

COUNTY ASSEMBLY OF KITUI

TEL: (044)22914
Email: kituiassembly@gmail.com
kituiassembly@gmail.com



Clerk's Office,
Kitui County
Assembly,
P.O. Box 694-90200,
Kitui, Kenya.

OFFICE OF THE CLERK

INTERNAL MEMORANDUM

FROM: Clerk Assistant (Serving the Budget and Appropriations Committee)
TO: The Clerk of Assembly
THRO. I/C LP &P
DATE: 30th September, 2020
REF: CAK/FIN/5/1/VOL. XXIII/(60)

SUBJECT: REPORT ON CONSIDERATION OF THE GOVERNOR'S MEMORANDUM TO THE KITUI COUNTY APPROPRIATION BILL, 2020 (C/A BILL NO. 3, 2020).

The above subject matter refers;

Forwarded herewith, please find the report by the Committee on Budget and Appropriations on consideration of the Governor's Memorandum to the Kitui County Appropriations Bill, 2020 (C/A Bill No. 3, 2020).

The report is as adopted by the Committee pursuant to Standing Order 179(4).

Kindly advise on its facilitation for approval for tabling.

Mulandi Kavali
First Clerk Assistant.



TABLE OF CONTENTS

TABLE OF CONTENTS.....	ii
ANNEXURES.....	iii
ABBREVIATIONS AND ACRONYMS.....	iv
1.0 PREAMBLE.....	1
2.0 ESTABLISHMENT AND COMPOSITION OF THE COMMITTEE.....	2
2.1 The Committee Composition.....	2
2.2 The Committee’s Mandate.....	3
3.0 METHODOLOGY.....	3
4.0 BACKGROUND.....	4
5.0 ACKNOWLEDGEMENT.....	6
6.0 THE GOVERNOR’S MEMORANDUM ON THE KITUI COUNTY APPROPRIATION BILL, 2020 (C/A BILL NO. 3, 2020).	8
Table 1: Analysis of the total ministerial and itemized budget changes by the submitted Memorandum.....	9
7.0 THE COMMITTEE GENERAL OBSERVATIONS ON THE SUBMITTED MEMORANDUM. .	11
8.0 NEGOTIATIONS ON THE GOVERNOR’S MEMORANDUM.....	14
9.0 COMMITTEE SPECIFIC RECOMMENDATIONS.....	17
A. THE PROPOSED RESOURCE ENVELOP.....	17
Table 2: Summary of Expunged budget items.....	19
Table 3: Ministerial expenditure reduction.....	19
B. RECOMMENDED AMENDMENT TO THE KITUI COUNTY APPROPRIATIONS BILL, 2020 (C/A BILL NO. 3, 2020).	21
10.0 CONCLUSION.....	21

ANNEXURES

1. Signed Committee Members List (Annex i)
2. Summary of negotiated budget items (Annex ii)
3. Schedule of verified itemized revote expenditure (Annex iii)
4. Recommended resource envelop (Annex iv)
5. The First Schedule and the Second Schedule (Annex v)
6. Committee Minutes Adopting the Report (Annex vi)

COUNTY GOVERNMENT OF KITUI



THE COUNTY ASSEMBLY

SECOND ASSEMBLY – (FOURTH SESSION)

THE BUDGET AND APPROPRIATIONS COMMITTEE

REPORT ON CONSIDERATION OF
THE GOVERNOR'S MEMORANDUM TO THE KITUI COUNTY
APPROPRIATION BILL, 2020 (C/A BILL NO. 3, 2020)

CLERK OF ASSEMBLY CHAMBERS
P. O BOX 694
KITUI

SEPTEMBER, 2020

ABBREVIATIONS AND ACRONYMS

C/G	County Government
S.O	Standing Orders
C/E	County Executive
C/A	County Assembly
ECDE	Early Childhood Development and Education
CARB	County Allocation of Revenue Bill
COK	Constitution of Kenya
ICT	Information Communication Technology
KES	Kenya Shillings
KICOTEC	Kitui County Textile Centre
PFM	Public Finance Management

1.0 PREAMBLE

Mr. Speaker,

The Constitution of Kenya, 2010 (CoK) envisages decent principles in public resource mobilization, planning and management. Article 224 of the Constitution provides that every County Government (C/G) shall prepare and adopt its own Annual Budget and an Appropriation Bill in the form and according to the procedure prescribed in an Act of Parliament.

Accordingly, and in the spirit as contemplated above, the County Governments are specifically guided by Part 4 (four) of the Public Finance Management Act, (PFM) Act, 2012 that touches on (C/G's) responsibilities with respect to Management and Control of Public Finance.

Mr. Speaker,

The CoK, 2010 and the PFM Act, 2012 has both placed significant responsibilities on the County Assemblies as relates to financial management in particular regarding to resource mobilization, allocation, monitoring and control. Section 130 and 131 of the PFM Act, 2012 bestows the fundamental responsibility of the County Budget approval and the relevant appropriations law to the County Assemblies.

Specifically, Section 131 (1&2) of PFM Act, 2012 inter alia provides that;

- (i) “the County Assembly shall consider the County Government Budget Estimates with a view to approving them, with or without amendments in time for the relevant appropriation law and any other laws required to implement the budget to be passed by the 30th June, in each year.*
- (ii) before the County Assembly considers the estimates of revenue and expenditure, the relevant Committee of the County Assembly shall*

discuss and review the estimates and make recommendations to the County Assembly”

It is important at this point to note that the Kitui County Budget Estimates for the Financial Year 2020/2021 and the Appropriation Bill were approved by the Assembly in the months of June and August, 2020 respectively and forwarded to the office of the Governor. In exercise of the powers as conferred to the Governor by Section 24(2)(b) the subject Bill was returned to the Assembly with a memorandum.

The memorandum was subsequently laid on the table of the House and committed to the Budget and Appropriations Committee being the County Assembly Committee charged with the responsibility to consider matters of County resource mobilization and applications for adoption by the Assembly.

It is worth noting that the subject memorandum was submitted within the law and the legal time frame as provided under Section 24 of the County Government Act, 2012 and Standing Order 134.

2.0 ESTABLISHMENT AND COMPOSITION OF THE COMMITTEE

2.1 The Committee Composition

Mr. Speaker,

The Committee on Budget and Appropriations is established under the provisions of Standing Order No. 186 which also confers the mandate and the functions of the Committee. As currently constituted, the committee comprises of the following Members;

1. Hon. Boniface K. Kasina - Chairperson
2. Hon. James M. Munuve - Vice- Chairperson

3. Hon. Mary P. Ndumbu -	Member
4. Hon. Stephen I. Katana -	Member
5. Hon. Sylvester K. Munyalo -	Member
6. Hon. James M. W. Kula -	Member
7. Hon. Deiyis M. Mukala -	Member
8. Hon. Anne M. Mumo -	Member
9. Hon. Alex N. Musili -	Member

2.2 The Committee's Mandate

Mr. Speaker,

Standing Order No. 186 (3) outlines the roles of the Committee on Budget and Appropriations as to inter alia: -

- i. Investigate, inquire into and report on all matters related to coordination, control and monitoring of the county budget.*
- ii. Discuss and review the estimates and make recommendations to the Assembly.*
- iii. Examine Bills related to the County budget, including Appropriations Bill; and budget outlay.*

Arising therefrom, the Committee has considered the Governor's Memorandum on the Kitui County Appropriation Bill, 2020 (C/A Bill, No. 3, 2020) in pursuit of her mandate as articulated in the above provisions of the Standing Orders.

3.0 METHODOLOGY

Mr. Speaker,

In considering the Governor's memorandum on the County Appropriation Bill, the Committee engaged representatives from both the County Executive

(C/E) and the County Assembly in rigorous interactive sessions taking into account the relevant provisions of law. This involved the following activities;

- i. Committee analysis and examination of the submitted memorandum,
- ii. Committee briefing to the members of the County Assembly,
- iii. County Assembly sub-committee negotiation sessions with the County Executive,
- iv. Direct engagement into discussions with invitees from both the Executive and the Assembly,
- v. Interrogation of documentary evidences submitted, and
- vi. Reviewing the submitted and approved County budget, 2020/2021 and the passed Kitui County Appropriations Bill, 2020 against the submitted memorandum.

4.0 BACKGROUND

Mr. Speaker,

An Appropriation Bill is a piece of legislation that gives the authority to spend on an approved budget. It is the law that confers the power to the government entity to withdraw funds from the consolidated funds.

Section 129(7) of the Public Finance Management Act, 2012 envisages a situation that immediately an Annual County budget is approved by the Assembly, the County Executive Committee Member for finance is required to submit an Appropriation Bill of the approved Estimates.

It is pertinent noting that this was not the case as required of it by the law. The Kitui County Appropriation Bill, 2020 was unduly delayed in a back and forth occasioned by the Executive until 24th August, 2020, when the same was submitted for approval by the Assembly. Aware of the responsibility bestowed to the Assembly and the desire to serve the County residents, the County Assembly immediately embarked on its legislative role

as outlined in Article 185(2) of the Constitution to scrutinize and consider the Memorandum.

Mr. Speaker,

The Kitui County Appropriation Bill, 2020 (C/A Bill, No. 3, 2020) submitted was in adherence with Section 129(7) of the Public Finance Management Act, 2012 and it is worth noting that it was a replica of the approved budget estimates for the financial year, 2020/2021. In view of this therefore, there were no reasons whatsoever to delay its submission thereof.

Standing Order No. 116 provides that an Appropriation Bill shall be introduced on expiry of seven (7) days upon its publication. However, owing the urgency to approve the Bill, the Assembly approved a motion to reduce the publication period from seven (7) to one (1) day. Accordingly, the Bill was introduced by a way of the first reading on 25th August, 2020 and stood committed to the Committee on Budget and Appropriations for scrutiny and consideration.

Mr. Speaker,

The Kitui County Appropriation Bill, 2020 was approved by the Assembly on 26th August, 2020 and forthwith forwarded to the Governor for assent. Section 24 (1) & (2) of the County Government Act, 2012 inter alia provides that;

- (1) "The Speaker shall, within fourteen days, forward a Bill passed by the County Assembly to the governor.
- (2)The governor shall within fourteen days after receipt of the Bill,
 - (a) Assent to the Bill: or
 - (b) Refer the Bill back to the County Assembly with a memorandum outlining reasons for the referral.

Her Excellency the Governor declined to assent to the Bill and instead returned the same with a memorandum on 4th September, 2020 to the Assembly for consideration. This was done vide a letter referenced CGKTI/OoG/ADM/13/25 dated 3rd September, 2020 in line with the above provisions of the law.

The memorandum was laid on the table of the Assembly on 8th September, 2020 and subsequently committed to the Committee on Budget and Appropriations for scrutiny and report to the Assembly for adoption. It is upon this backdrop that the Committee retreated for consideration of the same.

5.0 ACKNOWLEDGEMENT

Mr. Speaker,

The Committee on Budget and Appropriations extends her gratitude to the office of the Speaker of Assembly and that of the Clerk of Assembly for the worth leadership and the indispensable logistical support accorded in this exercise. The stewardship by leadership of the Assembly has played a very significant role in the mutual negotiation between the two Arms of the County Government.

The commitment to deliver by the Members of the Committee is immensely valued in the entire budget process which has been characterized to a lot hindrances and draw backs. The desire to undertake their mandate as enshrined in the Constitution and the Standing Orders has been the driving force in the entire process.


The unmeasured support by the Members of the County Assembly to date can never be dispensed in the entire process, it can only be termed as a demonstration of true leadership.

The County Executive under the leadership of Her Excellency the Governor has played a tremendous role in the negotiation to harmonize the submitted memorandum on the Appropriations Bill, 2020. It is only for Selflessness and focus to service delivery that the two arms stroke a balance in arriving at a negotiated memorandum to avoid any further delay in finalizing the budget process for the financial year 2020/2021.

Finally, the Committee is indebted to the staff from both the Executive and the Assembly who offered invaluable technical support during this exercise and the service to the Committee in successively compiling this report.

Mr. Speaker,

It is therefore my pleasant duty and pleasure on behalf of the Budget and Appropriations Committee to table this report and the recommendations for adoption by the Assembly.



Hon. Boniface Kilaa Kasina
Chairperson
Committee on Budget and Appropriations

September, 2020

6.0 THE GOVERNOR'S MEMORANDUM ON THE KITUI COUNTY APPROPRIATION BILL, 2020 (C/A BILL NO. 3, 2020).

Mr. Speaker,

Section 24(2) (a) & (b) of the County Government Act, 2012 provides that the Governor shall within fourteen days after receipt of the Bill,

(a) Assent to the Bill; or

(b) Refer the Bill back to the County Assembly with a memorandum outlining reasons for the referral.

On 4th September, 2020, the Governor referred back the Kitui County Appropriations Bill, 2020 with a memorandum as explained above. The memorandum had proposed an amendment to issue out of the Revenue Fund and apply towards the supply granted for the service of the year ending on the 30th June, 2021, the sum of Kenya Shillings Twelve Billion, One hundred and Fifty Six million, Six Hundred and Sixty Seven thousand, Three hundred and Fifty Nine (KES. 12,156,667,359). This increases the approved County Budget estimates with KES. 1,863,778,963 from KES. 10,292,888,396 to KES. 12,156,667,359.

An analysis of the proposed memorandum revealed two different total budgets. The total ministerial budget changes results to an increased budget of KES. 12,162,744,627 which deviates from the proposed memorandum budget of KES. 12,156,667,359 with a difference of KES. 25,720,953. This has an implication that there shall be unfinanced expenditure.

An examination on the proposed itemized budget allocations across the ministries further revealed a total budget of KES. 12,137,023,674 deviating with KES. 19,643,685 on the total budget recommended in the memorandum. This further implies that there shall be unapplied funds.

Mr. Speaker,

From the foregoing explanations, the submitted memorandum provides two different total budget expenditures from the recommended budget of KES. 12,156,667,359. (See Table 1 below)

Table 1: Analysis of the total ministerial and itemized budget changes by the submitted Memorandum.

MINISTRY	APPROVED BUDGET	PROPOSED TOTAL MINISTERIAL CHANGE	MINISTERIAL TOTAL BUDGET	ITEMISED PROPOSED CHANGES TOTAL	RECOMMENDED ITEMIZED BUDGET
Office of the Governor	1,192,260,395	521,910,461	1,714,170,856	517,606,507	1,709,866,902
Ministry of Public Service Management and Administration	494,581,925	(121,480,589)	373,101,336	(121,480,589)	373,101,336
Ministry of Agriculture, Water & Livestock Development	1,385,891,895	275,127,270	1,661,019,165	278,707,271	1,664,599,166
Ministry of Basic Education, ICT & Youth Development	751,452,456	141,952,339	893,404,795	141,955,339	893,407,795
Ministry of Lands, Infrastructure, Housing & Urban Development	893,947,373	81,684,037	975,631,410	81,684,037	975,631,410
Ministry of Health & Sanitation	3,302,163,077	118,855,729	3,421,018,806	118,855,729	3,421,018,806
Ministry of Trade, Cooperatives & Investment	220,819,178	507,533,059	728,352,237	462,533,059	683,352,237
Ministry of Environment & Natural Resources	168,835,051	71,904,191	240,739,242	71,904,191	240,739,242
Ministry of Tourism, Sports & Culture	160,786,500	28,719,342	189,505,842	28,719,342	189,505,842
The County Treasury	441,480,356	58,341,398	499,821,754	78,341,398	519,821,754
County Public Service Board	35,617,550	-	35,617,550		35,617,550
County Assembly Service Board	861,552,450	-	861,552,450		861,552,450
Kitui Municipality	282,315,300	192,283,751	474,599,051	192,283,751	474,599,051
Mwingi Town Administration	101,184,890	(6,974,757)	94,210,133	(6,974,757)	94,210,133
TOTAL	10,292,888,396	1,869,856,231	12,162,744,627	1,844,135,278	12,137,023,674

Mr. Speaker,

To finance the memorandum budget increase, the memorandum had proposed a resource envelop of **KES. 12,156,683,883** comprising of the following;

- i. Equitable share - **KES. 8,862,000,000,**
- ii. Conditional Grants (Revote of KES. 482,248,250 and new allocation KES. 830,896,660), total - **KES. 1,313,144,910.**
- iii. Own source Revenue - **KES. 885,215,000,** and
- iv. Revote on equitable share - **KES. 1,096,323,973.**

Mr. Speaker,

The Governor's memorandum proposes a total budget of KES. 12,156,667,359 a figure which differs with the proposed resource envelop of KES. 12,156,683,883 by KES. 16,524. This means that the expenditure does not balance with revenues which is contrary to Regulation 31 (c) of the Public Finance Management (County Government) Regulations, 2015.

Mr. Speaker,

The analysis made above in this report on the Governor's memorandum to the Kitui County Appropriations Bill, 2020 reveals four different budget figures as indicated below;

- i. Proposed overall memorandum budget expenditure **KES. 12,156,667,359,**
- ii. The total budget factoring overall ministerial change **KES. 12,162,744,627,**
- iii. The total budget factoring ministerial itemized changes **KES. 12,137,023,674,** and
- iv. Total memorandum resource envelop **KES. 12,156,683,883.**

Mr. Speaker,

The proposed changes contained above in the memorandum seeks to amend the particular votes for both recurrent and development expenditures as contained in the schedules to the approved Appropriations Bill, 2020 (C/A Bill No. 3, 2020). However, it is worth noting that the proposed total vote changes do not tally with the total individual programs in a particular vote.

In view of the analyzed information contained above, it is evident that the Governor's memorandum as submitted proposes budget changes that once effected to the approved budget will result to inconsistencies such as;

- i. Unbalanced budget which is contrary to Regulation 31 (c) of the Public Finance Management (County Government) Regulations, 2015.
- ii. A budget that deviates from the approved CFSP contrary to Section 129(2) (b) of the PFM Act, 2012.
- iii. Changes to the Kitui County Appropriation Bill, 2020 that do not tally with the proposed ministerial budget changes.
- iv. A budget that would be difficult to upload in the Integrated Financial Management System (IFMIS).

7.0 THE COMMITTEE GENERAL OBSERVATIONS ON THE SUBMITTED MEMORANDUM.

Mr. Speaker,

The Committee in undertaking a conclusive detailed examination and analysis on the submitted memorandum on the Bill, the following observations were made;

- i. The submitted memorandum did not outline the reasons and justifications for the changes proposed contrary to the provisions of Section 24(2)(b) of the County Governments Act, 2012.

- ii. The memorandum proposes an amendment for Clause 2(1) on the amount to issue out of the Revenue Fund and apply towards the supply granted for the services of the year ending on 30th June, 2021 of KES. 12,156,667,359. This increases the budget with KES.1,863,778,963 from the approved total of KES. 10,292,888,396.
- iii. The memorandum proposed to finance the increment of KES. 1,863,778,963 by;
 - Increasing the **own source revenue** from the approved amount of KES.600M to KES.885.215M; and,
 - Factoring a **revote** of KES.1,578,572,223 as opposed to the approved budget.
- iv. The submitted memorandum seeks to raise the allocation for Casual employees (Recruitment of 3 ECDE teachers per ward) by KES. 735,000 from KES. 277,280,000 to a total allocation of KES. 278,015,000. The additional allocation is to ensure that the expenditure on wages for the ECDE teachers are fully catered for.
- v. The submitted memorandum contravenes Regulation 31 (c) of the Public Finance Management (County Government) Regulations, 2015 by providing an un-balanced budget with a surplus of KES. 16,524.
- vi. Analysis of the submitted memorandum gives other three different total budgets from the final recommended figure of KES.12,156,667,359 being; total resource envelop provides KES.12,156,686,883, recommended total overall budget per Ministry KES.12,162,744,627 and total itemized recommended changes KES.12,137,023,674.
- vii. The memorandum contains a budget that deviates from the resolutions adopted by the County Assembly on the County Fiscal Strategy Paper contrary to Section 129(2)(b) of the PFM Act, 2012.

- viii. Some of the proposed itemized ministerial changes do not tally with the proposed overall changes as contained in the memorandum, thus resulting to unapplied funds and unfinanced expenditures in the following County ministries;
- Office of the Governor with unapplied funds of KES. 4,303,954,
 - Ministry of Agriculture, Water and Livestock Development with unfinanced expenditure of KES. 3,580,001,
 - Ministry of Basic Education, ICT and Youth Development with unfinanced expenditure of KES. 3,000,
 - Ministry of Trade, Cooperatives and Investment, and County Treasury with unapplied funds of KES. 45M, and;
 - The County Treasury with unfinanced expenditure of KES. 20M.
- ix. The submitted memorandum proposes to drop or increase some budget items allocations beyond the submitted and the approved budget. This is quite inadmissible and such can only be introduced through a supplementary budget. The memorandum ought to have addressed itself to the submitted budget and the appropriation bill.
- x. The memorandum lacks some crucial justifications for re-introduction of declined allocation proposals during the budget approval by the Assembly. For instance, Schedules to support expenditures proposed for construction of markets and hire of machinery are very crucial in giving details of work to be undertaken with the allocations.

Mr. Speaker,

The outlined reasons as contained above in the report and the factors surrounding the memorandum are stringent matters of law that also offends the principles of a good budget making process. Excellence in

documentation and clear measurable goals are very pertinent components of budget making in any institution since budgeting is simply balancing expenses with income. In the event an institution spends beyond the available resources, slowly it will sink into debt every year.

Mr. Speaker,

Owing to the enlisted facts and the urgency to bring into conclusion, the Kitui County budget process, the members discussed and resolved to engage the County Assembly leadership. This was in an endeavor to widen the consultation scope since a budget is a politically negotiated tool of management. The consultations with the leadership agreed for a further discussion involving all the members of the County Assembly in order to make a decision on the way forward on the memorandum.

A negotiation Committee was established comprising of nine (9) members under the leadership of the Speaker of Assembly to engage the County Executive on the memorandum negotiations. This resolution was necessitated by the inconsistencies in the memorandum as highlighted above and the urgency to resolve the matter amicably given that the first quarter for this financial year 2020/2021 has almost ended.

8.0 NEGOTIATIONS ON THE GOVERNOR'S MEMORANDUM

Mr. Speaker,

The negotiation exercise between the two arms of the Government took place on 18th August, 2020 under the leadership of Her Excellency the Governor and the Speaker of the Assembly. The team was taken through the analysis of the submitted Governor's memorandum by the Chairperson, Committee on Budget and Appropriations, comprehensively indicating the

effects of the proposed changes to the Kitui County Appropriations Bill, 2020.

An exhaustive deliberation was done on the bear minimums for the both arms of the government and critical examination to the proposed changes to the Bill. The proposals in the submitted Governor's memorandum were agreed to be varied by the negotiation team while others were adopted as submitted. Additionally, it is imperative to note that the revote was not part of the negotiations as the amount is usually tied to specific expenditures.

Mr. Speaker,

The submitted memorandum had proposed to vary some budget items to KES. 2,908,554,988 which after negotiations the budget difference decreased to KES. 2,877,329,510. These changes were exclusive of the budget revote from the financial year 2019/2020.

The newly recommended memorandum to the Appropriation Bill thus resulted to a budget increment of KES. 303,096,501 as opposed to the initial change by the submitted memorandum of KES. 334,321,979. The proposed revote expenditure allocation further increased the budget with KES. 1,578,572,223.

Mr. Speaker,

It is important to note that the County Assembly is handling the Memorandum to the Kitui County Appropriation Bill four months into the financial year, 2020/2021. Therefore, the resolution by the County Assembly to factor revotes from previous financial years in Supplementary Budgets could not arise during this Memorandum consideration for the following reasons;

i. Accuracy in revote figures

The consideration of the Memorandum is taking place at the end of the first quarter of this financial year and thus all the payments for the last financial year have been done and the actual revote established.

ii. Pending Bills

The fear of pending bills as a result of revote should not arise considering that the County is yet to start spending on this year's budget, therefore, it is safe to factor the revote in this budget.

Mr. Speaker,

This notwithstanding, the Committee comprehensively verified the submitted documents pertaining the revote from the financial year 2019/2020. This included the reconciled bank balances and the summary of the proposed budget revote allocations. This was done to ensure accuracy in figures and the available bank balances to finance the proposed revote expenditures. The verification also ensured that the revote sum finances the right budget item lines.

Mr. Speaker,

The explanations given above forms the basis of the recommended memorandum as contained in **annex ii** (Summary of negotiated budget items) and **annex iii** (Schedule of verified itemized net revote expenditure) attached to the report. The resultant net changes to the approved budget estimates 2020/2021 ultimately were amendments to the Kitui County Appropriation Bill, 2020 (C/A Bill No. 3, 2020).

The Committee in her recommendations below sought to rationalize the proposed expenditures in order to have a balanced budget pursuant to Regulation 31 (c) of the Public Finance Management (County Government) Regulations, 2015.

9.0 COMMITTEE SPECIFIC RECOMMENDATIONS

Mr. Speaker,

The Committee considered and adopted the resolutions as contained in the negotiated memorandum. This resulted to a budget increment of KES. 1,881,668,724 comprising of the negotiated budget items' increase of KES. 303,096,501 and the revote of KES. 1,578,572,223.

In order to have a balanced budget as required of it by the law, the Committee harmonized the resource envelope taking into account the changes agreed upon by the negotiation team and the changes in the County Allocation of Revenue Bill, (CARB) 2020.

A. THE PROPOSED RESOURCE ENVELOP

Mr. Speaker,

i. Own source revenue

That own source revenue be reduced from KES. 885,215,000 to KES. 600M. The proposed increment is quite unrealistic owing to the fact that the County has never collected revenue beyond KES.450M. The realization of such big revenue growth may not be realistic owing to the post COVID-19 effects to the County economy.

ii. The County Revenue Bill, 2020 recommended to the Counties to revert to the equitable share allocations for the financial year 2019/2020. Therefore, the equitable share for Kitui County for the financial year 2020/2021 reduces by KES.31,650,000 from KES. 8,862,000,000 to KES.8,830,350,000.

iii. Conditional grants of KES.830,888,396 .

iv. Revote sum of KES. 1,578,572,223. (Equitable Share KES. 1,096,323,973 and Conditional grants KES. 482,248,250)

To finance this budget therefore, the Committee recommends a resource envelop of KES. 11,839,810,619 as contained in **annex iv**.

Mr. Speaker,

The negotiated budget items and the revote increases the approved County budget of KES. 10,292,888,396 with KES. 1,881,668,724 to KES. 12,174,557,120. To finance these expenditures, the available resource envelope of KES. 11,839,810,619 was insufficient with a deficit of KES. 334,746,501. To have a balanced budget therefore, the Committee rationalized the expenditures and thus recommended as follows;

- a) That reduce the budget deficit by KES. 7,506,250, being savings for the months of July to October 2020 from the allocation for Casual Employees (Recruitment of 3 ECDE teachers per ward). There has to be a Public Service Board in place for any recruitment to take place.
- b) Further to reduce the remaining budget deficit of KES. 327,240,251 after considering (a) above, the Committee recommended that burden be shared equally across all the ministries.

The ratio to be applied to distribute the burden was arrived at as illustrated in the formula below;

% share =

Budget Deficit balance

Total budget expenditure - (ECDE saving+ Expunged budget items)

- The deficit budget being KES. 327,240,251
- Total budget expenditure being KES. 10,595,984,897 (exclusive of revote)
- ECDE savings being KES.7,506,250
- Expunged budget items KES. 7,281,128,808 see (table 2) below;

Table 2: Summary of Expunged budget items

S/NO	Budget Item	Amount (KES)
1.	Salaries and Wages	4,758,798,655
2.	Insurance	279,114,760
3.	Grants	889,288,395
4.	Trucks	60,000,000
5.	CLIDP	730,000,000
6.	Assembly Budget	861,552,450
7.	Empowerment Fund	180,000,000
	TOTAL	7,281,128,808

NB: The above expunged items were arrived at after a rigorous engagement between the Executive and the Assembly during the negotiation meeting.

