC bills for staff dust coats, aprons, T-shirts) Specialised Materials-others Refined Fuels and Lubricants for Transport (Office Operations) General Office Supplies (papers, pencils, forms, small office equipment etc) Sanitary and Cleaning Materials, Supplies and Services Purchase of Office Furniture and Fittings Purchase of Computers, Printers and other IT Equipment Membership Fees, Dues & Subscriptions to Professional & Trade Bodies Maintenance expenses -Motor vehicle Routine maintenance- Other Assets Maintenance of Guilding and stations-non Meintenance of Building and stations-non	Catering Services (receptions), Accommodation, Gifts, Food and Drinks 4,913,277 (2,222,984) Boards, Committees, Conferences and Seminars (various Committees like crusher, EPZ ltd etc.) 2,000,000 (1,500,000) Plant, Equipment and Machinery Insurance 8,000,000 (3,000,000) Purchase of Uniforms and Clothing (Payment of KICOTEC bills for staff dust coats, aprons, T-shirts) 5,200,000 (1,560,000) Specialised Materials-others 1,000,000 (300,000) Refined Fuels and Lubricants for Transport (Office Operations) 7,000,000 (3,100,000) General Office Supplies (papers, pencils, forms, small office equipment etc) 3,000,000 (2,317,650) Sanitary and Cleaning Materials, Supplies and Services 4,000,000 (2,200,000) Purchase of Office Furniture and Fittings 2,800,000 (1,500,000) Purchase of Computers, Printers and other IT Equipment 3,500,000 (2,000,000) 5,000,000 Membership Fees, Dues & Subscriptions to Professional & Trade Bodies 200,000 (2,500,000) 651,205 Maintenance expenses -Motor vehicle 5,000,000 (4,140,000) - Maintenance of office equipments and repairs 1,000,000 (940,000)	Catering Services (receptions), Accommodation, Gifts, Food and Drinks 4,913,277 (2,222,984)	Catering Services (receptions), Accommodation, Gifts, Food and Drinks 4,913,277 (2,222,984) 2,690,293

							Additional 3M for accomodation(Domestic travel) -
2210302	Accommodation - Domestic Travel	2,000,000	-		3,321,169	5,321,169	Ministerial alligment
Trade, Indust	ry, MSMEs, Innovations & Cooperatives						
	RADE DEVELOPMENT AND PROMOTION	-					
2210101	Electricity (various markets)	1,000,000				1,000,000	
2210102	Water and sewerage charges (various markets and sub county offices)	2,000,000	(600,000)			1,400,000	Reduction of funds to cater for 100 days initiatives and pending bills
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	(125,000)			375,000	Reduction of funds to cater for 100 days initiatives and pending bills
2210302	Accommodation - Domestic Travel	900,000	(225,000)			675,000	Reduction of funds to cater for 100 days initiatives and pending bills
2210303	Daily Subsistence Allowance	850,000	(212,500)			637,500	Reduction of funds to cater for 100 days initiatives and pending bills
2210307	Passage and Transfer Expenses	10,000				10,000	
2210504	Advertising, Awareness and Publicity Campaigns	1,000,000	(1,000,000)			-	Reduction of funds to cater for 100 days initiatives and pending bills
2210799	Training market committees & business skills and entreprenuership	1,000,000	(250,000)			750,000	Reduction of funds to cater for 100 days initiatives and pending bills
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,000,000	(500,000)			500,000	Reduction of funds to cater for 100 days initiatives and pending bills
2211201	Refined Fuels and Lubricants for Transport (5 Livestock Trucks)	7,000,000	(5,488,000)			1,512,000	Reduction of funds to cater for 100 days initiatives and pending bills
2220101	Maintenance expenses -Motor vehicle (5 Livestock Trucks)	5,000,000	(3,500,000)			1,500,000	Reduction of funds to cater for 100 days initiatives and pending bills
2220105	Routine Maintenance - Vehicles (Conversion of 4 Livestock Trucks to 2 Tippers @ 2.2M and 2 water bowsers @ 1.9M)				8,200,000		an additional budget of 8,200,000 for routine mantainance. (Conversion of 4 Livestock Trucks to 2 Tippers @ 2.2M and 2 water bowsers @ 1.9M).
2111401	Pre-feasibility, Feasibility and Appraisal Studies (Development of bills, policies and promotion	2.000.000	(5.10 < 220)	6 500 450	, ,		Additional funds from revote to cater for pending bills (Development of bills,
3111401	of MSMEs)	3,000,000	(5,106,320)	6,503,452		4,397,132	policies and promotion of MSMEs)
Development							
3110504	Other Infrastructure and Civil Works (Operationalization of Mwingi and Mutomo KICOTECs)	1,000,000	(1,000,000)			-	Reduction of funds to cater for 100 days initiatives and pending bills
3110504	Other Infrastructure and Civil Works: (Market Development infrastucture (sheds, toilets, flloodlights, bodaboda sheds)	80,000,000	(41,225,586)	22,607,350	(30,000,000)		Reduction of funds to cater for 100 days initiatives and pending bills from alocation set for settling pending bills and financing Other Infrastructure and Civil Works
3110504	Fencing of Markets Remaining wards	-	Í			-	

							Additional 3M for
							accomodation(Domestic travel) -
2210302	Accommodation - Domestic Travel	2,000,000	-		3,321,169	5,321,169	Ministerial alligment
	Purchase of Plant and Machinery (2 tippers for						Reduction of funds to cater for 100 days
3111120	stone crusher)	5,000,000	(5,000,000)			-	initiatives and pending bills
	Purchase of Specialised Plant						
	(Operationalization of Leather industries &						Reduction of funds to cater for 100 days
3111120	Mass production of crusher products)	3,000,000	(3,000,000)			-	initiatives and pending bills
	Acquisition of Land - Other (Leasing of stone						Additional 1M for Leasing of stone
3130199	Crusher land)	1,000,000	1,000,000	-		2,000,000	Crusher land
						-	
030702 S.P 2	2.2: FAIR TRADE AND CONSUMER PROTECT	ION				-	
	Travel Costs (airlines, bus, railway, mileage						Reduction of funds to cater for 100 days
2210301	allowances, etc.)	200,000	(50,000)			150,000	initiatives and pending bills
		2.50 000	/			40= =00	Reduction of funds to cater for 100 days
2210302	Accommodation - Domestic Travel	250,000	(62,500)			187,500	initiatives and pending bills
2211016	Dunch and of Huiferman and Clathing Stoff	2 000 000	(1, (00, 000)			400,000	Reduction of funds to cater for 100 days
2211016	Purchase of Uniforms and Clothing - Staff Purchase of Workshop Tools, Spares and Small	2,000,000	(1,600,000)			400,000	initiatives and pending bills Reduction of funds to cater for 100 days
2211006	Equipment (Weight and Measures)	4 000 000	(2.200.000)			900 000	initiatives and pending bills
2211000	General Office Supplies (papers, pencils, forms,	4,000,000	(3,200,000)			800,000	Reduction of funds to cater for 100 days
2211101	small office equipment etc)	950,000	(285,000)			665,000	initiatives and pending bills
2211101	Sanitary and Cleaning Materials, Supplies and	250,000	(203,000)			003,000	Reduction of funds to cater for 100 days
2211103	Services	496,675	(149,003)			347,673	initiatives and pending bills
2211103	Del vices	170,073	(117,003)			317,073	Reduction of funds to cater for 100 days
2211201	Refined Fuels and Lubricants for Transport	500,000	(150,000)			350,000	initiatives and pending bills
	1	,				•	Reduction of funds to cater for 100 days
2220101	Maintenance expenses -Motor vehicle	300,000	(90,000)			210,000	initiatives and pending bills
	_						Reduction of funds to cater for 100 days
2220202	Maintainance of equipment	300,000	(90,000)			210,000	initiatives and pending bills
	s and Citizen Group Economic Empowerment In	-				-	
030400 P.3:	COOPERATIVE DEVELOPMENT AND MANA	GEMENT					
030401 SP. 3	3.1 : GOVERNANCE AND ACCOUNTABILITY						
							Reduction of funds to cater for 100 days
2210302	Accommodation - Domestic Travel	2,170,291	(542,573)			1,627,718	initiatives and pending bills
	Registration and training Expenses of societies -						Reduction of funds to cater for 100 days
2210799	other	7,000,000	(2,000,000)		(3,000,000)	2,000,000	initiatives and pending bills
2211200	Other Operating Expenses - Other (Audit of	2 000 000	(2,000,000)				Reduction of funds to cater for 100 days
2211399	Cooperative Societies)	2,000,000	(2,000,000)			-	initiatives and pending bills
2210001	Catering Services (receptions),	1 450 000	(425.000)			1.015.000	Reduction of funds to cater for 100 days
2210801	Accommodation, Gifts, Food and Drinks	1,450,000	(435,000)			1,015,000	initiatives and pending bills
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	984,200	(205.260)			600 040	Reduction of funds to cater for 100 days initiatives and pending bills
2211101	sman office equipment etc)	984,200	(295,260)			088,940	Reduction of funds to cater for 100 days
2211201	Refined Fuels and Lubricants for Transport	650,000	(195,000)			455,000	initiatives and pending bills
ZZ11ZU1	Refined Fuels and Eublicants for Transport	030,000	(195,000)			433,000	minatives and pending onis

							Additional 3M for
							accomodation(Domestic travel) -
2210302	Accommodation - Domestic Travel	2,000,000	-		3,321,169	5,321,169	Ministerial alligment
							Reduction of funds to cater for 100 days
2220101	Maintenance expenses -Motor vehicle	750,000	(225,000)			525,000	initiatives and pending bills
							Reduction of funds to cater for 100 days
3111001	Purchase of Office Furniture and Fittings	1,080,000	(324,000)			756,000	initiatives and pending bills
4110301	Kitui County Empowerment fund		20,000,000			20,000,000	
						-	
030403 SP. 3	3.2: MARKETING VALUE ADDITION AND RE	SEARCH (Marketing	g-Branding)			-	
2210302	Accommodation - Domestic Travel	500,000	(125,000)			375,000	Reduction of funds to cater for 100 days initiatives and pending bills
							Reduction of funds to cater for 100 days
2210303	Daily Subsistence Allowance	570,317	(142,579)			427,738	initiatives and pending bills
	Advertising, Awareness and Publicity						Reduction of funds to cater for 100 days
	Campaigns (branding of county products						initiatives and pending bills from funds
	conduct market surveys, create branding						set to settle pending bills, and
	partnerships, generate variuos generic						Advertising, Awareness and Publicity
2210504	branding materials,)	10,000,000	(2,000,000)	5,000,000	(7,000,000)	6,000,000	Campaigns
2211101	General Office Supplies (papers, pencils, forms,	100.000	(20,000)			70.000	Reduction of funds to cater for 100 days
2211101	small office equipment	100,000	(30,000)			70,000	initiatives and pending bills
	Contracted Duefoccional Seminas (consists for						Additional funds as revote for Contracted
2211310	Contracted Professional Services (security for crusher and Offices)	3,129,683		1,500,000	(1,000,000)	2 620 692	Professional Services (security for crusher and Offices)
2211310	crusher and Offices)	3,129,063		1,300,000	(1,000,000)	3,029,083	Reduction of funds to cater for 100 days
2220101	Maintenance expenses -Motor vehicle	100,000	(30,000)			70,000	initiatives and pending bills
2220101	Transcriance expenses 143tor venice	100,000	(50,000)			70,000	initiatives and pending only
						_	
VOTE 3719	: MINISTRY OF ENERGY, ENVIRONMENT, F	ORESTRY, NATURA	AL & MINERAL RE	SOURCES		_	
	General Administration, Planning and Support Ser					-	
	1.1 General Administration, Planning and Support					-	
							Additional funds(Salaries) from other
							programmes in ministry as part of
2110101	Basic Salaries - Civil Service	32,251,303	42971164			75,222,467	ministerial allignment.
							Additional funds to finance leave
2110120	Leave Allowance				242550	242,550	allowance for the CECM and CO
	Telephone, Telex, Facsmile and Mobile Phone						Reduction of funds to cater for 100 days
2210201	Services	236,668	(60,000)			176,668	initiatives and pending bills
2210221	Travel Costs (airlines, bus, railway, mileage	10.1.15	440.05	440.5			Additional revote to fund Travel Costs
2210301	allowances, etc.)	484,488	(119,871)	148,200		512,817	and settle pending bills
2210202	A	664 620	(1.64.420)			500 103	Reduction of funds to cater for 100 days
2210302	Accommodation - Domestic Travel	664,620	(164,438)			500,182	initiatives and pending bills
2210202	Daily Subsistance Allowance	590 (44	(145,000)			442 756	Reduction of funds to cater for 100 days
2210303	Daily Subsistence Allowance	589,644	(145,888)			443,756	initiatives and pending bills

							Additional 3M for
							accomodation(Domestic travel) -
2210302	Accommodation - Domestic Travel	2,000,000	_		3,321,169		Ministerial alligment
		_,,,,,,,,			2,222,237	-,,	Reduction of funds to cater for 100 days
2210401	Travel Costs (airlines, bus, railway, etc.)	992,741	(500,000)			492,741	initiatives and pending bills
		, ,	(===,===,				Reduction of funds to cater for 100 days
2210402	Accommodation	1,408,411	(1,000,000)			408,411	initiatives and pending bills
							Reduction of funds to cater for 100 days
2210404	Sundry Items (e.g. airport tax, taxis, etc)	646,119	(500,000)			146,119	initiatives and pending bills
							Additional revote for Water and
2210102	Water and sewerage charges	71,893		10,000		81,893	sewerage charges
							Reduction of funds to cater for 100 days
2210502	Publishing and Printing Services	102,477	(20,000)			82,477	initiatives and pending bills
	Subscriptions to Newspapers, Magazines and						Reduction of funds to cater for 100 days
2210503	Periodicals	91,121	(19,120)			72,001	initiatives and pending bills
	Advertising, Awareness and Publicity						Reduction of funds to cater for 100 days
2210504	Campaigns	69,286	(20,000)			49,286	initiatives and pending bills
							Reduction of funds to cater for 100 days
2210505	Trade Shows and Exhibitions	101,221	(20,000)			81,221	initiatives and pending bills
							Reduction of funds to cater for 100 days
2210701	Travel Allowance	370,597	(91,692)			278,905	initiatives and pending bills
2210710	A 1.41 ATI	450 505	(111.000)	60.000		401 625	Reduction of funds to cater for 100 days
2210710	Accommodation Allowance	452,635	(111,990)	60,990		401,635	initiatives and pending bills Reduction of funds to cater for 100 days
2210715	Kenya School of Government	215 122	(177.060)			127 164	initiatives and pending bills
2210/15	Catering Services (receptions),	315,133	(177,969)			137,104	Reduction of funds to cater for 100 days
2210801	Accommodation, Gifts, Food and Drinks	569,996	(111,939)			458,057	initiatives and pending bills
2210001	Accommodation, Orts, 1 ood and Drinks	309,990	(111,939)			430,037	additional funds sourced revote for
							Boards, Committees, Conferences and
2210802	Boards, Committees, Conferences and Seminars	183,833	(50,000)	472,246			Seminars
2210002		100,000	(20,000)	.,,,,,,,		000,072	Reduction of funds to cater for 100 days
2211016	Purchase of Uniforms and Clothing - Staff	706,724	(100,000)			606,724	initiatives and pending bills
	General Office Supplies (papers, pencils, forms,	,	, , ,			,	1 0
	small office equipment, computers and						Additional revote to fund General Office
2211101	accessories)	415,720		1,227,039		1,642,759	Supplies
	Supplies and Accessories for Computers and						Additional revote to fund Supplies and
2211102	Printers	211,036		921,544		1,132,580	Accessories for Computers and Printers
							Additional revote to fund Refined Fuels
2211201	Refined Fuels and Lubricants for Transport	1,466,904		1,134,768		2,601,672	and Lubricants for Transport
							Additional revote to fund Legal
	Legal Dues/fees, Arbitration and Compensation						Dues/fees, Arbitration and Compensation
2211308	Payments			1,294,000		1,294,000	
	Maintenance Expenses - Motor Vehicles and						Reduction of funds to cater for 100 days
2220101	cycles	1,035,045	(500,000)			535,045	initiatives and pending bills