The deficit of KES. KES.327,240,251 was applied as factor of the remaining amount of KES.3,307,349,839 giving a percentage of 9.89% to be applied across all the ministry allocations. The computation thus reduced the ministerial expenditures as contained in (table 3) below;

Table 3: Ministerial expenditure reduction

County Ministry	Total Budget After Negotiation	Deficit sharable Balance	Reduction by the fixed percentage of 9.89433%	Net Expenditure Balance
Office of the Governor	1,171,260,395	232,062,336	(22,961,023)	1,148,299,372
Ministry of Public Service Management and Administration	427,381,925	72,881,925	(7,211,181)	420,170,743
Ministry of Agriculture, Water & Livestock Development	1,312,403,396	708,067,044	(70,058,521)	1,242,344,876
Ministry of Basic Education, ICT & Youth Development	746,331,206	156,802,762	(15,514,590)	730,816,616
Ministry of Lands, Infrastructure, Housing & Urban Development	904,447,373	449,215,000	(44,446,834)	860,000,539

Ministry of Health & Sanitation	3,302,163,077	909,842,074	(90,022,817)	3,212,140,260
Ministry of Trade, Cooperatives & Investment	545,319,178	251,000,571	(24,834,836)	520,484,342
Ministry of Environment & Natural Resources	158,935,051	114,108,315	(11,290,258)	147,644,793
Ministry of Tourism, Sports & Culture	159,286,500	75,765,677	(7,496,509)	151,789,990
The County Treasury	593,380,356	184,097,132	(18,215,186)	575,165,170
County Public Service Board	35,617,550	16,826,850	(1,664,905)	33,952,646
County Assembly Service Board	861,552,450	-	-	861,552,450
Kitui Municipality	274,715,300	93,313,719	(9,232,771)	265,482,529
Mwingi Town Administration	95,684,890	43,366,435	(4,290,820)	91,394,070
TOTAL	10,588,478,647	3,307,349,839	(327,240,251)	10,261,238,396

Mr. Speaker,

- i. From the foregoing computations, it is clearly depicted that the total budget expenditures balance with available resource envelop of KES. 11,839,810,619.
- ii. That, the recommendations proposed by the Governor's memorandum to;
 - The total budget,
 - Clause 2(1), and
 - The Schedules to the Bill be,

and hereby are replaced with the Committee's recommendations as contained below in (B);

B. RECOMMENDED AMENDMENT TO THE KITUI COUNTY APPROPRIATIONS BILL, 2020 (C/A BILL NO. 3, 2020).

CLAUSE 2

THAT, Clause 2(1) of the Bill be amended by deleting words between the word “of” in the third and “and” in the fifth line of the clause and replacing thereof with; “Kenya shillings Eleven Billion, Eight Hundred and Thirty Nine Million, Eight Hundred and Ten Thousand, Six Hundred and Nineteen only”.

SCHEDULES

SCHEDULES I & II

THAT, Schedules I and II of the Bill be amended by replacing them in entirety with the “First Schedule” and the “Second Schedule” attached to the report. (See annex v) for both recurrent and development expenditures respectively.

10.0 CONCLUSION

Mr. Speaker,

These adjustments maintains the budget balanced with neither a surplus nor a deficit at a total of KES. 11,839,810,619 being KES.6,903,294,146 and KES. 4,936,516,473 for both recurrent and development expenditures respectively. I finally urge the Assembly to adopt this report to give effect to the Kitui County Budget for thus financial year.

Mr. Speaker,



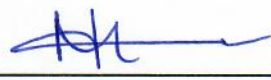


The amendment approved to the Kitui County Appropriations Bill, 2020 (C/A Bill No. 3, 2020), now as contained in the First and the Second Schedules forms the basis to adjust the approved County Budget accordingly to a total budget of KES. 11,839,810,619.

Finally, Honourable members, it is significant noting that the Governor's memorandum has been varied in this report. Therefore, to decide on all the questions to adopt the recommendations made by the Committee, it requires two thirds vote of the Members of the County Assembly.

Report Compiled by Mr. Charles N. Nyaga (Senior Fiscal Analyst I), Mr. Mulandi Kavali (First Clerk Assistant), Mr. Chris Mwangangi (Second Clerk Assistant) and Mr. Mutua Mwendwa (Snr. Accountant)

ANNEX I

SIGNED LIST OF MEMBERS OF THE BUDGET AND APPROPRIATIONS COMMITTEE IN AGREEMENT AND ADOPTION OF THE REPORT ON CONSIDERATION OF THE GOVERNOERS MEMORANDUM ON KITUI COUNTY APPROPRIATION BILL, 2020 (COUNTY ASSEMBLY BILL NO. 3, 2020)

- | | | |
|------------------------------|-------------------|--|
| 1. Hon. Boniface K. Kasina | -Chairperson |  |
| 2. Hon. James M. Munuve | -Vice Chairperson |  |
| 3. Hon. Mary P. Ndumbu | -Member |  |
| 4. Hon. Stephen I. Katana | -Member |  |
| 5. Hon. Sylvester K. Munyalo | -Member |  |
| 6. Hon. James M. W. Kula | -Member |  |
| 7. Hon. Deiys M. Mukala | -Member |  |
| 8. Hon. Anne M. Mumo | -Member |  |
| 9. Hon. Alex. N. Musili | -Member |  |

ANNEX II

KITUI COUNTY GOVERNMENT
SUMMARY OF NEGOTIATED BUDGET ITEMS

MINISTRY	BUDGET ITEM	SUBMITTED BUDGET ON 30TH APRIL, 2020 (KES)	APPROVED ON 30TH JUNE 2020 (KES)	MEMORANDUM PROPOSAL (KES)	TOTAL ITEM BUDGET (FACTORING SUBMITTED MEMORANDUM) (KES)	ADOPTED NEGOTIATED MEMORANDUM (KES)	TOTAL RECOMMENDED BUDGET (KES)
OFFICE OF GOVERNOR	Allocation for KRA Arrears	-	-	60,000,000	60,000,000	-	-
	Additional allocation for Staff Medical Insurance	80,000,000	48,000,000	32,000,000	80,000,000	-	48,000,000
	Other Operating expenses (Publicity)	20,000,000	-	10,000,000	10,000,000	10,000,000	10,000,000
	Purchase of furniture	4,006,080	4,006,080	4,993,920	9,000,000	-	4,006,080
	Non-Residential Buildings	5,000,000	5,000,000	3,000,000	8,000,000	-	5,000,000
	Maintenance Expenses – Motor Vehicles	2,000,000	2,000,000	2,000,000	4,000,000	-	2,000,000
	Lease of motor vehicles	-	-	10,000,000	10,000,000	-	-
	Contingency Fund	42,000,000	-	15,000,000	15,000,000	-	-
	Training expenses	20,000,000	-	7,000,000	7,000,000	7,000,000	7,000,000
	Contracted Professional Services,	7,000,000	2,000,000	(2,000,000)	-	(2,000,000)	-
	CLDP	510,000,000	762,000,000	(32,000,000)	730,000,000	(32,000,000)	730,000,000
	Daily Subsistence Allowance	1,000,000	1,000,000	300,000	1,300,000	-	1,000,000
	Research, project preparation and designs	4,000,000	4,000,000	(4,000,000)	-	(4,000,000)	-
				106,293,920		(21,000,000)	807,006,080
	MINISTRY OF PUBLIC SERVICE MANAGEMENT AND ADMINISTRATION	Non-Residential Buildings (Offices, Schools, Hospitals)	-	20,000,000	(20,000,000)	-	(20,000,000)
Staff Medical insurance		-	32,000,000	(32,000,000)	-	-	32,000,000
Advertising, awareness and publicity campaigns		2,200,000	22,200,000	(20,000,000)	2,200,000	(7,200,000)	15,000,000
Accommodation- Domestic Travel		2,092,000	27,092,000	(25,000,000)	2,092,000	(25,000,000)	2,092,000
Purchase of Computers and Printers		-	4,800,000	(4,800,000)	-	-	4,800,000
Subscriptions to Newspapers, Magazines and Periodicals		100,000	5,100,000	(5,000,000)	100,000	(5,000,000)	100,000
Training expenses		-	15,000,000	(15,000,000)	-	(10,000,000)	5,000,000
				(121,800,000)		(67,200,000)	58,992,000
AGRICULTURE, WATER AND LIVESTOCK DEVELOPMENT	Research, Feasibility Studies (seed distribution and supervision)	3,500,000	-	3,500,000	3,500,000	3,500,000	3,500,000
	Agricultural Machinery and Equipment (Ndengu processing plant, machinery equipment and tracking devices)	132,300,000.00	-	100,000,000.00	100,000,000	-	-
	Agricultural Materials and small equipment	1,800,000.00	800,000	1,000,000.00	1,800,000	1,000,000	1,800,000
	Specialized Materials – (meat and other value addition machines)	40,000,000.00	-	25,000,000.00	25,000,000	25,000,000	25,000,000

MINISTRY	BUDGET ITEM	SUBMITTED BUDGET ON 30TH APRIL, 2020 (KES)	APPROVED ON 30TH JUNE 2020 (KES)	MEMORANDUM PROPOSAL (KES)	TOTAL ITEM BUDGET (FACTORED SUBMITTED MEMORANDUM) (KES)	ADOPTED NEGOTIATED MEMORANDUM (KES)	TOTAL RECOMMENDED BUDGET (KES)
	Certified Crop Seeds	14,189,422.00	-	10,189,422.00	10,189,422	10,189,422	10,189,422
	Agricultural Materials, Supplies and Small Equipment (food processing lab equipment)	19,000,000	-	10,000,000	10,000,000	10,000,000	10,000,000
	Other Infrastructure and Civil Works (construction of slaughter house for meat value addition)	3,000,000	-	3,000,000	3,000,000	3,000,000	3,000,000
	Other Infrastructure and Civil Works (food processing lab for training)	4,000,000	-	4,000,000	4,000,000	4,000,000	4,000,000
	purchase of Agricultural Machinery and Equipment (Processing machines and equipment)	7,000,000	-	1,000,000	1,000,000	1,000,000	1,000,000
	Advertising awareness and Publicity Campaigns	4,000,000	4,000,000	(2,000,000)	2,000,000	(2,000,000)	2,000,000
	Maintenance of Plant machinery & Equipment	15,126,605	15,126,605	(3,000,000)	12,126,605	(3,000,000)	12,126,605
	Other Infrastructure and Civil Works (Repairs and Rehabilitation)	4,000,000	2,000,000	(2,000,000)	-	(2,000,000)	-
	Other Infrastructure and Civil Works (Construction/rehabilitation of silkworm rearing houses)	4,000,000	4,000,000	(4,000,000)	-	(4,000,000)	-
	Honey Apiary at KEFRI	32,000,000	10,000,000	(10,000,000)	-	(10,000,000)	-
	Other Infrastructure and Civil Works (Construction of water structures)	447,230,493	510,230,493	(105,177,921)	405,052,572	(105,177,921)	405,052,572
	Agricultural Materials Supplies and small equipment	5,000,000	5,000,000	(3,000,000)	2,000,000	(3,000,000)	2,000,000
	other Infrastructure and Civil Works- Agribusiness and market development programme	4,000,000	2,000,000	(2,000,000)	-	(2,000,000)	-
				26,511,501		(73,488,499)	479,668,599
BASIC EDUCATION, ICT & YOUTH DEVELOPMENT	Casuals working in youth enterprise centres	25,650,000	10,000,000	15,650,000	25,650,000	15,650,000	25,650,000
	Casual employees (Recruitment of 3 ECDE teachers per ward)	260,000,000	277,280,000	735,000	278,015,000	735,000	278,015,000
	Training Expenses - Youths skills	35,000,000	12,500,000	7,500,000	20,000,000	7,500,000	20,000,000
	Furniture and Fittings for ECDE Classrooms	-	5,000,000	(5,000,000)	-	-	5,000,000
	Non-residential buildings- Construction of ECDE classrooms	-	48,000,000	(8,000,000)	40,000,000	(8,000,000)	40,000,000

MINISTRY	BUDGET ITEM	SUBMITTED BUDGET ON 30TH APRIL, 2020 (KES)	APPROVED ON 30TH JUNE 2020 (KES)	MEMORANDUM PROPOSAL (KES)	TOTAL ITEM BUDGET (FACTORED SUBMITTED MEMORANDUM) (KES)	ADOPTED NEGOTIATED MEMORANDUM (KES)	TOTAL RECOMMENDED BUDGET (KES)
	Purchase of educational aids and related equipment (ECDE new curriculum Teaching and learning materials)	16,000,000	16,000,000	(1,000,000)	15,000,000	(1,000,000)	15,000,000
	Non-residential buildings- Provision of sanitation facilities- ECDE toilets	-	20,000,000	(20,000,000)	-	-	20,000,000
	Examination fees for youth Polytechnic	-	12,500,000	(12,500,000)	-	(12,500,000)	-
				(22,615,000)		2,385,000	403,665,000
LANDS, INFRASTRUCTURE, HOUSING AND URBAN DEVELOPMENT	Purchase Tyres and other equipment, wearing parts	6,000,000	3,000,000	3,000,000	6,000,000	3,000,000	6,000,000
	Maintenance Expenses - Motor Vehicles and cycles	6,000,000	3,000,000	3,000,000	6,000,000	3,000,000	6,000,000
	Zoning plan of public land (Parcel no 20120 kanyonyoo) industrial economic Lease titling of Kitui Municipality, Mwingi town, Mutomo town and Kabati	16,000,000	-	5,000,000	5,000,000	5,000,000	5,000,000
	Feasibility and Appraisal Studies- preparation of development plan (preparation of 200 geo reference Market Layouts across the County)	4,000,000	1,000,000	1,000,000	2,000,000	1,000,000	2,000,000
	Equipping of all physical field stations (8 sub counties)	2,000,000	2,000,000	1,000,000	3,000,000	1,000,000	3,000,000
	Purchase of Land for transport policy	10,000,000	-	8,000,000	8,000,000	8,000,000	8,000,000
	Surveying and Titling of 40 wards	8,000,000	-	3,000,000	3,000,000	3,000,000	3,000,000
	Tribunals Costs	1,000,000	1,000,000	1,000,000	2,000,000	1,000,000	2,000,000
	Plot verification, plot valuation and plot mapping	1,500,000	1,000,000	500,000	1,500,000	500,000	1,500,000
	Legal Dues/Fees (Support for land adjudication and titling)	5,000,000	3,000,000	1,000,000	4,000,000	1,000,000	4,000,000
	Software GIS, software license, software, implementation and training	3,000,000	1,500,000	1,500,000	3,000,000	1,500,000	3,000,000
	Legal Dues/Fees (Affordable housing program)	5,000,000	3,000,000	2,000,000	5,000,000	2,000,000	5,000,000
	Maintenance of Buildings- Residential	2,000,000	1,000,000	1,000,000	2,000,000	1,000,000	2,000,000
	Maintenance of Buildings and Stations - Non Residential	2,000,000	1,000,000	1,000,000	2,000,000	1,000,000	2,000,000
	Valuation Roll	5,000,000	-	5,000,000	5,000,000	5,000,000	5,000,000
	Other Infrastructure and Civil works	2,000,000	-	2,000,000	2,000,000	2,000,000	2,000,000
	Regulation of urban town Infrastructure Mutomo, Kanyangi and Tseikuru						
	Purchase of Tractors and other Equipment	137,000,000	-	55,000,000	55,000,000	55,000,000	55,000,000

MINISTRY	BUDGET ITEM	SUBMITTED BUDGET ON 30TH APRIL, 2020 (KES)	APPROVED ON 30TH JUNE 2020 (KES)	MEMORANDUM PROPOSAL (KES)	TOTAL ITEM BUDGET (FACTORED SUBMITTED MEMORANDUM) (KES)	ADOPTED NEGOTIATED MEMORANDUM (KES)	TOTAL RECOMMENDED BUDGET (KES)
	Access Roads (Fuel, maintenance of plant machinery)	60,000,000	20,000,000	40,000,000	60,000,000	40,000,000	60,000,000
	Pending bills from major roads (Drifts under EACC Investigations)	-	150,000,000	(99,473,022)	50,526,978	(50,000,000)	100,000,000
	Other Infrastructure and Civil Works (Training on appropriate building technologies)	5,000,000	2,000,000	(2,000,000)	-	(2,000,000)	-
	Maintenance of Plant, Machinery and Equipment	15,000,000	15,000,000	(5,000,000)	10,000,000	-	15,000,000
	Major Roads (In house road gradings, emergency and road works, support to dustless town programme)	82,000,000	180,000,000	(70,000,000)	110,000,000	(70,000,000)	110,000,000
	Refurbishment of Residential Buildings(20 houses)	3,000,000	1,500,000	(1,500,000)	-	(1,500,000)	-
				(43,973,022)		10,500,000	399,500,000
TRADE COOPERATIVES AND INVESTMENTS							
	Basic Salaries - Civil Service (KRA)	25,362,907	22,244,407	48,118,500	70,362,907	-	22,244,407
	Electricity expenses on Ballast crusher	1,500,000	1,500,000	2,000,000	3,500,000	-	1,500,000
	County Empowerment Fund	110,000,000	-	180,000,000	180,000,000	180,000,000	180,000,000
	Purchase of Trucks and Trailers (Livestock trucks)	65,000,000	-	60,000,000	60,000,000	60,000,000	60,000,000
	Other Infrastructure and Civil Works (Development of Mwingi and Mutomo KICOTECs)	50,000,000	-	50,000,000	50,000,000	50,000,000	50,000,000
	purchase of machinery (Shoe making and furniture)	-	-	5,000,000	5,000,000	-	-
	Pre-feasibility, Feasibility and Appraisal Studies (consultancy on investment master plan)	5,000,000	-	5,000,000	5,000,000	5,000,000	5,000,000
	Registration and training Expenses of societies – other (strategy 247-1)	13,000,000	-	11,000,000	11,000,000	11,000,000	11,000,000
	Capital transfers (Kitui County EPZ Ltd)	-	-	10,000,000	10,000,000	-	-
	Hire of equipment, Plant and Machinery	65,000,000	-	47,006,080	47,006,080	59,000,000	59,000,000
	Other Infrastructure and Civil Works (Market Development plus Kanyonyoo Market)	55,000,000	-	65,680,000	65,680,000	55,000,000	55,000,000
	Basic Salaries-Civil Service (cooperative and management programme)	7,984,200	107,984,200	(100,000,000)	7,984,200	(100,000,000)	7,984,200

MINISTRY	BUDGET ITEM	SUBMITTED BUDGET ON 30TH APRIL, 2020 (KES)	APPROVED ON 30TH JUNE 2020 (KES)	MEMORANDUM PROPOSAL (KES)	TOTAL ITEM BUDGET (FACTORED SUBMITTED MEMORANDUM) (KES)	ADOPTED NEGOTIATED MEMORANDUM (KES)	TOTAL RECOMMENDED BUDGET (KES)
	Advertising, Awareness and Publicity Campaigns and branding of county products e.g. honey, ballast products and county image	12,000,000	-	10,000,000	10,000,000	10,000,000	10,000,000
	Contracted professional Services (security for crusher and offices)	5,764,924	5,764,924	(2,500,000)	3,264,924	(2,500,000)	3,264,924
	Other Infrastructure and Civil Works (Construction of Slaughter House for meat value addition)	-	3,000,000	(3,000,000)	-	(3,000,000)	-
				388,304,580		324,500,000	464,993,531
MINISTRY OF ENVIRONMENT & NATURAL RESOURCES							
	County tree growing programme	4,000,000.00	2,000,000.00	2,000,000.00	4,000,000	(2,000,000)	-
	Construction of mineral testing laboratory	15,700,000.00	5,700,000.00	9,300,000.00	15,000,000	3,600,000	9,300,000
	Rural Electrification, Power Transmission and Distribution	45,000,000.00	10,000,000.00	(10,000,000.00)	-	(10,000,000)	-
	Research and Documentation of mineral resources	1,500,000.00	1,500,000.00	(1,500,000.00)	-	(1,500,000)	-
				(200,000.00)		(9,900,000.00)	9,300,000.00
TOURISM, SPORTS & CULTURE							
	Basic Salaries permanent staff (KRA)	2,904,300	2,904,300	3,000,000	5,904,300	-	2,904,300
	Specialized Materials –Sport talent Development	10,800,000	6,800,000	1,000,000	7,800,000	1,000,000	7,800,000
	Other Infrastructure and Civil Works	11,000,000	-	5,000,000	5,000,000	5,000,000	5,000,000
	Research Allowance - Promote talent through partnership with Federations	2,000,000	1,000,000	1,000,000	2,000,000	1,000,000	2,000,000
	Training Expenses - Other (Training of Rangers and Game Scouts)	4,500,000	4,500,000	(1,500,000)	3,000,000	(1,500,000)	3,000,000
	Other Infrastructure and Civil Works (Land Banking and Construction of Bazaar View Point)	5,500,000	5,500,000	(5,500,000)	-	-	5,500,000
	Other Infrastructure and Civil Works – Development of Kitui Public Park	-	1,000,000	(1,000,000)	-	(1,000,000)	-
	Other Infrastructure and Civil Works – Construction of Toilets/ Dias	-	10,000,000	(10,000,000)	-	-	10,000,000
	Other civil works (Development of Lower Eastern Heritage Centre)	1,000,000	16,000,000	(15,000,000)	1,000,000	(6,000,000)	10,000,000
				(23,000,000)		(1,500,000)	46,204,300
COUNTY TREASURY							
	Purchase of Motor Vehicles	5,000,000	-	5,000,000	5,000,000	5,000,000	5,000,000
	Other Operating Expenses – other (Revenue Enhancement system)	7,000,000	3,000,000	14,000,000	17,000,000	4,000,000	7,000,000

MINISTRY	BUDGET ITEM	SUBMITTED BUDGET ON 30TH APRIL, 2020 (KES)	APPROVED ON 30TH JUNE 2020 (KES)	MEMORANDUM PROPOSAL (KES)	TOTAL ITEM BUDGET (FACTORED SUBMITTED MEMORANDUM) (KES)	ADOPTED NEGOTIATED MEMORANDUM (KES)	TOTAL RECOMMENDED BUDGET (KES)
	Pre-feasibility, Feasibility and Appraisal Studies- Asset Register	3,500,000	-	3,500,000	3,500,000	3,500,000	3,500,000
	Purchase of Software- Annual support to revenue automation programme	5,000,000	2,000,000	3,000,000	5,000,000	3,000,000	5,000,000
	Contracted Professional Services (Asset tagging)	2,000,000	1,000,000	(1,000,000)	-	-	1,000,000
	Basic Salaries-Civil Service (KRA)	19,000,000	19,000,000	10,000,000	29,000,000	136,400,000	155,400,000
	Daily Subsistence Allowance	5,500,000	5,500,000	18,000,000	23,500,000	-	5,500,000
				52,500,000		151,900,000	182,400,000
KITUI MUNICIPALITY	Refurbishment of Buildings - Renovation of public toilets at main bus park and Kunda Kindu stage	4,700,000	4,700,000	(1,700,000)	3,000,000	-	4,700,000
	Purchase of Motor Vehicle-For revenue operations	4,600,000	4,600,000	(4,600,000)	-	(4,600,000)	-
	Lease titling of Kitui municipality	-	3,000,000	(3,000,000)	-	(3,000,000)	-
	Refurbishment of Buildings - Fencing of Kalundu market in Kitui town	10,900,000	10,900,000	(2,900,000)	8,000,000	-	10,900,000
				(12,200,000)		(7,600,000)	15,600,000
MWINGI TOWN ADMINISTRATION	Lease titling of Mwingi town	-	3,000,000	(3,000,000)	-	(3,000,000)	-
	Purchase of Motor Vehicles (1 double cabs)	1,500,000	1,500,000	(1,500,000)	-	(1,500,000)	-
	Other infrastructure and civil works (Solar and Streetslights lighting maintenance)	1,000,000	1,000,000	(1,000,000)	-	(1,000,000)	-
	Other Infracst./Civil Works (Construction of Mwingi Jua Kali Sheds)	-	10,000,000	(10,000,000)	-	-	10,000,000
				(15,500,000)		(5,500,000)	10,000,000
NET EFFECT			2,574,233,009	334,321,979	2,908,554,988	303,096,501	2,877,329,510

ANNEX III

SCHEDULE OF VERIFIED ITEMIZED REVOTE EXPENDITURE FY 2020-2021						
Head	Sub-Head	Item Code	Item Description	Reallocations	Supplementary II Budget FY 2019/2020	Current Estimates 2019/20
			VOTE 3711: OFFICE OF THE GOVERNOR		-	KES
			Total Recurrent	-2,062,842	627,633,518	-
			Total Development	-2,277,158	758,256,302	420,522,616
			Total Vote 3711	-4,340,000	1,385,889,820	420,522,616
			VOTE 3712: MINISTRY OF PUBLIC SERVICE MANAGEMENT AND ADMINISTRATION		-	-
			Total Recurrent	2,000,000	404,750,315	-
			Total Development	0	7,382,956	319,411
			Total Vote 3712	2,000,000	412,133,271	319,411
			VOTE 3713: MINISTRY OF AGRICULTURE, WATER AND LIVESTOCK DEVELOPMENT		-	-
			Total Recurrent	-1,095,659	458,920,046	-
			Total Development	44,144,373	1,213,335,782	286,849,311
			Total Vote 3713	43,048,714	1,672,255,828	286,849,311
			VOTE 3714: MINISTRY OF BASIC EDUCATION, ICT AND YOUTH DEVELOPMENT		-	-
			Total Recurrent	8,749,350	475,008,545	-
			Total Development	-48,458,000	219,093,062	95,526,760
			Total Vote 3714	57,207,350	694,101,607	95,526,760
			VOTE 3715: MINISTRY OF LANDS, INFRASTRUCTURE, HOUSING & URBAN DEVELOPMENT		-	-
			Total Recurrent	-2,462,800	234,090,201	-
			Total Development	0	629,813,650	147,027,852
			Total Vote 3715	-2,462,800	863,903,851	147,027,852
			VOTE 3716: MINISTRY OF HEALTH AND SANITATION- 2019/20 FY		-	-
0004			Total Recurrent	169,392,908	3,240,240,196	181,600,371
			Total Development	86,541,623	483,137,965	15,739,306
			Total Vote 3716	255,934,531	3,723,378,160	197,339,677
			VOTE 3717: MINISTRY OF TRADE, COOPERATIVES AND INVESTMENTS		-	-
			Total Recurrent	3,951,358	303,984,165	-
			Total Development	55,000,000	315,822,571	119,228,479
			Total Vote 3717	58,951,358	619,806,736	119,228,479
			VOTE 3719: MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES		-	-
			Total Recurrent	1,476,284	98,915,261	-
			Total Development	-1,476,284	132,377,575	72,104,191
			Total Vote 3719	0	231,292,836	72,104,191
			VOTE 3720: MINISTRY OF TOURISM, SPORTS & CULTURE		-	-
			Total Recurrent	-1,391,758	115,685,836	-
			Total Development	-2,709,778	99,153,104	51,719,342
			Total Vote 3720	-4,101,536	214,838,941	51,719,342
			VOTE 3721: THE COUNTY TREASURY		-	-
			Total Recurrent	21,700,811	386,342,940	-
			Total Development	0	30,140,998	25,841,398
			Total Vote 3721	21,700,811	416,483,938	25,841,398
			VOTE 3723: COUNTY ASSEMBLY		-	-
			Total Recurrent	0	909,239,760	-
			Total Development	0	40,000,000	19,449,709
			Total Vote 3723	0	949,239,760	19,449,709
			VOTE 3724: KITUI MUNICIPALITY		-	-
			Total Recurrent	715,289	58,417,553	-
			Total Development	-715,289	440,766,407	134,110,002
			Total Vote 3724	0	499,183,960	134,110,002
			VOTE 3725: MWINGI TOWN ADMINISTRATION		-	-
			Total Recurrent	-574,027	61,830,376	-
			Total Development	-138,742	21,210,802	8,533,475
			Total Vote 3725	-712,769	83,041,178	8,533,475
			TOTAL COUNTY BUDGET	416,748,714	11,795,248,963	1,578,572,223

ANNEX III

SCHEDULE OF VERIFIED ITEMIZED REVOTED EXPENDITURE FY 2020-2021					
Head	Sub-Head	Item Code	Item Description	Supplementary II Budget FY 2019/2020	Revoted Amount
					KES
			VOTE 3711: OFFICE OF THE GOVERNOR	-	
0001		0701003710 P1	General Administration, Planning and Support Services	-	
	01	0701013710 SP 1.1	General Administration and Support Services	-	
		2110100	Basic Salaries - Permanent Employees	125,000,000	
		2110101	Basic Salaries - Civil Service	125,000,000	
		2110200	Basic Wages- Temporary Employees	4,226,000	
		2110202	Basic Wages- Temporary Employees	4,226,000	
		2210100	Utilities Supplies and Services	200,000	
		2210101	Electricity	200,000	
		2210200	Communication, Supplies and Services	1,286,147	
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	850,000	
		2210202	Internet Connections (internet connectivity; CCTV; Intercom at Governors office)	436,147	
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	16,283,750	
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,998,180	
		2210302	Accommodation - Domestic Travel	3,000,000	
		2210303	Daily Subsistence Allowance	11,038,370	
		2210304	Sundry Items (e.g. airport tax, taxis, etc...)	247,200	
		2210400	Foreign Travel and Subsistence Allowance	8,852,544	
		2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	5,528,239	
		2210402	Accommodation - Foreign Travel	2,424,305	
		2210404	Sundry Items (e.g. airport tax, taxis, etc...)	900,000	
		2210500	Printing, Advertising and Information Supplies and Services	13,510,857	
		2210599	Printing, advertising-other(adverts,reports)	908,440	
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	720,000	
		2210504	Advertising, Awareness and Publicity Campaigns (Marketing and Branding of Covid-19 Market Fumigation Programme at 10M)	11,882,417	
		2210600	Rentals of Produced Assets	2,960,000	
		2210603	Rents and Rates	2,960,000	
		2210700	Training Expense (including capacity building)	10,398,431	
		2210711	Training Fees (NITA Membership)	3,989,050	
		2210715	Kenya School of Government	1,409,470	
		2210799	Training Expenses-Other (Capacity Building and training)	4,999,911	
		2210800	Hospitality Supplies and Services	13,043,948	
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	5,600,000	
		2210805	National Celebrations	1,149,500	
		2210802	Boards, Committees, Conferences and Seminars	1,977,093	
		2210808	Purchase of Coffins	330,000	
		2210899	Hospitality Supplies -Others(Governor's Residence Reception)	3,987,355	
		2210900	Insurance Costs	82,999,999	
		2210904	Motor Vehicle Insurance	2,999,999	
		2210910	Medical Insurance (Executive MI =8M and Staff MI=65M)	80,000,000	
		2211000	Specialised Materials and Supplies	-	
		2211019	Purchase of Uniforms and Clothing - Patients (20,000 masks per ward)	-	
		2211100	Office and General Supplies and Services	16,795,621	
		2211101	General Office Supplies (papers, pencils, forms, small office equipment)	12,400,000	
		2211102	Supplies and Accessories for Computers and Printers	1,200,000	
		2211103	Sanitary and Cleaning Materials, Supplies and Services (Purchase of sanitizers at 8M)	3,195,621	
		2211200	Fuel Oil and Lubricants	4,250,000	
		2211201	Refined Fuels and Lubricants for Transport	4,250,000	
		2211300	Other Operating Expenses	130,816,186	
		2211305	Contracted Guards and Cleaning Services (armoured, delta guards)	3,116,186	
		2211306	Membership fees, dues subscription to professional bodies	-	
		2211308	Legal Dues/ Fees, Arbitration and Compensation Payments	48,000,000	
		2211310	Contracted Professional Services	2,900,000	
		2211320	Temporary Committee Expenses	1,000,000	
		2211399	Other Operating Expenses-Other (Council of Governors Activities, Intergovernmental, intra and intercounty activities)	75,800,000	
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	10,147,227	
		2220101	Maintenance expenses -Motor vehicle and cycles	10,147,227	
			Sub-Total	440,770,710	-
			DEVELOPMENT	-	
		3110200	Construction of Buildings	24,871,453	4,303,952
		3110201	Residential Buildings-Governor's and Deputy Governors residence	-	
		3110202	Non-Residential Buildings-for County HQ Completion; Enforcement toilets; HR Generator	24,871,453	4,303,952
		3110500	Construction and Civil works	676,426,169	411,312,587
		3110504	Other Infrastructure and Civil Works-pending bills	24,935,742	
		3110599	Other Infrastructure and Civil Works-CLIDP	651,490,427	411,312,587
		3110700	Purchase of vehicles and other Transport equipment	19,999,000	-
		3110799	Purchase of vehicles and other Transport equipment	19,999,000	
		3111000	Purchase of Office Furniture and General Equipment	12,208,465	-
		3111111	Purchase of ICT networking and Communications Equipment (Purchase and installation of CCTV and intercom systems in Governor's Administration Block)	12,208,465	
			Sub-Total Development	733,505,087	415,616,539
			Total SP	1,174,275,797	415,616,539
0001		0702003710 P2:	National Social Safety Net (Scholarship Programme), Monitoring and Research Se	-	
	01	0702013710 S.P 2.1.	Social Assistance to Vulnerable Groups	-	

Head	Sub-Head	Item Code	Item Description	Supplementary II Budget FY 2019/2020	Revised Amount
		2210100	Utilities Supplies and Services	577,526	
		2210101	Electricity	179,983	
		2210102	Water and sewerage charges	397,543	
		2210200	Communication, Supplies and Services	1,200,000	
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	1,200,000	
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	4,229,235	
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,638,100	
		2210303	Daily Subsistence Allowance	2,591,135	
		2210800	Hospitality Supplies and Services	489,127	
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	489,127	
		2211100	Office and General Supplies and Services	2,127,988	
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,290,000	
		2211102	Supplies and Accessories for Computers and Printers	837,988	
		2211200	Fuel Oil and Lubricants	988,646	
		2211201	Refined Fuels and Lubricants for Transport	988,646	
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,699,980	
		2220101	Maintenance expenses -Motor vehicle and cycles	1,699,980	
		2220200	Routine maintenance- Other Assets	200,000	
		2220202	Maintenance of Office Furniture and Equipment	200,000	
		3111000	Purchase of Office Furniture and General Equipment	2,981,565	
		3111001	Purchase of Office Furniture and Fittings	2,981,565	
		3111400	Research, Feasibility Studies, Project Preparation and Design, Projects	1,981,100	
		3111403	Research, Feasibility Studies	1,981,100	
		2640100	Scholarships and other Educational Benefits	74,308,650	
		2640101	Scholarships and other Educational Benefits(fee support and administration)	74,308,650	
		2810200	Civil Contingency Reserves	1,860,000	
		2810201	Contingency Fund(Disaster)	1,860,000	
			Sub-Total Recurrent	92,643,817	-
		Development		-	
		3110500	Scholarships and other Educational Benefits	24,751,215	4,906,077
		3110504	Scholarships and other Educational Benefits(Infrastructre)	24,751,215	4,906,077
			Sub Total Development	24,751,215	4,906,077
			Total SP	123,581,369	4,906,077
			0704023710	-	
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	360,300	
		2210302	Accommodation - Domestic Travel	493,100	
		2210303	Daily Subsistence Allowance	2,948,900	
		2210799	Training Expenses - Other (Bud	1,947,520	
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	376,237	
		2210802	Boards, Committees, Conferences and Seminars	835,936	
		2211102	Supplies and Accessories for Computers and Printers	149,995	
		2211201	Refined Fuels and Lubricants for Transport	990,503	
		3111002	Purchase of Computers, Printers and other IT Equipment	333,780	
0002		3111009	Purchase of other Office Equipment	24,010	
				8,460,281	-
		0704013710 SP 4.1 Manifesto Implementation Unit		-	
		01 0704023710 SP 3.1 Crosscutting Issues		-	
		2110100	Basic Salaries-Permanent Employees	15,000,000	
		2110102	Basic Salaries-Civil Service	15,000,000	
		2210100	Utilities Supplies and Services	-	
		2210101	Electricity	-	
		2210102	Water and sewerage charges	-	
		2210200	Communication, Supplies and Services	700,000	
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	700,000	
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	8,500,000	
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	
		2210303	Daily Subsistence Allowance	7,500,000	
		2210500	Printing , Advertising and Information Supplies and Services	480,000	
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	480,000	
		2210700	Training Expense (including capacity building)	1,500,000	
		2210799	Training Expenses-Other (Civic Education)	1,500,000	
		2210800	Hospitality Supplies and Services	1,000,000	
		2210899	Hospitality Supplies -Others(Event management services)	1,000,000	
		2211100	Office and General Supplies and Services	4,748,979	
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	3,000,000	
		2211102	Supplies and Accessories for Computers and Printers	748,979	
		2211103	Sanitary and Cleaning Materials, Supplies and Services	1,000,000	
		2211200	Fuel Oil and Lubricants	4,000,000	
		2211201	Refined Fuels and Lubricants for Transport	4,000,000	
			Total Recurrent	35,928,979	
			Total SP	35,928,979	
			0705003710 P4: Cabinet Affairs and Public Service	-	
		01 0705013710 SP 4.1 Public Affairs and Human Resource Management		-	
		2110100	Basic Salaries - Permanent Employees	35,000,000	
		2110101	Basic Salaries - Civil Service	35,000,000	
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	5,995,857	
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	998,900	
		2210302	Accommodation - Domestic Travel	997,257	
		2210303	Daily Subsistence Allowance	3,999,700	
		2210500	Printing , Advertising and Information Supplies and Services	-	

Head	Sub-Head	Item Code	Item Description	Supplementary II Budget FY 2019/2020	Revised Amount
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	-	
		2210800	Hospitality Supplies and Services	439,604	
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	266,304	
		2210802	Boards, Committees, Conferences and Seminars	173,300	
		2211100	Office and General Supplies and Services	1,489,990	
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	990,000	
		2211102	Supplies and Accessories for Computers and Printers	499,990	
		2211200	Fuel Oil and Lubricants	3,000,000	
		2211201	Refined Fuels and Lubricants for Transport	3,000,000	
		3111000	Purchase of Office Furniture and General Equipment	3,904,280	
		3111002	Purchase of Computers, Printers and other IT Equipment	2,822,280	
		3111009	Purchase of other Office Equipment	1,082,000	
			Total Recurrent	49,829,731	
		Development		-	
		2210500	Printing , Advertising and Information Supplies and Services	-	
		2210599	Printing, Advertising-Other (County branding-Large billboards at county entry points)	-	
			Total Development	-	
			Total SP	50,899,990	
				-	
		0704003710 P5 Women Empowerment and Special Programmes		-	
		2210100	Utilities Supplies and Services	-	
		2210101	Electricity	-	
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-	
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	-	
		2210302	Accommodation - Domestic Travel	-	
		2210303	Daily Subsistence Allowance	-	
		2210500	Printing , Advertising and Information Supplies and Services	-	
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	-	
		2210700	Training Expense (including capacity building)	-	
		2210799	Training Expenses-Other (Capacity building and training programmes for women groups)	-	
		2210800	Hospitality Supplies and Services	-	
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	-	
		2210802	Boards, Committees, Conferences and Seminars	-	
		2211100	Office and General Supplies and Services	-	
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	-	
		2211102	Supplies and Accessories for Computers and Printers	-	
		2211200	Fuel Oil and Lubricants	-	
		2211201	Refined Fuels and Lubricants for Transport	-	
		3111000	Purchase of Office Furniture and General Equipment	-	
		3111002	Purchase of Computers, Printers and other IT Equipment	-	
		3111009	Purchase of other Office Equipment	-	
		2640300	Subsidies to Small Businesses, Cooperatives, and Self Employed(Women in business support programmes)	-	
		2640399	Subsidies to Small Busn. - Oth	-	
			Total Recurrent	-	
			Total Recurrent	627,633,518	
			Total Development	758,256,302	420,522,616
			Total Vote 3711	1,385,889,820	420,522,616
				-	
				-	
			VOTE 3712: MINISTRY OF PUBLIC SERVICE MANAGEMENT AND ADMINISTRATION	-	
0001		0701003710 P1: General Administration Planning and Support Services		-	
	01	0701013710 SP.4.1 General Administration Planning and Support Services		-	
		2110100	Basic Salaries - Permanent Employees	119,212,119	
		2110101	Basic Salaries - Civil Service	119,212,119	
		2210100	Utilities Supplies and Services	88,000	
		2210101	Electricity	50,000	
		2210102	Water and sewerage charges	30,000	
		2210103	Gas expenses	8,000	
		2210200	Communication, Supplies and Services	835,419	
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	808,705	
		2210202	Internet Connections	12,000	
		2210203	Courier and Postal Services	14,714	
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,836,584	
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	538,000	
		2210302	Accommodation - Domestic Travel	1,635,692	
		2210302	Daily Subsistence Allowance	1,647,892	
		2210304	Sundry Items (e.g. airport tax, taxis, etc...)	5,000	
		2210309	Field Allowance	5,000	
		2210310	Field Operational Allowance	5,000	
		2210400	Foreign Travel and Subsistence, and other transportation costs	2,199,952	
		2210401	Travel Costs (airlines, bus, railway, etc.)	875,952	
		2210402	Accommodation	1,000,000	
		2210404	Sundry Items (e.g. airport tax, taxis, etc...)	249,480	
		2210499	Foreign Travel and Subs.- Others	74,520	
		2210500	Printing , Advertising and Information Supplies and Services	354,080	
		2210502	Publishing and Printing Services	172,880	
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	100,000	
		2210504	Advertising, Awareness and Publicity Campaigns	35,700	
		2210599	Printing, Advertising - Other	45,500	
		2210700	Training Expenses	2,553,400	

Head	Sub-Head	Item Code	Item Description	Supplementary II Budget FY 2019/2020	Revoted Amount
		2210701	Travel Allowance	425,000	
		2210702	Remuneration of Instructors and Contract Based Training Services	180,000	
		2210703	Production and Printing of Training Materials	125,000	
		2210704	Hire of Training Facilities and Equipment	450,000	
		2210708	Trainer Allowance	100,000	
		2210710	Accommodation Allowance	960,000	
		2210711	Tuition Fees	88,400	
		2210712	Trainee Allowance	25,000	
		2210715	Kenya School of Government	150,000	
		2210799	Training Expenses - Other (Bud	50,000	
		2210800	Hospitality Supplies and Services	3,609,929	
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,134,929	
		2210802	Boards, Committees, Conferences and Seminars	2,475,000	
		2211000	Specialised Materials and Supplies	24,700	
		2211011	Purchase/Production of Photographic and Audio-Visual Materials	10,000	
		2211031	Specialised Materials - Other	14,700	
		2211100	Office and General Supplies and Services	2,674,156	
		2211101	General Office Supplies (papers, pencils, forms, small office equipment	545,198	
		2211102	Supplies and Accessories for Computers and Printers	2,066,000	
		2211103	Sanitary and Cleaning Materials, Supplies and Services	62,958	
		2211200	Fuel Oil and Lubricants	4,500,000	
		2211201	Refined Fuels and Lubricants for Transport	4,500,000	
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,148,942	
		2220101	Maintenance Expenses - Motor Vehicles	501,531	
		2220105	Routine Maintenance - Vehicles	647,411	
		2220200	Routine Maintenance - Other Assets	80,000	
		2220202	Maintenance of Office Furniture and Equipment	30,000	
		2220205	Maintenance of Buildings and Stations -- Non-Residential	50,000	
		3111000	Purchase of Office Furniture and General Equipment	800,000	
		3111001	Purchase of Office Furniture and Fittings	800,000	
			Sub Total	141,917,282	
				-	
				-	
0002		0705003710 P2: County Government Administration and Field Services		-	
	01	0705013710 SP2.1 Planning and Field administration services		-	
		2110100	Basic Salaries - Permanent Employees	61,155,610	
		2110101	Basic Salaries - Civil Service	61,155,610	
		2110200	Basic Wages - Temporary Employees	23,500,000	
		2110202	Casual Labour (350)- Others	23,500,000	
		2210100	Utilities Supplies and Services	25,000	
		2210101	Electricity	25,000	
		2210102	Water and sewerage charges	-	
		2210200	Communication, Supplies and Services	526,295	
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	526,295	
		2210202	Internet Connections	-	
		2210303	Courier and Postal Services	-	
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs (Decentralized units)	11,963,625	
		2210301	Other Operating expenses	7,578,000	
		2210302	Accommodation - Domestic Travel	3,591,225	
		2210303	Daily Subsistence Allowance	700,000	
		2210304	Sundry Items (e.g. airport tax, taxis, etc...)	94,400	
		2210500	Printing, Advertising and Information Supplies and Services	50,000	
		2210502	Publishing and Printing Services	-	
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	50,000	
		2210504	Advertising, Awareness and Publicity Campaigns	-	
		2210600	Rentals of Produced Assets	5,900,000	
		2210603	Rents and Rates - Non-Residential	5,900,000	
		2210700	Training Expenses	1,977,720	
303)		2210701	Travel Allowance	400,000	
		2210702	Remuneration of Instructors and Contract Based Training Services	300,000	
		2210703	Production and Printing of Training Materials	200,000	
		2210704	Hire of Training Facilities and Equipment	177,800	
		2210710	Accommodation Allowance	300,000	
		2210711	Tuition Fees Allowance	599,920	
		2210800	Hospitality Supplies and Services	2,205,502	
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	750,000	
		2210802	Boards, Committees, Conferences and Seminars	1,310,502	
		2210805	National Celebrations	145,000	
		2210807	Medals, Awards and Honors	-	
		2211000	Specialised Materials and Supplies	210,170	
		2211011	Purchase/Production of Photographic and Audio-Visual Materials	-	
		2211016	Purchase of Uniforms and Clothing - Staff	210,170	
		2211031	Specialised Materials - Other	-	
		2211100	Office and General Supplies and Services	761,600	
		2211101	General Office Supplies (papers, pencils, forms, small office equipment	592,000	
		2211102	Supplies and Accessories for Computers and Printers	-	
		2211103	Sanitary and Cleaning Materials, Supplies and Services	169,600	
		2211200	Fuel Oil and Lubricants	2,500,000	
		2211201	Refined Fuels and Lubricants for Transport	2,500,000	
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	2,204,000	
		2220101	Maintenance Expenses - Motor Vehicles	1,774,000	
			Routine Maintenance - Vehicles	430,000	

Head	Sub-Head	Item Code	Item Description	Supplementary II Budget FY 2019/2020	Revised Amount
		2210900	Insurance Costs	1,001,994	
		2210903	Insurance for Plant and Machinery	-	
		2210904	Motor Vehicle Insurance	1,001,994	
		2220200	Routine Maintenance - Other Assets	60,000	
		2220205	Maintenance of Buildings and Stations -- Non-Residential	-	
		2220210	Maintenance of Computers, Software, and Networks	60,000	
			Sub Total Recurrent	114,041,516	-
				-	-
		3110200	Construction of Building	7,382,956	319,411
		3110202	Non-Residential Buildings (Offices, Schools, Hospitals)	7,382,956	319,411
			Sub Total Development	7,382,956	319,411
			Total SP	127,943,777	319,411
				-	-
0003		0706003710 P3: Devolution Services		-	-
	01	0706013710 SP 3.1: Management of Devolution Affairs		-	-
		2110100	Basic Salaries - Permanent Employees	129,395,634	
		2110101	Basic Salaries - Civil Service	129,395,634	
		2210100	Utilities Supplies and Services	20,000	
		2210101	Electricity	5,000	
		2210102	Water and sewerage charges	15,000	
		2210200	Communication, Supplies and Services	1,460,000	
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	1,460,000	
		2210103	Courier and Postal Services	-	
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	4,339,034	
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	964,600	
		2210302	Accommodation - Domestic Travel	1,251,684	
		2210303	Daily Subsistence Allowance	1,958,950	
		2210304	Sundry Items (e.g. airport tax, taxis, etc...)	163,800	
		2210500	Printing, Advertising and Information Supplies and Services	5,335,300	
		2210502	Publishing and Printing Services	-	
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	-	
		2210504	Advertising, Awareness and Publicity Campaigns (Civic Education)	5,335,300	
		2210700	Training Expenses	3,595,100	
		2210701	Travel Allowance	1,200,000	
		2210703	Production and Printing of Training Materials	200,000	
		2210704	Hire of Training Facilities and Equipment	195,100	
		2210708	Trainer Allowance	200,000	
		2210710	Accommodation Allowance	1,800,000	
		2210800	Hospitality Supplies and Services	648,602	
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	510,470	
		2210802	Boards, Committees, Conferences and Seminars	3,132	
		2210805	National Celebrations	135,000	
		2210807	Medals, Awards and Honors	-	
		2211000	Specialised Materials and Supplies	-	
		2211011	Purchase/Production of Photographic and Audio-Visual Materials	-	
		2211100	Office and General Supplies and Services	1,125,789	
		2211101	General Office Supplies (papers, pencils, forms, small office equipment)	245,474	
		2211102	Supplies and Accessories for Computers and Printers	-	
		2211103	Sanitary and Cleaning Materials, Supplies and Services	880,315	
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,647,058	
		2220101	Maintenance Expenses - Motor Vehicles	823,529	
		2220105	Routine Maintenance - Vehicles	823,529	
		2220200	Routine Maintenance - Other Assets	-	
		2220202	Maintenance of Office Furniture and Equipment	-	
		2220205	Maintenance of Buildings and Stations -- Non-Residential	-	
			Sub Total Recurrent	147,566,517	
				-	
			0706013710 Coordination And Programmes Tracking Headquarters	-	
		2210302	Accommodation - Domestic Travel	266,000	
		2210303	Daily Subsistence Allowance	569,000	
		2210710	Accommodation Allowance	296,000	
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	94,000	
			Sub Total Recurrent	1,225,000	
			Total Recurrent	404,750,315	-
			Total Development	7,382,956	319,411
			Total Vote 3712	412,133,271	319,411
				-	-
			VOTE 3713: MINISTRY OF AGRICULTURE, WATER AND LIVESTOCK DEVELOPMENT	-	-
		0101003710 P1: General Administration Planning and Support Services		-	-
		0101013710 SP 1.1 Administration Services		-	-
		2110100	Basic Salaries - Permanent Employees	263,987,323	
		2110101	Civil Service	263,987,323	
		2210100	Utilities Supplies and Services	245,918	
		2210101	Electricity	94,400	
		2210102	Water and sewerage charges	151,518	
		2210200	Communication, Supplies and Services	500,926	
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	443,100	
		2210203	Courier and Postal Services	57,826	
		2210300	Domestic Travel and Subsistence, and Other Transportation	5,089,304	
		2210301	Travel Costs (bus, railway, mileage allowances, etc.)	263,768	
		2210302	Accommodation-Domestic travel	2,717,898	
		2210303	Daily Subsistence Allowance	2,107,638	

Head	Sub-Head	Item Code	Item Description	Supplementary II Budget FY 2019/2020	Revised Amount
		2210400	Foreign Travel and Subsistence, and other transportation costs	-	
		2210401	Travel Costs (airlines, bus, railway, etc.)	-	
		2210402	Accommodation	-	
		2210403	Sundry Items (e.g. airport tax, taxis, etc...)	-	
		2210500	Printing, Advertising and Information Supplies and Services	4,071,682	
		2210502	Publishing and Printing Services	455,000	
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	38,818	
		2210504	Advertising, Awareness and Publicity Campaigns	3,577,864	
		2210700	Training Expenses	2,930,457	
		2210701	Travel Allowance	1,929,267	
		2210703	Production and Printing of Training Materials	-	
		2210704	Hire of Training Facilities and Equipment	14,000	
		2210710	Accommodation Allowance	987,190	
		2210800	Hospitality Supplies and Services	1,277,332	
		2210801	Catering Services(receptions), accomodation, Gifts, Food and Drinks	1,092,654	
		2210802	Boards, Committees, Conferences and Seminars	184,678	
		2210808	Purchase of Coffins	-	
		2211100	Office and General Supplies and Services	590,119	
		2211101	General Office Supplies (papers, pencils forms, small office equipment,etc.)	293,926	
		2211102	Supplies and Accessories for Computers and Printers	211,562	
		2211103	Sanitary and Cleaning Materials, Supplies and Services	84,631	
		2211200	Fuel Oil and Lubricants	1,220,587	
		2211201	Refined Fuels and Lubricants for Transport	1,220,587	
		2220100	Maintenance Expenses - Motor Vehicles and cycles	1,187,345	
		2220101	Maintenance Expenses - Motor Vehicles and cycles	1,187,345	
		2220100	Routine Maintenance - Other Assets	247,122	
		2220210	Maintenance of Computers, Software, and Networks	247,122	
		3110200	Construction of Building	-	
		3110201	Refurbishment of Non-Residential Buildings	-	
		3111000	Purchase of Office Furniture and General Equipment	300,000	
		3111002	Purchase of Computers, Printers and other IT Equipment	300,000	
			Total SP Administration Services	281,648,115	
				-	
		0102003710 P2: Crops Development and management		-	
		0102013710 SP 2.1 Farm Input Support (Crops development support)		-	
				1,920,000	
		2110200	Basic Wages - Temporary Employees	1,920,000	
		2110202	Casual Labour - Others	1,920,000	
		2210300	Domestic Travel and Subsistence, and Other Transportation	2,671,809	
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	120,995	
		2210302	Accommodation	1,671,294	
		2210303	Daily Subsistence Allowance	879,520	
		2210700	Training Expenses	568,710	
		2210701	Travel allowance	525,000	
		2210704	Hire of Training Facilities and Equipment	43,710	
		2211000	Specialised Materials and Supplies	250,260	
		2211007	Agricultural Materials, Supplies and Small Equipment	250,260	
		2211100	Office and General Supplies and Services	143,140	
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	119,854	
		2211102	Supplies and Accessories for Computers and Printers	12,120	
		2211103	Sanitary and Cleaning Materials, Supplies and Services	11,166	
		2211200	Fuel Oil and Lubricants	571,418	
		2211201	Refined Fuels and Lubricants for Transport	571,418	
		2220100	Maintenance Expenses - Motor Vehicles and cycles	500,456	
		2220101	Maintenance Expenses - Motor Vehicles and cycles	500,456	
		3111400	Research,Feasibility Studies, Project Preparation and Design, Project Supervision	6,000	
		3111401	Research, Feasibility Studies, project preparation and design	6,000	
		3111499	Research, Feasibility Studies	-	
			Sub Total Recurrent	6,631,793	
				-	
			Development	-	
		2211000	Specialised Materials and Supplies	3,755,353	2,794,930
		2211007	Agricultural Materials, Supplies and Small Equipment	3,755,353	2,794,930
		3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	34,335,000	-
		3111301	Certified Crop Seeds	34,335,000	-
		3111400	Research,Feasibility Studies, Project Preparation and Design, Project Supervision	0	2,871,592
		3111401	Research, Feasibility Studies (Distribution of Seeds)	-	-
		3111499	Research, Feasibility Studies (KCEP-COCRLA)	-	2,871,592
		2640400	Grants	384,709,261	84,677,787
		2640499	World Bank funded (NARIGP Project)	384,709,261	84,677,787
			Sub Total Development	422,799,614	90,344,309
			Total sub programme	429,431,407	90,344,309
				-	
		0103003710 P3: Agribusiness and Information Management (Farm development & Agribusiness)		-	
		0103013710 SP 3.1 Agribusiness and Market Development		-	
				1,342,560	
		2110200	Basic Wages - Temporary Employees	1,342,560	
		2110202	Casual Labour - Others	69,000	
		2210100	Utilities Supplies and Services	46,000	
		2210101	Electricity	23,000	
		2210102	Water and sewerage charges	23,000	
		2211020	Communication, Supplies and Services	59,040	
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	59,040	

Head	Sub-Head	Item Code	Item Description	Supplementary II Budget FY 2019/2020	Revoted Amount
		2210300	Domestic Travel and Subsistence, and Other Transportation	1,163,852	
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	75,832	
		2210302	Accommodation-Domestic travel	531,078	
		2210303	Daily Subsistence Allowance	462,542	
		2210309	Field allowance	94,400	
		2210700	Training Expenses	550,000	
		2210701	Travel allowance	200,000	
		2210710	Accommodation Allowance	350,000	
		2210900	Insurance Costs	5,485,303	
		2210903	Plant, Equipment and Machinery Insurance	5,485,303	
		2211100	Office and General Supplies and Services	126,964	
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	85,368	
		2211102	Supplies and Accessories for Computers and Printers	33,207	
		2211103	Sanitary and Cleaning Materials, Supplies and Services	8,389	
		2211200	Fuel Oil and Lubricants	9,601,645	
		2211201	Refined Fuels and Lubricants for Transport	1,448,995	
		2211202	Refined Fuels and Lubricants for Production	8,152,650	
		2211300	Other Operating Expenses	595,200	
		2211305	Contracted Guards and Cleaning Services	595,200	
		2220100	Maintenance Expenses - Motor Vehicles and cycles	411,238	
		2220101	Maintenance Expenses - Motor Vehicles and cycles	411,238	
		2220200	Routine Maintenance - Other Assets	17,082,053	
		2220201	Maintenance of Plant machinery & Equipment	17,036,533	
		2220210	Maintenance of Computers, Software, and Networks	45,520	
		3111200	Rehabilitation and Renovation of Plant, Machinery and Equipment	1,500,000	
		3111201	Overhaul of Plant, Machinery and Equipment	1,500,000	
			Sub Total Recurrent	37,986,855	
				-	
			Development	-	
		2211000	Specialised Materials and Supplies	20,000,000	17,713,670
		2211007	Agricultural Materials, Supplies and Small Equipment (Procure Hermetic Bags for 80,000 households to store green grams)	20,000,000	17,713,670
		3111100	Purchase of Specialised Plant, Equipment and Machinery	25,000,000	25,000,000
		3111103	Purchase of Agricultural Machinery and Equipment (Tomato processing equipments - 10M, Fruit processing equipments -10M and Vegetable driers - 5M)	25,000,000	25,000,000
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	32,653,540	7,286,330
		3111401	Research, Feasibility Studies (ASDSP II- SIDA/National Government)	-	0
		3111499	Research, Feasibility Studies (operationalization tractor ploughing & pending bills)	32,653,540	7,286,330
			Sub Total Development	77,653,540	50,000,000
			Total SP	115,640,395	50,000,000
				-	
		0103023710 SP 3.2	Agricultural Information Management (Extension services)	-	
		2110200	Basic Wages - Temporary Employees	1,829,000	
		2110202	Casual Labour - Others	1,829,000	
		2210100	Utilities Supplies and Services	995,454	
		2210101	Electricity	490,000	
		2210102	Water and sewerage charges	505,454	
		2210200	Communication, Supplies and Services	2,731,000	
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	955,000	
		2210202	Internet Connections	1,732,350	
		2210207	DSTV Services - (ATC)	43,650	
		2210300	Domestic Travel and Subsistence, and Other Transportation	3,133,649	
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	253,250	
		2210302	Accommodation	775,105	
		2210303	Daily Subsistence Allowance	2,105,294	
		2210500	Printing, Advertising and Information Supplies and Services	142,520	
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	2,520	
		2210599	Printing, Advertising - Other	140,000	
		2210600	Rentals of Produced Assets	-	
		2210604	Hire of Transport	-	
		2210700	Training Expenses	3,273,900	
		2210701	Travel allowance (farmer demonstrations and field days)	2,828,050	
		2210704	Hire of Training Facilities and Equipment	445,850	
		2210900	Insurance Costs	-	
		2210999	Insurance Costs - Other (Motorbikes)	-	
		2210800	Hospitality Supplies and Services	1,032,900	
		2210801	Catering Services receptions (enhance utensils for ATC)	1,013,250	
		2210802	Boards, Committees, Conferences and Seminars	19,650	
		2211000	Specialised Materials and Supplies	1,748,720	
		2211004	Fungicides, Insecticides and Sprays	75,000	
		2211005	Chemicals and Industrial Gases	48,000	
		2211007	Agricultural Materials, Supplies and Small Equipment	609,620	
		2211015	Food & Rations (ATC)	550,000	
		2211023	Supplies for production (ATC)	466,100	
		2211100	Office and General Supplies and Services	951,122	
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	762,712	
		2211102	Supplies and Accessories for Computers and Printers	130,000	
		2211103	Sanitary and Cleaning Materials, Supplies and Services	58,410	
		2211200	Fuel Oil and Lubricants	3,500,000	
		2211201	Refined Fuels and Lubricants for Transport	3,500,000	
		2211300	Other Operating Expenses	869,120	
		2211305	Contracted Guards and Cleaning Services	863,520	