			<u> </u>				Additional 3M for
							accomodation(Domestic travel) -
2210302	Accommodation - Domestic Travel	2,000,000			3,321,169	5 221 160	Ministerial alligment
2210302	Accommodation - Domestic Traver	2,000,000	-		3,321,109	3,321,109	Reduction of funds to cater for 100 days
3111001	Purchase of Office Furniture and Fittings	451,621	(240,640)			210,981	initiatives and pending bills
3111001	and it will be a state of a state	131,021	(210,010)			210,501	additional revote for Purchase of
	Purchase of Computers, Printers and other IT						Computers, Printers and other IT
3111002	Equipment	422,791	(116,650)	296,850		602,991	Equipment
						-	
Emminone	at & Forestry						
	ronmental Research and development						
	2.2 Environmental Research and Development						
100201 51.	2.2 Environmental Research and Development						Reduction of funds to cater for 100 days
2110101	Basic Salaries - Civil Service	8,526,310	(6,394,733)			2.131.577	initiatives and pending bills
	Travel Costs (airlines, bus, railway, mileage	0,0_0,0_0	(0,000,000)			_,,_,	Reduction of funds to cater for 100 days
2210301	allowances, etc.)	343,781	(85,057)		(46,000)	212,724	initiatives and pending bills
							Reduction of funds to cater for 100 days
2210302	Accommodation - Domestic Travel	425,334	(105,235)			320,099	initiatives and pending bills
							Reduction of funds to cater for 100 days
2210303	Daily Subsistence Allowance	388,647	(96,158)			292,489	initiatives and pending bills
	Maintenance Expenses - Motor Vehicles and						Additional revote for Maintenance
2220101	cycles	884,562		649,200		1,533,762	
	m 1.41					400 400	Reduction of funds to cater for 100 days
2210701	Travel Allowance	570,597	(141,175)			429,422	initiatives and pending bills
2210710	Accommodation Allowance	452.625	(111.000)			240.645	Reduction of funds to cater for 100 days initiatives and pending bills
2210/10	Accommodation Anowance	452,635	(111,990)			340,043	Reduction of funds to cater for 100 days
2210715	Kenya School of Government	315,131	(177,970)			137,161	initiatives and pending bills
2210/13	Catering Services (receptions),	313,131	(177,570)			137,101	Reduction of funds to cater for 100 days
2210801	Accommodation, Gifts, Food and Drinks	399,647	(111,939)			287.708	initiatives and pending bills
	, ,		(,, /,				Reduction of funds to cater for 100 days
2210802	Boards, Committees, Conferences and Seminars	122,556	(50,000)			72,556	initiatives and pending bills
	Purchase of Computers, Printers and other IT						Reduction of funds to cater for 100 days
3111002	Equipment	722,791	(116,650)			606,141	initiatives and pending bills
	Training Expenses - Other (Environmental						
	education and awareness and commemoration						
	of international environmental events, schools outreach activities and general civic education						Reduction of funds to cater for 100 days
3111402	and campaigns)	1,500,000	(300,000)			1 200 000	initiatives and pending bills
	Waste Management	1,500,000	(300,000)			-	made vos una penang oms
	.1 Waste Management						
	Travel Costs (airlines, bus, railway, mileage						Reduction of funds to cater for 100 days
2210301	allowances, etc.)	280,209	(69,329)			210,880	initiatives and pending bills

						A 1122 1 23 A C
						Additional 3M for accomodation(Domestic travel) -
2210302	Accommodation - Domestic Travel	2,000,000		3,321,169	5 221 160	Ministerial alligment
2210302	Accommodation - Domestic Traver	2,000,000		3,321,109	3,321,109	Reduction of funds to cater for 100 days
2210302	Accommodation - Domestic Travel	581,131	(143,782)		137 310	initiatives and pending bills
2210302	Accommodation Domestic Travel	361,131	(143,762)		737,377	Reduction of funds to cater for 100 days
2210303	Daily Subsistence Allowance	303,629	(75,123)		228,506	•
	Telephone, Telex, Facsmile and Mobile Phone		(,===)			Reduction of funds to cater for 100 days
2210201	Services	157,778	(40,000)		117,778	initiatives and pending bills
	Subscriptions to Newspapers, Magazines and					Reduction of funds to cater for 100 days
2210503	Periodicals	91,120	(19,120)		72,000	initiatives and pending bills
					-	
	Development				-	
	Formulate measures and mechanisms for waste					
2111401	management - Institution of sustainable waste	1 000 000	(1.000.000)			Reduction of funds to cater for 100 days
3111401	management practices in the county	1,000,000	(1,000,000)		-	initiatives and pending bills
2111402	Designs and Securing land for Integrated Waste Disposal	1 000 000	(1,000,000)			Reduction of funds to cater for 100 days initiatives and pending bills
3111402	Disposai	1,000,000	(1,000,000)		-	initiatives and pending bins
100300 Clim	nate Change Adaptation and Mitigation				<u> </u>	
	Climate change Adaptation and Mitigation				-	
	Travel Costs (airlines, bus, railway, mileage					Reduction of funds to cater for 100 days
2210301	allowances, etc.)	391,203	(96,791)		294,412	initiatives and pending bills
			• • • • • • • • • • • • • • • • • • • •			Reduction of funds to cater for 100 days
2210302	Accommodation - Domestic Travel	509,727	(126,115)		383,612	initiatives and pending bills
						Reduction of funds to cater for 100 days
2210303	Daily Subsistence Allowance	393,106	(97,261)		295,845	initiatives and pending bills
						Reduction of funds to cater for 100 days
3111001	Purchase of Office Furniture and Fittings	450,972	(240,640)		210,332	initiatives and pending bills
	Purchase of Computers, Printers and other IT					Reduction of funds to cater for 100 days
3111002	Equipment	300,648	(116,650)		183,998	initiatives and pending bills
3111401	Training Expenses - Other (Awareness creation on Climate Change Resilience)	2,000,000	(670.246)		1 220 754	Reduction of funds to cater for 100 days initiatives and pending bills
3111401	on Chimate Change Resilience)	2,000,000	(670,246)		1,329,734	initiatives and pending onis
	Development					
						Additional funds from reallocation as
	Capital grants - World Bank Credit to Finance					Capital grants - World Bank Credit to
	Locally - Led Climate Action Programme					Finance Locally - Led Climate Action
2630203	(FLLoCA)		125,000,000		125,000,000	1
	est Conservation and Management					
1004023710	Forest Conservation and Management					
	Travel Costs (airlines, bus, railway, mileage					Reduction of funds to cater for 100 days
2210301	allowances, etc.)	406,673	(100,618)		306,055	initiatives and pending bills
2210202	A commodation Demostic Trees.	525 000	(100 500)		402.202	Reduction of funds to cater for 100 days
2210302	Accommodation - Domestic Travel	535,890	(132,588)		403,302	initiatives and pending bills

						Additional 3M for
						accomodation(Domestic travel) -
2210302	Accommodation - Domestic Travel	2,000,000	-	3,321,169	5,321,169	Ministerial alligment
						Reduction of funds to cater for 100 days
2210303	Daily Subsistence Allowance	520,753	(128,843)		391,910	initiatives and pending bills
	Development					
						30M for tree planting. The main aim is to
	Purchase tree seeds, seedlings and tree nursery					promote climate change,this fund is for
3111305	materials for reafforestation: Tree Planting	5,000,000	-2500000	27500000	30,000,000	tree planting activities in the county
T. 3.61					-	
	nerals & Natural Resources					
	Power Transmission & Distribution Power I Floatsification Programme				-	
1005013/10	Rural Electrification Programme				-	Reduction of funds to cater for 100 days
2110101	Basic Salaries - Civil Service	3,420,486	(2.420.496)		_	initiatives and pending bills
2110101	Travel Costs (airlines, bus, railway, mileage	3,420,460	(3,420,486)		-	Reduction of funds to cater for 100 days
2210301	allowances, etc.)	408,595	(101,093)		207 502	initiatives and pending bills
2210301	allowances, etc.)	408,393	(101,093)		307,302	Reduction of funds to cater for 100 days
2210302	Accommodation - Domestic Travel	746,006	(184,575)		561,431	initiatives and pending bills
2210302	Accommodation - Domestic Traver	740,000	(104,373)		301,431	Reduction of funds to cater for 100 days
2210303	Daily Subsistence Allowance	357,008	(88,330)		268 678	initiatives and pending bills
2210303	Telephone, Telex, Facsmile and Mobile Phone	337,000	(00,330)		200,070	Reduction of funds to cater for 100 days
2210201	Services	78,890	(20,000)		58 890	initiatives and pending bills
2210201	Subscriptions to Newspapers, Magazines and	70,070	(20,000)		30,070	Reduction of funds to cater for 100 days
2210503	Periodicals	91,120	(19,120)		72,000	initiatives and pending bills
		·	•		·	1 0
	Development					
	Rural Electrification, Power Transmission and					Reduction of funds to cater for 100 days
31110504	Distribution	5,500,000		-2500000	3,000,000	initiatives and pending bills
	ernative Energy Technologies					
1006013710	SP 6 Alternative Energy Technologies					
						Movement of salaries to administration
2110101	Basic Salaries - Civil Service	3,677,971	(3,208,953)		469,018	in the ministry as ministerial reallignment
	Travel Costs (airlines, bus, railway, mileage					Reduction of funds to cater for 100 days
2210301	allowances, etc.)	486,693	(120,416)		366,277	initiatives and pending bills
2210202	Accompany lating Days of To 1	1 102 (10	(202 400)		200.012	Reduction of funds to cater for 100 days
2210302	Accommodation - Domestic Travel	1,182,618	(292,600)		890,018	initiatives and pending bills
2210202	Deily Subsistance Allowers	500 CO5	(10/ 00%)		202 520	Reduction of funds to cater for 100 days
2210303	Daily Subsistence Allowance	509,605	(126,085)		383,520	initiatives and pending bills
2210701	Travel Allowance	380,398	(94,117)		286,281	Reduction of funds to cater for 100 days initiatives and pending bills
2210/01	Travel Allowance	380,398	(94,117)		280,281	initiatives and pending bills

							Additional 3M for
							accomodation(Domestic travel) -
2210302	Accommodation - Domestic Travel	2,000,000	_		3,321,169	5,321,169	Ministerial alligment
		, ,				· · · · · · · · · · · · · · · · · · ·	Reduction of funds to cater for 100 days
2210710	Accommodation Allowance	393,981	(97,478)			296,503	initiatives and pending bills
2210715	Kenya School of Government	210,088	(51,979)	286,493		444,602	
	Catering Services (receptions),						Reduction of funds to cater for 100 days
2210801	Accommodation, Gifts, Food and Drinks	399,997	(111,939)			288,058	initiatives and pending bills
							Reduction of funds to cater for 100 days
2210802	Boards, Committees, Conferences and Seminars	122,556	(50,000)			72,556	initiatives and pending bills
	Purchase of Office Furniture and General						Reduction of funds to cater for 100 days
3111000	Equipment	361,395	(116,650)			244,745	initiatives and pending bills
	Purchase of Computers, Printers and other IT						Reduction of funds to cater for 100 days
3111002	Equipment	361,395	(116,650)			244,745	initiatives and pending bills
	Development					-	
	Promotion of modern technology productions						D 1 () () () () () ()
2111402	kilns and briquetting technology in Charcoal hot	1 000 000	(1,000,000)				Reduction of funds to cater for 100 days
3111403	spots	1,000,000	(1,000,000)			-	initiatives and pending bills
	Other Infrastructure and Civil Works						Additional revote to cater for pending bills and finance Installation and
	(Installation and maintenance of solar security						maintenance of solar security lights in
3110504	lights in upcomming markets)	13,000,000	5,000,000	21,189,400	(10,000,000)	29,189,401	upcomming markets
3110304	lights in upcomming markets)	13,000,000	3,000,000	21,169,400	(10,000,000)	29,109,401	
	Other Infrastructure and Civil Works						Additional revote to cater for pending bills and finance Maintenance of solar
	(Maintenance of solar systems powering water						systems powering water pumps at
	pumps at community boreholes and lighting in						community boreholes and lighting in
3111504	trading centres)	6,000,000	(6,000,000)	6,325,750		6 325 750	trading centres
3111301	unding control)	0,000,000	(0,000,000)	0,323,730		0,323,730	auding centres
1003023710	P. 2 Wildlife Conservation and Security						
	SP. 2.1 Wildlife Conservation and Security						
							Movement of salaries to administration
2110101	Basic Salaries - Civil Service	22,696,590	(17,022,443)			5,674,147	in the ministry as ministerial reallignment
							Reduction of funds to cater for 100 days
2210101	Electricity	142,571	(18,285)		-97463.75	26,822	initiatives and pending bills
							Reduction of funds to cater for 100 days
2210102	Water and sewerage charges	71,893			-71893	-	initiatives and pending bills
							Reduction of funds to cater for 100 days
2210302	Accommodation - Domestic Travel	670,677	(165,937)		-341840	162,900	initiatives and pending bills
							Reduction of funds to cater for 100 days
2210303	Daily Subsistence Allowance	547,118	(135,366)		-411752	-	initiatives and pending bills
							Reduction of funds to cater for 100 days
2210310	Field Operational Allowance	666,228	(164,836)		-501392	-	initiatives and pending bills

							Additional 3M for
							accomodation(Domestic travel) -
2210302	Accommodation - Domestic Travel	2,000,000	=		3,321,169	5,321,169	Ministerial alligment
	Remuneration of Instructors and Contract based						Reduction of funds to cater for 100 days
2210702	Training Services	256,897	(63,561)		-193336	=	initiatives and pending bills
							Reduction of funds to cater for 100 days
2210715	Kenya School of Government	210,088	(51,979)		-158109	-	initiatives and pending bills
	Training Expenses - Other (Training of Rangers						Reduction of funds to cater for 100 days
2210799	and Game Scouts)	452,187	(211,879)		-240308	-	initiatives and pending bills
	Catering Services (receptions),						Reduction of funds to cater for 100 days
2210801	Accommodation, Gifts, Food and Drinks	399,997	(111,939)		-288058	-	initiatives and pending bills
							Reduction of funds to cater for 100 days
2210802	Boards, Committees, Conferences and Seminars	122,556	(50,000)		-72556	-	initiatives and pending bills
							Reduction of funds to cater for 100 days
2210805	National Celebrations (World Wildlife Day)	243,167			-243167	-	initiatives and pending bills
	General Office Supplies (papers, pencils, forms,						
	small office equipment, computers and						Reduction of funds to cater for 100 days
2211101	accessories)	277,146			-208638	68,508	initiatives and pending bills
	Supplies and Accessories for computers and						Reduction of funds to cater for 100 days
2211102	printers	211,036			-160411	50,625	initiatives and pending bills
	Sanitary and Cleaning Materials, Supplies and						Reduction of funds to cater for 100 days
2211103	Services	26,768			-26768	-	initiatives and pending bills
							Reduction of funds to cater for 100 days
2211201	Refined Fuels and Lubricants for Transport	789,245			-394624	394,621	initiatives and pending bills
							Reduction of funds to cater for 100 days
3111001	Purchase of Office Furniture and Fittings	150,000	(40,640)		-109360	-	initiatives and pending bills
	Purchase of Computers, Printers and other IT						Reduction of funds to cater for 100 days
3111002	Equipment	361,395	(116,650)		-244745	-	initiatives and pending bills
	Development						
	Other Infrastructure and Civil Works(Opening						
	up new roads and grading of access roads in						
	South Kitui, National reserves, Mumoni IBA,						
	Mwingi National Reserve, and at Kanyonyoo						Reduction of funds to cater for 100 days
3110504	Wildlife Conservancy)	2,000,000	(2,000,000)	-		-	initiatives and pending bills
	Other Infrastructure and Civil Works (Drilling						
	of borehole at Kaningo HQs, Establishment of						
	security base at Masyungwa, Renovation of						
	George Adamson picnic site, Opening up of						Reduction of funds to cater for 100 days
3110504	Ikime campsite)	1,500,000	(1,500,000)		_	_	initiatives and pending bills
2110204	ikinio cumpone)	1,500,000	(1,500,000)		-		madaves and pending onis

						Additional 3M for
						accomodation(Domestic travel) -
2210302	Accommodation - Domestic Travel	2,000,000	-	3,321,169	5,321,169	Ministerial alligment
3110599	Other Infrastructure and Civil Works (Rangers camp completion and equipping, fencing and water pans in Kanyonyoo wildlife conservancy)	3,400,000	(2,400,000)	(1,000,000)	-	Reduction of funds to cater for 100 days initiatives and pending bills
0305003710	P 3: Tourism Development and Promotion					
0305013710	SP3.1 Tourism promotion and Marketing					
2110101	Basic Salary - Civil Service	3,367,234	(2,940,146)	0	427,088	Movement of salaries to administration in the ministry as ministerial reallignment
2210302	Accommodation - Domestic Travel	457,239	(113,129)	-344110		Reduction of funds to cater for 100 days initiatives and pending bills
2210303	Daily Subsistence Allowance	234,803	(58,094)	-176709	-	Reduction of funds to cater for 100 days initiatives and pending bills
2210502	Publishing and Printing Services	102,476	(20,000)	-82476	-	Reduction of funds to cater for 100 days initiatives and pending bills
2210503	Subscriptions to Newspapers, Magazines and Periodicals	91,120	(19,120)	-72000	-	Reduction of funds to cater for 100 days initiatives and pending bills
2210504	Advertising, Awareness and Publicity Campaigns	69,286	(20,000)	-49286	-	Reduction of funds to cater for 100 days initiatives and pending bills
2210505	Trade Shows and Exhibitions	101,220	(20,000)	-81220	-	Reduction of funds to cater for 100 days initiatives and pending bills
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	399,997	(111,939)	-288058		Reduction of funds to cater for 100 days initiatives and pending bills
2210802	Boards, Committees, Conferences and Seminars	122,556	(50,000)	-72556		Reduction of funds to cater for 100 days initiatives and pending bills
2210805	National Celebrations (World Tourism Day)	231,754		-231754		Reduction of funds to cater for 100 days initiatives and pending bills
3111001	Purchase of Office Furniture and Fittings	150,648	(40,640)	-110008		Reduction of funds to cater for 100 days initiatives and pending bills
3111002	Purchase of Computers, Printers and other IT Equipment	361,395	(116,650)	-244745		Reduction of funds to cater for 100 days initiatives and pending bills
3111401	Prefeasibility, feasibility and Appraisal studies (Tourism Symposium & Hospitality Capacity Building)	1,200,000		-1200000		Reduction of funds to cater for 100 days initiatives and pending bills
	Development					
3111402	Promote bird watching expenditions in Mumoni and Mutitu hills IBA centres	1,369,525	(484,672)	-884852.58		Reduction of funds to cater for 100 days initiatives and pending bills
3111402	and Madica fills 1DM collect	1,309,323	(404,072)	-004032.30	-	inductives and pending ones
SP 3.2 03050	033710 Tourism Infrastructure Development			0	-	