Head	Sub-Head	Item Code	Item Description	Supplementary II Budget FY 2019/2020	Revoted Amount
		2211322	Binding of Records	5,600	
		2220100	Maintenance Expenses - Motor Vehicles and cycles	4,346,428	
		2220101	Maintenance Expenses - Motor Vehicles and cycles	4,346,428	
		2220200	Routine Maintenance - Other Assets	969,500	
		2220201	Maintenance of Plant machinery & Equipment	286,000	
		2220202	Maintenance of Office Furniture and Equipment	246,600	
		2220205	Maintenance of Buildings and Stations -- Non-Residential	270,900	
		2220210	Maintenance of Computers, Software, and Networks	166,000	
		2640400	Other Current Transfers, Grants and Subsidies	2,493,068	
		2640499	Other Current Transfers - Other (ATC)	2,493,068	
		3110200	Construction of Building	241,983	
		3110302	Refurbishment of Non-Residential Buildings	241,983	
		3110700	Purchase of Vehicles and Other Transport Equipment	3,718,000	
		3110704	Purchase of Motor cycles	3,718,000	
		3110900	Purchase of Household Furniture and Institutional Equipment	250,000	
		3110901	Purchase of Households & Furniture (ATC)	250,000	
		3111100	Purchase of Specialised Plant, Equipment and Machinery	149,100	
		3111109	Purchase of Education Aids and Related Equipment	149,100	
			Recurrent sub total	32,375,464	
			Development	-	
		2211000	Specialised Materials and Supplies	1,437,242	921,942
		2211007	Agricultural Materials, Supplies and Small Equipment (support ATC seedling nursery for fruit trees)	1,437,242	921,942
		3110500	Construction and Civil Works	1,500,000	926,500
		3110504	Other Infrastructure and Civil Works (Zero grazing unit, water pump accessories & internet connection)	1,500,000	926,500
		3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	-	0
		3111302	Purchase of Animal and Breeding stock (purchase of 4 dairy cows)	-	
		2630200	Capital grants to government agencies and other levels of government	36,633,313	31,932,472
		2630203	Capital grants-Sweden funded (ASDSP Programme)	36,633,313	31,932,472
			Sub Total Development	39,570,555	33,780,914
			Total SP	73,292,124	33,780,914
				-	
		2210100	Utilities Supplies and Services	13,000	
		2210101	Electricity	8,000	
		2210102	Water and sewerage charges	5,000	
		2210200	Communication, Supplies and Services	12,000	
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	12,000	
		2210300	Domestic Travel and Subsistence, and Other Transportation	863,206	
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	58,000	
		2210302	Accommodation-Domestic travel	353,400	
		2210303	Daily Subsistence Allowance	451,806	
		2210500	Printing, Advertising and Information Supplies and Services	53,200	
		2210502	Publishing and Printing Services	53,200	
		2210700	Training Expenses	400,000	
		2210701	Training allowance	300,000	
		2210704	Hire of Training Facilities and Equipment	-	
		2210710	Accommodation Allowance	100,000	
		2211000	Specialised Materials and Supplies	61,901	
		2211007	Agricultural Materials, Supplies and Small Equipment	61,901	
		2211100	Office and General Supplies and Services	237,650	
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	106,100	
		2211102	Supplies and Accessories for Computers and Printers	81,500	
		2211103	Sanitary and Cleaning Materials, Supplies and Services	50,050	
		2211200	Fuel Oil and Lubricants	350,000	
		2211201	Refined Fuels and Lubricants for Transport	350,000	
		2220100	Maintenance Expenses - Motor Vehicles and cycles	400,000	
		2220101	Maintenance Expenses - Motor Vehicles and cycles	400,000	
		2220200	Routine Maintenance - Other Assets	36,000	
		2220210	Maintenance of Computers, Software, and Networks	36,000	
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	400,000	
		3111401	Pre-feasibility, Feasibility and Appraisal Studies	400,000	
			Sub Total Recurrent	2,826,957	
				-	
			Development	-	
		3110500	Construction and Civil Works	4,740,490	22,309
		3110504	Other Infrastructure and Civil Works	4,740,490	22,309
			Sub Total Development	4,740,490	
5			Total SP	7,567,447	22,309
				-	
		0105003710 P5:	Fisheries Development and Management	-	
		0105013710 SP 5:	I Aquaculture Development	-	
				-	
		303 Recurrent Fisheries			
		2210100	Utilities Supplies and Services	44,523	
		2210101	Payment of Electricity	18,360	
		2210102	Water and sewerage	26,163	
		2210200	Communication, Supplies and Services	24,000	
		2210201	Telephone, Facsimile & Mobile	24,000	
		2210300	Domestic Travel and Subsistence, and Other Transportation	242,750	
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000	
		2210302	Travel Accomodation	50,000	

Head	Sub-Head	Item Code	Item Description	Supplementary II Budget FY 2019/2020	Revoted Amount
		2210303	Daily Subsistence Allowance	92,750	
		2210500	Printing , Advertising and Information Supplies and Services	30,600	
		2210502	Printing training materials	7,650	
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	22,950	
		2210700	Training Expenses	109,250	
		2210701	Travel allowances	52,000	
		2210704	Hall Hire	-	
		2210710	Accommodation Allowance	57,250	
		2210800	Hospitality Supplies and Services	45,900	
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	45,900	
		2211000	Specialised Materials and Supplies	19,125	
		2211004	Specialized materials	19,125	
		2211100	Office and General Supplies and Services	306,550	
		2211101	General office supplies	168,850	
		2211102	Supplies and accessories for computers and printers	114,750	
		2211103	Sanitary and Cleaning Materials, Supplies and Services	22,950	
		2211200	Fuel Oil and Lubricants	126,440	
		2211201	Refined Fuels and Lubricants for Transport	126,440	
		2211300	Other Operating Expenses	-	
		2211305	Contracted Guards and Cleaning Services	-	
		2220100	Maintenance Expenses - Motor Vehicles and cycles	314,750	
		2220101	Maintenance Expenses - Motor Vehicles and cycles	314,750	
		2220200	Routine Maintenance - Other Assets	53,550	
		2220202	Maintenance of Office Furniture and Equipments	22,950	
		2220205	Maintenance of Buildings and Stations -- Non-Residential	15,300	
		2220210	Maintenance of computers	15,300	
		3110300	Refurbishment of Buildings	122,950	
		3110302	Refurbishment of Non-Residential Buildings	122,950	
		3111400	Research,Feasibility Studies, Project Preparation and Design, Project Supervision	24,500	
		3111401	Pre-feasibility, Feasibility and Appraisal Studies	24,500	
			Recurrent Sub total	1,464,888	-
				-	
		0106003710 P 6: Livestock Resources Management and Development		-	
		0106013710 SP 6.1 Livestock Production and Management		-	
		306 Recurrent Livestock Development		-	
		2210100	Utilities Supplies and Services	108,864	
		2210101	Payment of Electricity	68,040	
		2210102	Water and sewerage	40,824	
		2210200	Communication, Supplies and Services	105,844	
		2210201	Telephone, Facsimile & Mobile	105,844	
		2210300	Domestic Travel and Subsistence, and Other Transportation	651,650	
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	130,850	
		2210302	Travel Accomodation	247,800	
		2210303	Daily Subsistence Allowance	273,000	
		2210500	Printing , Advertising and Information Supplies and Services	23,120	
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	12,170	
		2210504	Advertising, Awareness and Publicity Campaigns	10,950	
		2210700	Training Expenses	555,311	
		2210701	Travel allowance	305,861	
		2210704	Hall Hire	43,050	
		2210710	Accommodation allowance	206,400	
		2210800	Hospitality Supplies and Services	107,560	
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	107,560	
		2211000	Specialised Materials and Supplies	308,950	
		2211023	Supplies of production	308,950	
		2211100	Office and General Supplies and Services	297,889	
		2211101	General office supplies	133,396	
		2211102	Supplies and accessories for computers and printers	126,000	
		2211103	Sanitary and Cleaning Materials, Supplies and Services	38,493	
		2211200	Fuel Oil and Lubricants	794,720	
		2211201	Refined Fuels and Lubricants for Transport	794,720	
		2211300	Other Operating Expenses	555,930	
		2211305	Contracted Guards and Cleaning Services	555,930	
		2220100	Maintenance Expenses - Motor Vehicles and cycles	443,678	
		2220101	Maintenance Expenses - Motor Vehicles and cycles	443,678	
		3111400	Research,Feasibility Studies, Project Preparation and Design, Project Supervision	152,000	
		3111401	Pre-feasibility, Feasibility and Appraisal Studies	152,000	
			Recurrent Sub total	4,105,516	
				-	
			Development		
		2211000	Specialised Materials and Supplies	4,339,895	2,500,000
		2211003	veterinary supplies and materials	-	
		2211007	Agricultural Materials, Supplies and Small Equipment (Feed Supplements)	4,339,895	2,500,000
		3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	5,836,105	1,700,000
		3111301	Certified Crop Seed & Range development (Pasture seeds, Range rehabilitation, & semen and Hormones for AI)	5,836,105	1,700,000
		3111400	Research,Feasibility Studies, Project Preparation and Design, Project Supervision	2,000,000	500,271
		3111401	Pre-feasibility, Feasibility and Appraisal Studies	2,000,000	500,271
		3110500	Construction and Civil Works	6,000,000	4,300,000
		3110504	Other Infrastructure and Civil Works (Completion of chicken slaughter slab)	6,000,000	4,300,000

Head	Sub-Head	Item Code	Item Description	Supplementary II Budget FY 2019/2020	Revoted Amount
			Sub-Total Development	18,176,000	9,000,271
			Total SP	22,281,516	9,000,271
				-	
		0106023710 SP 6.2	Livestock Diseases Management and Control		
		2210100	Utilities Supplies and Services	145,092	
		2210101	Electricity	108,712	
		2210102	Water and sewerage charges	36,380	
		2210200	Communication, Supplies and Services	204,190	
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	194,740	
		2210203	courier and postal services	9,450	
		2210300	Domestic Travel and Subsistence, and Other Transportation	720,000	
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	120,000	
		2210302	Travel Accommodation	300,000	
		2210303	Daily Subsistence Allowance	300,000	
		2210500	Printing, Advertising and Information Supplies and Services	31,832	
		2210502	Publishing and Printing Services	-	
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	31,832	
		2210700	Training Expenses	318,793	
		2210701	Travel allowance	303,793	
		2210704	Hire of Training Facilities and Equipment	15,000	
		2210800	Hospitality Supplies and Services	818,412	
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	162,130	
		2211023	Supplies for production	656,282	
		2211100	Office and General Supplies and Services	261,205	
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	173,094	
		2211102	Supplies and Accessories for Computers and Printers	60,500	
		2211103	Sanitary and Cleaning Materials, Supplies and Services	27,611	
		-221100	Fuel Oil and Lubricants	701,840	
		2211201	Refined Fuels and Lubricants for Transport	701,840	
		2220100	Maintenance Expenses - Motor Vehicles and cycles	516,550	
		2220101	Maintenance Expenses - Motor Vehicles and cycles	516,550	
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	100,000	
		3111401	Pre-feasibility, Feasibility and Appraisal Studies	100,000	
			Recurrent Sub total	3,817,914	-
				-	
			Development	-	
		2211000	Specialised Materials and Supplies	12,406,709	9,406,709
		2211003	veterinary supplies and materials	1,000,000	
		2211026	Purchase of Vaccines and Sera	11,406,709	9,406,709
		2630200	Capital Grants to Government Agencies and other Levels of Government	4,337,271	0
		2630203	Capital Grants to Other levels of government (FAO)	4,337,271	-
		3110500	Construction and Civil Works	500,000	
		3110504	Other Infrastructure and Civil Works (Office toilet construction)	500,000	
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	3,000,000	2,481,507
		3111401	Pre-feasibility, Feasibility and Appraisal Studies	3,000,000	2,481,507
			Sub Total Development	20,243,980	11,888,216
			Total SP	24,061,894	11,888,216
				-	
		0111033710 SP 1.1	Administration Services (Water Department)		
		2110100	Basic Salaries - Permanent Employees	63,512,238	
		2110101	Civil Service	63,512,238	
		2210100	Utilities Supplies and Services	44,400	
		2210101	Electricity	44,400	
		2210102	Water and sewerage charges	-	
		2210200	Communication, Supplies and Services	260,273	
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	139,033	
		2210202	Internet Connections	120,000	
		2210203	Courier and Postal Services	1,240	
		2210300	Domestic Travel and Subsistence, and Other Transportation	1,937,559	
		2210301	Travel Costs (bus, railway, mileage allowances, etc.)	234,472	
		2210302	Accommodation-Domestic travel	701,451	
		2210303	Daily Subsistence Allowance	1,001,636	
		2210700	Training Expenses	1,558,948	
		2210701	Travel Allowance	854,169	
		2210703	Production and Printing of Training Materials	198,119	
		2210704	Hire of Training Facilities and Equipment	76,287	
		2210710	Accommodation Allowance	430,373	
		2210800	Hospitality Supplies and Services	389,240	
		2210801	Catering Services (receptions), accommodation, Gifts, Food and Drinks	322,645	
		2210802	Boards, Committees, Conferences and Seminars	62,320	
		2210802	Boards, Committees, Conferences and Seminars	4,275	
		2211100	Office and General Supplies and Services	141,479	
		2211101	General Office Supplies (papers, pencils forms, small office equipment, etc.)	88,825	
		2211102	Supplies and Accessories for Computers and Printers	33,526	
		2211103	Sanitary and Cleaning Materials, Supplies and Services	19,128	
		2211200	Fuel Oil and Lubricants	470,087	
		2211201	Refined Fuels and Lubricants for Transport	470,087	
		2220100	Maintenance Expenses - Motor Vehicles and cycles (including insurance costs)	294,576	
		2220101	Maintenance Expenses - Motor Vehicles and cycles	294,576	
		3110200	Construction of Building	28,630	

Head	Sub-Head	Item Code	Item Description	Supplementary II Budget FY 2019/2020	Revoted Amount
		3110201	Refurbishment of Non-Residential Buildings	28,630	
		3111000	Purchase of Office Furniture and General Equipment	128,272	
		3111002	Purchase of Computers, Printers and other IT Equipment	128,272	
			Total SP Administration Services	68,765,702	
				-	
		0111003710 P.4	Water Resources Management		
		0111013710 SP. 4.1	Water Storage and Flood Control		
		2210100	Utilities Supplies and Services	38,520	
		2210101	Electricity	38,520	
		2210102	Water and sewerage charges	-	
		2210200	Communication, Supplies and Services	60,000	
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	45,000	
		2210202	Internet Connections	15,000	
		2210300	Domestic Travel and Subsistence, and Other Transportation	2,393,070	
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,156,282	
		2210302	Accommodation-Domestic travel	825,168	
		2210303	Daily Subsistence Allowance	411,620	
		2210500	Printing, Advertising and Information Supplies and Services	425,490	
		2210502	Publishing and Printing Services	410,000	
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	15,490	
##		2210700	Training Expenses	3,264,172	
##		2210701	Travel allowance	2,248,837	
#		2210704	Hire of Training Facilities and Equipment	303,500	
##		2210710	Accommodation allowance	711,835	
		2210900	Insurance Cost	1,550,446	
		2210904	Motor Vehicle insurance	1,550,446	
		2211100	Office and General Supplies and Services	54,285	
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	34,485	
		2211102	Supplies and Accessories for Computers and Printers	7,000	
		2211103	Sanitary and Cleaning Materials, Supplies and Services	12,800	
		2211200	Fuel Oil and Lubricants	1,401,667	
		2211201	Refined Fuels and Lubricants for Transport	1,401,667	
		2220100	Maintenance Expenses - Motor Vehicles and cycles (Including insurance)	725,466	
		2220101	Maintenance Expenses - Motor Vehicles and cycles	725,466	
		2220200	Routine Maintenance - Other Assets	1,605,450	
		2220201	Maintenance of Plant machinery & Equipment	1,605,450	
		2220202	Maintenance of Office Furniture and Equipment	-	
		2220205	Maintenance of Buildings and Stations -- Non-Residential	-	
		2220210	Maintenance of Computers, Software, and Networks	-	
		3110300	Refurbishment of Buildings	30,000	
		3110302	Refurbishment of Non-Residential Buildings	30,000	
		3111000	Purchase of Office Furniture and General Equipment	315,350	
		3111001	Purchase of Office Furniture and Fittings	65,000	
		3111002	Purchase of Computers, Printers and other IT Equipment	250,350	
			Research, Feasibility Studies, Project Preparation and Design, Project Supervision		
		3111400		698,400	
		3111401	Pre-feasibility, Feasibility and Appraisal Studies	698,400	
			Recurrent Sub total	12,562,316	
				-	
			Development		
				-	
		3110500	Construction and Civil Works (Construction of water structures)	485,440,851	79,712,484
		3110504	Other Infrastructure and Civil Works (Construction of water structures)	79,712,484	79,712,484
			Sub Total Development	485,440,851	79,712,484
			Total SP	499,274,938	79,712,484
				-	
		0111023710 SP. 4.2	Water Supply Infrastructure		
		305 Recurrent	Department of Water		
		2210100	Utilities Supplies and Services	678,873	
		2210101	Electricity	659,424	
		2210102	Water and sewerage charges	19,449	
		2210200	Communication, Supplies and Services	45,000	
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	35,000	
		2210202	Internet Connections	10,000	
		2210300	Domestic Travel and Subsistence, and Other Transportation	1,762,887	
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,225,898	
		2210302	Accommodation-Domestic travel	291,472	
		2210303	Daily Subsistence Allowance	245,517	
		2210400	Foreign Travel and Subsistence, and Other Transportation	182,771	
		2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	82,771	
		2210402	Accommodation-Domestic travel	100,000	
		2210700	Training Expenses	997,628	
		2210701	Travel allowance	351,524	
		2210704	Hire of Training Facilities and Equipment	128,454	
		2210710	Accommodation allowance	517,650	
		2211200	Fuel Oil and Lubricants	709,639	
		2211201	Refined Fuels and Lubricants for Transport	709,639	
		2220100	Maintenance Expenses - Motor Vehicles and cycles (Including insurance)	687,396	
		2220101	Maintenance Expenses - Motor Vehicles and cycles	687,396	
		3111000	Purchase of Office Furniture and General Equipment	170,332	
		3111001	Purchase of Office Furniture and Fittings	55,000	
		3111002	Purchase of Computers, Printers and other IT Equipment	115,332	
			Research, Feasibility Studies, Project Preparation and Design, Project Supervision		
		3111400		1,500,000	

Head	Sub-Head	Item Code	Item Description	Supplementary II Budget FY 2019/2020	Revised Amount
		3111401	Pre-feasibility, Feasibility and Appraisal Studies	1,500,000	
			Recurrent Sub Total	6,734,526	
			Development	-	
			Research, Feasibility Studies, Project Preparation and Design, Project Supervision	9,422,700	
		3111400	Pre-feasibility, Feasibility and Appraisal Studies	9,422,700	
		3110500	Construction and Civil Works (Repairs and Rehabilitations)	54,000,000	12,100,808
		3110504	Other Infrastructure and Civil Works (Repairs & Rehabilitations)	54,000,000	12,100,808
		2510100	Subsidies to Non- Financial Public Enterprises	81,288,052	
			Sub Total Development	144,710,752	12,100,808
			Total SP	151,445,278	12,100,808
			Total Recurrent	458,920,046	-
			Total Development	1,213,335,782	286,849,311
			Total Vote 3713	1,672,255,828	286,849,311
				-	
				-	
			VOTE 3714: MINISTRY OF BASIC EDUCATION, ICT AND YOUTH DEVELOPMENT	-	
				-	
		01	0501013710 SP 1.1: General Administration and Planning		
		2110100	Basic Salaries - Permanent Employees	77,000,000	
		2110101	Basic Salaries - Civil Service	77,000,000	
		2210100	Utilities Supplies and Services	1,457	
0001		2210101	Electricity	638	
		2210102	Water and sewerage charges	819	
		2210200	Communication, Supplies and Services	261,457	
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	261,457	
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,696,611	
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	898,106	
		2210302	Accommodation - Domestic Travel	1,702,122	
		2210303	Daily Subsistence Allowance	1,096,383	
		2210500	Printing, Advertising and Information Supplies and Services	551,764	
		2210502	Publishing and Printing Services	186,552	
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	135,914	
		2210504	Advertising, Awareness and Publicity Campaigns	35,298	
		2210505	Trade Shows and Exhibitions	194,000	
		2210700	Training Expense (including capacity building)	1,257,433	
		2210701	Travel Allowance	215,660	
		2210704	Hire of Training Facilities and Equipment	220,192	
		2210708	Trainer Allowance	267,368	
		2210710	Accommodation Allowance	277,106	
		2210799	Training Expenses-Other	277,106	
		2210800	Hospitality Supplies and Services	1,639,681	
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	596,383	
		2210802	Boards, Committees, Conferences and Seminars	1,043,298	
		2210900	Insurance	300,000	
		2210901	Motor Vehicle insurance	300,000	
		2211100	Office and General Supplies and Services	267,468	
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	267,468	
		3111000	Purchase of Office Furniture and General Equipment	200,000	
		3111001	Purchase of Office Furniture and fittings	200,000	
		2211200	Fuel Oil and Lubricants	1,692,091	
		2211201	Refined Fuels and Lubricants for Transport	1,692,091	
		2211300	Other Operating Expenses	2,304,819	
		2211301	Bank Service Commission and Charges	4,819	
		2211399	Other Operating Expenses-Project Monitoring activities	2,300,000	
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,297,383	
		2220101	Maintenance Expenses - Motor Vehicles and cycles	1,168,483	
		2220200	Routine Maintenance - Other Assets	15	
		2220205	Maintenance of Buildings and Stations -- Non-Residential	15	
		3110700	Purchase of Vehicles and Other Transport Equipment	5,240,000	
		3110701	Purchase of Motor vehicle	5,240,000	
			Total of 0001-01 General Administration and Planning	95,710,180	
			Basic Education Department	-	
				-	
			0502003710 P.2: Primary Education	-	
		01	0502013710 SP 2.1: Early Child Development		
		2110100	Basic Salaries - Permanent Employees	9,500,000	
		2110101	Basic Salaries - Civil Service	9,500,000	
0002		2110200	Basic Wages - Temporary Employees	259,000,000	
		2110203	Casual Labour - ECDE Teachers	259,000,000	
		2210200	Communication, Supplies and Services	215,300	
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	215,300	
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,217,753	
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	338,553	
		2210302	Accommodation - Domestic Travel	1,579,200	
		2210303	Daily Subsistence Allowance	300,000	
		2210700	Training Expense (including capacity building)	1,018,700	
		2210701	Travel Allowance	200,000	
		2210703	Production and Printing of Training Materials	196,000	
		2210704	Hire of Training Facilities and Equipment	150,000	
		2210710	Accommodation Allowance	472,700	
		2211200	Fuel Oil and Lubricants	700,000	
		2211201	Refined Fuels and Lubricants for Transport	700,000	

Head	Sub-Head	Item Code	Item Description	Supplementary II Budget FY 2019/2020	Revoted Amount
		2210800	Hospitality Supplies and Services	300,000	
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000	
		2210802	Boards, Committees, Conferences and Seminars	100,000	
		2211100	Office and General Supplies and Services	785,008	
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	485,008	
		2211102	Supplies and Accessories for Computers and Printers	200,000	
		2211103	Sanitary and Cleaning Materials, Supplies and Services	100,000	
		Recurrent Sub Total		273,736,761	
		Development		-	-
		3110200	Construction of Buildings	8,976,261	1,768,282
		3110202	Non-residential buildings -Construction of ECDE Classrooms- Pendig bills	8,976,261	1,768,282
		3110202	Non-residential buildings- Provision of sanitation facilities- ECDE toilets	-	-
		3111100	Purchase of specialised plant equipment and machinery	15,000,000	1,976,953
		3111109	Purchase of educational aids and related equipment (ECDE new Curriculum Teaching and learning materials)	15,000,000	1,976,953
		Development sub total		23,976,261	3,745,235
		Total SP Early Child Development		297,713,022	3,745,235
			DEPARTMENT OF ICT	-	-
			PROGRAMME 2: ICT INFRASTRUCTURE DEVELOPMENT	-	-
		01 0505013710	ICT Infrastructure Connectivity	-	-
		2110100	Basic Salaries - Permanent Employees	11,100,000	
		2110101	Basic Salaries - Civil Service	11,100,000	
0003		2210200	Communication, Supplies and Services	3,100,000	
		2210202	County Internet subscription	3,100,000	
		2210299	Communication, Supplies - Other	-	
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,666,700	
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	
		2210302	Accommodation - Domestic Travel	1,166,700	
		2210303	Daily Subsistence Allowance	300,000	
		2210700	Training Expense (including capacity building)	500,000	
		2210701	Travel Allowance	200,000	
		2210704	Hire of Training Facilities and Equipment	100,000	
		2210711	Tuition Fees Allowance	200,000	
		2220200	Routine maintenance- Other Assets	21,000	
		2220202	Maintenance of office equipments and repairs	-	
		2220210	Maintenance of Computers, Software, and Networks	21,000	
		3110504	Other Infrastructure and Civil Works -Maintenance of existing ICT Infrastructure	-	
		3111000	Purchase of Office Furniture and General Equipment	2,911,800	
		3111002	Purchase of Computers, Printers and other IT Equipment	2,911,800	
		3111100	Purchase of Specialised Plant, Equipment and Machinery	5,477,000	
		3111099	Implementation of county IP telephony/Communication infrastructure/data centre maintenance	4,398,000	
		3111111	Purchase of ICT networking and Communications Equipment	1,079,000	
		Totals for sub-programme-recurrent		24,776,500	
		Development		-	-
		Total SP		28,231,500	
			Department Training and Skills Development	-	-
		0503003710 P3: Training and Development		-	-
		01 0503013710 SP 3.1: Revitalization of Youth Polytechnics		-	-
		2110100	Basic Salaries - Permanent Employees	33,100,000	
		2110101	Basic Salaries - Civil Service	33,100,000	
0003		2210200	Communication, Supplies and Services	384,393	
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	374,096	
		2210202	Internet Connections	819	
		2210203	Courier and Postal Services	9,478	
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,663,567	
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	400,000	
		2210302	Accommodation - Domestic Travel	883,567	
		2210303	Daily Subsistence Allowance	380,000	
		2210500	Printing, Advertising and Information Supplies and Services	54,915	
		2210502	Publishing and Printing Services	96	
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	54,819	
		2210700	Training Expense (including capacity building)	1,420,000	
		2210701	Travel Allowance	600,000	
		2210703	Production and Printing of Training Materials	320,000	
		2210712	Trainee Allowance	500,000	
		2210800	Hospitality Supplies and Services	1,728,915	
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	228,915	
		2210802	Boards, Committees, Conferences and Seminars	1,500,000	
		2211100	Office and General Supplies and Services	399,277	
		2211102	Supplies and Accessories for Computers and Printers	339,638	
		2211103	Sanitary and Cleaning Materials, Supplies and Services	59,638	
		2211300	Other Operating Expenses	12,500,000	
		2211302	Examination fees for Youth Polytechnic Candidates	12,500,000	
		3111000	Purchase of Office Furniture and General Equipment	164,915	
		3111001	Purchase of Office Furniture and Fittings	457	
		3111002	Purchase of Computers, Printers & IT equipment	164,457	
		3111400	Research, Feasibility Studies, Project Preparation & Design, Project S	900,000	

Head	Sub-Head	Item Code	Item Description	Supplementary II Budget FY 2019/2020	Revised Amount
		3111401	Pre-Feasibility, Feasibility and Appraisal Studies (Strengthening of Governance Structure in Vocational Training Centres)	900,000	
		Total Recurrent		52,315,981	
		Development		-	-
		3110200	Construction of Buildings	111,772,001	29,398,525
		3110201	Construction of non residential buildings -WARD BASED PROJECTS	8,000,000	2,788,011
		3110299	Construction of non residential buildings - Development of youth Polytechnics- Pending bills	20,889,476	17,151,000
		3110201	Construction of non residential buildings -Kitui central Technical training college in partnership with TVET,NG-CDF	10,000,000	8,890,367
		3110202	Construction of non residential buildings (Development of youth Polytechnics) - Conditional Grants	72,882,525	569,147
		Total Development		111,772,001	29,398,525
		Total SP		164,087,982	29,398,525
		01 0506013710 Youth Development Services		-	-
		2110100	Basic Salaries - Permanent Employees	9,800,000	
		2110101	Basic Salaries - Civil Servants	9,800,000	
		2210100	Utilities Supplies and Services	-	
0003		2210101	Electricity	-	
		2210102	Water and sewerage charges	-	
		2210200	Communication, Supplies and Services	96,000	
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	96,000	
		2210202	Internet Connections	-	
		2210203	Courier and Postal Services	-	
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,660,400	
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	350,000	
		2210302	Accommodation - Domestic Travel	960,400	
		2210303	Daily Subsistence Allowance	350,000	
		2210500	Printing, Advertising and Information Supplies and Services	35,000	
		2210502	Publishing and Printing Services advertisements	-	
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	35,000	
		2210700	Training Expense (including Capacity Building)	1,433,023	
		2210701	Travel Allowance, training costs	650,000	
		2210702	Remuneration of Instructors and Contract Based Training Services	162,000	
		2210703	Production and Printing of Training Materials	83,000	
		2210704	Hire of Training Facilities and Equipment	238,023	
		2210710	Accommodation Allowance	300,000	
		2210800	Hospitality Supplies and Services	853,000	
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	100,000	
		2210802	Boards, Committees, Conferences and Seminars	150,000	
		2210805	National Youth Day Functions- Youths functions/ youth events day for the youth (12th August)	603,000	
		2211100	Office and General Supplies and Services	250,000	
		2211101	General Office Supplies (Stationery and small office equipment etc)	100,000	
		2211102	Supplies and Accessories for Computers and Printers	100,000	
		2211103	Sanitary and Cleaning Materials, Supplies and Services	50,000	
		2211200	Fuel Oil and Lubricants	2,075,000	
		2211201	Refined Fuels and Lubricants for Transport	2,075,000	
		2211300	Other Operating Expenses	8,150,200	
		2211301	Bank Service Commission and Charges	200	
		2211399	Other Operating Expenses - (Youth development/Skills development)	8,150,000	
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,500,000	
		2220101	Maintenance Expenses - Motor Vehicles	1,500,000	
		2220200	Routine Maintenance - Other Assets	1,750,000	
		2220205	Maintenance of Buildings and Stations -- Non-Residential	1,750,000	
		3111000	Purchase of Office Furniture and General Equipment	866,500	
		3111001	Purchase of Office Furniture and General Equipment	150,000	
		3111005	Purchase of Photocopiers	200,000	
		3111009	Purchase of other Office Equipment	516,500	
		Total Recurrent	Total	28,469,123	
		Development		-	-
		3111100	Purchase of specialised plant equipment and machinery	30,444,600	24,325,000
		3111109	Materials and equipment for making bricks, culverts, cabros, concrete posts- Pending bills	30,444,600	24,325,000
		2210700	Training Expenses	50,400,200	38,058,000
		2210799	Training Expenses - Youths skills training in Garment making- Pending bills	47,250,000	38,058,000
		2210799	Training Expenses- Training of Boda Boda riders (financial literacy, linkage to insurance and licence companies, linkage to financial institutions)- Pending bills	3,150,200	-
		2210799	Training expenses-(Youths skills training for 1,000 youths in Agri-business, beauty and personal care, automotive engineering, domestic services, building and construction, information and communications technology- in partnership with TVET, KCB Foundation and ILO)	-	-
		Total Development		80,844,800	62,383,000
		Total SP		109,313,923	62,383,000
		01 2110100	Basic Salaries - Permanent Employees	-	-
		2110101	Basic Salaries - Civil Service	-	-
		Recurrent Sub total		-	-
		01 0504013710 P5: Quality Assurance and Standards		-	-
0003		Development	0503013710 SP 5.1: Examination and Certification	2,500,000	
		3111499	Feasibility Studies - (Education Quality Standards Improvement Programme)	2,500,000	

Head	Sub-Head	Item Code	Item Description	Supplementary II Budget FY 2019/2020	Revised Amount
			Total Development	2,500,000	
0003				2,500,000	
			Total Recurrent	475,008,545	-
			Total Development	219,093,062	95,526,760
			Total Vote 3714	694,101,607	95,526,760
				-	
				-	
			VOTE 3715: MINISTRY OF LANDS, INFRASTRUCTURE, HOUSING & URBAN DEVELOPM	-	
			010100 3710: General Administration and Planning	-	
			01 0101013710: 1.1: Administration, Planning and support services	-	
			2110100 Basic Salaries - Permanent Employees	60,632,544	
			2110101 Basic Salaries - Civil Service	60,632,544	
0001			2110200 Temporary Employee	5,475,000	
			2110202 Casuals Labour- Others	5,475,000	
			2210100 Utilities Supplies and Services	350,000	
			2210101 Electricity	300,000	
			2210102 Water and sewerage charges	50,000	
			2210200 Communication, Supplies and Services	1,090,000	
			2210201 Telephone, Telex, Facsimile and Mobile Phone Services	640,000	
			2210202 Internet connection	400,000	
			2210203 Courier and Postal Services	50,000	
			2210500 Printing, Advertising and Information Supplies and Services	470,000	
			2210502 Publishing and Printing Services	120,000	
			2210503 Subscriptions to Newspapers, Magazines and Periodicals	250,000	
			2210504 Advertising, Awareness and Publicity Campaigns	100,000	
			2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,300,000	
			2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	700,000	
			2210302 Accommodation - Domestic Travel	1,400,000	
			2210303 Daily Subsistence Allowance	1,200,000	
			2210400 Foreign Travel and Subsistence, and other transportation costs	15,000	
			2210401 Travel Costs (airlines, bus, railway, etc.)	5,000	
			2210402 Accommodation - Foreign Travel	5,000	
			2210404 Sundry Items (Airport tax, taxis etc)	5,000	
			2210700 Training Expense (including capacity building)	1,189,900	
			2210701 Travel Costs (airlines, bus, railway, etc.)	239,900	
			2210704 Hire of Training Facilities and Equipment	450,000	
			2210710 Accommodation Allowance	500,000	
			2210800 Hospitality Supplies and Services	1,350,000	
			2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,350,000	
			2211100 Office and General Supplies and Services	3,643,033	
			2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	1,200,000	
			2211102 Supplies and Accessories for Computers and Printers	1,943,033	
			2211103 Sanitary and Cleaning Materials, Supplies and Services	500,000	
			2211300 Other Operating Expenses	800,000	
			2211305 Contracted Guards and Cleaning Services	400,000	
			2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	300,000	
			2211324 Registration of Land	100,000	
			2211200 Fuel Oil and Lubricants	1,000,000	
			2211201 Refined Fuels and Lubricants for Transport	1,000,000	
			3111000 Purchase of Office Furniture and General Equipment	700,000	
			3111001 Purchase of office Furniture and Fittings	-	
			3111002 Purchase of Computers, printers and other IT equipment	700,000	
			2211000 Specialised Materials and Supplies	65,000	
			2211016 Purchase of Uniforms and Clothing - Staff	50,000	
			2211009 Education and Library Supplies	5,000	
			2211023 Supplies for Production	5,000	
			2211006 Purchase of Workshop Tools, Spares and Small Equipment	5,000	
			2220100 Routine Maintenance - Vehicles and Other Transport Equipment	7,500,000	
			2220105 Maintenance Expenses - Motor Vehicles and cycles	7,500,000	
			2220200 Routine Maintenance - Other Assets	22,300,000	
			2220201 Maintenance of Plant, Machinery and Equipment	20,000,000	
			2220201 Purchase of Tyres and other equipments wearing parts	1,800,000	
			2220210 Maintenance of Computers, Software, and Networks	500,000	
			2210900 Insurance Costs	4,755,650	
			2210903 Insurance for Plant and Machinery	2,451,970	
			2210904 Motor Vehicle Insurance	2,303,680	
			Total for General Administration & Planning	114,636,127	
				-	
			0108003710: Land Policy and Planning	-	
			01 0108013710 2.1: Land Information and management	-	
			507 Department of Physical Planning	-	
			2110100 Basic Salaries - Permanent Employees	14,534,774	
0007			2110101 Basic Salaries - Civil Service	14,534,774	
			2210300 Domestic Travel and Subsistence, and Other Transportation Costs	650,000	
			2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	250,000	
			2210302 Accommodation - Domestic Travel	400,000	
			2210800 Hospitality Supplies and Services	300,000	
			2210802 Boards, Committees, Conferences and Seminars	300,000	
			Total for Department of Physical Planning	15,484,774	
				-	
			Department of Physical Planning	-	
			3111000 Purchase of Office Furniture and General Equipment	-	
			3111112 Purchase of Software	-	

Head	Sub-Head	Item Code	Item Description	Supplementary II Budget FY 2019/2020	Revised Amount
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	3,500,000	2,367,700
		3111402	Engineering and Design Plans	3,500,000	2,367,700
		2220200	Routine Maintenance - Other Assets	-	-
		2220205	Maintenance of Buildings and Stations -- Non-Residential	-	-
			Total for Department of Physical Planning	3,500,000	2,367,700
		Total SP		18,984,774	2,367,700
				-	-
			0108003710: Land Policy and Planning	-	-
			0108023710: 2.2 :Land Survey	-	-
			01 508 Department of Survey & Mapping	-	-
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	700,000	
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,000	
0008		2210302	Accommodation - Domestic Travel	400,000	
		2210800	Hospitality Supplies and Services	600,000	
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000	
		2210802	Boards, Committees, Conferences and Seminars	300,000	
			Total for Department of Survey and Mapping	1,300,000	
				-	-
			Department of Survey and Mapping	-	-
		3130100	Acquisition of Land	4,033,040	
		3130101	Purchase of Land for transport policy	4,033,040	
		2211300	Other Operating Expenses	6,000,000	506,693
		2211308	Titling of Markets	6,000,000	506,693
		2220200	Routine Maintenance - Other Assets	5,000	
		2220205	Maintenance of Buildings and Stations -- Non-Residential (Survey office renovations & repair of water reticulation in the office)	5,000	
			Total for Department of Survey & Mapping	10,038,040	506,693
		Total SP		11,338,040	506,693
				-	-
				-	-
			01 0108023710 Department of Land Adjudication & Settlement	-	-
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	500,000	
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	
		2210303	Daily Subsistence Allowance	300,000	
0009		2210800	Hospitality Supplies and Services	1,492,650	
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	350,000	
		2210802	Boards, Committees, Conferences and Seminars	300,000	
		2210804	Tribunals Costs	842,650	
			Total for Department of Land Adjudication	1,992,650	
				-	-
			Department of Land Adjudication & Settlement	-	-
		2211300	Other Operating Expenses	9,500,000	
		2211308	Legal Dues/Fees (Support for land adjudication and titling)	9,500,000	
			Total for Department of Land Adjudication & Settlement	9,500,000	
		Total SP		11,650,000	
				-	-
			506 Department of Housing	-	-
			01 0107003710: Housing Development and Human Settlement	-	-
			0107013710: Housing Development	-	-
		2110100	Basic Salaries - Permanent Employees	6,087,557	
0006		2110101	Basic Salaries - Civil Service	6,087,557	
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,000,000	
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	
		2210302	Accommodation - Domestic Travel	500,000	
		2210303	Daily Subsistence Allowance	300,000	
		2210600	Rentals of Assets	54,000	
		2210603	Rent of Offices	54,000	
		2210800	Hospitality Supplies and Services	650,000	
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	350,000	
		2210802	Boards, Committees, Conferences and Seminars	300,000	
		2220200	Routine Maintenance - Other Assets	-	
		2220204	Maintenance of Buildings -- Residential	-	
		2220205	Maintenance of Buildings and Stations -- Non-Residential	-	
		2210700	Training Expense (including capacity building)	250,000	
		2210799	Training Expenses - Other (Appropriate Building Technology)	250,000	
			Total for Department of Housing	8,041,557	
				-	-
			0107013710: Housing Development	-	-
		3110300	Refurbishment of Buildings	720,000	720,000
		3110301	Refurbishment of Residential Buildings	720,000	720,000
		2220200	Routine Maintenance - Other Assets	-	
		2220204	Maintenance of Buildings -- Residential	-	
		2220205	Maintenance of Buildings and Stations -- Non-Residential	-	
		3110500	Construction and Civil Works	16,668,639	1,544,400
		3110599	Other Infrastructure and Civil Works (County Housing Programme - Low cost modern housing to public servants)	9,968,639	818,268
		3111402	Valuation Roll	6,700,000	726,132
			Total Development	17,388,639	2,264,400
		Total SP		25,646,196	2,264,400
				-	-
				-	-
			0109003710: Government Buildings	-	-
			01 0109013710: Stalled and New government Buildings	-	-

Head	Sub-Head	Item Code	Item Description	Supplementary II Budget FY 2019/2020	Revised Amount
		2110100	Basic Salaries - Permanent Employees	21,010,135	
		2110101	Basic Salaries - Civil Service	21,010,135	
0004		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,000,000	
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	
		2210302	Accommodation - Domestic Travel	500,000	
		2210800	Hospitality Supplies and Services	650,000	
		2210802	Boards, Committees, Conferences and Seminars	300,000	
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	350,000	
		2211100	Office and General Supplies and Services	200,000	
		2211102	Supplies and Accessories for Computers and Printers	200,000	
			Total for Department of Public Works	22,860,135	
		0109013710	Stalled and New government Buildings	-	
		3111000	Purchase of Office Furniture and General Equipment	2,500,000	
		3111402	Feasibility study, Engineering and Designs	-	
		3110299	Completion of LIHUD offices HSE NO. 157, Migwani, Kysyani etc	2,500,000	
			Total for Department of Public works	2,500,000	
		Total SP		25,360,135	
				-	
		0110003710	Department of Roads and Department of Transport & Mechanical	-	
01		0110003710	Road Transport	-	
		0110013710	Construction of Roads and Bridges	-	
		2110100	Basic Salaries - Permanent Employees	29,208,299	
0005		2110101	Basic Salaries - Civil Service	29,208,299	
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,500,000	
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	
		2210302	Accommodation - Domestic Travel	500,000	
		2210303	Daily Subsistence Allowance	500,000	
		2210700	Training Expense (including capacity building)	100,000	
		2210704	Hire of Training Facilities and Equipment	100,000	
		2210800	Hospitality Supplies and Services	650,000	
		2210802	Boards, Committees, Conferences and Seminars	300,000	
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	350,000	
			Total for Dept.of Roads & Allied Infra. and Transport & Mechanical	31,458,299	
				-	
		0110013710	Construction of Roads and Bridges	-	
		2211000	Specialised Materials and Supplies	-	
		2211006	Purchase of Workshop Tools, Spares and Small Equipment	-	
		3110500	Construction and Civil Works	49,000,000	
		3110599	Pending bills from other infrastructure/civil works (Dustless towns) in 2018/19 budget		
				49,000,000	
		3110400	Construction of Roads and Related Works	537,886,971	141,889,059
		3110401	Major Roads (Bush clearing, grading and murraming of 2000Km-50km per ward)		
				100,000,000	45,130,492
		3110401	Pending bills from major roads (Bush clearig, grading ad murramig of 2000Km- 50 Km/ward) in 2018/19 budget		
				74,730,245	4,689,140
		3110402	Access Roads (Fuel, maintenance of plant and machinery)		
				79,517,868	
		3110499	Construction of Roads - Others (RMFL fund)		
				280,638,858	89,272,467
		3111402	Feasibility study, Engineering and Designs (Roads Surveys		
				3,000,000	2,796,960
			Total Development for Department of Roads	586,886,971	141,889,059
		Total SP		618,345,270	141,889,059
				-	
			Department of Transport and Mechanical Services	-	
02		0203013710	Department of Transport and Mechanical Services	-	
		2110100	Basic Salaries - Permanent Employees	35,016,659	
		2110101	Basic Salaries - Civil Service	35,016,659	
0005		2211300	Other Operating Expenses	400,000	
		2211305	Contracted Guards and Cleaning Services	400,000	
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,800,000	
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	600,000	
		2210302	Accommodation - Domestic Travel	600,000	
		2210303	Daily Subsistence Allowance	600,000	
		2210700	Training Expense (including capacity building)	250,000	
		2210704	Hire of Training Facilities and Equipment	250,000	
		2210800	Hospitality Supplies and Services	850,000	
		2210802	Boards, Committees, Conferences and Seminars	250,000	
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000	
		3111002	Purchase of Computers, Printers and other IT Equipment	300,000	
			Total for Dept.of Transport and Mechanical Services	38,316,659	
				-	
		Total SP		38,316,659	
			Total Recurrent	234,090,201	
			Total Development	629,813,650	147,027,852
			Total Vote 3715	863,903,851	147,027,852
				-	
				-	
			VOTE 3716: MINISTRY OF HEALTH AND SANITATION- 2019/20 FY	-	
			0401003710 P 1 GENERAL ADMINISTRATION, PLANNING & SUPPORT SERVICES	-	
01		0401013710 SP 1.1	HUMAN RESOURCE MANAGEMENT (GENERAL ADMINISTRATION AN	-	
		2110100	Basic Salaries - Permanent Employees	368,354,479	
		2110101	Basic Salaries - Civil Service	368,354,479	
0001		2110200	Basic Wages - Temporary Employees	2,103,000	
		2110202	Casual Labour - Others	2,103,000	
		2210200	Communication, Supplies and Services	677,061	

Head	Sub-Head	Item Code	Item Description	Supplementary II Budget FY 2019/2020	Revised Amount
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	199,640	
		2210202	Internet Connections	459,421	
		2210203	Courier and Postal Services	18,000	
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,350,000	
		2210303	Daily Subsistence Allowance	2,350,000	
		2210400	Foreign Travel and Subsistence, and other transportation costs	1,321,931	
		2210403	Daily Subsistence Allowance	1,319,931	
		2210404	Sundry Items (e.g. airport tax, taxis, etc...)	2,000	
		2210500	Printing, Advertising and Information Supplies and Services	2,082,555	
		2210502	Publishing and Printing Services	575,001	
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	128,304	
		2210504	Advertising, Awareness and Publicity Campaigns	1,379,250	
		2210700	Training Expense (including capacity building)	1,780,762	
		2210701	Travel Allowance	76,788	
		2210704	Hire of Training Facilities and Equipment	74,800	
		2210710	Accommodation Allowance	1,181,264	
		2210711	Training Fees	191,970	
		2210715	Kenya School of Government	255,940	
		2210800	Hospitality Supplies and Services	5,353,780	
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	5,323,780	
			Boards, Committees, Conferences and Seminars (Leadership, Governannce and Cordination Teams)	30,000	
		2210900	Insurance Costs	6,542,228	
		2210904	Motor Vehicle Insurance	6,542,228	
		2211100	Office and General Supplies and Services	1,608,872	
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	341,280	
		2211102	Supplies and Accessories for Computers and Printers	407,152	
		2211103	Sanitary and Cleaning Materials, Supplies and Services	76,788	
		2211016	Purchase of Uniforms and Clothing - Staff	165,600	
		2211021	Purchase of Bedding and Linen	618,052	
		2211200	Fuel Oil and Lubricants	2,026,350	
		2211201	Refined Fuels and Lubricants for Transport	2,026,350	
		2211300	Other Operating Expenses	145,394,008	
		2211310	Contracted Professional services (Security)	56,100	
		2211320	Temporary Committees Expenses	18,000	
		2211332	Emergency Medical Expenses (Corona Virus Emergency Fund)	135,319,908	
		2211399	Other Operating Expenses (Leadership, Governance and Cordination Teams	10,000,000	
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	7,861,491	
		2220101	Maintenance expenses- motor vehicle	6,098,571	
		2220105	Routine maintenance- Tyres & Tubes	1,762,920	
		2220200	Routine Maintenance-Other Assets	1,565,138	
		2220205	Maintenance of Buildings and Stations -- Non-Residential	1,565,138	
		Total Recurrent		549,021,655	
		TOTAL- SP 1.1 (040404) HUMAN RESOURCE MANAGEMENT (GENERAL ADMINISTRATIVE)		549,021,655	
				-	
				-	
				-	
		01 0401033710 SP. 1.2 HEALTH STANDARDS, QUALITY ASSURANCE & STANDARDS (SUB-COORDINATION)		-	
		TOTAL- SUB- PROGRAMME: SP. 1.2 HEALTH STANDARDS, QUALITY ASSURANCE & STANDARDS (SUB-COORDINATION)		-	
				-	
				-	
				-	
		0001 01 0401023710 SP. 1.3 HEALTH POLICY, PLANNING & FINANCING		-	
		2110100	Basic Salaries - Permanent Employees	45,459,120	
		2110101	Basic Salaries - Civil Service	45,459,120	
		2210100	Utilities Supplies and Services	8,391,092	
		2210101	Electricity	7,660,728	
		2210102	Water and sewerage charges	730,364	
		2210200	Communication, Supplies and Services	632,995	
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	480,000	
		2210202	Internet Connections	152,995	
		Total Health Policy, Planning & Financing- Recurrent		54,483,207	
		Health policy Development		-	
		3111100	Purchase of Specialised Plant, Equipment and Machinery	10,000,000	35,000
		3111112	Purchase of Software (Strengthening M & E (Balance for HMIS and Software))	10,000,000	35,000
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project	1,980,000	
		3111403	Universal Health Care (KCHIC renewals and printing of cards)consultancy	-	
		3111499	Research, Feasibility Studies (Data Collection (Balance for GIS Mapping))	1,980,000	
		Total Development	Sub Total Development	11,980,000	35,000
		TOTAL- SP. 1.2 (040401) HEALTH POLICY, PLANNING & FINANCING		66,415,207	35,000
				-	
				-	
		TOTAL-PROGRAMM: P.1 GENERAL ADMINISTRATION, PLANNING & SUPPORT SERVICES		464,877,007	
				-	
				-	
		01 0403003710 P2: PREVENTIVE & PROMOTIVE HEALTH SERVICES		-	
		2110100	Basic Salaries - Permanent Employees	446,896,946	
		2110101	Basic Salaries - Civil Service	437,483,259	
		2110201	Casual Labpur	9,413,687	
		Total Recurrent		446,896,946	
		0404013710 SP 2.1 FAMILY PLANNING SERVICES (See THS- UCP)		-	
		TOTAL SUB PROGRAMME: 040401 SP. 2.1 FAMILY PLANNING SERVICES		-	
				-	
				-	
				-	

Head	Sub-Head	Item Code	Item Description	Supplementary II Budget FY 2019/2020	Revoted Amount
				-	-
	01		World Bank loan for Transforming health Systems for universal Care Project (Universal health) - D	146,059,341	15,272,106
			World Bank loan (Financing of county health facilities) - Development	-	-
	01		Universal Healthcare in Devolved System Program from DANIDA - Development	26,062,500	432,200
0003		0404033710 SP. 2.2	IMMUNIZATION AND DISEASE SURVEILLANCE (See THS-UCP)	-	-
0003				-	-
0004	01	0403033710 SP 2.3	HEALTH PROMOTION SUB PROGRAMME(HIV/ AIDS & TB SUB PROGR	-	-
		2210200	Utilities Supplies and Services	180,000	
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	180,000	
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,591,704	
0003		2210303	Daily Subsistence Allowance	2,591,704	
		2210800	Hospitality Supplies and Services	1,945,129	
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,945,129	
			Total Recurrent	4,716,833	
				-	
			Development	-	
		3111100	Purchase of Specialised Plant, Equipment and Machinery	-	
		3111101	Purchase of Medical and Dental Equipment (Gene Xpert Machine.)	-	
			Total Development	-	
				-	
			Total SP	3,625,129	
				-	
	01		SUB PROGRAMME: 2.4 (040301) COMMUNICABLE DISEASE CONTROL (Public health Oper	-	
		2110200	Basic Wages - Temporary Employees	-	
		2110202	Casual Labour - Others (Stipend for Community Health volunteers@3,000/ month)	-	
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,944,626	
0003		2210303	Daily Subsistence Allowance	2,944,626	
		2210500	Printing , Advertising and Information Supplies and Services	45,000	
		2210502	Publishing and Printing Services	45,000	
		2211000	Specialised Materials and Supplies	27,000	
		2211001	Medical Drugs (for fumigation of homes)	27,000	
		2211100	Office and General Supplies and Services	27,648,301	
		2211103	Sanitary and Cleaning Materials, Supplies and Services	27,648,301	
		2211200	Fuel Oil and Lubricants	1,560,000	
		2211201	Refined Fuels and Lubricants for Transport	1,560,000	
			Sub Total	32,224,927	
				-	
	01		SUB PROGRAMME: 2.5 (040302) NON-COMMUNICABLE DISEASE PREVENTION & CONT	-	
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,500,000	
		2210302	Daily Subsistence Allowance	1,500,000	
		2210800	Hospitality Supplies and Services	195,673	
0003		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	195,673	
		2211000	Specialised Materials and Supplies	62,400	
		2211015	Food and Rations (Micronutrients good supplements for children)	62,400	
		2211200	Fuel Oil and Lubricants	41,040	
		2211201	Refined Fuels and Lubricants for Transport	41,040	
			Total Recurrent	1,799,113	
			Development	-	
		3111100	Purchase of Specialised Plant, Equipment and Machinery	-	
		3111101	Purchase of Medical and Dental Equipment (anthropometric equipments.)	-	
			Total Development	-	
			SUB-TOTAL	1,799,113	
				-	
	01		SUB PROGRAMME: 2.6: HEALTH PROMOTION	-	
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	520,000	
		2210302	Daily Subsistence Allowance	520,000	
		2210500	Printing , Advertising and Information Supplies and Services	642,788	
0003		2210502	Publishing and Printing Services	76,788	
		2210504	Advertising, Awareness and Publicity Campaigns (Radio Talkshows)	216,000	
		2210505	Trade Shows and Exhibitions (Commemorate World Health days)	350,000	
		2210800	Hospitality Supplies and Services	232,200	
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	232,200	
		2211100	Office and General Supplies and Services	27,000	
		2211101	General Office Supplies (papers, pencils, forms, small office equipment	27,000	
		2211200	Fuel Oil and Lubricants	164,160	
		2211201	Refined Fuels and Lubricants for Transport	164,160	
			TOTAL- HEALTH PROMOTION	1,586,148	
				-	
			TOTAL- P.3 PREVENTIVE & PROMOTIVE HEALTH SERVICES	658,254,104	
				-	
				-	
		0402003710 P.3	CURATIVE HEALTH SERVICES	-	-
				-	-
	01		0402013710 SP. 3.1 FORENSIC AND DIAGNOSTICS (Health Products and Techn	-	
		2110100	Basic Salaries - Permanent Employees	1,467,500,305	
		2110101	Basic Salaries - Civil Service	1,467,500,305	
		2110200	Basic Salaries -Temporary Employees	5,559,600	