						Additional 3M for
						accomodation(Domestic travel) -
2210302	Accommodation - Domestic Travel	2,000,000	_	3,321	,169 5,321,169	` ′
		,,			,	Reduction of funds to cater for 100 days
2110101	Basic Salary - Civil Service	4,427,619	(3,320,715)		0 1,106,904	· I
	Telephone, Telex, Facsmile and Mobile Phone					Reduction of funds to cater for 100 days
2210201	Services	157,779	(40,000)	-7	1779 46,000	initiatives and pending bills
						Reduction of funds to cater for 100 days
2210302	Accommodation - Domestic Travel	768,453	(190,128)	-57	8325 -	initiatives and pending bills
						Reduction of funds to cater for 100 days
2210303	Daily Subsistence Allowance	585,338	(144,823)	-44	0515 -	initiatives and pending bills
	General Office Supplies (papers, pencils, forms,					B 1 1 66 1 1 6 100 1
2211101	small office equipment, computers and	277 146		200	0.620	Reduction of funds to cater for 100 days
2211101	accessories) Supplies and Accessories for Computers and	277,146		-20	8638 68,508	initiatives and pending bills Reduction of funds to cater for 100 days
2211102	Printers	211,036		16	0411 50.625	initiatives and pending bills
2211102	Timers	211,030		-10	0411 30,023	Reduction of funds to cater for 100 days
3111001	Purchase of Office Furniture and Fittings	300,000	(140,640)	-15	9360 -	initiatives and pending bills
3111001	Purchase of Computers, Printers and other IT	300,000	(140,040)	- 15	7300	Reduction of funds to cater for 100 days
3111002	Equipment	361,395	(116,650)	-24	4745 -	initiatives and pending bills
	111		(===,===)		., .,	T S
	Development					
	Other Infrastructure and Civil Works (Kalundu					
	Eco Park- Complete and operationalize					
	(Swimming pool,Boats Ramp, canoes, boat					
	riding competition, Zipline and construction of					Reduction of funds to cater for 100 days
3110504	a floating restraunt)	2,000,000	(2,000,000)	-	-	initiatives and pending bills
	Other Infrastructure and Civil Works					
	(Establishment of Mutomo Reptile Park:					Deduction of funds to actor for 100 days
3110504	complete Construction of snake houses and operationalization of Mutomo reptile park)	2,200,000	(2,200,000)			Reduction of funds to cater for 100 days initiatives and pending bills
3110304	Other Infrastructure and Civil Works	2,200,000	(2,200,000)			initiatives and pending onis
	(Construction of a viewpoint in Bazaar and					Reduction of funds to cater for 100 days
3110504	Development of other touristic sites)	3,500,000	(3,500,000)		_	initiatives and pending bills
511000.	Construction of Iko toilet, erection of shades,	2,200,000	(2,200,000)			- Francisco de la companya de la com
	provision of water and lights, nature trails,					
	perimeter fence and roads at Nzambani,					Reduction of funds to cater for 100 days
3110599	Yanzuu and Kavia rocks	2,000,000	(2,000,000)		-	initiatives and pending bills
_					-	
	sources Programme				-	
Sub program	mme: 100302 Community sensitization and awarenes	ss creation in minerals	rich areas		-	
2110101	Pasis Salarias Civil Service	0.004.017	(6.662.682)		2 221 222	Movement of salaries to administration
2110101	Basic Salaries - Civil Service	8,884,917	(6,663,688)		2,221,229	in the ministry as ministerial reallignment

						Additional 3M for
						accomodation(Domestic travel) -
2210302	Accommodation - Domestic Travel	2,000,000	-	3,321,169	5,321,169	Ministerial alligment
	Travel Costs (airlines, bus, railway, mileage	, ,				Reduction of funds to cater for 100 days
2210301	allowances, etc.)	557,152	(137,849)		419,303	initiatives and pending bills
						Reduction of funds to cater for 100 days
2210302	Accommodation - Domestic Travel	537,151	(132,900)		404,251	initiatives and pending bills
						Reduction of funds to cater for 100 days
2210303	Daily Subsistence Allowance	355,720	(88,011)		267,709	initiatives and pending bills
	Training Fungances Other (To develop					
	Training Expenses - Other (To develop awareness, information and education materials					Reduction of funds to cater for 100 days
2210799	for mineral rich areas of the County)	1,500,000	(571,126)		928 874	initiatives and pending bills
2210777	101 mineral field areas of the County)	1,500,000	(371,120)		720,074	initiatives and pending onis
	Development					
	•					
	Training Expenses - Other (Carry out education					
	on Community Resettlement Action Plan and					
	compensation negotiations) especially Mui					Reduction of funds to cater for 100 days
2210799	basin, mwingi north, kitui south and kitui rural	1,200,000	(1,200,000)		-	initiatives and pending bills
Sub program	mme: 100701 Training and Capacity building					
	Travel Costs (airlines, bus, railway, mileage	201.570	(0= -1-)			Reduction of funds to cater for 100 days
2210301	allowances, etc.)	394,659	(97,645)		297,014	initiatives and pending bills
2210202	A LC D C T L	545.544	(100 414)		55.150	Reduction of funds to cater for 100 days
2210302	Accommodation - Domestic Travel	765,566	(189,414)		5/6,152	initiatives and pending bills
2210303	Daily Subsistence Allowance	586,861	(145,200)		441,661	Reduction of funds to cater for 100 days initiatives and pending bills
2210303	Telephone, Telex, Facsmile and Mobile Phone	360,601	(143,200)		441,001	Reduction of funds to cater for 100 days
2210201	Services	157,779	(40,000)		117 779	initiatives and pending bills
2210201	Subscriptions to Newspapers, Magazines and	137,777	(40,000)		117,777	Reduction of funds to cater for 100 days
2210503	Periodicals	91,120	(19,120)		72,000	initiatives and pending bills
2210000	Training Expenses (Artisinal Miners,	>1,120	(15,120)		,2,000	Reduction of funds to cater for 100 days
2210799	Community training and capacity building)	2,000,000	(1,494,834)		505,166	initiatives and pending bills
Sub program	mme: 1008013710 Mining Policy Development and	Coordination				
	Travel Costs (airlines, bus, railway, mileage					Reduction of funds to cater for 100 days
2210301	allowances, etc.)	324,659	(80,326)		244,333	initiatives and pending bills
						Reduction of funds to cater for 100 days
2210302	Accommodation - Domestic Travel	505,716	(125,123)		380,593	initiatives and pending bills
		2010::				Reduction of funds to cater for 100 days
2210303	Daily Subsistence Allowance	386,861	(95,716)		291,145	initiatives and pending bills
2210701	Travel Allamara	200 200	/0.4.11E\		204.201	Reduction of funds to cater for 100 days
2210701	Travel Allowance	380,398	(94,117)		286,281	initiatives and pending bills

							Additional 3M for
							accomodation(Domestic travel) -
2210302	Accommodation - Domestic Travel	2,000,000	-		3,321,169	5,321,169	· · · · · · · · · · · · · · · · · · ·
							Reduction of funds to cater for 100 days
2210710	Accommodation Allowance	301,756	(74,660)			227,096	initiatives and pending bills
							Reduction of funds to cater for 100 days
2210715	Kenya School of Government	105,043	(25,989)			79,054	initiatives and pending bills
	Catering Services (receptions),						Reduction of funds to cater for 100 days
2210801	Accommodation, Gifts, Food and Drinks	301,997	(111,939)			190,058	initiatives and pending bills
			(=0.000)				Reduction of funds to cater for 100 days
2210802	Boards, Committees, Conferences and Seminars	122,556	(50,000)			72,556	initiatives and pending bills
	I and Decoration Additional Communities						A revote to settle pending bills and finance Legal Dues/fees, Arbitration and
2211209	Legal Dues/fees, Arbitration and Compensation Payments			1 201 500		1 201 500	Compensation Payments
2211308	Purchase of Computers, Printers and other IT			1,201,500		1,201,300	Reduction of funds to cater for 100 days
3111002	Equipment	361.395	(116.650)			244 745	initiatives and pending bills
Total SP	Equipment	301,373	(110,030)			244,743	minute ves and pending ones
1000							
Sub program	nme: 100901 Minerals Resources Development						
	Travel Costs (airlines, bus, railway, mileage						Reduction of funds to cater for 100 days
2210301	allowances, etc.)	481,326	(119,088)			362,238	initiatives and pending bills
							Reduction of funds to cater for 100 days
2210302	Accommodation - Domestic Travel	534,186	(132,167)			402,019	initiatives and pending bills
							Reduction of funds to cater for 100 days
2210303	Daily Subsistence Allowance	500,464	(123,823)			376,641	initiatives and pending bills
2211201	Refined Fuels and Lubricants for Transport	1,360,655				1,360,655	
2210505	III CE : DI C IM II	1 100 000	(500,000)			500.000	Reduction of funds to cater for 100 days
2210606	Hire of Equipment, Plant and Machinery	1,100,000	(600,000)			500,000	initiatives and pending bills
	Development						
	Development						A Revote Acquisition of Land and
3130101	Acquisition of Land			440,440		440,440	_
3130101	Construction of Buildings - Others-			110,110		110,110	Reduction of funds to cater for 100 days
3110299	Construction of Mineral Testing Lab	12,000,000	(12,000,000)			-	initiatives and pending bills
	To carry out mineral resources and especially	, ,	, , , , , , , , , , , , , , , , , , , ,				
	gemstones collection, value addition,						Reduction of funds to cater for 100 days
3111402	packaging, certification and licensing	2,500,000	(2,500,000)			-	initiatives and pending bills
	To carry out geological assesment in Tseikuru						Reduction of funds to cater for 100 days
3111403	and Tharaka Wards in Mwingi North	2,000,000	(1,000,000)		(500,000)	500,000	initiatives and pending bills
						-	
	: MINISTRY OF FINANCE, ECONOMIC PLANN		UE MANAGEMENT			-	
	General Administration Planning and Support Servi	ces				-	
0/0101 S.P.1	1.1 General Administration and Support Services					•	

							Additional 3M for
							accomodation(Domestic travel) -
2210302	Accommodation - Domestic Travel	2,000,000	-		3,321,169	5,321,169	Ministerial alligment
							additional funds(Salaries) from other
							programmes in the ministry as part of
2110101	Basic Salaries - Civil Service	219,210,211					ministerial allignment.
							Additional funds as revote to cater for
							pending bills-Penalties from statutory
2110199	Basic Salaries - Permanent - Others (Penalties)	35,000,000		5,404,257			deductions and submissions
							Additional allocation for Leave
2110120	Leave Allowance				323,215	323,215	allowance for CO and CEMC
							Additional revote to finance casual
2110202	Casual labour - others	3,000,000		481,262		3,481,262	labour-Others
2210101	Electricity	200,000		22,177		222,177	Additional revote for electricity
	Telephone, Telex, Facsmile and Mobile Phone						Additional revote for Telephone, Telex,
2210201	Services	1,200,000		82,000		1,282,000	Facsmile and Mobile Phone Services
							Additional revote for Wifi maintenance
2210202	Internet Connections (Wife maintenance costs)	1,200,000		142,050		1,342,050	
	Travel Costs (airlines, bus, railway, mileage						Reduction of funds to cater for 100 days
2210301	allowances, etc.)	200,000	(50,000)			150,000	initiatives and pending bills
	Accommodation - Domestic Travel (Pending						Reduction of funds to cater for 100 days
2210302	Bills Committee)	3,000,000	(1,505,200)			1,494,800	initiatives and pending bills
							Reduction of funds to cater for 100 days
2210303	Daily Subsistence Allowance	1,056,034	(264,008)			792,025	initiatives and pending bills
							Reduction of funds to cater for 100 days
2210304	Sundry Items (e.g. airport tax, taxis, etc)	100,000	(25,000)			75,000	initiatives and pending bills
							Reduction of funds to cater for 100 days
2210701	Travel Allowance	300,000	(75,000)			225,000	initiatives and pending bills
							Reduction of funds to cater for 100 days
2210703	Production and Printing of Training Materials	350,000	(87,500)			262,500	initiatives and pending bills
	TT CT III	200.000	(== 000)				Reduction of funds to cater for 100 days
2210704	Hire of Training Facilities and Equipment	300,000	(75,000)			225,000	initiatives and pending bills
2210710	A 1.0 AT	200.000	(75,000)			225 000	Reduction of funds to cater for 100 days
2210710	Accommodation Allowance	300,000	(75,000)	174.260			initiatives and pending bills Additional revote for KSG
2210715	Kenya School of Government	369,292	(92,323)	174,260		451,229	Additional revote for KSG
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	250,000		017.510		1 167 510	Additional maneta for Catarina Saminas
2210801	Accommodation, Gitts, Food and Drinks	250,000		917,510		1,167,510	Additional revote for Catering Services
	Panda Cammittana Conferences on I Sania						
	Boards, Committees, Conferences and Seminars (Finalization of various policy documents (Risk						Reduction of funds to cater for 100 days
2210802	Management Policy, disaster recovery plan)	2 400 000	(1,400,000)			1 000 000	initiatives and pending bills
2210002	ivianagement roney, disaster recovery plan)	2,400,000	(1,400,000)			1,000,000	minatives and pending onlis
	Sanitary and Cleaning Materials, Supplies and						Additional revote for Sanitary and
2211103	Services	120,000		279,210		399 210	Cleaning Materials, Supplies and Services
2211103	DCI VICCO	120,000		2/9,210		377,410	Clearing waterials, Supplies and Services

							Additional 3M for
							accomodation(Domestic travel) -
2210302	Accommodation - Domestic Travel	2,000,000	-		3,321,169	5,321,169	Ministerial alligment
							Additional revote for Maintenance
2220101	Maintenance expenses -Motor vehicle	800,000		290,405		1,090,405	expenses
							Additional revote for Routine
2220105	Routine Maintenance - Vehicles	800,000		72,108		872,108	Maintenance
							Reduction of funds to cater for 100 days
3110302	Refurbishment of Non-Residential Buildings	1,500,000			(500,000)	1,000,000	initiatives and pending bills
	Purchase of Computers, Printers and other IT						Reduction of funds to cater for 100 days
3111002	Equipment	1,000,000	(500,000)			500,000	initiatives and pending bills
	Development	-					
2010205		10,000,000	(10,000,000)				Reduction of funds to cater for 100 days
2810205	Emergecy fund	10,000,000	(10,000,000)			-	initiatives and pending bills
2210700	KDOD	112 015 040	(112.015.040)	21 007 027		21 007 027	Reduction of funds to cater for 100 days
2210799	KDSP	112,815,048	(112,815,048)	31,807,837		31,807,837	initiatives and pending bills
E	landa e Parladia	-					
	lanning & Budgeting						
	9 P2: Economic Policy and Planning 9 S.P.1.1 Economic Planning Coordination services	_					
0/10013/10	Travel Costs (airlines, bus, railway, mileage	-					Reduction of funds to cater for 100 days
2210301	allowances, etc.)	500,000	(125,000)			275 000	initiatives and pending bills
2210301	anowances, etc.)	300,000	(123,000)			373,000	Reduction of funds to cater for 100 days
2210302	Accommodation - Domestic Travel	100,000	(25,000)			75,000	initiatives and pending bills
2210302	7 recommodation Bomeste Traver	100,000	(23,000)			73,000	Reduction of funds to cater for 100 days
2210303	Daily Subsistence Allowance	5,428,886	(2,357,221)		500,000	3 571 664	initiatives and pending bills
2210303	Daily Buesistence Thowance	3,120,000	(2,337,221)		300,000	3,371,001	Reduction of funds to cater for 100 days
2210304	Sundry Items (e.g. airport tax, taxis, etc)	20,000	(5,000)			15.000	initiatives and pending bills
			(2,227)			,	Additional funds as a revote to settle bills
							arising from Publishing and Printing
2210502	Publishing and Printing Services	1,050,000		1,506,344		2,556,344	
	Advertising, Awareness and Publicity			, , , , , , , , , , , , , , , , , , ,		· · · · · ·	Reduction of funds to cater for 100 days
2210504	Campaigns(Public participation)	8,000,000	(2,000,000)		(2,000,000)	4,000,000	initiatives and pending bills
							Reduction of funds to cater for 100 days
2210701	Travel Allowance	100,000	(25,000)			75,000	initiatives and pending bills
							Reduction of funds to cater for 100 days
2210703	Production and Printing of Training Materials	200,000	(50,000)			150,000	initiatives and pending bills
							Reduction of funds to cater for 100 days
2210704	Hire of Training Facilities and Equipment	300,000	(75,000)			225,000	initiatives and pending bills
							Reduction of funds to cater for 100 days
2210710	Accommodation Allowance	550,000	(137,500)			412,500	initiatives and pending bills
							Reduction of funds to cater for 100 days
2210715	Kenya School of Government	300,000	(75,000)			225,000	initiatives and pending bills