Head	Sub-Head	Item Code	Item Description	Supplementary II Budget FY 2019/2020	Revised Amount
0002		2110200	Casual Labour (Locums for nurses, RCOs and doctors at health facilities and Casuals for new facilities)	5,559,600	
		2210200	Utilities Supplies and Services	108,000	
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	108,000	
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	35,673,000	
		2210303	Daily Subsistence Allowance (Disease Surveillance)	35,673,000	
		2211000	Specialised Materials and Supplies	304,662,400	167,972,880
		2211001	Pharmaceutical Medical Items	204,662,400	167,972,880
		2211002	Dressings and Other Non-Pharmaceutical Medical Items	100,000,000	
		2211200	Fuel Oil and Lubricants	6,208,000	
		2211201	Refined Fuels and Lubricants for Transport	6,208,000	
		2211300	Other Operating Expenses	-	-
		2211310	Contracted Professional services (Survey/view on KCHIC)	-	-
		3111000	Purchase of Office Furniture and General Equipment	135,000	-
		3111002	Purchase of Computers, Printers and other IT Equipment	135,000	-
		Total Recurrent		1,819,846,305	167,972,880
				-	-
				-	-
			Development Physical Projects	-	-
		3110202	Construction works	118,463,813	
		3110202	Construction works	-	
		3110202	Construction Works (Construction CHMT block)	-	
		3110202	Purchase of Equipment (Tseikuru Theatre, IKUTHA THEATRE /MATERNITY EQUIPMENT REQUIREMENTS, KANYANGI / Mutitu / Mutomo SCH Xray Room Construction, Procurement of OPD Equipments for Kitui County Referral Hospital and Installation of CCTV, Level 4 Hospital Supplies, Ambulances and Utility Vehicles Tyres and Laboratory Consumables, Automated Fumigation sprayers - Kitui Bus park, Mwingi Bus park and KCRH)	37,430,873	
		3111101	Purchase of medical equipment (INTENSIVE CARE UNIT (6 BEDS AT KCRH & 4 IN MWINGI LIV)	130,141,525	
		3111110	Purchase of Generators	-	
		3111504	Other Infrastructure and Civil works (Installation of Electricity, Plumping, Entrance completion, Finishing of Wash room doors, Fitting of hand washing facility, Walkway and surrounding slab at Kauwi SCH, Septic tank Construction for all departments in the facility (inclusive of the theatre) and entire drainage system at Ikutha SCH, Installation of Electricity, Plumping, Fitting of hand washing facility at Kanyangi SCH Theatre)	12,999,913	
			Total Development	299,036,124	
			TOTAL - SUB PROGRAMME: SP. 4.1 (040204) FORENSIC AND DIAGNOSTICS (Health Pro	2,118,882,429	
				-	
		01 0402023710 SP 3.2 County Referral Services (Ambulance Referral Services Sub- Programme)		-	
		2110200	Basic Salaries -Temporary Employees	-	
		2110200	Casual Labour (casuals for the hospitals and newly opened facilities)	-	
		2211200	Fuel Oil and Lubricants	3,954,600	
0002		2211201	Refined Fuels and Lubricants for Transport	3,954,600	
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	7,249,618	
		2220101	Maintenance Expenses - Motor Vehicles and cycles (Including installation of car tracking devices)	7,249,618	
		2220105	Routine maintenance- Tyres & Tubes	-	
		Total Recurrent		11,204,218	
		Development		-	
		3111101	Equipping of old ambulances	-	
		Total Development		-	
		Total		11,204,218	
				-	
				-	
		01 SP. 4.3 (040402) Specialised Services (Mobile Health Clinic Services and rehabilitative services Su		-	
				-	
		01 0404043710 SP 4.4 Free Primary Health (Compensation for User fees)		-	
		Total of 604: Compensation for User Fees		22,499,906	
0004				-	
0002	01		HOSPITAL FIF /COST SHARING REFUNDS FOR THE 14 COUNTY HOSPITALS (KCHIC)	295,960,939	13,627,491
0004	01		2. Primary Health Facility (Health Centres & dispensaries) Support. The newly opened health facili	-	-
				-	-
			TOTAL- 040200 CURATIVE HEALTH SERVICES	2,231,651,374	13,627,491
			Conditional Grants - Development partners	194,621,747	15,704,306
0004			Total Recurrent	3,240,240,196	181,600,371
			Total Development	483,137,965	15,739,306
			Total Vote 3716	3,723,378,160	197,339,677
				-	-
				-	-
			VOTE 3717: MINISTRY OF TRADE, COOPERATIVES AND INVESTMENTS	-	-
			030100 P.1 General administration planning and support services	-	-
	01		030101 P.1 General administration planning and support services	-	-
		2110100	Basic Salaries - Permanent Employees	36,538,370	
		2110101	Basic Salaries - Civil Service	23,687,789	
		2110201	Contractual Employees	12,686,334	
0001		2110202	Casual wages	164,247	
		2210100	Utilities Supplies and Services	3,729,857	

Head	Sub-Head	Item Code	Item Description	Supplementary II Budget FY 2019/2020	Revoted Amount
		2210101	Electricity	3,232,496	
		2210102	Water and sewerage charges	477,361	
		2210103	Gas expenses	20,000	
		2210200	Communication, Supplies and Services	1,510,000	
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	1,500,000	
		2210203	Courier and Postal Services	10,000	
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	9,711,000	
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	214,000	
		2210302	Accommodation - Domestic Travel	4,900,000	
		2210303	Daily Subsistence Allowance	4,447,000	
		2210304	Sundry Items (e.g. airport tax, taxis, etc...)	150,000	
		2210400	Foreign travel and Subsistence Allowance	1,497,200	
		2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,497,200	
		2210402	Accommodation	-	
		2210404	Sundry Items (Airport tax, taxis etc)	-	
		2210500	Printing, Advertising and Information Supplies and Services	9,542,202	
		2210502	Publishing and printing services	7,761,566	
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	100,000	
		2210504	Advertising, Awareness and Publicity Campaigns	400,000	
		2210505	Trade Shows and Exhibitions (Plus Nairobi Show)	1,280,636	
		2210600	Rentals of Produced Assets	150,000	
		2210603	Rents and Rates - Non-Residential	150,000	
		2210700	Training Expense (including capacity building)	4,380,604	
		2210701	Travel Allowance	400,000	
		2210710	Accommodation Allowance	2,050,000	
		2210711	Tuition Fees Allowances	34,800	
		2210715	Kenya School of Government	730,200	
		2210799	Training Expenses - Other (Jua Kali Nguvu)	1,165,604	
		2210800	Hospitality Supplies and Services	2,900,000	
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,700,000	
		2210802	Boards, Committees, Conferences and Seminars (Devolution Conference)	1,200,000	
		2211000	Specialised Materials and Supplies	3,714,879	
		2211006	Purchase of workshop tools, spares and small equipments	3,439,879	
		2211016	Purchase of Uniforms and Clothing - Staff	275,000	
		2211031	Specialised Materials-others	-	
		2211200	Fuel, Oil and Lubricants	4,500,000	
		2211201	Refined Fuels and Lubricants for Transport	4,500,000	
		2211100	Office and General Supplies and Services	1,551,090	
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,521,090	
		2211103	Sanitary and Cleaning Materials, Supplies and Services	30,000	
		3111000	Purchase of Office Furniture and General Equipment	1,674,828	
		3111001	Purchase of Office Furniture and Fittings	-	
		3111002	Purchase of Computers, Printers and other IT Equipment	1,674,828	
		2211300	Other Operating Expenses	30,000	
		2211306	Membership Fees, Dues & Subscriptions to Professional & Trade Bodies	30,000	
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,200,000	
		2220101	Maintenance expenses -Motor vehicle	1,200,000	
		2220200	Routine maintenance- Other Assets	622,016	
		2220202	Maintenance of office equipments and repairs	486,000	
		2220205	Maintenance of Building and stations-non residential	114,000	
		3110504	Pending Bills	22,016	
		3110700	Purchase of vehicles and other Transport equipment	-	
		3110799	Purchase of vehicles and other Transport equipment	-	
			Sub Total Recurrent	83,252,046	
				-	
			Development	-	
		3110500	Other Infrastructure and civil works	64,026,041	
		3110504	Pending Bills	64,026,041	
			Sub- Total Development	64,026,041	
				-	
			Total SP	136,510,148	
				-	
			DEPARTMENT OF TRADE AND MARKETS (DIRECTORATE OF MARKETING AND	-	
			030300 P 2: TRADE DEVELOPMENT AND PROMOTION	-	
			01 030301 S.P 2.1:Domestic Trade Development	-	
		2110100	Basic Salaries - Permanent Employees	12,688,668	
		2110101	Basic Salaries - Civil Service (Additional Salary for Incoming Directors)	12,688,668	
0003		2210100	Utilities Supplies and Services	1,450,000	
		2210101	Electricity (includng bills for Crusher and KICOTEC)	1,350,000	
		2210102	Water and sewerage charges	100,000	
		2210200	Communication, Supplies and Services	550,000	
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	550,000	
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	6,568,600	
		2210301	Travel Cost	50,000	
		2210302	Accommodation - Domestic Travel	1,000,000	
		2210302	Accommodation - Domestic Travel	295,000	
		2210303	Daily Subsistence Allowance	1,723,600	
		2210303	Daily Subsistence Allowance (Allowance for Sprayers)	3,500,000	
		2210500	Printing, Advertising and Information Supplies and Services	500,000	
		2210505	Trade Shows and Exhibitions	500,000	
		2210700	Training Expense (including capacity building)	2,754,500	
		2210702	Remuneration of Instructors and Contract Based Training Services	180,000	
		2210704	Hire of Training Facilities and Equipment	312,500	

Head	Sub-Head	Item Code	Item Description	Supplementary II Budget FY 2019/2020	Revoted Amount
		2210799	Training market committees & business skills and entrepreneurship	631,200	
		2210799	Training market committees & business skills and entrepreneurship	130,800	
		2210799	Training market committees & business skills and entrepreneurship	1,500,000	
		2211000	Specialised Materials and Supplies	-	
		2211004	Fungicides, Insecticides and Sprays (Fumigation of all Market centres in the County)	-	
		2211100	Office and General Supplies and Services	468,672	
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	425,000	
		2211103	Sanitary and Cleaning Materials, Supplies and Services	43,672	
		2211200	Fuel Oil and Lubricants	1,370,000	
		2211201	Refined Fuels and Lubricants for Transport	1,370,000	
		2220200	Routine Maintenance	205,000	
		2220205	Routine Maintenance	205,000	
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	670,000	
		2220101	Maintenance expenses -Motor vehicle	670,000	
		4110300	Domestic Loans to Financial Institutions	2,600,000	
		4110301	County Empowerment Fund	2,600,000	
		3110700	Purchase of vehicles and Other Transport Equipment (trucks)	-	
		3110701	Purchase of Motor Vehicles	-	
		3111400	Prefeasibility	-	
		3111401	Prefeasibility, Feasibility and Appraisal Studies	-	
			Total Recurrent	29,825,440	
			Total SP	29,825,440	
			-	-	
			0303013710 Trade and Markets	-	
		2210302	Accommodation - Domestic Travel	295,000	
		2210303	Daily Subsistence Allowance	1,593,400	
		2210799	Training Expenses - Other (Bud	240,000	
				2,128,400	
			-	-	
			030702 S.P 2.2: FAIR TRADE AND CONSUMER PROTECTION	-	
			-	-	
	02	2110100	Basic Salaries - Permanent Employees	1,000,000	
		2110101	Basic Salaries - Civil Service	1,000,000	
		2210100	Utilities Supplies and Services	72,000	
	0003	2210101	Electricity	-	
		2210102	Water and sewerage charges	72,000	
		2210200	Communication, Supplies and Services	20,000	
		2210203	Courier and Postal Services	20,000	
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,200,000	
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	
		2210302	Accommodation - Domestic Travel	3,000,000	
		2210900	Insurance Costs	1,343,790	
		2210904	Motor Vehicle Insurance	1,343,790	
		2211000	Specialised Materials and Supplies	53,260,000	
		2211016	Purchase of Uniforms and Clothing - Materials	53,000,000	
		2211006	Purchase of Workshop Tools, Spares and Small Equipment (Weight and Measures)	260,000	
		2211100	Office and General Supplies and Services	1,140,000	
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,050,000	
		2211103	Sanitary and Cleaning Materials, Supplies and Services	90,000	
		2211200	Fuel Oil and Lubricants	2,000,000	
		2211201	Refined Fuels and Lubricants for Transport	2,000,000	
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	485,000	
		2220101	Maintenance expenses -Motor vehicle	240,000	
		2220202	Maintainance of equipment	245,000	
		2211300	Other Operating Expenses	7,480,000	
		2211310	Contracted professional Services	7,480,000	
		3111400	Prefeasibility	7,296,646	
		3111401	Prefeasibility, Feasibility and Appraisal Studies	7,296,646	
			Total Recurrent	77,297,436	
			-	-	
			-	-	
			DEPARTMENT OF COOPERATIVE DEVELOPMENT	-	
			030400 P.3: COOPERATIVE DEVELOPMENT AND MANAGEMENT	-	
			030401 SP. 3.1 : GOVERNANCE AND ACCOUNTABILITY	-	
			-	-	
	01	2110100	Basic Salaries - Permanent Employees	6,675,118	
		2110101	Basic Salaries - Civil Service	1,675,118	
		2110101	Basic Salaries - Civil Service	5,000,000	
		2210100	Utilities Supplies and Services	(3,000)	
	0005	2210101	Electricity	12,000	
		925,600	Water and sewerage charges	(15,000)	
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,915,000	
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	80,000	
		2210302	Accommodation - Domestic Travel	1,135,000	
		2210303	Daily Subsistence Allowance	700,000	
		2210700	Training Expenses	23,128,700	
		2210799	Registration and training Expenses of societies - other (Strategy 247 -1 cooperative per village - Mobilisation and Formation of Cooperatives-capacity building, record keeping and formationn of Boda Boda Sacco	22,800,000	
		2211399	Other Operating Expenses - Oth (Audit of Cooperative Societies)	328,700	
		2210800	Hospitality Supplies and Services	500,000	
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	450,000	
		2210802	Boards, Committees, Conferences and Seminars	50,000	

Head	Sub-Head	Item Code	Item Description	Supplementary II Budget FY 2019/2020	Revised Amount
		2211100	Office and General Supplies and Services	120,000	
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	120,000	
		2211200	Fuel Oil and Lubricants	1,000,000	
		2211201	Refined Fuels and Lubricants for Transport	1,000,000	
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	390,647	
		2220101	Maintenance expenses -Motor vehicle	390,647	
			Sub Total	33,726,465	
			Development		
		3110500	Construction and Civil Works	251,796,530	119,228,479
		3110504	Other Infrastructure and Civil Works: Construction and revovation of markets and toilets	128,261,425	41,207,523
		3110599	Seed Capital for KICOTEC Mwingi and Kitui south	29,963,944	23,020,956
		3111120	Purch. of Specialised Plant. - (Crusher Equipment and associated equipment)	38,571,161	
		2640503	Other Capital Grants and Transfers - (Mosquito nets Making Machine, Computerized Face Mask Making Machine, Digital Printer (labels), Screen Printing Machine, Heal Seal Machines, Computerized Sewing Machines (Single Needle), Computerized Sewing Machines (Double Needle), Computerised Overlock (5 thread),	55,000,000	55,000,000
		3130199	Acquisition of Land - Other (Leasing of stone Crusher land)	-	
			Sub - Total Development	251,796,530	119,228,479
			Total SP	285,522,995	119,228,479
			030403 SP. 3.2: MARKETING VALUE ADDITION AND RESEARCH		
		2110100	Basic Salaries - Permanent Employees	55,229,378	
		2110201	Casual wages	55,229,378	
		2210100	Utilities Supplies and Services	200,000	
		2210101	Electricity	-	
0005		2210102	Water and sewerage charges	200,000	
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,400,000	
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	
		2210302	Accommodation - Domestic Travel	700,000	
		2210303	Daily Subsistence Allowance	500,000	
		2210500	Printing , Advertising and Information Supplies and Services	10,500,000	
		2210504	Advertising, Awareness and Publicity Campaigns and branding of county products e.g honey, ballast, KICOTEC and Hospital products	10,500,000	
		2210800	Hospitality Supplies and Services	350,000	
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000	
		2210802	Boards, Committees, Conferences and Seminars	50,000	
		2211100	Office and General Supplies and Services	400,000	
		2211101	General Office Supplies (papers, pencils, forms, small office equipment	400,000	
		2211200	Fuel Oil and Lubricants	700,000	
		2211201	Refined Fuels and Lubricants for Transport	700,000	
		2211300	Other Operating Expenses	4,085,000	
		2211310	Contracted Professional Services	4,085,000	
		2220100	Routine Maintenance - Vehicles and Other equipments	600,000	
		2220101	Maintenance expenses -Motor vehicle	100,000	
		2220202	maintenance expenses -equipments	500,000	
		2210700	Training Expenses	4,290,000	
		2210799	Various Training on Entrepreneurship Development	4,290,000	
			Sub Total	77,754,378	-
			Total Recurrent	303,984,165	-
			Total Development	315,822,571	119,228,479
			Total Vote 3717	619,806,736	119,228,479
			VOTE 3719: MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES		
		01	Programme 1: 100100 P1 General Administration, Planning and Support Services		
			Sub programme: 100101 SP. 1.1 General Administration, Planning and Support Services		
		2110100	Basic Salaries - Permanent Employees	22,546,014	
		2110101	Basic Salaries - Civil Service	22,546,014	
0001		2210200	Communication, Supplies and Services	788,894	
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	788,894	
		2210203	Courier and Postal Services	1	
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	7,142,852	
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	738,500	
		2210303	Subsistence allowance	1,861,002	
		2210302	Accommodation - Domestic Travel	4,543,350	
		2210400	Foreign Travel and Subsistence, and other transportation costs	1	
		2210401	Travel Costs (airlines, bus, railway, etc.)	0	
		2210402	Accommodation	0	
		2210404	Sundry Items (e.g. airport tax, taxis, etc...)	1	
		2210700	Training Expense (including capacity building) Locally	1,481,900	
		2210701	Travel Allowance	129,000	
		2210710	Accommodation Allowance	1,352,900	
		2210100	Utilities Supplies and Services	50,021	
		2210101	Electricity	50,020	
		2210102	Water and sewerage charges	1	
		2210500	Printing , Advertising and Information Supplies and Services	384,233	
		2210502	Publishing and Printing Services	294,300	
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	89,931	
		2210504	Advertising, Awareness and Publicity Campaigns - Miss Environment	1	
		2210505	Trade Shows and Exhibitions	1	

Head	Sub-Head	Item Code	Item Description	Supplementary II Budget FY 2019/2020	Revoted Amount
		2210600	Rentals of Produced Assets	1	
		2210604	Hire of Transport	0	
		2210606	Hire of Equipment	1	
		2210800	Hospitality Supplies and Services	3,963,826	
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,930,866	
		2210802	Boards, Committees, Conferences and Seminars	1,032,960	
		2210900	Insurance Costs	501,320	
		2210903	Plant, Equipment and Machinery Insurance	-	
		2210904	Motor Vehicle Insurance	501,320	
		2211000	Specialised Materials and Supplies	800,127	
		2211016	Purchase of Uniforms and Clothing - Staff	800,127	
		2211100	Office and General Supplies and Services	914,600	
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	513,599	
		2211102	Supplies and Accessories for Computers and Printers	401,000	
		2211103	Sanitary and Cleaning Materials, Supplies and Services	1	
		2211200	Fuel Oil and Lubricants	2,639,104	
		2211201	Refined Fuels and Lubricants for Transport	2,639,104	
		2211300	Other Operating Expenses	1	
		2211301	Bank Service Commission and Charges	0	
		2211308	Legal Dues/fees, Arbitration and Compensation Payments	0	
		2211310	Contracted Professional Services and maintainance	0	
		2211311	Contracted Technical Services	1	
		2220100	Routine Maintenance, Vehicles and Other Transport Equipment, garbage handling machinery	1,335,901	
		2220101	Maintenance Expenses - Motor Vehicles and cycles	1,335,901	
		2220200	Routine Maintenance, Vehicles and Other Transport Equipment, garbage handling machinery	1	
		2220210	Maintenance of Computers, Software, and Networks	1	
		2220212	Maintenance of Communications Equipment	1	
		3111000	Purchase of Office Furniture and General Equipment	3,695,021	
		3111001	Purchase of Office Furniture and Fittings	1,060,000	
		3111002	Purchase of Computers, Printers and other IT Equipment	2,635,021	
			Total Recurrent Vote	46,243,819	
				-	
				-	
			Programme 2: 100200 Environmental Research and development	-	
	02	100201 SP. 2.2 Environmental Research and Development		-	
		2110100	Basic Salaries - Permanent Employees	6,620,291	
		2110101	Basic Salaries - Civil Service	6,620,291	
	0002	2110200	Basic Wages - Temporary Employees	2,690,332	
		2110202	Casual Labour-Others	2,690,332	
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,329,398	
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	382,300	
		2210303	Subsistence allowance	1,531,047	
		2210302	Accommodation - Domestic Travel	1,416,050	
		2210700	Training Expense (including capacity building) Locally	520,700	
		2210701	Travel Allowance	260,700	
		2210710	Accommodation Allowance	260,000	
		2211200	Fuel Oil and Lubricants	1,120,721	
		2211201	Refined Fuels and Lubricants for Transport	1,120,721	
		2220100	Routine Maintenance, Vehicles and Other Transport Equipment, garbage handling machinery	941,204	
		2220101	Maintenance Expenses - Motor Vehicles and cycles	941,204	
			Total Recurrent Vote	15,222,645	
				-	
		100200	Environmental Research and Development	3,336,321	1,633,082
		3111401	Operationalization of environmental regulations and safeguards	1,949,519	1,633,082
		3111402	Training Expenses - Other (Environmental education and awareness and commemoration of international environmental events, schools outreach activities and general civic education and campaigns)	1,386,802	
			Total Development	3,336,321	1,633,082
		Total SP		18,558,966	1,633,082
				-	
				-	
			Programme 4:100400 P.4 Waste Management	-	
	02	Sub programme: 100401SP. 4.1 Waste Management		-	
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,652,570	
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	458,800	
	0002	2210303	Subsistence allowance	1,281,050	
		2210302	Accommodation - Domestic Travel	912,720	
		2210700	Training Expense (including capacity building) Locally	85,400	
		2210701	Travel Allowance	-	
		2210710	Accommodation Allowance	85,400	
			Total Recurrent Vote	2,737,970	
				-	
		3111400	Sustainable Waste Management	3,011,852	2,001,252
		3111401	(Formulate measures and mechanisms for waste management)Institution of sustainable waste management practices in the county	3,011,852	2,001,252
			Total Development	3,011,852	2,001,252
		Total SP		5,749,822	2,001,252
				-	
				-	
		100300 Climate Change Adaptation and Mitigation		-	
		Sub programme: 1003013710 Climate change Adaptation and Mitigation		-	

Head	Sub-Head	Item Code	Item Description	Supplementary II Budget FY 2019/2020	Revised Amount
	02		Item Description	-	-
		2110200	Basic Wages - Temporary Employees	130,417	-
		2110202	Casual Labour (engaging charcoal producer communities in alternative livelihood programmes)	130,417	-
0002		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	4,036,561	
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	750,550	
		2210303	Subsistence allowance	2,393,810	
		2210302	Accommodation - Domestic Travel	892,200	
		2210700	Training Expense (including capacity building) Locally	159,050	
		2210701	Travel Allowance	28,350	
		2210710	Accommodation Allowance	130,700	
			Total Recurrent Vote	4,326,028	
				-	
		3111400	Climate Change Adaptation and Mitigation	3,393,009	1,445,010
		3111401	Training Expenses - Other (Awareness creation on Climate Change Resilience)	1,948,000	
		3111402	Conservation and rehabilitation of degraded and endangered ecosystems including Muumaki, Tyaa and Thua River Ecosystems	1,445,010	1,445,010
		3111403	Operationalisation of County Climate change finance mechanism	(0)	
			Total Development	3,393,009	1,445,010
			Total SP	7,719,038	1,445,010
				-	-
			100402 Forest Conservation and Management	-	-
			Sub programme: 1004023710 Forest Conservation and Management	-	-
	02		Item Description	-	-
		2110200	Basic Wages - Temporary Employees	68,622	
		2110202	Casual Labour (engaging charcoal producer communities in alternative livelihood programmes)	68,622	
0002		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,555,801	
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	364,800	
		2210303	Subsistence allowance	992,400	
		2210302	Accommodation - Domestic Travel	1,198,600	
			Total Recurrent Vote	2,624,423	
				-	
		3111400	Forest Conservation and Management	15,609,899	
		3111401	County tree growing programme(to increase tree cover towards the national target of 10%)	10,609,900	
		3111402	Develop Forest Management Policy	3,000,000	
		3111403	Initiate establishment of Forest Management Plans	2,000,000	
			Total Development	15,609,899	
			Total SP	18,234,322	
				-	-
			POWER TRANSMISSION & DISTRIBUTION	-	-
	03		Sub programme: 1005013710 Rural Electrification Programme	-	-
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,599,299	
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	106,600	
		2210303	Subsistence allowance	498,800	
0003		2210302	Accommodation - Domestic Travel	993,900	
		2210400	Foreign Travel and Subsistence, and other transportation costs	2	
		2210401	Travel Costs (airlines, bus, railway, etc.)	1	
		2210402	Accommodation	1	
		2210404	Sundry Items (e.g. airport tax, taxis, etc...)	0	
		2210700	Training Expense (including capacity building) Locally	136,648	
		2210701	Travel Allowance	-	
		2210710	Accommodation Allowance	136,648	
			Total Recurrent Vote	1,735,949	
				-	-
		3111400	Rural Electrification Ward Level Projects	-	-
		3111401	Installation of transformers at various places (Yenganga, Kavonge primary sch. (rural), kwa mweu sengu, Nzalae, Kasevi and Mathungue)	-	-
		3111406	Installation of rural electricity system at Kisayani/Kibwea market in Mutomo ward	-	-
		3111400	Rural Electrification, Power Transmission and Distribution	1,500,220	
		3111410	Engineering and Design Plans (Surveying and designs development& training)	1,500,220	
			Total Development	1,500,220	
			Total SP	3,221,569	
				-	-
			Programme 6: 100600 Alternative Energy Technologies	-	-
	03		Sub programme: 1006013710 SP 6 Alternative Energy Technologies	-	-
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,681,847	
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	702,000	
0003		2210303	Subsistence allowance	1,319,497	
		2210302	Accommodation - Domestic Travel	660,350	
		2210700	Training Expense (including capacity building) Locally	77,000	
		2210701	Travel Allowance	77,000	
		2210710	Accommodation Allowance	-	
		3110700	Purchase of Vehicles and Other Transport Equipment	5,158,265	
		3110701	Purchase of Motor Vehicles (Pick Up for monitoring projects)	5,158,265	
			Total Recurrent Vote	7,917,112	
				-	-
		3110400	Alternative Energy Technologies	32,114,350	5,325,100
		3111401	Operationalization of County energy master plan-to guide planning and investment in reliable, cheap and clean energy systems in future	1,990,210	