2210302	Accommodation - Domestic Travel	2.000,000			3,321,169		Additional 3M for accomodation(Domestic travel) - Ministerial alligment
2210302	Accommodation - Domestic Traver	2,000,000	-		3,321,109	3,321,109	Additional funds as a revote to finance,
	General Office Supplies (papers, pencils, forms,						and settle bills arising from General
2211101	small office equipment etc)	900,000		1,152,159		2,052,159	Office Supplies
2211310	Contracted Professional Services (CIDP Consultancy Services)	3,000,000	(3,000,000)		7,000,000		Abudget of 7M CIDP consultancy.It will provide an overall framework for development and be the basis for subplans and policies that will inform the 16 sector priorities outlined in our Vision and Agenda for The Development and Transformation of Kitui County.
	Temporary Committees Expenses (Formulation						Reduction of funds to cater for 100 days
2211320	of Statistical abstract)	3,000,000	(1,000,000)			2,000,000	initiatives and pending bills
3111401	Pre-feasibility, Feasibility and Appraisal Studies (formulation of 3rd generation CIDP)	20,000,000	(2,000,000)				18M (Scaled downwards from 20M) for formulation of 3rd generation CIDP Including planning, pre-analysis and public participation,
0712023710 8	SP4.2 Budget Formulation Coordination and Man	nagement					
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	950,000	(237,500)			712,500	Reduction of funds to cater for 100 days initiatives and pending bills
2210302	Accommodation - Domestic Travel	4,000,000	(1,000,000)		(1,000,000)	2,000,000	Reduction of funds to cater for 100 days initiatives and pending bills
2210303	Daily Subsistence Allowance	5,000,000	(2,000,000)		(500,000)	2,500,000	Reduction of funds to cater for 100 days initiatives and pending bills
2210502	Publishing and Printing Services	100,000	1,000,000			1,100,000	additional funds sourced from reallocation
2210504	Advertising, Awareness and Publicity Campaigns	100,000	1,000,000			1,100,000	additional funds sourced from reallocation
2210701	Travel Allowance	200,000	(50,000)				Reduction of funds to cater for 100 days initiatives and pending bills
2210703	Production and Printing of Training Materials	200,000	(50,000)			150,000	Reduction of funds to cater for 100 days initiatives and pending bills
2210704	Hire of Training Facilities and Equipment	200,000	(50,000)	115,200		265,200	additional funds sourced from reallocation
2210710	Accommodation Allowance	800,000	(200,000)			600,000	Reduction of funds to cater for 100 days initiatives and pending bills
2210802	Boards, Committees, Conferences and Seminars (CBEF)	6,750,000	(3,750,000)		898,851	3,898,851	Reduction of funds to cater for 100 days initiatives and pending bills
	SP4.3 Monitoring and Evaluation						, <u> </u>
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	(125,000)			375,000	Reduction of funds to cater for 100 days initiatives and pending bills

						Additional 3M for
						accomodation(Domestic travel) -
2210302	Accommodation - Domestic Travel	2,000,000	-	3,321,169	5,321,169	Ministerial alligment
						Reduction of funds to cater for 100 days
2210302	Accommodation - Domestic Travel	2,500,000	(1,250,000)		1,250,000	initiatives and pending bills
	Daily Subsistance Allowance (Payment of					Reduction of funds to cater for 100 days
2210303	Arrears to Revenue collectors)	5,500,000	(1,250,000)	(1,500,000)	2,750,000	initiatives and pending bills
						Reduction of funds to cater for 100 days
2210701	Travel Allowance	400,000	(100,000)		300,000	initiatives and pending bills
						Reduction of funds to cater for 100 days
2210703	Production and Printing of Training Materials	100,000	(25,000)		75,000	initiatives and pending bills
						Reduction of funds to cater for 100 days
2210704	Hire of Training Facilities and Equipment	100,000	(25,000)		75,000	initiatives and pending bills
2210710	Accommodation Allowance	400,000	500,000		900,000	
	Temporary Committees Expenses (Review of					Reduction of funds to cater for 100 days
2211320	development plans and generation of indicators)	2,000,000	(1,500,000)		500,000	initiatives and pending bills
	venue Management and Accounting					
	P4. Public Financial Management				-	
0712013710	SP4. 1 Resource Mobilisation (Revenue Departme	ent)			-	
	Travel Costs (airlines, bus, railway, mileage					Reduction of funds to cater for 100 days
2210301	allowances, etc.)	1,000,000	(250,000)		750,000	initiatives and pending bills
						Reduction of funds to cater for 100 days
2210302	Accommodation - Domestic Travel	3,800,000	(950,000)		2,850,000	initiatives and pending bills
	Daily Subsistance Allowance (Formulation of	2.220.000	(0.00 ±0.0)	(500,000)		Reduction of funds to cater for 100 days
2210303	Finance Bill)	3,350,000	(837,500)	(500,000)	2,012,500	initiatives and pending bills
2210204		7 00 000	(125,000)		27.5	Reduction of funds to cater for 100 days
2210304	Sundry Items (e.g. airport tax, taxis, etc)	500,000	(125,000)		3/5,000	initiatives and pending bills
2210200	Field Allowance (Revenue inspection and	7,222,552	(1.052.055)	(2.022.000)	2 21 5 00 5	Reduction of funds to cater for 100 days
2210309	control)	7,322,552	(1,072,857)	(2,933,800)	3,315,895	initiatives and pending bills
2210502	Publishing & Printing Services (Formulation of Finance Bill)	1.050.000	2 000 000	(2,000,000)	1.050.000	additional funds sourced from reallocation
2210502	Advertising, Awareness and Publicity	1,950,000	3,000,000	(3,000,000)	1,950,000	Reduction of funds to cater for 100 days
2210504	Campaigns (Formulation of Finance Bill)	2 000 000	(250,000)	(650,000)	1 000 000	initiatives and pending bills
2210304	Campaigns (Formulation of Finance Bin)	2,000,000	(350,000)	(650,000)	1,000,000	Reduction of funds to cater for 100 days
2210703	Production and Printing of Training Materials	600,000	(150,000)		450,000	initiatives and pending bills
2210703	1 Toduction and 1 Thirding of Training Waterials	000,000	(130,000)		430,000	Reduction of funds to cater for 100 days
2210704	Hire of Training Facilities and Equipment	300,000	(75,000)		225,000	initiatives and pending bills
2210704	Time of Training Lacindes and Equipment	300,000	(73,000)		223,000	Reduction of funds to cater for 100 days
2210710	Accommodation Allowance	100,000	(25,000)		75 000	initiatives and pending bills
2210/10	Other Operating Expenses - oth (Revenue	100,000	(23,000)		73,000	Reduction of funds to cater for 100 days
2211399	Enhancement system)	5,000,000	(1,000,000)	(1,000,000)	3 000 000	initiatives and pending bills
2211333		3,000,000	(1,000,000)	(1,000,000)	3,000,000	Reduction of funds to cater for 100 days
2220210		18 000 000		(12,000,000)	6 000 000	
2220210	Maintenance of Computers, Software, and Networks	18,000,000	(1,000,000)	(12,000,000)		

]	Accommodation - Domestic Travel	2 000 000			2 221 1 60	7 221 160	accomodation(Domestic travel) -
	Dunch as a of Commuters Drinters and other IT	2,000,000	-		3,321,169	5,321,169	Ministerial alligment
	Purchase of Computers, Printers and other IT Equipment	1,000,000	(300,000)			700,000	Reduction of funds to cater for 100 days initiatives and pending bills
3111002	Equipment	1,000,000	(300,000)			700,000	initiatives and pending onis
0712033710 SP4	.3 Audit Services		,				
	Travel Costs (airlines, bus, railway, mileage						Reduction of funds to cater for 100 days
	allowances, etc.)	2,500,000	(1,250,000)			1,250,000	initiatives and pending bills
							Reduction of funds to cater for 100 days
2210302	Accommodation - Domestic Travel	3,000,000	(1,002,000)		(500,000)	1,498,000	initiatives and pending bills
							Reduction of funds to cater for 100 days
2210304	Sundry Items (e.g. airport tax, taxis, etc?)	200,000	(50,000)			150,000	initiatives and pending bills
							additional funds sourced from
2210502	Publishing and Printing	160,000	500,000			660,000	reallocation
	T 1 4 11	4 000 000	(2.50.000)			==0.000	Reduction of funds to cater for 100 days
2210701	Travel Allowance	1,000,000	(250,000)		-	750,000	initiatives and pending bills
2210710	A accommodation Allowana	1 000 000	(250,000)			750,000	Reduction of funds to cater for 100 days
2210710	Accommodation Allowance	1,000,000	(250,000)		-	/50,000	initiatives and pending bills Reduction of funds to cater for 100 days
2210711	Tuition Fees	700,000	(175,000)			525,000	initiatives and pending bills
2210/11	Tutton rees	700,000	(175,000)			323,000	Additional funds from revote to finance,
							and settle pending bills arising from
	Supplies and Accessories for Computers and						Supplies and Accessories for Computers
	Printers	100,000		253,551		353,551	and Printers
2211102	· · · · · · · · · · · · · · · · · · ·	100,000		233,331		333,331	
071205 SP4.5 Fir	nancial Services					-	
7	Travel Costs (airlines, bus, railway, mileage						Reduction of funds to cater for 100 days
2210301	allowances, etc.)	501,142	(125,286)			375,857	initiatives and pending bills
							Reduction of funds to cater for 100 days
2210302	Accommodation - Domestic Travel	3,500,000	(1,709,000)			1,791,000	initiatives and pending bills
							Reduction of funds to cater for 100 days
2210303	Daily Subsistence Allowance	1,250,000	(312,500)			937,500	initiatives and pending bills
							Reduction of funds to cater for 100 days
2210304	Sundry Items (e.g. airport tax, taxis, etc)	250,000	(62,500)			187,500	initiatives and pending bills
		250 000	(40= =00	Reduction of funds to cater for 100 days
2210704	Hire of Training Facilities and Equipment	250,000	(62,500)			187,500	initiatives and pending bills
2210710	Accommodation Allowance	2.750.000	(1.250.000)			1 500 000	Reduction of funds to cater for 100 days initiatives and pending bills
2210710	Accommodation Allowance	2,750,000	(1,250,000)			1,500,000	Reduction of funds to cater for 100 days
2210711	Tuition Fees	2,500,000	(1,125,000)	776,200		2 151 200	initiatives and pending bills
2210/11	Tutton rees	2,300,000	(1,123,000)	770,200		2,131,200	Reduction of funds to cater for 100 days
2210799	Training Expenses - Other (Bud	200,000	(50,000)			150 000	initiatives and pending bills
		200,000	(50,000)			130,000	Reduction of funds to cater for 100 days
2210802	Boards, Committees, Conferences and Seminars	1,250,000			(400,000)	850.000	initiatives and pending bills

							Additional 3M for
							accomodation(Domestic travel) -
2210302	Accommodation - Domestic Travel	2,000,000	_		3,321,169	5 321 169	Ministerial alligment
2210302	7 recommodation Bomestic Travel	2,000,000			3,321,107	3,321,107	Reduction of funds to cater for 100 days
2211320	Temporary Committees Expenses	750,000			(250,000)	500.000	initiatives and pending bills
2211020	- confirm of the contract of the confirmation	720,000			(220,000)	200,000	Reduction of funds to cater for 100 days
2211399	Other Operating Expenses - Others	750,000			(250,000)	500,000	initiatives and pending bills
	Purchase of Computers, Printers and other IT	,				•	Reduction of funds to cater for 100 days
3111002	Equipment	3,000,000	(2,000,000)			1,000,000	initiatives and pending bills
							Reduction of funds to cater for 100 days
3111005	Purchase of Photocopiers	1,000,000	(1,000,000)			-	initiatives and pending bills
	Department of Supply Chain Management Servio						
0704013710	SP 4.1 Procurement of Goods and Management of	of Services					
	Travel Costs (airlines, bus, railway, mileage						Reduction of funds to cater for 100 days
2210301	allowances, etc.)	500,000	(125,000)			375,000	initiatives and pending bills
							Reduction of funds to cater for 100 days
2210302	Accommodation - Domestic Travel	1,000,000	(500,000)			500,000	initiatives and pending bills
2210202	D 11 G 1 1 4 All	1.500.000	(450,000)		(200,000)	750 000	Reduction of funds to cater for 100 days
2210303	Daily Subsistence Allowance	1,500,000	(450,000)		(300,000)	750,000	initiatives and pending bills
2210502	Dublishing and Dringing Commisses	050,000	(750,000)			200,000	Reduction of funds to cater for 100 days
2210502	Publishing and Printing Services	950,000	(750,000)			200,000	initiatives and pending bills Reduction of funds to cater for 100 days
2210701	Travel Allowance	200,000	(50,000)			150,000	initiatives and pending bills
2210701	Traver Allowance	200,000	(50,000)			150,000	initiatives and pending onis
							Reduction of funds to cater for 100 days
2210710	Accommodation Allowance	1,200,000	(300,000)			900,000	initiatives and pending bills
							Reduction of funds to cater for 100 days
2210711	Tuition Fees	500,000	(125,000)			375,000	initiatives and pending bills
							Reduction of funds to cater for 100 days
3111001	Purchase of Office Furniture and Fittings	2,000,000	(1,000,000)			1,000,000	initiatives and pending bills
	: COUNTY PUBLIC SERVICE BOARD	10 10					
	: 072500 P.1 General Administration, Planning ar	nd Support Services					
Sub prograi	mme: 072501 SP. 1.1: Administration						A 1122 16 170 3 1 6 3
2110101	Pasia Salarias - Civil Samilas	10,000,000	1/200000			26 200 000	Additional funds(Salaries from other
2110101	Basic Salaries - Civil Service	10,000,000	16300000			20,300,000	programmes in the ministry.
2210201	Travel Costs (airlines, bus, railway, mileage	1 250 000		2 070 000		4 220 000	Additional revote to fund Travel Costs
2210301	allowances, etc.)	1,250,000		3,070,000		4,320,000	Additional revote to fund Travel Costs Additional revote to fund Domestic
2210202	Accommodation - Domestic Travel	2.750.000		2,000,883		4,750,883	
2210302	Accommodation - Domestic Travel	2,750,000		2,000,883		4,750,883	Havel

							Additional 3M for
							accomodation(Domestic travel) -
2210302	Accommodation - Domestic Travel	2,000,000	-		3,321,169	5,321,169	Ministerial alligment
							Additional funds sourced from
2210303	Daily Subsistence Allowance	1,100,000	1,000,000			2,100,000	reallocations
							Additional funds sourced from
2210802	Boards, Committees, Conferences and Seminars	500,000	1,207,500			1,707,500	reallocations
							Additional funds sourced from
3111001	Purchase of Office Furniture and Fittings	50,000	2,000,000			2,050,000	reallocations
	Purchase of Computers, Printers and other IT						Additional funds sourced from
3111002	Equipment	500,000	1,000,000			1,500,000	reallocations
	: 072600 P.2 Human Resource Management and Deve	-					
Sub progran	nme: 072602 SP. 2.1: Human Resource Management						
							Movement of salaries to General
							Administration, Planning and Support
							Services as part of ministerial
2110101	Basic Salaries - Civil Service	10,000,000	-7500000			2,500,000	reallignment
Programme:	: 072600 P.2 Human Resource Management and Deve	elopment					
							Movement of salaries to General
							Administration, Planning and Support
2110101	D : 01 : 0: 10 :	5 000 000	500000				Services as part of ministerial
2110101	Basic Salaries - Civil Service	5,000,000	-5000000			-	reallignment
Programme:	e 072700 P.3 Governance and County Values					-	
							Movement of salaries to General
							Administration, Planning and Support
2110101	Basic Salaries - Civil Service	5.000.000	-3800000				Services as part of ministerial reallignment
2110101	Basic Salaries - Civil Service	3,000,000	-3800000			1,200,000	reanignment
VOTE 2723.	: COUNTY ASSEMBLY SERVICE BOARD						
3110201	Residential Buildings (Speaker's Residence)	_					
3110201	Non-Residential Buildings (offices, schools,	_					Additional funds as revote to cater for
3110202	hospitals, etc)	157,301,192		144,808,969		302,110,161	pending bills.
3110202	noophulo, etc.)	137,301,172		144,000,707		302,110,101	Additional funds sourced from
4110401	Car loans	130,000,000			235,720,000	365.720.000	ministerial allignment for car loans
.110.01		120,000,000			222,720,000	-	2012-1-101010101010101010101010101010101
						_	
VOTE 3726:	: MINISTRY OF AGRICULTURE & LIVESTOC	CK				_	
	P1: General Administration Planning and Suppor					-	
	SP 1.1 Administration Services					-	
							Additional funds (Salaries) from other
							programmes as part of Ministerial

						Additional 3M for
						accomodation(Domestic travel) -
2210302	Accommodation - Domestic Travel	2,000,000	_	3,321,169	5,321,169	Ministerial alligment
2210202	Treesminounism Bomesic Travel	2,000,000		5,521,102	0,021,100	Funds allocation to cater for leave
2110120	Leave Allowances			161330	161,330	allowances for CO.
						Additional funds for electricity sourced
2210101	Electricity	44,400		68509	112,909	from ministerial allignment
						Additional funds for Water and sewerage
						charges sourced from ministerial
2210102	Water and sewerage charges	95,000		276879	371,879	reallignment
						Additional funds for Telephone, Telex,
	Telephone, Telex, Facsmile and Mobile Phone					Facsmile and Mobile Phone Services
2210201	Services	443,100 -	331,100	811268	923,268	sourced from ministerial reallignment
						Additional funds for Courier and Postal
						Services sourced from ministerial
2210203	Courier and Postal Services	37,826		57826	95,652	reallignment
	T 10 (4 7 7 7 1					Additional funds for Travel Costs (bus,
2210201	Travel Costs (bus, railway, mileage allowances,	212.760	52.442	122626		railway, mileage allowances, etc.) sourced
2210301	etc.)	213,768 -	53,442	123626	283,952	from ministerial reallignment
						Additional funds for Accommodation- Domestic travel sourced from ministerial
2210302	Accommodation-Domestic travel	970,000 -	242,500	488423.5	1 215 024	reallignment
2210302	Accommodation-Domestic traver	970,000 -	242,300	468423.3	1,213,924	Additional funds for Daily Subsistence
						Allowance sourced from ministerial
2210303	Daily Subsistence Allowance	807,638 -	201,910	443128.5	1 048 857	reallignment
2210303	Burly Subsistence Thowance	007,030	201,710	773120.3	1,040,037	Additional funds for Travel Costs
						(airlines, bus, railway, etc.) sourced from
2210401	Travel Costs (airlines, bus, railway, etc.)	35,000		705154	740.154	ministerial reallignment
		22,000			, , , , , , , , , , , , , , , , , , , ,	Additional funds for Accomodation
2210402	Accomodation	70,000		799250	869,250	sourced from ministerial reallignment
						Additional funds for Sundry Items (e.g.
						airport tax, taxis, etc) sourced from
2210403	Sundry Items (e.g. airport tax, taxis, etc)	23,234		263234	286,468	ministerial reallignment
						Additional funds for Publishing and
						Printing Services sourced from ministerial
2210502	Publishing and Printing Services	70,000		228000	298,000	reallignment
						Additional funds for Subscriptions to
	Subscriptions to Newspapers, Magazines and					Newspapers, Magazines and Periodicals
2210503	Periodicals	30,240		38818	69,058	sourced from ministerial reallignment
	[., ., .					Additional funds for Advertising,
2210501	Advertising, Awareness and Publicity	250 000		1005	1.050.000	Awareness and Publicity Campaigns
2210504	Campaigns	250,000		1000000		sourced from ministerial reallignment
2210701	Towns LA II.	1 000 07	1 057 215	05010.55		Reduction of funds to cater for 100 days
2210701	Travel Allowance	1,829,267 -	1,057,317	-97849.75	6/4,101	initiatives and pending bills

						Additional 3M for
2210302	Accommodation - Domestic Travel	2,000,000	-	3,321,169	5,321,169	accomodation(Domestic travel) - Ministerial alligment
						Additional funds for Production and Printing of Training Materials sourced
2210703	Production and Printing of Training Materials	8,578 -	2,145	79155	85,589	from ministerial reallignment
2210704	Hire of Training Facilities and Equipment	48,003	47,999	133502.25		Additional funds for Hire of Training Facilities and Equipment sourced from ministerial reallignment
2210710	Accommodation Allowance	987,190 -	646,798	1040392.5	1,380,785	Additional funds for Accommodation Allowance sourced from ministerial reallignment
		,	,			
2210799	Training Expenses - Other (training fees in government institutions for staff undertaking promotional courses and others)		1,000,000			Additional funds for Training Expenses - Other (training fees in government institutions for staff undertaking promotional courses and others) sourced from ministerial reallignment
	F		1,000,000		1,000,000	Additional funds for Catering
2210801	Catering Services(receptions), accomodation, Gifts, Food and Drinks	900.000 -	300,000	1392654	1.992.654	Services(receptions), accomodation, Gifts, Food and Drinks sourced from ministerial reallignment
2210802	Boards, Committees, Conferences and Seminars	107,042		657042	764,084	Additional funds for Boards, Committees, Conferences and Seminars sourced from ministerial reallignment
2210002	Boards, Committees, Conferences and Semmans	107,042		037042	704,004	Additional funds for Specialised
2211000	Specialised Materials and Supplies	-	-	- 866,100	866,100	Materials and Supplies sourced from ministerial reallignment
2211016	Purchase of Uniforms and Clothing - Staff			866,100	866,100	Additional funds for Purchase of Uniforms and Clothing - Staff sourced from ministerial reallignment
2211101	General Office Supplies (papers, pencils forms, small office equipment,etc.)	100,000		177578		Additional funds for General Office Supplies (papers, pencils forms, small office equipment,etc.) sourced from ministerial reallignment
	equipment, etc.,	100,000		177370	277,370	
2211102	Supplies and Accessories for Computers and Printers	61,562		792138		Additional funds for Supplies and Accessories for Computers and Printers sourced from ministerial reallignment
						Additional funds for Refined Fuels and
2211201	Refined Fuels and Lubricants for Transport	1,000,000		1220587		Lubricants for Transport sourced from ministerial reallignment

							Additional 3M for
							accomodation(Domestic travel) -
2210302	Accommodation - Domestic Travel	2,000,000	-		3,321,169	5,321,169	Ministerial alligment
							Additional funds for Other Operating
							Expenses sourced from ministerial
2211300	Other Operating Expenses	-	-	-	2,000,000	2,000,000	reallignment
							Additional funds for Legal Dues/fees,
	Legal Dues/fees, Arbitration and Compensation						Arbitration and Compensation Payments
2211308	Payments				2,000,000		sourced from ministerial reallignment
							Additional funds for Maintenance
	Maintenance Expenses - Motor Vehicles and						Expenses - Motor Vehicles and cycles
2220101	cycles	1,200,000			687345	1,887,345	sourced from ministerial reallignment
							Additional funds for Maintenance of
							Computers, Software, and Networks
2220210	Maintenance of Computers, Software, and	100.000	60,000		2200550	2.240.550	sourced from ministerial reallignment and
2220210	Networks	100,000 -	60,000		3208558	3,248,558	reallocations
							Additional funds for Purchase of Computers, Printers and other IT
	Purchase of Computers, Printers and other IT						Equipment sourced from ministerial
3111002	Equipment	200,000			900000		reallignment
	1.1						
	and Fisheries						
	P2: Crops Development and management						
0102013710	SP 2.1 Farm Input Support (Crops development s	support)					
	Travel Costs (airlines, bus, railway, mileage						Funds allocation to newly created budget-
2210301	allowances, etc.)				90746.25	90.746	lines in the newly created programme
2210301	anowanees, etc.)				70740.23	70,740	intes in the newly created programme
							Funds allocation to newly created budget-
2210302	Accommodation				647470.5	647,471	lines in the newly created programme
2210202	Daily Cylosisten as Allamanas				5,00(40)	560 640	Funds allocation to newly created budget-
2210303	Daily Subsistence Allowance				569640	569,640	lines in the newly created programme
							Funds allocation to newly created budget-
2210701	Travel allowance				418750	418,750	lines in the newly created programme
							Funds allocation to newly created budget-
2210704	Hire of Training Facilities and Equipment				65565	65,565	lines in the newly created programme
	Agricultural Materials, Supplies and Small						Funds allocation to newly created budget-
2211007	Equipment				1250260	1 250 260	lines in the newly created programme
2211007	Equipment			I	1230200	1,230,200	mies in the newly created programme

2210302	Accommodation - Domestic Travel	2,000,000	-		3,321,169	5,321,169	Additional 3M for accomodation(Domestic travel) - Ministerial alligment
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)				119854	119,854	Funds allocation to newly created budget- lines in the newly created programme
2211102	Supplies and Accessories for Computers and Printers				12120	12,120	Funds allocation to newly created budget- lines in the newly created programme
2211103	Sanitary and Cleaning Materials, Supplies and Services				111166	111,166	Funds allocation to newly created budget- lines in the newly created programme
2211201	Refined Fuels and Lubricants for Transport				1119418	1,119,418	Funds allocation to newly created budget- lines in the newly created programme
2220101	Maintenance Expenses - Motor Vehicles and cycles				1300456	1,300,456	Funds allocation to newly created budget- lines in the newly created programme
	Development						
2211007	Agricultural Materials, Supplies and Small Equipment (pesticides for ndengu)				1032840	1,032,840	Funds allocation to newly created budget- lines in the newly created programme
2630203	Capital grants-World Bank (Emergency Locust Response Project (ELRP))			14,519,257.00	30,223,000.00	44,742,257	additional funds as revote to cater for pending bills-Capital grants-World Bank (Emergency Locust Response Project (ELRP))
3111301	Certified Crop Seeds				17,945,021	17,945,021	Funds allocation to newly created budget- lines in the newly created programme
3111499	Research, Feasibility Studies (seed distribution and supervision)				1,500,000	1,500,000	Funds allocation to newly created budget- lines in the newly created programme
4550201	World Bank funded (NARIGP Project)			65,126,214.00	190,965,724	256,091,938	additional funds as revote to cater for pending bills-NARIGP Project
4550201	County counter funding				34,497,816.00	34,497,816	Funds allocation to newly created budget- lines in the newly created programme
	P3: Agribusiness and Information Management						
0103013710	SP 3.1 Agribusiness and Market Development						
2110202	Casual Labour - Others				3282988	3,282,988	Funds allocation to newly created budget- lines in the newly created programme

						Additional 3M for
						accomodation(Domestic travel) -
2210302	Accommodation - Domestic Travel	2,000,000	-	3,321,169	5,321,169	Ministerial alligment
						Funds allocation to newly created budget-
2210101	Electricity			24328	24,328	lines in the newly created programme
						Funds allocation to newly created budget-
2210102	Water and sewerage charges			23000	23,000	lines in the newly created programme
2210201	Telephone, Telex, Facsmile and Mobile Phone Services			59040	59.040	Funds allocation to newly created budget- lines in the newly created programme
					22,10.10	J. S.
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)			56974	56.074	Funds allocation to newly created budget- lines in the newly created programme
2210301	anowances, etc.)			56874	30,874	innes in the newly created programme
						Funds allocation to newly created budget-
2210302	Accommodation-Domestic travel			141308.5	141,309	lines in the newly created programme
						Funds allocation to newly created budget-
2210303	Daily Subsistence Allowance			309706.5	309,707	lines in the newly created programme
						Funds allocation to newly created budget-
2210701	Travel allowance			150000	150,000	lines in the newly created programme
						For deally of a second constally dealers
2210710	Accommodation Allowance			262500	262,500	Funds allocation to newly created budget- lines in the newly created programme
					· · · · · · · · · · · · · · · · · · ·	
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)			85368	05 260	Funds allocation to newly created budget- lines in the newly created programme
2211101	sman ornee equipment etc)			63306	63,306	lines in the newly created programme
	Supplies and Accessories for Computers and					Funds allocation to newly created budget-
2211102	Printers			33207	33,207	lines in the newly created programme
	Sanitary and Cleaning Materials, Supplies and					Funds allocation to newly created budget-
2211103	Services			8389	8,389	lines in the newly created programme
						Funds allocation to newly created budget-
2211201	Refined Fuels and Lubricants for Transport			113198	113,198	lines in the newly created programme
2211202	Refined Fuels and Lubricants for Production			1355288.9	1,355,289	Funds allocation to newly created budget- lines in the newly created programme
				1000200.9	-,500,207	
2211205	Contracted Guards and Cleaning Samires			505200	E0E 200	Funds allocation to newly created budget-
2211305	Contracted Guards and Cleaning Services			595200	595,200	lines in the newly created programme

2210302	Accommodation - Domestic Travel	2,000,000	_	3,321,	160 5 321 160	Additional 3M for accomodation(Domestic travel) - Ministerial alligment
2210302	Accommodation - Domestic 11aver	2,000,000	-	3,321,	3,321,107	Ministerial anginent
	Maintenance Expenses - Motor Vehicles and					Funds allocation to newly created budget-
2220101	cycles			3074	128 3,074,128	lines in the newly created programme
	Maintenanance of Plant machinery &					A house of 4 202 800/Ministration
	Equipment (40 tractors, 5 dozers, 1 escavator, 2 tippers, 2 buckhoes, 1 low loader, 1 front loader					A buget of 4,392,809(Ministerial allignment) for Maintenanance of Plant
2220201)			4392	4,392,809	machinery & Equipment
	Maintenance of Computers, Software, and					Funds allocation to newly created budget-
2220210	Networks			238	3120 238,120	lines in the newly created programme
	Development					
	Subsidized tractor ploughing project					
	1 0 01 0					
	Other Infrastructure and Civil Works					Funds allocation to newly created budget-
3110599	(subsidizing tractor ploughing services)			20,000,		lines in the newly created programme
0102022710	CD 2.2 A serioultural Lafornia disa Managamata (F				0 -	
0103023710	SP 3.2 Agricultural Information Management (E	xtension services)			0 -	
						Funds allocation to newly created budget-
2110202	Casual Labour - Others			1663	1,663,800	lines in the newly created programme
						Funds allocation to newly created budget-
2210101	Electricity			427	039 427,039	lines in the newly created programme
						Funds allocation to newly created budget-
2210102	Water and sewerage charges			800	768 800,768	lines in the newly created programme
					,	, 1 5
	Telephone, Telex, Facsmile and Mobile Phone					Funds allocation to newly created budget-
2210201	Services			1949	1,949,860	lines in the newly created programme
						Funds allocation to newly created budget-
2210202	Internet Connections			300,	300,000	lines in the newly created programme
2210202	Internet Connections			300,	500,000	mies in the newly created programme
						Funds allocation to newly created budget-
2210207	DSTV Services - (ATC)			43	43,650	lines in the newly created programme
2210201	Travel Costs (airlines, bus, railway, mileage			1000	27.5	Funds allocation to newly created budget-
2210301	allowances, etc.)			1899	57.5 189,938	lines in the newly created programme
						Funds allocation to newly created budget-
2210302	Accommodation			24686	8.75 246,869	lines in the newly created programme

						Additional 3M for
2210302	Accommodation - Domestic Travel	2,000,000	-	3,321,169		accomodation(Domestic travel) - Ministerial alligment
						Funds allocation to newly created budget-
2210303	Daily Subsistence Allowance			853620.5	853,621	lines in the newly created programme
						Funds allocation to newly created budget-
2210599	Printing, Advertising - Other			590000	590,000	lines in the newly created programme
						Funds allocation to newly created budget-
2210604	Hire of Transport			180000	180,000	lines in the newly created programme
2210701	Travel allowance (farmer demonstrations and field days)			1194095	1,194,095	Funds allocation to newly created budget- lines in the newly created programme
					, , , , , , , , , , , , , , , , , , , ,	
2210704	Hire of Training Facilities and Equipment			334387.5	334,388	Funds allocation to newly created budget- lines in the newly created programme
						Funds allocation to newly created budget-
2210710	Training allowance			1123421.5	1,123,422	lines in the newly created programme
						Funds allocation to newly created budget-
2210801	Catering Services receptions			1468902	1,468,902	lines in the newly created programme
2211005	Chemicals and Industrial Gases			48000	48 000	Funds allocation to newly created budget- lines in the newly created programme
2211003				48000	40,000	
2211007	Agricultural Materials, Supplies and Small Equipment			2227860	2,227,860	Funds allocation to newly created budget- lines in the newly created programme
						Funds allocation to newly created budget-
2211023	Supplies for production (ATC)			1569960	1,569,960	lines in the newly created programme
	General Office Supplies (papers, pencils, forms,					Funds allocation to newly created budget-
2211101	small office equipment etc)			1144712	1,144,712	lines in the newly created programme
	Supplies and Accessories for Computers and					Funds allocation to newly created budget-
2211102	Printers			830000	830,000	lines in the newly created programme
2211103	Sanitary and Cleaning Materials, Supplies and Services			158410	158.410	Funds allocation to newly created budget- lines in the newly created programme
2211103	56. 11663			130+10	130,410	
2211201	Refined Fuels and Lubricants for Transport			796802	796,802	Funds allocation to newly created budget- lines in the newly created programme