Head	Sub-Head	Item Code	Item Description	Supplementary II Budget FY 2019/2020	Revoted Amount
		3111402	To promote efficient energy utilization lifestyles (Planting of fast maturity drought tolerant tree species and Sensitization and community trainings on efficient energy systems and energy saving jikos)	836,000	
		3111403	Promotion of modern technology productions kilns and briquetting technology in Charcoal hot spots	847,000	
		3111499	Pending bills	28,441,140	5,325,100
		3110500	Construction and Civil Works	56,280,089	55,523,843
		3110504	Other Infrastructure and Civil Works(Installation of solar street lights and solar pumping systems)	56,280,089	55,523,843
		Total Development		88,394,438	60,848,943
		Total SP		96,311,550	60,848,943
				-	-
			Mineral Resources Programme	-	-
		04 Sub programme: 100302 Community sensitization and awareness creation in minerals rich areas		-	-
		2110100	Basic Salaries - Permanent Employees	7,106,662	
		2110101	Basic Salaries - Civil Service	7,106,662	
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,680,900	
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	138,600	
		2210303	Subsistence allowance	1,008,900	
		2210302	Accommodation - Domestic Travel	533,400	
		Total Recurrent Vote		8,787,562	
				-	-
		2210700	Training Expenses- Community sensitisation and awareness creation in minerals rich areas	1,787,992	864,994
		2210799	Training Expenses - Other (Carry out education on Community Resettlement Action Plan and compensation negotiations) especially Mui basin, mwingi north, kitui south and kitui rural	1,787,992	864,994
		Total development		1,787,992	864,994
		Total SP		10,575,554	864,994
				-	-
				-	-
		04 Sub programme: 100701 Training and Capacity building		-	-
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,534,450	
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	169,000	
		2210303	Subsistence allowance	1,454,800	
		2210302	Accommodation - Domestic Travel	1,910,650	
		2210700	Training Expense (including capacity building) Locally	210,000	
		2210701	Travel Allowance	-	
		2210710	Accommodation Allowance	210,000	
		Total Recurrent Vote		3,744,450	
				-	-
		3110500	Construction and Civil Works (Mining Investment Development and Coordination)	11,443,843	5,310,910
		2211008	Purchase of Laboratory Equipments Phase I	-	-
		3110504	Construction of mineral testing laboratory to spur wealth creation from county minerals Phase I	5,000,000	4,000,000
		3111499	Pending bills	6,443,843	1,310,910
		Total Development		11,443,843	5,310,910
		Total SP		15,188,293	5,310,910
				-	-
		04 Sub programme: 1008013710 Mining Policy Development and Coordination		-	-
			Item Description	-	-
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,729,369	
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	44,369	
		2210303	Subsistence allowance	964,300	
		2210302	Accommodation - Domestic Travel	720,700	
		2210700	Training Expense (including capacity building) Locally	106,140	
		2210701	Travel Allowance	11,140	
		2210710	Accommodation Allowance	95,000	
		Total Recurrent Vote		1,835,509	
				-	-
		Total SP		1,835,509	
				-	-
		04 Sub programme: 100901 Minerals Resources Development		-	-
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,712,801	
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,011,700	
		2210303	Subsistence allowance	1,351,200	
		2210302	Accommodation - Domestic Travel	1,349,900	
		2210700	Training Expense (including capacity building) Locally	26,992	
		2210701	Travel Allowance	26,992	
		2210710	Accommodation Allowance	-	
		Total Recurrent Vote		3,739,793	
				-	-
				-	-
		3111400	Mineral Resources Development	3,900,000	
		3111401	Research and documentation of mineral resources in the county	3,900,000	
		Total Development		3,900,000	
		Total SP		7,639,792	
			Total Recurrent	98,915,261	
			Total Development	132,377,575	72,104,191
			Total Vote 3719	231,292,836	72,104,191

Head	Sub-Head	Item Code	Item Description	Supplementary II Budget FY 2019/2020	Revoted Amount
				-	
			VOTE 3720: MINISTRY OF TOURISM, SPORTS & CULTURE	-	
			0301003710 P 1: General Administration, Planning and Support Services	-	
	01	0301013710 S.P 1.1: General administration planning and support services		-	
		2110100	Basic Salaries -Permanent Employees	19,325,932	
		2110101	Basic Salaries- Civil Service	18,995,932	
0001		2110202	Casual labour and others	330,000	
		2110300	Personal Allowance - Paid as Part of Salary	4,407,990	
		2110301	House Allowance	3,113,800	
		2110314	Transport Allowance	1,294,190	
		2120100	Employer Contributions to Compulsory National Social Security Schemes	2,096,033	
		2120101	Employer Contributions to National Social Security Fund	36,000	
		2120103	Employer Contribution to Staff Pensions Scheme	2,060,033	
		2210100	Utilities Suppliers and Services	320,000	
		2210101	Electricity	300,000	
		2210102	Water and sewerage charges	20,000	
		2210200	Communication, Supplies and Services	355,000	
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	350,000	
		2210203	Courier and Postal Services,	5,000	
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,936,820	
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	623,030	
		2210302	Accommodation - Domestic Travel	1,000,000	
		2210303	Daily Subsistence allowance	2,313,790	
		2210400	Foreign Travel and Subsistence, and other transportation costs	779,356	
		2210401	Travel Costs (airlines, bus, railway, etc.)	182,156	
		2210402	Accommodation	597,200	
		2210404	Sundry Item (e.g. Airport tax, taxis)	-	
		2210500	Printing , Advertising and Information Supplies and Services	220,066	
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	170,000	
		2210599	Printing, Advertising - Other	50,066	
		2210700	Training Expense (including capacity building)	371,480	
		2210701	Travel Allowance	55,000	
		2210702	Remuneration of Instructors and Contract based Training Services	45,000	
		2210710	Accommodation Allowance	100,000	
		2210715	Kenya School of Government	75,000	
		2210799	Training Expenses-Other(Capacity Building and training)	96,480	
		2210800	Hospitality Supplies and Services	1,307,928	
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	897,928	
		2210802	Boards, Committees, Conferences,Seminars and trainings	410,000	
		2210900	Insurance Costs	486,680	
		2210904	Motor Vehicle Insurance	486,680	
		2211000	Specialised Materials and Supplies	1,176,000	
		2211031	Specialised Materials - Other Supplies and Pending Bills	1,176,000	
		2211100	Office and General Supplies and Services	1,598,500	
		2211101	General Office Supplies (papers, pencils, forms, small office equipment, computers and accessories)	1,585,000	
		2211102	Supplies and Accessories for computers and printers	13,500	
		2211200	Fuel Oil and Lubricants	730,000	
		2211201	Refined Fuels and Lubricants for Transport	730,000	
		2220100	Routine maintenance	371,000	
		2220105	Routine maintenance	371,000	
		3110000	Purchase of office furniture and general equipment	1,862,040	
		3111001	Office furniture and fittings	361,140	
		3110504	Other Pending Bills, both Recurrent and Development	1,500,900	
			Total of 930 General Administration and Planning Services	39,344,825	
				-	
		1003023710 P. 2 Wildlife Conservation and Security		-	
	01	1003023710 SP. 2.1 Wildlife Conservation and Security		-	
		2110100	Basic Salaries -Permanent Employees	13,127,056	
0002		2110101	Basic Salaries- Civil Service	13,127,056	
		2110300	Personal Allowance - Paid as Part of Salary	4,882,000	
		2110301	House Allowance	2,890,000	
		2110314	Transport Allowance	1,992,000	
		2120100	Employer Contributions to Compulsory National Social Security Schemes	2,885,558	
		2120101	Employer Contributions to National Social Security Fund	108,000	
		2120103	Employer Contribution to Staff Pensions Scheme	2,777,558	
		2210100	Utilities Suppliers and Services	-	
		2210101	Electricity	-	
		2210102	Water and sewerage charges	-	
		2210200	Communication, Supplies and Services	50,000	
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	50,000	
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,324,000	
		2210302	Accommodation - Domestic Travel	349,000	
		2210303	Daily Subsistence Allowance	700,000	
		2210310	Field Operational Allowance	275,000	
		2210700	Training Expenses	2,492,700	
		2210799	Training Expenses - Other (Training of Rangers and Game Scouts)	2,492,700	
		2210800	Hospitality Supplies and Services	219,980	
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	149,980	
		2210802	Boards, Committees, Conferences and Seminars	70,000	
		2211100	Office and General Supplies and Services	78,600	

Head	Sub-Head	Item Code	Item Description	Supplementary II Budget FY 2019/2020	Revoted Amount
		2211101	General Office Supplies (papers, pencils, forms, small office equipment, computers and accessories)	78,600	
		2211102	Supplies and Accessories for computers and printers	-	
		2211300	Other Operating Expenses	-	
		2211313	Security Operations	-	
		2211399	Other Operating Expenses - (Signing of MOU with KWS & Community Sensitization on Conservation in SKNR)	-	
		2211200	Fuel Oil and Lubricants	450,000	
		2211201	Refined Fuels and Lubricants for Transport	450,000	
		3111000	Purchase of office furniture and general equipment	-	
		3111001	Office furniture and fittings	-	
		3110700	Purchase of Vehicles and Other Transport Equipment	-	
		3110799	Purchase of Vehicles & Other (Purchase of 4x4 L/Cruiser patrol vehicle)	-	
			Recurrent	25,509,895	
			Development vote	-	
		3110500	Construction and Civil Works	3,008,949	700,000
		3110504	Other Infrastructure and Civil Works (Rehabilitation of 2 water pans at Kanyonyoo wildlife conservancy)	3,008,949	700,000
		3110599	Other Infrastructure and Civil Works (Establishment of Rangers Unihuts)	-	
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project	1,729,200	1,025,100
		3111401	Prefeasibility, feasibility and Appraisal studies (Rangers training at Manyani By KWS)	1,729,200	1,025,100
			Total Development	4,738,149	1,725,100
			Total for SP. 2.1 Wildlife Conservation and Security	30,248,044	1,725,100
				-	-
				-	-
			0305003710 P.3: Tourism Development and Promotion	-	-
		01 0305013710 SP3.1 Tourism promotion and Marketing		-	-
		2110100	Basic Salaries Permanent Employee	1,493,862	
		2110101	Basic Salary-Civil Service	1,493,862	
0002		2110300	Personal Allowance - Paid as Part of Salary	736,000	
		2110301	House Allowance	520,000	
		2110314	Transport Allowance	216,000	
		2120100	Employer Contributions to Compulsory National Social Security Schemes	381,879	
		2120101	Employer Contributions to National Social Security Fund	4,800	
		2120103	Employer Contribution to Staff Pensions Scheme	377,079	
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,301,720	
		2210302	Accommodation - Domestic Travel	399,720	
		2210303	Daily Subsistence Allowance	902,000	
		2210500	Printing, Advertising and Information Supplies and Services	735,240	
		2210504	Advertising, Awareness, Publicity Campaigns and Promotions events	735,240	
			Total Recurrent	4,648,701	
			Development vote	2,435,621	
		3111404	Research Allowance (Miss Kitui County Tourism & Marketing Programme)	997,800	
		3111404	Research Allowance (Kitui County Marathon)	1,000,000	
		3111401	Prefeasibility, feasibility and Appraisal studies (Tourism Symposium & Hospitality Capacity Building)	437,821	
			Total Development	2,435,621	
			Total SP 3.1 Tourism Promotion and Marketing	7,084,322	
				-	-
				-	-
		01 SP 3.2 0305033710 Tourism Infrastructure Development			
		2110100	Basic Salaries permanent staff	3,530,516	
		2110101	Basic Salaries permanent staff	3,530,516	
		2110300	Personal Allowance - Paid as Part of Salary	1,084,000	
0002		2110301	House Allowance	900,000	
		2110314	Transport Allowance	184,000	
		2120100	Employer Contributions to Compulsory National Social Security Schemes	674,177	
		2120101	Employer Contributions to National Social Security Fund	7,200	
		2120103	Employer Contribution to Staff Pensions Scheme	666,977	
		2210200	Communication, Supplies and Services	47,000	
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	47,000	
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,471,790	
		2210302	Accommodation - Domestic Travel	400,000	
		2210303	Daily Subsistence Allowance	1,071,790	
		2210800	Hospitality Supplies and Services	94,400	
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	74,400	
		2210802	Boards, Committees, Conferences and Seminars	20,000	
		2211100	Office and General Supplies and Services	27,500	
		2211101	General Office Supplies (papers, pencils, forms, small office equipment, computers and accessories)	27,500	
		2211102	Supplies and Accessories for computers and printers	-	
		2211200	Fuel Oil and Lubricants	300,000	
		2211201	Refined Fuels and Lubricants for Transport	300,000	
		3111000	Purchase of office furniture and general equipment	-	
		3111001	Purchase of Office furniture and fittings	-	
			Recurrent	7,229,383	
			Development vote	20,348,813	
		3110504	Other Infrastructure and Civil Works (Establishment of Kalundu Eco Park and Water SportsTourism.	12,596,636	

Head	Sub-Head	Item Code	Item Description	Supplementary II Budget FY 2019/2020	Revoted Amount
		3110504	Other Infrastructure and Civil Works (Establishment of Mutomo Reptile Park - e.g Snake pens, Snake pit, Tortoise Cages.)	6,752,902	
		3110504	Other Infrastructure and Civil Works (Renovation Kaluu View Point and Construction of Bazaar ViewPoint at Ikoo Valley	1,000,000	
		3110504	Land Banking at Ikoo Valley (Bazaar View Point	-	
			Total Development	20,348,813	
			Total for Tourism infrastructure	27,578,196	
				-	
			030700 P 4 Gender and socio economic empowerment	-	
		01 0307023710 S.P 4.1 Gender and socio economic empowerment		-	
		2110100	Basic Salaries permanent staff	2,265,152	
0002		2110101	Basic Salaries permanent staff	2,265,152	
		2110300	Personal Allowance - Paid as Part of Salary	852,000	
		2110301	House Allowance	664,000	
		2110314	Transport Allowance	188,000	
		2120100	Employer Contributions to Compulsory National Social Security Schemes	536,573	
		2120101	Employer Contributions to National Social Security Fund	7,200	
		2120103	Employer Contribution to Staff Pensions Scheme	529,373	
		2210100	Utilities Supplies and Services	-	
		2210101	Electricity	-	
		2210200-	Communication, Supplies and Services	48,000	
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	48,000	
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	450,000	
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000	
		2210302	Accommodation - Domestic Travel	150,000	
		2210303	Daily Subsistence Allowance	200,000	
		2210500	Printing , Advertising and Information Supplies and Services	42,840	
		2210502	Publishing and Printing Services	-	
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	42,840	
		2210700	Training Expense (including capacity building)	300,000	
		2210701	Travel Allowance, training costs and documentation(Artists and traditional groups recording)	150,000	
		2210710	Accommodation Allowance	150,000	
		2210800	Hospitality Supplies and Services	953,057	
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	316,422	
		2210805	National Celebrations(cultural day, disability and women)	636,635	
		2211100	Office and General Supplies and Services	25,000	
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	25,000	
		2211102	Supplies and Accessories for Computers and Printers	-	
		2211200	Fuel Oil and Lubricants	300,000	
		2211201	Refined Fuels and Lubricants for Transport	300,000	
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	-	
		2220101	Maintenance Expenses - Motor Vehicles and cycles	-	
		2220200	Routine Maintenance - Other Assets	22,640	
		2220205	Maintenance of Buildings and Stations -- Non-Residential	22,640	
		2220210	Maintenance of Computers, Software, and Networks	-	
		3111000	Purchase of Office Furniture and General Equipment	-	
		3111001	Purchase of Office Furniture and General Equipment	-	
		3111002	Purchase of Computers, Printers and other IT Equipment	-	
			Total Recurrent	5,795,262	
			Development	-	
		3111401	Prefeasibility (Support Initiatives towards socioeconomic development of Marginalised members of the society(Support, capacity building and Empowerment of vulnerable and marginalized groups)	5,817,880	
			Total Development	5,817,880	
			Total for S.P 4.1 Gender and socio economic empowerment	11,613,142	
				-	
			030600 P.5 Sports	-	
		01 0306013710 S.P 5.1 Sport Training and Competitons		-	
		2110100	Basic Salaries permanent staff	2,036,758	
0002		2110101	Basic Salaries permanent staff	2,036,758	
		2110300	Personal Allowance - Paid as Part of Salary	544,000	
		2110301	House Allowance	432,000	
		2110314	Transport Allowance	112,000	
		2120100	Employer Contributions to Compulsory National Social Security Schemes	495,114	
		2120101	Employer Contributions to National Social Security Fund	4,800	
		2120103	Employer Contribution to Staff Pensions Scheme	490,314	
		2210100	Utilities Supplies and Services	-	
		2210101	Electricity	-	
		2210200	Communication, Supplies and Services	25,000	
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	25,000	
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	365,300	
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000	
		2210302	Accommodation - Domestic Travel	99,000	
		2210303	Daily Subsistence Allowance	166,300	
		2210500	Printing , Advertising and Information Supplies and Services	60,000	
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	10,000	
		2210504	Advertising, Awareness and Publicity Campaigns	50,000	
		2210700	Training Expense (including capacity building)	196,400	
		2210701	Travel Allowance	196,400	
		2210800	Hospitality Supplies and Services	104,920	

Head	Sub-Head	Item Code	Item Description	Supplementary II Budget FY 2019/2020	Revised Amount
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	49,920	
		2210802	Boards, Committees, Conferences and Seminars	50,000	
		2210805	National Celebrations	5,000	
		2211000	Specialised Materials and Supplies	56,384	
		2211006	Purchase of Workshop Tools, Spares and Small Equipment	-	
		2211016	Purchase of Uniforms and Clothing - Staff	56,384	
		2211100	Office and General Supplies and Services	25,000	
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	25,000	
		2211102	Supplies and Accessories for Computers and Printers	-	
		2211200	Fuel Oil and Lubricants	200,000	
		2211201	Refined Fuels and Lubricants for Transport	200,000	
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	19,750	
		2220101	Maintenance Expenses - Motor Vehicles and cycles	19,750	
		2220200	Routine Maintenance - Other Assets	15,046,380	
		2220202	Maintenance of Office Furniture and Equipment	46,380	
		2220210	Maintenance of Computers, Software, and Networks	-	
		3111401	Sport talent Development (Develop - Rugby, KICOSCA, CASA, KYISA and Sports Equipment)	15,000,000	
			Total Recurrent	19,175,006	
		Development		-	
		2210709	Research Allowance- Promote talent through partnership with Federations	1,600,000	657,444
			Total Development	1,600,000	657,444
			Total for S.P 5.1 Sport Training and Competitions	20,758,126	657,444
				-	
01	0306023710 SP. 5.2	Development and Management of Sport Facilities			
		2110100	Basic Salaries permanent staff	1,168,996	
		2110101	Basic Salaries permanent staff	1,168,996	
0002		2110300	Personal Allowance - Paid as Part of Salary	271,200	
		2110301	House Allowance	203,200	
		2110314	Transport Allowance	68,000	
		2120100	Employer Contributions to Compulsory National Social Security Schemes	318,029	
		2120101	Employer Contributions to National Social Security Fund	7,200	
		2120103	Employer Contribution to Staff Pensions Scheme	310,829	
		2210100	Utilities Supplies and Services	80,000	
		2210101	Electricity	50,000	
		2210102	Water and sewerage charges	30,000	
		2210200	Communication, Supplies and Services	28,500	
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	28,500	
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	246,600	
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	99,600	
		2210302	Accommodation - Domestic Travel	47,000	
		2210303	Daily Subsistence Allowance	100,000	
		2210500	Printing , Advertising and Information Supplies and Services	-	
		2210504	Advertising, Awareness and Publicity Campaigns	-	
		2210800	Hospitality Supplies and Services	50,000	
		2210802	Boards, Committees, Conferences and Seminars	50,000	
		2211100	Office and General Supplies and Services	10,000	
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	10,000	
		2211102	Supplies and Accessories for Computers and Printers	-	
		2211200	Fuel Oil and Lubricants	100,000	
		2211201	Refined Fuels and Lubricants for Transport	100,000	
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	27,000	
		2220101	Maintenance Expenses - Motor Vehicles and cycles	27,000	
		2220200	Routine Maintenance - Other Assets	192,000	
		2220210	Maintenance of Computers, Software, and Networks	192,000	
			Total Recurrent	2,492,325	
				-	
		Development		-	
		3110504	Other Infrastructure and Civil Works - Kitui Stadium (Construction of Ultra-Modern stadia complex)	1,892,682	
		3110504	Other Infrastructure and Civil Works (Support Development of sports facilities/ playgrounds)	54,437,474	49,336,798
			Total Development	56,330,157	49,336,798
			Total for SP. 5.2 Development and Management of Sport Facilities	63,087,362	49,336,798
				-	
				-	
		030700 P. 6	Culture		
01	0307013710 SP. 6.1	Conservation of Heritage			
		2110100	Basic Salaries permanent staff	2,185,627	
0002		2110101	Basic Salaries permanent staff	2,185,627	
		2110300	Personal Allowance - Paid as Part of Salary	700,000	
		2110301	House Allowance	536,000	
		2110314	Transport Allowance	164,000	
		2120100	Employer Contributions to Compulsory National Social Security Schemes	550,456	
		2120101	Employer Contributions to National Social Security Fund	7,212	
		2120103	Employer Contribution to Staff Pensions Scheme	543,244	
		2210200	Communication, Supplies and Services	100,000	
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	100,000	
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	500,000	
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	150,000	
		2210302	Accommodation - Domestic Travel	150,000	
		2210303	Daily Subsistence Allowance	200,000	
		2210800	Hospitality Supplies and Services	101,980	
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	61,980	

Head	Sub-Head	Item Code	Item Description	Supplementary II Budget FY 2019/2020	Revised Amount
		2210802	Boards, Committees, Conferences and Seminars	40,000	
		2211000	Specialised Materials and Supplies	204,500	
		2211016	Purchase of Uniforms and Clothing - Staff	204,500	
		2211100	Office and General Supplies and Services	290,980	
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	290,980	
		2211102	Supplies and Accessories for Computers and Printers	-	
		2211200	Fuel Oil and Lubricants	100,000	
		2211201	Refined Fuels and Lubricants for Transport	100,000	
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	-	
		2220101	Maintenance Expenses - Motor Vehicles and cycles	-	
		2220200	Routine Maintenance - Other Assets	29,600	
		2220202	Maintenance of Office Furniture and Equipment	29,600	
		2220210	Maintenance of Computers, Software, and Networks	-	
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project S	100,000	
		3111499	Research, Feasibility Studies(Capacity building, support during events)	100,000	
			Total Recurrent	4,863,143	
			Development	-	
		3111499	Research, Feasibility Studies (Support cultural programmes for community performing groups, performing and visual artists and schools)	650,000	
		3110504	Other civil works (Development of Lower Eastern Heritage Centre)	4,777,410	
		3110504	Other Infrastructure and Civil Works (Development of Cultural Sites - Kavea Rock, Mulango Mission Houses, Ikutha Heritage Site and Ngomeni Caves)	1,955,195	
			Total Development	7,382,605	
			Total for SP. 6.1 Conservation of Heritage	12,498,768	
				-	
			030800 P.7 Social Development And Children services	-	
		01 0308013710 SP. 7.1 Community mobilization and development		-	
		2110100	Basic Salaries permanent staff	3,196,336	
0002		2110101	Basic Salaries permanent staff	3,196,336	
		2110300	Personal Allowance - Paid as Part of Salary	947,200	
		2110301	House Allowance	767,200	
		2110314	Transport Allowance	180,000	
		2120100	Employer Contributions to Compulsory National Social Security Schemes	718,730	
		2120101	Employer Contributions to National Social Security Fund	19,200	
		2120103	Employer Contribution to Staff Pensions Scheme	699,530	
		2210100	Utilities Supplies and Services	-	
		2210101	Electricity	-	
		2210102	Water and sewerage charges	-	
		2210200	Communication, Supplies and Services	25,000	
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	25,000	
		2210202	Internet Connections	-	
		2210203	Courier and Postal Services	-	
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	348,200	
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	50,000	
		2210302	Accommodation - Domestic Travel	99,200	
		2210303	Daily Subsistence Allowance	199,000	
		2210500	Printing, Advertising and Information Supplies and Services	14,280	
		2210502	Publishing and Printing Services	-	
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	14,280	
		2210800	Hospitality Supplies and Services	364,550	
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks (governors race)	319,750	
		2210802	Boards, Committees, Conferences and Seminars	44,800	
		2211100	Office and General Supplies and Services	36,780	
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	24,280	
		2211102	Supplies and Accessories for Computers and Printers	-	
		2211103	Sanitary and Cleaning Materials, Supplies and Services	12,500	
		2211200	Fuel Oil and Lubricants	100,000	
		2211201	Refined Fuels and Lubricants for Transport	100,000	
			Total Recurrent	5,751,076	
			Development	-	
		3111504	Other Infrastructure and Civil Work - Equipping of Mwingi and Mwitika Resource Center	(0)	
		3111504	Other Infrastructure and Civil Works- Development of manyenyoni resource centre	-	
		3111505	Other Infrastructure and Civil Works - Completion of Mutunguni Resource Centre	-	
			Total Development	(0)	
			Total SP. 7.1 Community mobilization and development	5,751,076	
				-	
		01 0308023710 SP. 7.2 Child Community Support services		-	
		2210100-	Utilities Supplies and Services	-	
		2210101	Electricity	-	
0002		2210200	Communication, Supplies and Services	80,000	
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	80,000	
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	617,880	
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	149,700	
		2210302	Accommodation - Domestic Travel	198,180	
		2210303	Daily Subsistence Allowance	270,000	
		2210500	Printing, Advertising and Information Supplies and Services	12,240	

Head	Sub-Head	Item Code	Item Description	Supplementary II Budget FY 2019/2020	Revised Amount
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	12,240	
		2210800	Hospitality Supplies and Services	139,100	
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks (governors race)	72,100	
		2210802	Boards, Committees, Conferences and Seminars	67,000	
		2211100	Office and General Supplies and Services	27,000	
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	27,000	
			Total Recurrent	876,220	
				-	
			Development		
		3111499	Support of community Children charitable insitutions	499,880	
			Total Development	499,880	
			Total for SP. 7.2 Child Community Support services	1,376,100	
			Total Recurent	115,685,836	-
			Total Development	99,153,104	51,719,342
			Total Vote 3720	214,838,941	51,719,342
				-	
				-	
			VOTE 3721: THE COUNTY TREASURY	-	-
			01 070100 P1: General Administration Planning and Support Services	-	-
			070101 S.P.1.1 General Administration and Support Services	-	-
		2110100	Basic Salaries - Permanent Employees	66,734,809	
		2110101	Basic Salaries - Civil Service	58,884,383	
0001		2110200	Basic Wages - Temporary Employees	2,310,000	
		2110202	Casual labour - others	2,310,000	
		2210100	Utilities Supplies and Services	246,000	
		2210101	Electricity	125,000	
		2210102	Water and sewerage charges	121,000	
		2210200	Communication, Supplies and Services	157,500	
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	157,500	
		2210203	Courier and Postal Services	-	
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,109,103	
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	
		2210302	Accommodation - Domestic Travel	509,103	
		2210303	Daily Subsistence Allowance	350,000	
		2210304	Sundry Items (e.g. airport tax, taxis, etc...)	250,000	
		2210400	Foreign travel and Subsistence Allowance	68,588	
		2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	68,588	
		2210500	Printing , Advertising and Information Supplies and Services	1,985,790	
		2210502	Publishing and Printing Services	773,990	
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	221,000	
		2210504	Advertising, Awareness and Publicity Campaigns	990,800	
		2210600	Rentals of Produced Assets	275,000	
		2210604	Hire of Transport	275,000	
		2210700	Training Expense (including capacity building)	6,153,846	
		2210701	Travel Allowance	1,400,000	
		2210703	Production and Printing of Training Materials	500,000	
		2210704	Hire of Training Facilities and Equipment	500,000	
		2210710	Accommodation Allowance	1,767,033	
		2210799	Training Expenses - Other	1,986,813	
		2210800	Hospitality Supplies and Services	3,900,000	
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,900,000	
		2210802	Boards, Committees, Conferences and Seminars	2,000,000	
		2210900	Insurance Costs	370,660	
		2210904	Motor Vehicle Insurance	370,660	
		2211100	Office and General Supplies and Services	2,400,000	
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,800,000	
		2211102	Supplies and Accessories for Computers and Printers	375,000	
		2211103	Sanitary and Cleaning Materials, Supplies and Services	225,000	
		2211200	Fuel Oil and Lubricants	5,000,000	
		2211201	Refined Fuels and Lubricants for Transport	5,000,000	
		2211300	Other Operating Expenses	30,000	
		2211301	Bank Service Commission and Charges	-	
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	30,000	
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	2,007,954	
		2220101	Maintenance expenses -Motor vehicle	1,439,596	
		2220105	Routine Maintenance - Vehicles	568,358	
		3110300	Refurbishment of Buildings	88,650	
		3110302	Refurbishment of Non-Residential Buildings	88,650	
		3111000	Purchase of Office Furniture and General Equipment	3,469,226	
		3111001	Purchase of Office Furniture and Fittings	3,344,600	
		3111002	Purchase of Computers, Printers and other IT Equipment	112,426	
		3111009	Purchase of other Office Equipment	12,200	
		3111400	Research, Feasibility Studies, Project Preparation and Design, Projects	450,000	
		3111401	Pre-feasibility, Feasibility and Appraisal Studies	225,000	
		3111499	Research, Feasibility Studies	225,000	
		4110400	Domestic Loans to Individuals and Households	-	
		4110403	Housing loans to public servants	-	
		4110405	Car loans to Public Servants	-	
			Sub Total Recurrent	89,906,700	
				-	
			Development		
		2810200	Civil Contingency Reserves	-	