							Additional 3M for
2210302	Accommodation - Domestic Travel	2,000,000	-		3,321,169	5,321,169	accomodation(Domestic travel) - Ministerial alligment
2211305	Contracted Guards and Cleaning Services (Mwingi & ATC)				1832780	1,832,780	Funds allocation to newly created budget- lines in the newly created programme
2211322	Binding of Records				5600	5,600	Funds allocation to newly created budget- lines in the newly created programme
2220101	Maintenance Expenses - Motor Vehicles and cycles				1010785.39	1,010,785	Funds allocation to newly created budget- lines in the newly created programme
2220201	Maintenanance of Plant machinery & Equipment				386000	386,000	Funds allocation to newly created budget- lines in the newly created programme
2220202	Maintenance of Office Furniture and Equipment				846600	846,600	Funds allocation to newly created budget- lines in the newly created programme
2220205	Maintenance of Buildings and Stations Non-Residential				835140	835,140	Funds allocation to newly created budget- lines in the newly created programme
2220210	Maintenance of Computers, Software, and Networks				566000	566,000	Funds allocation to newly created budget- lines in the newly created programme
2640499	Other Current Transfers - Other (ATC)				955000	955,000	Funds allocation to newly created budget- lines in the newly created programme
3110302	Refurbishment of Non-Residential Buildings				500000	500,000	Funds allocation to newly created budget- lines in the newly created programme
3110701	Purchase a Motor Vehicle for extension				0	-	Funds allocation to newly created budget- lines in the newly created programme
3111001	Purchase of Office Furniture and Fittings				1,100,000	1,100,000	Funds allocation to newly created budget- lines in the newly created programme
	Development						
2210505	Trade Shows and Exhibitions		(912,601.00)		11,912,600	10,999,999	allocation of 11M to Kitui County Agricultural and Trade
2630203	Capital grants-Sweden funded (ASDSP Programme)			14,446,550	10,112,374		Additional funds as revote to finance, and settlement pending bills arising from Sweden funded (ASDSP Programme)

2210302	Accommodation - Domestic Travel	2,000,000	-		3,321,169	5,321,169	Additional 3M for accomodation(Domestic travel) - Ministerial alligment
2211007	Agricultural Materials, Supplies and Small Equipment (support ATC seedling nursery for fruit trees-10,000 banana plantlets, assorted vegetable & fruit-tree seeds,polybag tubes)				1800000	1,800,000	An allocation of 1.8M for supporting ATC seedling nursery for fruit trees-10,000 banana plantlets, assorted vegetable & fruit-tree seeds,polybag tubes
2211007	vegetable & fruit-free seeds,porybag tubes)				1800000	1,000,000	vegetable & fruit-tree seeds, polybag tubes
2211000	Specialised Materials and Supplies			23,148,750	-	23,148,750	Additional funds as revote to finance, and settlement pending bills arising from Specialised Materials and Supplies
2211007	Agricultural Materials, Supplies and Small Equipment (food processing materials & processing accessories)			23,148,750		23,148,750	Additional funds as revote to finance, and settlement pending bills arising from purchase of food processing materials & processing accessories
3110502	Water Supplies and Sewerage (Construction of an inlet and effluent treatment unit)				1,000,000	1,000,000	Funds allocation to newly created budget- lines in the newly created programme
0105003710	P5: Fisheries Development and Management						
	SP 5: 1 Aquaculture Development						
303 Recurren							
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	70,000 -	17,500			52,500	Reduction of funds to cater for 100 days initiatives and pending bills
2210302	Travel Accomodation	200,000 -	50,000			150,000	Reduction of funds to cater for 100 days initiatives and pending bills
2210303	Daily Subsistence Allowance	250,000 -	62,500			187,500	Reduction of funds to cater for 100 days initiatives and pending bills
2210701	Travel allowances	249,000	1.62.000			96,000	Reduction of funds to cater for 100 days initiatives and pending bills
2210701 2210704	Hall Hire	248,000 - 50,000	162,000 12,500			86,000 62,500	initiatives and pending bills
2210704	Accommodation Allowance	200,000 -	150,000			50,000	Reduction of funds to cater for 100 days initiatives and pending bills
2210708	Trainer Allowance	,	200,000			200,000	
	Development					-	
3110504	Construction of climate smart aquaculture demonstrations	1,972,760 -	1,972,760			(0)	Reduction of funds to cater for 100 days initiatives and pending bills
3110504	Establish fish breeding centre	4,000,000 -	4,000,000			-	Reduction of funds to cater for 100 days initiatives and pending bills
3111301	Certified Crop Seed & Range development (Fingerlings and fishing gear)	1,500,000 -	1,500,000			-	Reduction of funds to cater for 100 days initiatives and pending bills
3111499	Research, Feasibility Studies (Research on fisheries activities suitable for ASAL areas)	500,000	500,000			1,000,000	

							Additional 3M for
							accomodation(Domestic travel) -
2210302	Accommodation - Domestic Travel	2,000,000	=		3,321,169	5,321,169	Ministerial alligment
	relopment and Apiculture						
	6: Livestock Resources Management and Devel	opment					
	P 6.1 Livestock Production and Management						
306 Recurrent	t Livestock Development						
	Travel Costs (airlines, bus, railway, mileage						Reduction of funds to cater for 100 days
2210301	allowances, etc.)	90,000	- 22,500			67,500	initiatives and pending bills
2210302	Travel Accomodation	862,741	- 215,685			647,056	Reduction of funds to cater for 100 days initiatives and pending bills
2210303	Daily Subsistence Allowance	914,000	- 228,500			685,500	Reduction of funds to cater for 100 days initiatives and pending bills
2210504	Advertising, Awareness and Publicity Campaigns	12,600				12,600	
2210701	Travel allowance	832,000	- 508,000			324,000	Reduction of funds to cater for 100 days initiatives and pending bills
2210704	Hall Hire	62,105	- 15,526			46,579	Reduction of funds to cater for 100 days initiatives and pending bills
2210710	Accommodation allowance	756,000	- 389,000			367,000	Reduction of funds to cater for 100 days initiatives and pending bills
2210708	Trainer Allowance		500,000			500,000	Funds allocation to newly created budget- lines in the newly created programme
	Development						
2211007	Agricultural Materials, Supplies and Small Equipment (provision of modern beehives for apiary establishment and honey extraction equipment)	3,000,000	- 2,800,000			200,000	Reduction of funds to cater for 100 days initiatives and pending bills
	Purchase of Animals and Breeding Stock (provision improved cocks for breeding, Galla & dairy bucks and semen and Hormones for						Reduction of funds to cater for 100 days
3111302	AI)	6,500,000	- 3,814,641	994,641		3,680,000	initiatives and pending bills
3111304	Certified Crop Seed & Range development (Pasture seeds & Range rehabilitation)	7,000,000	- 2,281,250			4,718,750	Reduction of funds to cater for 100 days initiatives and pending bills
3111499 0106023710 SI	Research, Feasibility Studies (Capacity building of farmers on pasture seed establishment) P 6.2 Livestock Diseases Management and Control	2,000,000	- 1,000,000			1,000,000	Reduction of funds to cater for 100 days initiatives and pending bills
0100023/10 5	Travel Costs (airlines, bus, railway, mileage	U1					Reduction of funds to cater for 100 days
2210301	allowances, etc.)	85,000	- 21,250			63,750	initiatives and pending bills
2210302	Travel Accomodation	728,000	- 182,000			546,000	Reduction of funds to cater for 100 days initiatives and pending bills
2210303	Daily Subsistence Allowance	1,618,250	404,562			1,213,688	Reduction of funds to cater for 100 days initiatives and pending bills

							Additional 3M for
							accomodation(Domestic travel) -
2210302	Accommodation - Domestic Travel	2,000,000	-		3,321,169	5,321,169	Ministerial alligment
		, ,			, ,	· · ·	Reduction of funds to cater for 100 days
2210701	Travel allowance	1,503,793 -	1,175,948			327,845	initiatives and pending bills
							Reduction of funds to cater for 100 days
2210704	Hire of Training Facilities and Equipment	50,000 -	12,500			37,500	initiatives and pending bills
2210708	Trainer Allowance		800,000			800,000	
	Development						
							Additional funds as revote to finance, and
							settle pending bills arising from Purchase
2211026	Purchase of Vaccines and Sera	5,000,000 -	5,000,000	6,698,650		6,698,650	of Vaccines and Sera
							Additional funds as revote for
3110504	Construction of Livestock Office block	-	2,452,992	2,045,558	(2,498,550)	2,000,000	Construction of Livestock Office block
	Pre-feasibility, Feasibility and Appraisal Studies						
	(Vaccination and distribution of Agricultural						Reduction of funds to cater for 100 days
3111401	materials)	1,500,000			-500000	1,000,000	initiatives and pending bills
				-			
	MINISTRY OF LANDS, HOUSING & URBAN					-	
0101013710	: 1.1: Administration, Planning and support servi	ces				-	
							Additional funds(Salaries) from other
	D . G	40,000,000	4 400 000				programmes in the ministry as part of
2110101	Basic Salaries - Civil Service	40,000,000	4,600,000			44,600,000	ministerial reallignment.
2210201	Telephone, Telex, Facsmile and Mobile Phone	1 000 000	(500,000)			500,000	Reduction of funds to cater for 100 days
2210201	Services	1,000,000	(500,000)			500,000	initiatives and pending bills
2210201	Travel Costs (airlines, bus, railway, mileage	1 000 000	(250,000,00)			750,000	Reduction of funds to cater for 100 days
2210301	allowances, etc.)	1,000,000	(250,000.00)			/50,000	initiatives and pending bills
2210202	Accommodation - Domestic Travel	2 000 000	(1.500.050.00)			1 400 050	Reduction of funds to cater for 100 days initiatives and pending bills
2210302	Accommodation - Domestic Travel	3,000,000	(1,509,950.00)			1,490,050	
2210303	Daily Subsistence Allowance	2 000 000	(1,000,000,00)			1,000,000	Reduction of funds to cater for 100 days initiatives and pending bills
2210303	Daily Subsistence Anowance	2,000,000	(1,000,000.00)			1,000,000	Reduction of funds to cater for 100 days
2210701	Travel Costs (airlines, bus, railway, etc.)	1,000,000	(250,000.00)			750,000	initiatives and pending bills
2210701	Traver costs (arrines, bus, ranway, etc.)	1,000,000	(230,000.00)			750,000	Reduction of funds to cater for 100 days
2210704	Hire of Training Facilities and Equipment	500,000	(125,000.00)			375 000	initiatives and pending bills
2210704	Three or Training Facilities and Equipment	300,000	(123,000.00)			373,000	Reduction of funds to cater for 100 days
2210710	Accommodation Allowance	874,149	(218,537.00)			655 612	initiatives and pending bills
2210710	7 recommodation 7 movance	074,147	(210,337.00)			033,012	Reduction of funds to cater for 100 days
2211201	Refined Fuels and Lubricants for Transport	2,000,000	(500,000.00)			1,500,000	initiatives and pending bills
3111401	Pending Bills	2,000,000	(300,000.00)	11,476,917		11,476,917	initiatives and penang ons
Lands & Hor	9			11,770,717		11,770,717	
	Housing Development and Human Settlement						
	2 c · c · c · c · c · c · c · c · c · c						1

						Additional 3M for accomodation(Domestic travel) -
2210302	Accommodation - Domestic Travel	2,000,000	-	3,321,169	5,321,169	Ministerial alligment
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)			275,000	275,000	Funds allocation to newly created budget- line in the newly created programme
2210302	Accommodation - Domestic Travel		(240,050)	412,500	172,450	Funds allocation to newly created budget- line in the newly created programme
3110301	Refurbishment of Residential Buildings			1,500,000	1,500,000	Funds allocation to newly created budget- line in the newly created programme
3110302	Refurbishment of Non Residential Buildings			1,500,000	1,500,000	Funds allocation to newly created budget- line in the newly created programme
3111401	Pre-feasibility, Feasibility and Appraisal Studies (Formulation of a policy on alternative building technology within the county			3,525,200		Funds allocation to newly created budget- line in the newly created programme- (Formulation of a policy on alternative building technology within the county
3111402	Valuation of County Assets			4,497,845		Funds allocation to newly created budget- line in the newly created programme(Valuation of County Assets)
3111504	Urban development projects(establishment of mutomo and Kyuso town)			5,000,000		Funds allocation to newly created budget- line in the newly created programme- establishment of mutomo and Kyuso town
	: 2.2 :Land Survey			3,000,000	3,000,000	lown -
	nent of Survey & Mapping					
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	(250,000.00)		750,000	Reduction of funds to cater for 100 days initiatives and pending bills
2210302	Accomodation - Domestic Travel	800,000	(200,000.00)		600,000	Reduction of funds to cater for 100 days initiatives and pending bills
Department	t of Survey and Mapping					
3130101	Land clinics and policy for eight sub counties	3,000,000	(1,500,000.00)		1,500,000	Reduction of funds to cater for 100 days initiatives and pending bills
2211308	Land titling and adjudication (Mwakini Land Titling)	2,000,000	5,000,000.00		7,000,000	Additional funds for Land titling and adjudication (Mwakini Land Titling)
0108023710	Department of Land Registry, Adjudication & Sec	ttlement				
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	(125,000.00)		375,000	Reduction of funds to cater for 100 days initiatives and pending bills
2210303	Daily Subsistence Allowance	1,600,000	(400,000.00)		1,200,000	Reduction of funds to cater for 100 days initiatives and pending bills

						Additional 3M for accomodation(Domestic travel) -
2210302	Accommodation - Domestic Travel	2,000,000	-	3,321,169	5,321,169	Ministerial alligment
		-				

						Additional 3M for
						accomodation(Domestic travel) -
2210302	Accommodation - Domestic Travel	2,000,000	-	3,321,169	5,321,169	Ministerial alligment
Department	of Land Registry & Adjudication & Settlement	-				
	Legal Dues/Fees (Support for land adjudication					Reduction of funds to cater for 100 days
2211308	and titling)	500,000	(133,567.00)		366,433	initiatives and pending bills
						Reduction of funds to cater for 100 days
3110504	Establishment of County Land Registry	12,000,000	(10,000,000.00)		2,000,000	initiatives and pending bills
	Licence Software GIS, software licence,					Reduction of funds to cater for 100 days
3111112	software, implementation and training	3,000,000	(1,582,173.00)	(101,149)	1,316,678	initiatives and pending bills
#2	Urban Development					
	Land Policy and Planning	-				
	.1: Land Information and management	-				
507 Departme	ent of Physical Planning	-				
						Movement of salaries to
						Administration, Planning and support
2110101	D : G1 : C: 1G :	5 000 000	(4 500 000 00)			services programe as part of ministerial
2110101	Basic Salaries - Civil Service	6,000,000	(4,600,000.00)		1,400,000	
2210201	Travel Costs (airlines, bus, railway, mileage	5 00,000	(125,000,00)		277.000	Reduction of funds to cater for 100 days
2210301	allowances, etc.)	500,000	(125,000.00)		375,000	initiatives and pending bills
2210202	A	500,000	(125,000,00)		275.000	Reduction of funds to cater for 100 days
2210302	Accommodation - Domestic Travel	500,000	(125,000.00)		3/5,000	initiatives and pending bills
2210902	Boards, Committees, Conferences and	900,000			900 000	
2210802	Seminars	800,000			800,000	D. 1
2211016	Donahasa of Haifanna and Clathina Stoff	1 200 000	(500,000,00)		700,000	Reduction of funds to cater for 100 days
2211016	Purchase of Uniforms and Clothing - Staff	1,200,000	(500,000.00)		700,000	initiatives and pending bills
Donautmont	of Physical Planning					
Department	Purchase of Software(Land management					Reduction of funds to cater for 100 days
3111112	information system)	10,000,000	(10,000,000.00)			initiatives and pending bills
3111112	Feasibility digitization of planning records and	10,000,000	(10,000,000.00)		<u>-</u>	initiatives and pending onis
	Geo-referencing of county government					Reduction of funds to cater for 100 days
3111401	facilities	2,000,000	(1,000,000.00)		1 000 000	initiatives and pending bills
3111401	develop geo-reference market layout(5 in each	2,000,000	(1,000,000.00)		1,000,000	Reduction of funds to cater for 100 days
3111402	of 40 wards, total 200 Market lay-outs)	3,000,000	(2,000,000.00)		1,000,000	initiatives and pending bills
3111102	Preparation of Physical and Land Use Plans for	2,000,000	(2,000,000.00)		1,000,000	manutes and pending ones
	Kyuso, Mutomo, Mbitini, Ikutha, Nguutani,					
	Mutitu, Tulia, Kwa-Vonza, Nguni, Endau and					Reduction of funds to cater for 100 days
3111402	Tseikuru urban centres.	9,500,000	(6,000,000.00)	(1.000.000)	2,500,000	initiatives and pending bills
	Special are physical plans for Kanyonyoo	2,500,000	(2,230,000.00)	(-,000,000)	_,,,,,,,,,,	
	Special Economic Zone, Thwakw dam area,					Reduction of funds to cater for 100 days
3540301	and Mui basin mining zone area.	7,500,000	(6,000,000.00)		1.500.000	initiatives and pending bills
			(-,,,,-)		, ,0 0 0	Reduction of funds to cater for 100 days
3111403	Preparation of land use bills and policies	2,000,000	(1,000,000.00)		1,000.000	initiatives and pending bills

							Additional 3M for
							accomodation(Domestic travel) -
2210302	Accommodation - Domestic Travel	2,000,000	-		3,321,169	5,321,169	Ministerial alligment
							additional 12.2M as revote to cater for
2211017	Pending Bills-Development			12,261,724		12,261,724	pending bills
							-
	VOTE 3724: KITUI MUNICIPALITY					-	
	General Administration And Planning						
	Basic Salaries - Civil Service	13,000,000	20,905,453			33,905,453	Additional salary
	Casuals Labour-other	6,000,000	541,815	4,458,185		11,000,000	Additional funds for Reinstatement of casuals/Revote
	Water and Sewarage Charges(Offices,&public						Reduction of funds to cater for 100 days
	toilets in town).	1,200,000	(400,000)			800,000	initiatives and pending bills
							Reduction of funds to cater for 100 days
	Accommodation - Domestic Travel	900,000			(500,000)	400,000	initiatives and pending bills
	Boards, Committees, Conferences and Seminars						Reduction of funds to cater for 100 days
	allowances for municipality board members	4,000,000	(1,000,000)			3,000,000	initiatives and pending bills
	Sanitary and Cleaning Materials, Supplies and						Reduction of funds to cater for 100 days
	Services-For offices	200,000	700,000		(500,000)	400,000	initiatives and pending bills
							Additional funds for maintenance of
	Maintenance of office Computers and printers,S	250,000	850,000			1,100,000	computers
							Additional funds for maintenance of
	Mantainance of office&fire engine generators		1,000,000			1,000,000	office&fire engine generators
	Purchase of Computers, Printers and other IT						Reduction of funds to cater for 100 days
	Equipment	2,000,000	(1,000,000)			1,000,000	initiatives and pending bills
	Development					-	
	Installation of parking shed for Fire engine						Reduction of funds to cater for 100 days
	vehicle-1No	3,600,000	(3,600,000)			-	initiatives and pending bills
	Finance and Revenue Assurance					-	
							Reduction of funds to cater for 100 days
	Basic Salaries - Civil Service	11,873,453	(8,905,453)			2,968,000	initiatives and pending bills
	Daily Subsistance Allowance ((Revenue						
	collectors during market days and public						Reduction of funds to cater for 100 days
	holidays)	4,500,000	(1,000,000)			3,500,000	initiatives and pending bills
	General Office Supplies (papers, pencils, forms,						Reduction of funds to cater for 100 days
	small office equipment etc)	600,000	800,000		(500,000)	900,000	initiatives and pending bills
							Additional funds for maintenance of
	Maintenance Expenses - Vehicles	500,000	1,000,000			1,500,000	motor vehicle
	Recording of all businesses in the municipality						Reduction of funds to cater for 100 days
	and updating the register	2,000,000	(1,000,000)			1,000,000	initiatives and pending bills
		·					
	Planning, Development Control, Transport						
	and Infrastructure					-	

							Additional 3M for
							accomodation(Domestic travel) -
2210302	Accommodation - Domestic Travel	2,000,000	_		3,321,169	5,321,169	Ministerial alligment
2210302	Accommodation - Domestic Traver	2,000,000			3,321,107	3,321,107	Reduction of funds to cater for 100 days
	Basic Salaries - Civil Service	3,000,000	(3,000,000)			_	initiatives and pending bills
	Suite Suitaines Civil Service	2,000,000	(3,000,000)				Reduction of funds to cater for 100 days
	Electricity	1,500,000	(600,000)			900,000	initiatives and pending bills
		, ,	(,	Reduction of funds to cater for 100 days
	Accommodation - Domestic Travel	1,800,000	(1,000,000)			800,000	initiatives and pending bills
	Field Operational Allowance (Emergency and						Reduction of funds to cater for 100 days
	response allowances)	2,000,000	(1,000,000)		(500,000)	500,000	initiatives and pending bills
	Purchase of Workshop Tools, Spares and Small						Additional funds for purchase of
	Equipment-streetlights spares and mantainance	1,200,000	1,000,000			2,200,000	workshop tools
	Development					-	
	Road opening and improvement and other						
	infrastructure-5km(Savani Estate roads,Kiluilu						D 1 d 66 1 d 6 100 1
	new residential settlements, Unyaa, Mulutu and	12 000 000	(6,000,000)			c 000 000	Reduction of funds to cater for 100 days
	Mutune new residential Settlements)	12,000,000	(6,000,000)			6,000,000	initiatives and pending bills
	Tungutu girls junction road -Ithookwe						Reduction of funds to cater for 100 days
	showground upgrading to bituminous standard	20,000,000	(3,000,000)			17,000,000	initiatives and pending bills
	showground upgrading to oldinimous standard	20,000,000	(3,000,000)			17,000,000	Reduction of funds to cater for 100 days
	Installation of cabro paved walkways (B7 Road t	16,000,000	(8,000,000)			8,000,000	initiatives and pending bills
	Walk ways, culverts, Storm water drains in	10,000,000	(0,000,000)			0,000,000	Reduction of funds to cater for 100 days
	other towns within kitui Municipality-5km	16,000,000	(9,400,000)			6,600,000	initiatives and pending bills
	Pending Bills			16,900,868		16,900,868	Additional funds for pending bills
	Pending Bills - KUSP			4,316		4,316	Grant revote- KUSP
	Trade, Commerce and Industrialisation					-	
							Reduction of funds to cater for 100 days
	Basic Salaries - Civil Service	3,000,000	(3,000,000)			-	initiatives and pending bills
							Additional funds for Contracted Guards
	Contracted Guards and Cleaning Services	250,000	1,250,000			1,500,000	and Cleaning Services
	Development					-	
	Construction of 20No.modern stalls (Mama						
	Ngina Street at Kwa Miraa,Opposite Coop-						
	Bank and Opposite Kunda Kindu buspark along Kitui County referal hospital wall)	5 000 000	2 502 709		(1,000,000)	7 502 709	Additional funds for Construction of 20No.modern stalls
		5,000,000	3,502,708		(1,000,000)	7,502,708	ZONO.HIOGETH STAILS
	Construction of 20 No.market sheds at Kunda Kindu and Kalundu Bus park for mama mboga						Reduction of funds to cater for 100 days
	and traders.	8,000,000	(3,000,000)			5,000,000	initiatives and pending bills
	Construction and Renovation of 3No. shoe	0,000,000	(3,000,000)			5,000,000	Reduction of funds to cater for
	shiners /hawkers sheds	3,507,024	(3,507,024)			_	construction of modern stalls
l	Similars / naw Rois Shous	3,307,024	(3,307,024)			-	construction of modern stans

							Additional 3M for
							accomodation(Domestic travel) -
2210302	Accommodation - Domestic Travel	2,000,000	-		3,321,169	5,321,169	Ministerial alligment
	Environment, Culture, Recreation and						
	Community Development - Headquarters					-	
							Reduction of funds to cater for 100 days
	Basic Salaries - Civil Service	8,000,000	(6,000,000)			2,000,000	initiatives and pending bills
	Daily Subsistance Allowance (cleansing staff						Reduction of funds to cater for 100 days
	during weekends&public holidays)	1,500,000	(1,000,000)			500,000	initiatives and pending bills
	Purchase of Workshop Tools, Spares and Small						Reduction of funds to cater for 100 days
	Equipment-For clensing section	980,000	800,000		(998,313)		initiatives and pending bills
	Pending bills-(Suppliers)			938,378		938,378	Additional funds for pending bills
	Development					-	
	Installation of fence&gate at the county dump						Reduction of funds to cater for 100 days
	site and general maintenance	4,300,000	(4,300,000)			-	initiatives and pending bills
	Fabricate and install 63No. metallic litter bins in						Movement of funds to acquisition of land
	other towns within Kitui Municipality	2,000,000	(2,000,000)			-	to relocate slaughter house
	Acquision of land outside Kitui town to relocate						Additional funds for acquisition of land
	Slaughter house		2,000,000			2,000,000	to relocate slaughter house
	Fabricate 13 (Number) (@ Ksh.500,000) waste						Movement of funds to purchase of skip
	bins (bulk bins/skips)	6,500,000	(3,000,000)			3,500,000	loader
							Additional funds for purchase of skip
	Purchase of Skip Loader	6,000,000	3,000,000			9,000,000	loader
						-	
	VOTE 3725: MWINGI TOWN ADMINISTRA	ATION					
	0201003710 P1 General Administration						
	Planning and Support Services	-				=	
	Basic Salaries - Permanent Employees	12,227,920	8,935,762				Salary increment
	Electricity	4,000,000	2,000,000			6,000,000	Additional funds for electricity
							Reduction of funds to cater for 100 days
	Travel Allowance	250,000	(100,000)			150,000	projects and pending bills
	Boards, Committees, Conferences and Seminars						Reduction of funds to cater for 100 days
	allowances for municipality board members	5,000,000	(2,500,000)			2,500,000	projects and pending bills
		450.000				4.50	Additional funds for purchase of
	Purchase of Uniforms and Clothing - Staff	450,000	200			450,200	uniforms
	Contracted Guards and Cleaning Services (delta	240.07	240.5			*00	
	guards)	340,000	340,000			680,000	Additional funds for contracted guards
	Development	-				-	
		7 000 000	/7 000 005				Reduction of funds to cater for 100 days
	Purchase of Motor Vehicles (Double Cabin)	7,000,000	(7,000,000)			-	projects and pending bills
	0109003710 P2 Government Buildings	-				-	
	0109013710 SP.2.1 Stalled and new						
	Government Buildings.	-				-	

							Additional 3M for
							accomodation(Domestic travel) -
2210302	Accommodation - Domestic Travel	2,000,000	-		3,321,169	5,321,169	Ministerial alligment
		, ,			, ,		Movement of salary to general
	Basic Salaries - Permanent Employees	2,097,885	(2,097,885)			-	administratio programme
							Reduction of funds to cater for 100 days
	House Allowance	545,677	(545,677)			-	projects and pending bills
							Reduction of funds to cater for 100 days
	Transport Allowance	315,340	(315,340)			-	projects and pending bills
	Employer Contributions to National Social						Reduction of funds to cater for 100 days
	Security Fund	82,900	(82,900)				projects and pending bills
	Employer Contribution to Staff Pensions						Reduction of funds to cater for 100 days
	Scheme	435,650	(435,650)			-	projects and pending bills
	Development	-				-	
	Other Infrastructure and Civil Works- Borehole	2 000 000	1 000 000			2 000 000	Additional funds for drilling and
	drilling & Equiping at slaughterhouse Mwingi)	2,000,000	1,000,000			3,000,000	equipping of boreholes
	0207003710 P3 Urban and Metropolitan Development						
	0207013710 SP.3.1 Urban Mobility and	-				-	
	Transport	_				_	
	Transport	_					Movement of salary to general
	Basic Salaries - Permanent Employees	2,056,200	(2,056,200)			_	administration programme
	Busic Sulaires Termanent Employees	2,030,200	(2,030,200)				Reduction of funds to cater for 100 days
	House Allowance	422,665	(422,665)			_	projects and pending bills
		,	(,,				Reduction of funds to cater for 100 days
	Transport Allowance	315,465	(315,465)				projects and pending bills
	Employer Contributions to National Social	·	, , ,				Reduction of funds to cater for 100 days
	Security Fund	65,900	(65,900)			-	projects and pending bills
	Employer Contribution to Staff Pensions						Reduction of funds to cater for 100 days
	Scheme	450,000	(450,000)			-	projects and pending bills
	Maintenance of Plant, Machinery and						
	Equipment	200,000		398,267		598,267	Revote
	Development	-				-	
	Other infrastructure and civil works						Additional funds for Construction of
	(Construction of kitchen , renovations of offices						kitchen, renovations of offices and water
	and water connectivity)	2,000,000		2,333,900		4,333,900	connectivity
	Other Infrast./Civil Works (cabro car park						Revote for cabro car park paving works
	paving works adjacent to Target supermarket)	2,900,000	(4,900,000)	10,887,491		8,887,491	adjacent to Target supermarket
	Purch. Speci. Plant, Equip and Machinery (skip		0.000.000			0.000.000	Additional funds for purchase of skip
	loader)		9,000,000		-	9,000,000	loader
	0207023710 SP.3.2 Safety and Emergency	-				-	D 1 d CC 1 d C 100 1
	Accommodation Allowance (B/marking on	125 200	(50.702)				Reduction of funds to cater for 100 days
	ISWM)	135,200	(58,703)			76,497	projects and pending bills

2210302	Accommodation - Domestic Travel	2,000,000			3,321,169	5,321,169	Additional 3M for accomodation(Domestic travel) - Ministerial alligment
2210302	0207033710 SP.3.3 Urban Markets Development	2,000,000	-		3,321,109	· · ·	Winnsterrar anigment
	Development	-				-	
	Other Infrast./Civil Works (Grading, Gravelling, Culverts & bush clearing of road from Internet Petrol Station to Kathonzweni		(2.000.000)				Reduction of funds to cater for 100 days
	Secondary)	2,000,000	(2,000,000)			-	projects and pending bills
	100100P.4 General Administration, Planning and Support Services	-				-	
	100101 SP.4.1 Environmental Policy Management	-				-	
	Basic Salaries - Permanent Employees	1,390,950	(1,390,950)			-	Reduction of funds to cater for 100 days projects and pending bills
	House Allowance	54,240	(54,240)			-	Reduction of funds to cater for 100 days projects and pending bills
	Transport Allowance	288,500	(288,500)			-	Reduction of funds to cater for 100 days projects and pending bills
	Employer Contributions to National Social Security Fund	84,545	(84,545)			-	Reduction of funds to cater for 100 days projects and pending bills
	Employer Contribution to Staff Pensions Scheme	329,845	(329,845)			-	Reduction of funds to cater for 100 days projects and pending bills
	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	(100,000)				Reduction of funds to cater for 100 days projects and pending bills
	Accommodation - Domestic Travel	135,000	(50,000)			85,000	Reduction of funds to cater for 100 days projects and pending bills
	Travel Allowance	145,000	(75,000)			70,000	Reduction of funds to cater for 100 days projects and pending bills
	Accommodation Allowance	145,000	(75,000)				Reduction of funds to cater for 100 days projects and pending bills
	Development	-				-	
	Other Infra./Civil Works (Grading and Gravelling of Backstreet Roads (5 KM of roads)	2,462,926	(600,000)			1,862,926	Reduction of funds to cater for 100 days projects and pending bills
	Other Infrast./Civil Works (Redesigning and construction of storm water darinage within the	, ,	(***)****)	1 011 00			Revote/Reduction of funds to cater for
	Town)	2,500,000	(1,100,000)	1,911,000		3,311,000	100 days projects and pending bills
	Other Infrast./Civil Works (Grading, Gravelling, Culverts & bush clearing of road from Bethel Academy to Kathonzweni Secondary)	2,500,000		1,445,000		3,945,000	Revote
	0706003710 P5: Devolution Services	-		, -,			

2210302	Accommodation - Domestic Travel	2,000,000	-		3,321,169		Additional 3M for accomodation(Domestic travel) - Ministerial alligment
	0706013710 SP.5.1 Capacity Building	-				-	
	Development	-				-	
	Other Infrast./Civil Works (Dumpsite and slaughter houses siting/relocation and upgrading)		4,691,017			4,691,017	Additional funds for Dumpsite and slaughter houses siting/relocation and upgrading
	Other Infrast./Civil Works (Grading, Gravelling, Culverts & bush clearing of road from Kwa Mwendu junction through Mkulima to slaughterhouse)	3,000,000	(3,000,000)			-	Reduction of funds to cater for 100 days projects and pending bills
	VOTE 3720: MINISTRY OF CULTURE, GE	NDER, YOUTH, ICT	, SPORTS & SOCIA	AL SERVICES			
	0301013710 S.P 1.1: General administration planning and support services						
							Additional salary for additional staff from
	Basic Salaries- Civil Service	11,977,434	25,399,690				ministry realignment
	Leave Allowance				403,880	,	Additional funds for leave allowance
	Electricity	270,000	100,000				Additional funds for electricity
	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,400,000			(700,000)	700,000	Deductions to cater for 100 days projects and deficit in pending bills
	Accommodation - Domestic Travel	2,400,000	(1,000,000)		(700,000)		Deductions to cater for 100 days projects and deficit in pending bills
	Daily Subsistence allowance	1,800,000	(1,000,000)		(500,000)		Deductions to cater for 100 days projects and deficit in pending bills
	Travel Allowance	750,000			(500,000)		Deductions to cater for 100 days projects and deficit in pending bills
	Accommodation Allowance	600,000	(200,000)		(300,000)		Deductions to cater for 100 days projects and deficit in pending bills
	Kenya School of Government	650,000	(500,000)				Deductions to cater for 100 days projects and deficit in pending bills
	Training Expenses-Other(Capacity Building and training)	700,000	(500,000)		(200,000)		Deductions to cater for 100 days projects and deficit in pending bills
	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,500,000	(500,000)		(300,000)		Deductions to cater for 100 days projects and deficit in pending bills
	Boards, Committees, Conferences, Seminars and	, , , , ,	. , , , , ,		` ' '	,	Deductions to cater for 100 days projects
	trainings	600,000			(300,000)	300,000	and deficit in pending bills
	Youth, Sports, ICT & Innovations					-	
	0506013710 Youth Development Services					-	
	Casuals				1,339,572	1,339,572	Movement of programme from ministry of education

						Additional 3M for accomodation(Domestic travel) -
2210302	Accommodation - Domestic Travel	2,000,000	-	3,321,169	5,321,169	Ministerial alligment
	Electricity			86,800		Movement of programme from ministry of education
	Water and sewerage charges			350,000	350,000	Movement of programme from ministry of education
	Telephone, Telex, Facsmile and Mobile Phone Services			63,000		Movement of programme from ministry of education
	Internet Connections			63,000		Movement of programme from ministry of education
	Courier and Postal Services			7,000	7,000	Movement of programme from ministry of education
	Travel Costs (airlines, bus, railway, mileage allowances, etc.)			225,000		Movement of programme from ministry of education
	Accommodation - Domestic Travel			225,000	,	Movement of programme from ministry of education
	Daily Subsistence Allowance			400,000	400,000	Movement of programme from ministry of education
	Publishing and Printing Services advertizements			126,000		Movement of programme from ministry of education
	Subscriptions to Newspapers, Magazines and Periodicals			35,000		Movement of programme from ministry of education
	Travel Allowance, training costs			275,000		Movement of programme from ministry of education
	Remuneration of Instructors and Contract Based Training Services			375,000	375,000	Movement of programme from ministry of education
	Production and Printing of Training Materials			187,500		Movement of programme from ministry of education
	Hire of Training Facilities and Equipment			150,000		Movement of programme from ministry of education
	Accommodation Allowance			450,000	450,000	Movement of programme from ministry of education
	Training Expenses - Youths skills training			2,415,656		Movement of programme from ministry of education
	Catering Services (receptions), Accommodation, Gifts, Food and Drinks			700,000	700,000	Movement of programme from ministry of education
	Boards, Committees, Conferences and Seminars			700,000		Movement of programme from ministry of education
	National Youth Day Functions- Youths functions/ youth events day for the youth (12th August)			700,000		Movement of programme from ministry of education
	General Office Supplies (Stationery and small office equipment etc)			70,000		Movement of programme from ministry of education

2210302	Accommodation - Domestic Travel	2,000,000	-	3,321,169	5,321,169	Additional 3M for accomodation(Domestic travel) - Ministerial alligment
	Supplies and Accessories for Computers and Printers			70,000	70,000	Movement of programme from ministry of education
	Sanitary and Cleaning Materials, Supplies and Services			42,000	42,000	Movement of programme from ministry of education
	Refined Fuels and Lubricants for Transport			1,080,000	1,080,000	Movement of programme from ministry of education
	Bank Service Commission and Charges			50,000	50,000	Movement of programme from ministry of education
	Other Operating Expenses - (Youth development/Skills development)-enforcement			_		Movement of programme from ministry of education
	Maintenance Expenses - Motor Vehicles			490,000	490,000	Movement of programme from ministry of education
	Maintenance of Buildings and Stations Non- Residential			105,000	105,000	Movement of programme from ministry of education
	Purchase of Office Furniture and General Equipment			70,000	70,000	Movement of programme from ministry of education
	Purchase of Photocopiers			70,000	70,000	Movement of programme from ministry of education
	Purchase of other Office Equipment			70,000	70,000	Movement of programme from ministry of education
	Other Infrast./Civil Works (Kazi kwa Vijana)			3,000,000	3,000,000	Additional funds to facilitate creation of employent to the youth through the kazi kwa vijana programme
	PROGRAMME 2: ICT INFRASTRUCTURE DEVELOPMENT		-		-	
	0505013710 ICT Infrastructure Connectivity		-		-	
	County Internet subscription			1,600,000	1,600,000	Movement of programme from ministry of education
	Communication, Supplies - Other			210,000	210,000	Movement of programme from ministry of education
	Travel Costs (airlines, bus, railway, mileage allowances, etc.)			400,000	400,000	Movement of programme from ministry of education
	Accommodation - Domestic Travel			525,000	525,000	Movement of programme from ministry of education
	Daily Subsistence Allowance			205,000	205,000	Movement of programme from ministry of education

						Additional 3M for
						accomodation(Domestic travel) -
2210302	Accommodation - Domestic Travel	2,000,000	-	3,321,169	5,321,169	Ministerial alligment
						Movement of programme from ministry
	Travel Allowance			675,000		of education
						Movement of programme from ministry
	Hire of Training Facilities and Equipment			225,000		of education
						Movement of programme from ministry
	Tuition Fees Allowance			525,000	525,000	of education
	Catering Services (receptions),					Movement of programme from ministry
	Accommodation, Gifts, Food and Drinks			350,000	,	of education
						Movement of programme from ministry
	Boards, Committees, Conferences and Seminars			350,000	350,000	of education
						Movement of programme from ministry
	Refined Fuels and Lubricants for Transport			490,000	490,000	of education
						Movement of programme from ministry
	Maintenance of office equipments and repairs			70,000		of education
	Maintenance of Computers, Software, and					Movement of programme from ministry
	Networks			70,000	70,000	of education
	Other Infrastructure and Civil Works -					Movement of programme from ministry
	Mantainance of existing ICT Infrastructure			1,600,000		of education
	Purchase of Computers, Printers and other IT					Movement of programme from ministry
	Equipment			140,000		of education
	County IP tel./Comm. infrustructure/data					Movement of programme from ministry
	centre maintenance			350,000	350,000	of education
	Purchase of ICT networking and					Movement of programme from ministry
	Communications Equipment			210,000	210,000	of education
	030600 P.5 Sports				-	
	0306013710 S.P 5.1 Sport Training and					
	Competitons				-	
						Deductions to cater for department
	Basic Salaries permanent staff	3,008,628	(3,008,628)		-	realignment
						Deductions to cater for department
	House Allowance	732,000	(732,000)		-	realignment
						Deductions to cater for department
	Transport Allowance	312,000	(312,000)		-	realignment
	Employer Contributions to National Social					Deductions to cater for department
	Security Fund	4,800	(4,800)		_	realignment
	Employer Contribution to Staff Pensions					Deductions to cater for department
	Scheme	561,094	(561,094)			realignment
	Research Allowance- County tournament in	·	, , ,			
	football, volleyball, atheletics, and basketball					
	from Village level culminating into Govenrors					Deductions to cater for 100 days projects
	road race and Governmors cup)	2,000,000		(1,000,000)	1,000,000	and deficit in pending bills
	Development	,,		(, ,)	-,,,,,,,,,	1 0

							Additional 3M for accomodation(Domestic travel) -
2210302	Accommodation - Domestic Travel	2,000,000	-		3,321,169	5,321,169	Ministerial alligment
	Specialised Materials -Sport talent Development (Develop - KICOSCA, CASA, KYISA)	5,500,000	(2,500,000)		(1,500,000)	1,500,000	Deductions to cater for 100 days projects and deficit in pending bills
	Specialised Materials -(Sports Equipments e.g Uniforms, Balls, nets and playing boots in all Active football and volleybal clubs in the	4 000 000	(2.000.000)		(1,000,000)	2 000 000	Deductions to cater for 100 days projects
	County) 0306023710 SP. 5.2 Development and	6,000,000	(2,000,000)		(1,000,000)	3,000,000	and deficit in pending bills
	Management of Sport Facilities					_	
	Basic Salaries permanent staff	3,775,338	(2,888,107)			887,231	Deductions to cater for 100 days projects and deficit in pending bills
	House Allowance	745,200	(745,200)				Deductions to cater for 100 days projects and deficit in pending bills
	Transport Allowance	408,000	(408,000)			-	Deductions to cater for 100 days projects and deficit in pending bills
	Employer Contributions to National Social Security Fund	12,000	(12,000)			-	Deductions to cater for 100 days projects and deficit in pending bills
	Employer Contribution to Staff Pensions Scheme	678,081	(678,081)			-	Deductions to cater for 100 days projects and deficit in pending bills
	Refined Fuels and Lubricants for Transport	450,000	250,000			700,000	Deductions to cater for 100 days projects and deficit in pending bills
	Development					-	
	Other Infrastructure and Civil Works - Develop Kitui Stadium – Perimeter wall, Construction of changing rooms, spectator terraces, flood lights, packing area and toilets to attain international						Deductions to cater for 100 days projects
	standards	10,200,000			(5,200,000)	5,000,000	and deficit in pending bills
	Initiate development of Kitui South (Kyoani) and Mwingi Stadia	_	7,000,000	3,000,000		10 000 000	Revote/Additional funds for initiate development of kitui south (kyoani) and mwingi stadia
	Other Civil Works - Pending Bills	_	14,168,325	3,000,000			Additional funds for pending bills
	Other Infrastructure and Civil Works (Support Development of 15 sports facilities/						Additional funds for other infrastructure and civil works (support development of
	playgrounds)	22,951,178		2,070,883	(5,000,000)	20,022,061	15 sports facilities/ playgrounds)
	Culture, Gender & Social Services						
	030700 P 4 Gender and socio economic empowerment					-	
	0307023710 S.P 4.1 Gender and socio economic empowerment					-	
	Basic Salaries permanent staff	2,926,476	(2,846,476)			80,000	Deductions to cater for 100 days projects and deficit in pending bills

2210302	Accommodation - Domestic Travel	2,000,000		3,321,169	5,321,169	Additional 3M for accomodation(Domestic travel) - Ministerial alligment
2210302	Accommodation - Domestic Travel	2,000,000	-	3,321,109		Deductions to cater for 100 days projects
	House Allowance	822,000	(822,000)			and deficit in pending bills
	Transport Allowance	216,000	(216,000)			Deductions to cater for 100 days projects and deficit in pending bills
	Employer Contributions to National Social	210,000	(210,000)			Deductions to cater for 100 days projects
	Security Fund	9,600	(9,600)			and deficit in pending bills
	Employer Contribution to Staff Pensions Scheme	562,271	(562,271)			Deductions to cater for 100 days projects and deficit in pending bills
	Maintenance of Buildings and Stations Non- Residential	1,615,310	(1,000,000)		615,310	Deductions to cater for 100 days projects and deficit in pending bills
	Purchase of Computers, Printers and other IT Equipment	1,300,000	(1,000,000)			Deductions to cater for 100 days projects and deficit in pending bills
	Prefeasibility (Community Senzitation on GBV, refferal services, reporting and othe		,			Deductions to cater for 100 days projects
	rintervneions	2,400,000	(1,000,000)		1,400,000	and deficit in pending bills
	Research Allowance- (Women and PLWD Trainings on AGPO and Business registration)	2,500,000	(500,000)	(500,000)	1,500,000	Deductions to cater for 100 days projects and deficit in pending bills
	Research Allowance- (Collaboration with public and private Partners on GBV violations, and enhance Justice for survivors)	1,800,000	(500,000)		1,300,000	Deductions to cater for 100 days projects and deficit in pending bills
	Development	,,	(= = = = = = = = = = = = = = = = = = =		-	r
	Prefeasibility- Establish a Rescue center for GBV survivors in the county	4,000,000	(2,500,000)		1,500,000	Deductions to cater for 100 days projects and deficit in pending bills
	Specialized Materia-Purchase of PLWDs assistive devices e.g Wheelchairs and whitecanes	2,500,000	(1,000,000)			Deductions to cater for 100 days projects and deficit in pending bills
	Research Allowance-Operationalize the County Gender Policy	800,000			800,000	Additional funds for operationalization of county gender policy
	030700 P. 6 Culture				-	
	0307013710 SP. 6.1 Conservation of Heritage				_	
	Basic Salaries permanent staff	2,967,552	(2,967,552)		_	Movement of salaries
	House Allowance	738,000	(738,000)		_	Movement of salaries
	Transport Allowance	276,000	(276,000)		=	Movement of salaries
	Employer Contributions to National Social Security Fund	7,212	(7,212)		_	Movement of salaries
	Employer Contribution to Staff Pensions Scheme	555,833	(555,833)			Movement of salaries
	Accommodation - Domestic Travel	350,000	(333,033)	(100,000)	250,000	Deductions to cater for 100 days projects and deficit in pending bills

						A 11'-C 1 23M C
						Additional 3M for
2210302	Accommodation - Domestic Travel	2 000 000		2 221 160	5 221 160	accomodation(Domestic travel) - Ministerial alligment
2210302	Accommodation - Domestic Traver	2,000,000	-	3,321,169	5,321,169	Deductions to cater for 100 days projects
	Daily Subsistence Allowance	900,000		(400,000)	500,000	and deficit in pending bills
	Daily Subsistence Anowance	900,000		(400,000)	300,000	Additional funds for fuel oil and
	Refined Fuels and Lubricants for Transport	320,000	373,297		693,297	lubricants
	Refined Fuels and Eubficants for Transport	320,000	313,291		093,291	lubricants
	Research Allowance(Participate in Kenya music					Deductions to cater for 100 days projects
	and cultural festival program in the country)	1,350,000		(350,000)	1,000,000	and deficit in pending bills
	and cultural reserval program in the country)	1,550,000		(330,000)	1,000,000	and deficit in pending onis
	Research, Feasibility Studies (Support cultural					
	programmes for community performing groups,					Deductions to cater for 100 days projects
	performing and visual artists and schools)	1,400,000		(400,000)	1,000,000	and deficit in pending bills
	Development Development	1,100,000		(100,000)	-	Additional funds for development
						Traditional Tands For de Veropinene
	Other civil works (Equip Mwingi and Kyoani					Deductions to cater for 100 days projects
	Resource centres with culinary and audio sets)	1,500,000		(500,000)	1,000,000	and deficit in pending bills
	Other civil works-Operationalization of	, ,		(,,	, ,	Deductions to cater for 100 days projects
	Mwitika Social hall	2,500,000		(500,000)	2,000,000	and deficit in pending bills
		, ,		(,,	, ,	Additional funds for onstruciton of
	Other civil works-Construciton of Tuckshop,					Tuckshop, VIP toilet, Benches and
	VIP toilet, Benches and Purchase of Dustbins	1,508,786			1,508,786	Purchase of Dustbins
	Other civil works-Complete lower eastern					
	heritage centre Gallary 1 and curators residence:					Additional funds to cater for completion
	Tseikuru Museum	4,950,000		17,050,000	22,000,000	of tseikuru museum
						Additional funds to facilitate Carry out
	Research Allowance-Carry out comprehesinve					comprehesinve county heritage map in
	county heritage map in collaboration with NMK					collaboration with NMK and
	and KNATCOM-UNESCO	1,000,000			1,000,000	KNATCOM-UNESCO
	Research, Feasibility Studies (Prefeasibility					
	studies for Cultural Sites - Ngomeni,					
	Mukethekye Shrine and online repostitory of					Deductions to cater for 100 days projects
	Kamba artifacts)	1,900,000		(900,000)	1,000,000	and deficit in pending bills
	030800 P.7 Social Development And					
	Children services				-	
	0308013710 SP. 7.1 Community mobilization					
	and development				-	
		\Box				Deductions to cater for 100 days projects
	Basic Salaries permanent staff	5,239,458	(4,520,997)		718,461	and deficit in pending bills
						Deductions to cater for 100 days projects
	House Allowance	1,036,800	(1,036,800)			and deficit in pending bills
						Deductions to cater for 100 days projects
	Transport Allowance	528,000	(528,000)		-	and deficit in pending bills

						Additional 3M for accomodation(Domestic travel) -
2210302	Accommodation - Domestic Travel	2,000,000	-	3,321,169		Ministerial alligment
	Employer Contributions to National Social					Deductions to cater for 100 days projects
	Security Fund	21,600	(21,600)		-	and deficit in pending bills
	Employer Contribution to Staff Pensions					Deductions to cater for 100 days projects
	Scheme	941,439	(941,439)		-	and deficit in pending bills
	Development				-	
	Other Civil Works -Progression of stalled Kitui Resources Center Manyenyoni	-	23,000,000			Additional funds for progression of stalled Kitui Resources Center Manyenyoni
	0308023710 SP. 7.2 Child Community Support services				-	
	Research, feasibility Studies-Support of community Children charitable institutions with food and other utilities	1,600,000		(500,000)		Deductions to cater for 100 days projects and deficit in pending bills