Head	Sub-Head	Item Code	Item Description	Supplementary II Budget FY 2019/2020	Revised Amount
		2810205	Emergency Fund	-	
			Sub Total Development	-	
			Total SP	69,695,929	
				-	
		01 0710003710 P2: Economic Policy and Planning		-	
		0710013710 S.P.1.1 Economic Planning Coordination services		-	
		2110100 Basic Salaries - Permanent Employees		51,376,801	
		2110101 Basic Salaries - Civil Service		51,376,801	
0005		2210100 Utilities Supplies and Services		62,000	
		2210101 Electricity		50,000	
		2210102 Water and sewerage charges		12,000	
		2210200 Communication, Supplies and Services		93,500	
		2210201 Telephone, Telex, Facsimile and Mobile Phone Services		31,500	
		2210202 Internet Connections		21,000	
		2210203 Courier and Postal Services		41,000	
		2210300 Domestic Travel and Subsistence, and Other Transportation Costs		7,971,129	
		2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)		2,350,000	
		2210302 Accommodation - Domestic Travel		2,671,129	
		2210303 Daily Subsistence Allowance		2,850,000	
		2210304 Sundry Items (e.g. airport tax, taxis, etc...)		100,000	
		2210500 Printing, Advertising and Information Supplies and Services		8,046,694	
		2210502 Publishing and Printing Services		1,993,944	
		2210503 Subscriptions to Newspapers, Magazines and Periodicals		52,750	
		2210504 Advertising, Awareness and Publicity Campaigns(Public participation)		6,000,000	
		2210700 Training Expense (including capacity building)		2,548,900	
		2210701 Travel Allowance		850,000	
		2210703 Production and Printing of Training Materials		150,000	
		2210704 Hire of Training Facilities and Equipment		200,000	
		2210710 Accommodation Allowance		600,000	
		2210799 Training Expense - Other		748,900	
		2211100 Office and General Supplies and Services		315,000	
		2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)		105,000	
		2211102 Supplies and Accessories for Computers and Printers		115,000	
		2211103 Sanitary and Cleaning Materials, Supplies and Services		95,000	
		2211200 Fuel Oil and Lubricants		910,000	
		2211201 Refined Fuels and Lubricants for Transport		910,000	
		2211300 Other Operating Expenses		419,480	
		2211310 Contracted Professional Services - updating county statistics and other consultancies		419,480	
		2220100 Routine Maintenance - Vehicles and Other Transport Equipment		186,000	
		2220101 Maintenance expenses -Motor vehicle		186,000	
		2220105 Routine Maintenance - Vehicles		-	
		3110300 Refurbishment of Buildings		-	
		3110302 Refurbishment of Non-Residential Buildings		-	
		3111000 Purchase of Office Furniture and General Equipment		-	
		3111009 Purchase of other Office Equipment		-	
		3111400 Research, Feasibility Studies, Project Preparation and Design, Project		1,997,400	
		3111401 Pre-feasibility, Feasibility and Appraisal Studies- (updating/reviewig Development Plans)		1,997,400	
		Sub Total Recurrent		73,926,904	
		Development		-	
		2210700 Training Expenses-Kenya Support Devolution Programme(KDSP)		30,140,998	25,841,398
		2210799 Training Expenses-KDSP		30,140,998	25,841,398
		Total Development		30,140,998	25,841,398
		Total SP		102,933,808	25,841,398
				-	
		01 0712003710 P4. Public Financial Management		-	
		0712013710 SP4. 1 Resource Mobilisation (Revenue Department)		-	
		2110100 Basic Salaries - Permanent Employees		70,179,238	
		2110101 Basic Salaries - Civil Service		70,179,238	
0003		2110200 Casual wages		9,820,762	
		2110201 casuals		9,820,762	
		2210200 Communication, Supplies and Services		384,216	
		2210201 Telephone, Telex, Facsimile and Mobile Phone Services		134,216	
		2210202 Internet Connections		250,000	
		2210203 Courier & Postal Services		-	
		2210300 Domestic Travel and Subsistence, and Other Transportation Costs		11,399,200	
		2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)		1,150,000	
		2210302 Accommodation - Domestic Travel		4,030,000	
		2210303 Daily Subsistence Allowance		5,770,000	
		2210304 Sundry Items (e.g. airport tax, taxis, etc)		449,200	
		2210500 Printing, Advertising and Information Supplies and Services		4,482,852	
		2210502 Publishing & Printing Services		1,996,002	
		2210503 Subscriptions to Newspapers, Magazines and Periodicals		12,780	
		2210504 Advertising, Awareness and Publicity Campaigns		2,474,070	
		2210700 Training Expense (including capacity building)		3,348,147	
		2210703 Production and Printing of Training Materials		649,997	
		2210704 Hire of Training Facilities and Equipment		373,600	
		2210710 Accommodation Allowance		2,324,550	
		2211000 Specialised Materials and Supplies		-	
		2211016 Purchase of Uniforms and Clothing - Staff		-	
		2211100 Office and General Supplies and Services		698,890	
		2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)		249,900	

Head	Sub-Head	Item Code	Item Description	Supplementary II Budget FY 2019/2020	Revised Amount
		2211102	Supplies and Accessories for Computers and Printers	224,074	
		2211103	Sanitary and Cleaning Materials, Supplies and Services	224,916	
		2211200	Fuel Oil and Lubricants	856,150	
		2211201	Refined Fuels and Lubricants for Transport	856,150	
		2211300	Other Operating Expenses	5,994,912	
		2211301	Bank Service Commission and Charges	-	
		2211305	Contracted Guards and Cleaning Services	5,675,600	
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	70,000	
		2211310	Contracted Professional Services-Establishment of Fixed Assets Register-management	249,312	
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,200,000	
		2220101	Maintenance Expenses - Motor Vehicles	1,000,000	
		2220105	Routine Maintenance - Vehicles	200,000	
		2220200	Routine maintenance- Other Assets	79,000	
		2220202	Maintenance of Office Furniture and Equipment	-	
		2220205	Maintenance of Buildings and Stations -- Non-Residential	-	
		2220210	Maintenance of Computers, Software, and Networks	79,000	
		3110300	Refurbishment of Buildings	129,400	
		3110302	Refurbishment of Non-Residential Buildings	129,400	
		3111000	Purchase of Office Furniture and General Equipment	99,490	
		3111001	Purchase of Office Furniture and Fittings	-	
		3111002	Purchase of Computers, Printers and other IT Equipment	99,490	
		3111100	Purchase of Specialised Plant, Equipment and Machinery	8,908,000	
		3111112	Purchase of Software- Annual support to revenue automation programme	8,908,000	
		3110700	Purchase of Vehicles and Other Transport Equipment	5,000,000	
		3110701	Purchase of Motor Vehicles	5,000,000	
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project	4,995,200	
		3111401	Pre-feasibility, Feasibility and Appraisal Studies-Development Plans (Data collection to establish, classify statistics for county businesses)	4,995,200	
			Sub Total Recurrent	127,575,457	
			Total SP	127,575,457	
01	0712023710 SP4.2		Budget Formulation Coordination and Management	-	
		2210100	Utilities Supplies and Services	15,000	
		2210101	Electricity	15,000	
		2210102	Water and sewerage charges	-	
0003		2210200	Communication, Supplies and Services	45,000	
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	24,000	
		2210202	Internet Connections	21,000	
		2210203	Courier and Postal Services	-	
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,205,630	
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	49,000	
		2210302	Accommodation - Domestic Travel	314,530	
		2210303	Daily Subsistence Allowance	821,100	
		2210304	Sundry Items (e.g. airport tax, taxis, etc...)	21,000	
		2210500	Printing, Advertising and Information Supplies and Services	745,400	
		2210502	Publishing and Printing Services	212,000	
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	123,000	
		2210504	Advertising, Awareness and Publicity Campaigns	410,400	
		2210700	Training Expense (including capacity building)	1,713,550	
		2210701	Travel Allowance	1,026,600	
		2210703	Production and Printing of Training Materials	20,000	
		2210704	Hire of Training Facilities and Equipment	155,000	
		2210710	Accommodation Allowance	511,950	
		2210800	Hospitality Supplies and Services	2,798,600	
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	800,300	
		2210802	Boards, Committees, Conferences and Seminars (CBEF)	1,998,300	
		2211100	Office and General Supplies and Services	169,670	
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	60,845	
		2211102	Supplies and Accessories for Computers and Printers	93,000	
		2211103	Sanitary and Cleaning Materials, Supplies and Services	15,825	
		2211200	Fuel Oil and Lubricants	395,900	
		2211201	Refined Fuels and Lubricants for Transport	395,900	
		2220200	Routine maintenance- Other Assets	69	
		2220202	Maintenance of Office Furniture and Equipment	69	
		2220205	Maintenance of Buildings and stations-Non Residential	-	
		2220209	Minor Alterations to Buildings and Civil Works	-	
		3110300	Refurbishment of Buildings	114,490	
		3110302	Refurbishment of Non-Residential Buildings	114,490	
		3111000	Purchase of Office Furniture and General Equipment	16,400	
		3111001	Purchase of Office Furniture and Fittings	-	
		3111002	Purchase of Computers, Printers and other IT Equipment	16,400	
		3111009	Purchase of other Office Equipment	-	
			Total Recurrent	7,219,709	
			Totals SP	7,219,709	
03				-	
		0710023710 SP4.3	Monitoring and Evaluation	-	
		2210100	Utilities Supplies and Services	15,000	
		2210101	Electricity	15,000	
		2210102	Water and sewerage charges	-	
0005		2210200	Communication, Supplies and Services	45,000	
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	24,000	
		2210202	Internet Connections	21,000	
		2210203	Courier and Postal Services	-	

Head	Sub-Head	Item Code	Item Description	Supplementary II Budget FY 2019/2020	Revised Amount
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	8,364,144	
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	
		2210302	Accommodation - Domestic Travel	5,000,000	
		2210303	Daily Subsistence Allowance	2,000,000	
		2210304	Sundry Items (e.g. airport tax, taxis, etc...)	364,144	
		2210500	Printing, Advertising and Information Supplies and Services	1,007,784	
		2210502	Publishing and Printing Services	9,860	
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	123,000	
		2210504	Advertising, Awareness and Publicity Campaigns	874,924	
		2210700	Training Expense (including capacity building)	1,598,100	
		2210701	Travel Allowance	250,000	
		2210703	Production and Printing of Training Materials	396,600	
		2210704	Hire of Training Facilities and Equipment	108,900	
		2210710	Accommodation Allowance	842,600	
		2211100	Office and General Supplies and Services	1,443,462	
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,194,916	
		2211102	Supplies and Accessories for Computers and Printers	199,696	
		2211103	Sanitary and Cleaning Materials, Supplies and Services	48,850	
		2211200	Fuel Oil and Lubricants	250,000	
		2211201	Refined Fuels and Lubricants for Transport	250,000	
		2220200	Routine maintenance- Other Assets	-	
		2220202	Maintenance of Office Furniture and Equipment	-	
		2220205	Maintenance of Buildings and stations-Non Residential	-	
		2220209	Minor Alterations to Buildings and Civil Works	-	
		3110300	Refurbishment of Buildings	-	
		3110302	Refurbishment of Non-Residential Buildings	-	
		3111000	Purchase of Office Furniture and General Equipment	99,990	
		3111001	Purchase of Office Furniture and Fittings	-	
		3111002	Purchase of Computers, Printers and other IT Equipment	99,990	
		3111009	Purchase of other Office Equipment	-	
			Total Recurrent	12,823,480	
			Totals SP	12,823,480	
	01			-	
		0712033710 SP4.3 Audit Services		-	
		2210200	Communication, Supplies and Services	212,500	
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	112,500	
		2210202	Internet Connections	100,000	
0004		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,901,600	
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	811,600	
		2210302	Accommodation - Domestic Travel	1,040,000	
		2210304	Sundry Items (e.g. airport tax, taxis, etc?)	50,000	
		2210500	Printing, Advertising and Information Supplies and Services	125,080	
		2210502	Publishing and Printing	30,000	
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	54,580	
		2211306	Membership Fees, Dues and Subscription to professional and trade bodies	40,500	
		2210700	Training Expense (including capacity building)	1,846,760	
		2210701	Travel Allowance	946,760	
		2210703	Production and Printing of Training Materials	100,000	
		2210704	Hire of Training Facilities and Equipment	100,000	
		2210710	Accommodation Allowance	250,000	
		2210712	Training Allowance	450,000	
		2210800	Hospitality Supplies and Services	1,800,000	
		2210801	Catering Services (receptions), Accommodation, Gifts, Food	800,000	
		2210802	Boards, Committees, Conferences and Seminars (Audit Committee)	1,000,000	
		2211100	Office and General Supplies and Services	345,415	
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	145,415	
		2211102	Supplies and Accessories for Computers and Printers	200,000	
		2211200	Fuel Oil and Lubricants	250,000	
		2211201	Refined Fuels and Lubricants for Transport	250,000	
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	-	
		2220101	Maintenance Expenses - Motor Vehicles and cycles	-	
		2220200	Routine Maintenance - Other Assets	-	
		3111000	Purchase of Office Furniture and General Equipment	149,235	
		3111002	Purchase of Computers, Printers and other IT Equipment	149,235	
			Total Recurrent	6,630,590	
			Total SP	6,630,590	
	01			-	
		071205 SP4.5 Financial Services		-	
		2210100	Utilities Supplies and Services	110,000	
		2210101	Electricity	-	
		2210102	Water and sewerage charges	110,000	
0002		2210200	Communication, Supplies and Services	442,000	
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	192,000	
		2210202	Internet Connections	250,000	
		2210203	Courier and Postal Services	-	
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,268,400	
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	422,400	
		2210302	Accommodation - Domestic Travel	1,250,000	
		2210303	Daily Subsistence Allowance	1,450,000	
		2210304	Sundry Items (e.g. airport tax, taxis, etc...)	146,000	
		2210500	Printing, Advertising and Information Supplies and Services	2,129,000	
		2210502	Publishing and Printing Services	1,500,000	
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	281,000	

Head	Sub-Head	Item Code	Item Description	Supplementary II Budget FY 2019/2020	Revoted Amount
		2210504	Advertising, Awareness and Publicity Campaigns	348,000	
		2210600	Rentals of Produced Assets	44,000	
		2210604	Hire of Transport	44,000	
		2210700	Training Expense (including capacity building)	3,424,150	
		2210701	Travel Allowance	1,625,000	
		2210703	Production and Printing of Training Materials	70,000	
		2210704	Hire of Training Facilities and Equipment	220,150	
		2210710	Accommodation Allowance	1,509,000	
		2211100	Office and General Supplies and Services	625,150	
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	420,150	
		2211102	Supplies and Accessories for Computers and Printers	146,300	
		2211103	Sanitary and Cleaning Materials, Supplies and Services	58,700	
		2211200	Fuel Oil and Lubricants	375,450	
		2211201	Refined Fuels and Lubricants for Transport	375,450	
		2211300	Other Operating Expenses	1,132,580	
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	144,600	
		2211310	Contracted Professional Services (Asset tagging)	987,980	
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	423,000	
		2220101	Maintenance expenses -Motor vehicle	223,000	
		2220105	Routine Maintenance - Vehicles	200,000	
		2220200	Routine maintenance- Other Assets	219,300	
		2220201	Maintenance of Plant, Machinery and Equipment (including lifts)/asset tagging	-	
		2220202	Maintenance of Office Furniture and Equipment	20,050	
		2220205	Maintenance of Buildings and stations-Non Residential	46,250	
		2220209	Minor Alterations to Buildings and Civil Works	-	
		2220210	Maintenance of Computers, Software, and Networks	153,000	
		3110300	Refurbishment of Buildings	147,340	
		3110302	Refurbishment of Non-Residential Buildings	147,340	
		3111000	Purchase of Office Furniture and General Equipment	52,130	
		3111002	Purchase of Computers, Printers and other IT Equipment	52,130	
		3111003	Purchase of Air conditioners, Fans and Heating Appliances	-	
		3111009	Purchase of other Office Equipment (Cabinets)	-	
			Sub totals - Recurrent	12,392,500	
				-	
	01	0704003710	Department of Supply Chain Management Services	-	
		0704013710 SP 4.1	Procurement of Goods and Management of Services	-	
		2110100	Basic Salaries - Permanent Employees	50,642,461	
		2110101	Basic Salaries - Civil Service	50,642,461	
0002		2210100	Utilities Supplies and Services	50,000	
		2210101	Electricity	50,000	
		2210200	Communication, Supplies and Services	270,000	
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	150,000	
		2210202	Internet Connections	120,000	
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,530,000	
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	459,000	
		2210302	Accommodation - Domestic Travel	811,000	
		2210303	Daily Subsistence Allowance	1,260,000	
		2210500	Printing , Advertising and Information Supplies and Services	1,189,435	
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	200,000	
		2210504	Advertising, Awareness and Publicity Campaigns	989,435	
		2211100	Office and General Supplies and Services	676,550	
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	218,300	
		2211102	Supplies and Accessories for Computers and Printers	258,250	
		2211103	Sanitary and Cleaning Materials, Supplies and Services	200,000	
		2211200	Fuel Oil and Lubricants	310,174	
		2211201	Refined Fuels and Lubricants for Transport	310,174	
		3111000	Purchase of Office Furniture and General Equipment	198,980	
		3111002	Purchase of Computers, Printers and other IT Equipment	198,980	
			Total Recurrent	55,867,600	-
			Total SP	55,867,600	-
				-	-
			Total Recurrent	386,342,940	-
			Total Development	30,140,998	25,841,398
			Total Vote 3721	416,483,938	25,841,398
				-	
			Programme: 072500 P.1 General Administration, Planning and Support Services	-	
			Sub programme: 072501 SP, 1.1: Administration	-	
		2110100	Basic Salaries - Permanent Employees	1,878,541	
		2110101	Basic Salaries - Civil Service	1,878,541	
		2210100	Utilities Supplies and Services	220,000	
		2210101	Electricity	100,000	
		2210102	Water and sewerage charges	120,000	
		2210200	Communication, Supplies and Services	404,800	
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	300,000	
		2210202	Internet Connections	100,000	
		2210203	Courier and Postal Services	4,800	
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,300,000	
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	50,000	
		2210302	Accommodation - Domestic Travel	750,000	
		2210303	Daily Subsistence Allowance	500,000	
		2210500	Printing , Advertising and Information Supplies and Services	1,665,640	
		2210502	Publishing and Printing Services	500,000	
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	166,440	

Head	Sub-Head	Item Code	Item Description	Supplementary II Budget FY 2019/2020	Revised Amount
		2210504	Advertising, Awareness and Publicity Campaigns	999,200	
		2210600	Rentals of Produced Assets	720,000	
		2210603	Rents and Rates - Non-Residential	720,000	
		2210700	Training Expense (including capacity building)	830,000	
		2210701	Travel Allowance	160,000	
		2210703	Production and Printing of Training Materials	50,000	
		2210704	Hire of Training Facilities and Equipment	120,000	
		2210710	Accommodation Allowance	500,000	
		2210800	Hospitality Supplies and Services	1,276,021	
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	476,021	
		2210802	Boards, Committees, Conferences and Seminars	800,000	
		2211100	Office and General Supplies and Services	660,000	
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	200,000	
		2211102	Supplies and Accessories for Computers and Printers	410,000	
		2211103	Sanitary and Cleaning Materials, Supplies and Services	50,000	
		2211200	Fuel Oil and Lubricants	700,000	
		2211201	Refined Fuels and Lubricants for Transport	700,000	
		2211300	Other Operating Expenses	76,560	
		2211305	Contracted Guards and Cleaning Services	-	
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	76,560	
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	500,000	
		2220101	Maintenance expenses -Motor vehicle	500,000	
		2220200	Routine maintenance- Other Assets	300,000	
		2220202	Maintenance of Office Furniture and Equipment	100,000	
		2220205	Maintenance of Buildings and stations-Non Residential	200,000	
		3110300	Refurbishment of Buildings	50,000	
		3110302	Refurbishment of Non-Residential Buildings	50,000	
		3111000	Purchase of Office Furniture and General Equipment	228,055	
		3111001	Purchase of Office Furniture and Fittings	-	
		3111002	Purchase of Computers, Printers and other IT Equipment	89,300	
		3111009	Purchase of other Office Equipment	138,755	
			Recurrent Total	10,809,617	
		Development		-	
		3110200	Construction of Building	-	
		3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	-	
		3130100	Acquisition of Land	-	
		3130101	Acquisition of Land	-	
			Development Total	-	
			Sub Program Total	14,031,562	
				-	
		Programme: 072600 P.2 Human Resource Management and Development		-	
		Sub programme: 072602 SP. 2.1: Human Resource Management		-	
		2110100	Basic Salaries - Permanent Employees	1,734,284	
		2110101	Basic Salaries - Civil Service	1,734,284	
		2210200	Communication, Supplies and Services	30,000	
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	30,000	
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	746,200	
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	30,000	
		2210302	Accommodation - Domestic Travel	416,200	
		2210303	Daily Subsistence Allowance	300,000	
		2210500	Printing , Advertising and Information Supplies and Services	550,000	
		2210502	Publishing and Printing Services	100,000	
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	150,000	
		2210504	Advertising, Awareness and Publicity Campaigns	300,000	
		2210700	Training Expense (including capacity building)	550,000	
		2210701	Travel Allowance	150,000	
		2210703	Production and Printing of Training Materials	50,000	
		2210704	Hire of Training Facilities and Equipment	100,000	
		2210710	Accommodation Allowance	250,000	
		2210800	Hospitality Supplies and Services	220,000	
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	120,000	
		2210802	Boards, Committees, Conferences and Seminars	100,000	
		2210900	Insurance Costs	-	
		2210901	Group Personal Insurance	-	
		2211100	Office and General Supplies and Services	320,000	
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	120,000	
		2211102	Supplies and Accessories for Computers and Printers	160,000	
		2211103	Sanitary and Cleaning Materials, Supplies and Services	40,000	
		2211200	Fuel Oil and Lubricants	1,274,992	
		2211201	Refined Fuels and Lubricants for Transport	1,274,992	
		2211300	Other Operating Expenses	-	
		2211305	Contracted Guards and Cleaning Services	-	
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	-	
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	400,000	
		2220101	Maintenance expenses -Motor vehicle	400,000	
		2220200	Routine maintenance- Other Assets	165,000	
		2220202	Maintenance of Office Furniture and Equipment	65,000	
		2220205	Maintenance of Buildings and stations-Non Residential	100,000	
		3110300	Refurbishment of Buildings	50,000	
		3110302	Refurbishment of Non-Residential Buildings	50,000	
		3111000	Purchase of Office Furniture and General Equipment	159,800	
		3111001	Purchase of Office Furniture and Fittings	-	
		3111002	Purchase of Computers, Printers and other IT Equipment	50,000	

Head	Sub-Head	Item Code	Item Description	Supplementary II Budget FY 2019/2020	Revoted Amount
		3111009	Purchase of other Office Equipment	109,800	
			Totals	6,200,276	
				-	
			Programme: 072600 P.2 Human Resource Management and Development	-	
			Sub programme: 072603 SP. 2.2: Human Resource Development	-	
		2110100	Basic Salaries - Permanent Employees	2,579,811	
		2110101	Basic Salaries - Civil Service	2,579,811	
		2210100	Utilities Supplies and Services	30,500	
		2210101	Electricity	10,000	
		2210102	Water and sewerage charges	20,500	
		2210200	Communication, Supplies and Services	55,000	
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	50,000	
		2210203	Courier and Postal Services	5,000	
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,542,408	
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000	
		2210302	Accommodation - Domestic Travel	500,000	
		2210303	Daily Subsistence Allowance	942,408	
		2210500	Printing, Advertising and Information Supplies and Services	220,000	
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	20,000	
		2210504	Advertising, Awareness and Publicity Campaigns	200,000	
		2210600	Rentals of Produced Assets	720,000	
		2210603	Rents and Rates - Non-Residential	720,000	
		2210700	Training Expense (including capacity building)	330,000	
		2210701	Travel Allowance	50,000	
		2210703	Production and Printing of Training Materials	30,000	
		2210704	Hire of Training Facilities and Equipment	100,000	
		2210710	Accommodation Allowance	150,000	
		2210800	Hospitality Supplies and Services	350,000	
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	150,000	
		2210802	Boards, Committees, Conferences and Seminars	200,000	
		2211100	Office and General Supplies and Services	240,000	
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	120,000	
		2211102	Supplies and Accessories for Computers and Printers	60,000	
		2211103	Sanitary and Cleaning Materials, Supplies and Services	60,000	
		2211200	Fuel Oil and Lubricants	249,900	
		2211201	Refined Fuels and Lubricants for Transport	249,900	
		2211300	Other Operating Expenses	-	
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	-	
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	150,000	
		2220101	Maintenance expenses -Motor vehicle	150,000	
		2220200	Routine maintenance- Other Assets	70,000	
		2220202	Maintenance of Office Furniture and Equipment	20,000	
		2220205	Maintenance of Buildings and stations-Non Residential	30,000	
		2220210	Maintenance of Computers, Software, and Networks	20,000	
		3111000	Purchase of Office Furniture and General Equipment	393,600	
		3111002	Purchase of Computers, Printers and other IT Equipment	50,000	
		3111009	Purchase of other Office Equipment	343,600	
			Totals	6,931,219	
				-	
			Programme: 072700 P.3 Governance and County Values	-	
			Sub programme: 072702 SP. 3.1: Ethics, Governance and County value	-	
		2110100	Basic Salaries - Permanent Employees	3,053,065	
		2110101	Basic Salaries - Civil Service	3,053,065	
		2210200	Communication, Supplies and Services	140,000	
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	100,000	
		2210202	Internet Connections	35,000	
		2210203	Courier and Postal Services	5,000	
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	900,000	
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000	
		2210302	Accommodation - Domestic Travel	400,000	
		2210303	Daily Subsistence Allowance	400,000	
		2210500	Printing, Advertising and Information Supplies and Services	620,000	
		2210502	Publishing and Printing Services	100,000	
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	20,000	
		2210504	Advertising, Awareness and Publicity Campaigns	500,000	
		2210700	Training Expense (including capacity building)	200,000	
		2210701	Travel Allowance	25,000	
		2210704	Hire of Training Facilities and Equipment	75,000	
		2210710	Accommodation Allowance	100,000	
		2210800	Hospitality Supplies and Services	155,000	
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	55,000	
		2210802	Boards, Committees, Conferences and Seminars	100,000	
		2211100	Office and General Supplies and Services	100,000	
		2211102	General Office Supplies	-	
		2211102	Supplies and Accessories for Computers and Printers	100,000	
		2211200	Fuel Oil and Lubricants	249,900	
		2211201	Refined Fuels and Lubricants for Transport	249,900	
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	290,000	
		2220101	Maintenance expenses -Motor vehicle	290,000	
		3111000	Purchase of Office Furniture and General Equipment	50,000	
		3111002	Purchase of Computers, Printers and other IT Equipment	50,000	
			Totals	5,757,965	
			VOTE 3723: COUNTY ASSEMBLY	-	

Head	Sub-Head	Item Code	Item Description	Supplementary II Budget FY 2019/2020	Revised Amount
			General Administration, Planning and Support Services	Kshs	
		2110100	Basic Salaries - Permanent Employees	127,756,760	
		2110101	Basic Salaries - Civil Servants	127,756,760	
		2120100	Employer Contributions to Compulsory National Social Security Schemes	-	
		2120101	Employer Contribution to NSSF (Housing Fund)	-	
		2210100	Utilities Supplies and Services	1,554,561	
		2210101	Electricity	692,414	
		2210102	Water and sewerage charges	862,147	
		2210200	Communication, Supplies and Services	4,511,805	
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	4,411,805	
		2210203	Courier and Postal Services	100,000	
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	18,764,380	
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	4,818,380	
		2210302	Accommodation - Domestic Travel	11,867,000	
		2210303	Daily Subsistence Allowance	2,079,000	
		2210400	Foreign Travel and Subsistence, and other transportation costs	2,200,000	
		2210401	Travel Costs (airlines, bus, railway, etc.)	800,000	
		2210402	Accommodation	1,400,000	
		2210500	Printing, Advertising and Information Supplies and Services	6,845,795	
		2210502	Publishing and Printing Services	1,113,100	
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	957,020	
		2210504	Advertising, Awareness and Publicity Campaigns	4,775,675	
		2210700	Training Expense (including capacity building)	10,490,496	
		2210701	Travel Allowance	414,000	
		2210704	Hire of Training Facilities and Equipment	7,383,600	
		2210708	Trainer Allowance	61,200	
		2210710	Accommodation Allowance	1,511,696	
		2210711	Tuition Fees Allowance	1,120,000	
		2210800	Hospitality Supplies and Services	21,459,723	
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	11,248,299	
		2210802	Committees, Conferences and Seminars	10,111,424	
		2210808	Purchase of Coffins	100,000	
		2210900	Insurance Costs	16,808,000	
		2210901	Group Personal Insurance	2,000,000	
		2210902	Buildings Insurance	550,000	
		2210903	Plant, Equipment and Machinery Insurance	150,000	
		2210904	Motor Vehicle Insurance	2,108,000	
		2210910	Medical Insurance	12,000,000	
		2211100	Office and General Supplies and Services	11,209,530	
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	3,961,790	
		2211102	Supplies and Accessories for Computers and Printers	3,038,650	
		2211103	Sanitary and Cleaning Materials, Supplies and Services	4,209,090	
		2211200	Fuel Oil and Lubricants	3,017,500	
		2211201	Refined Fuels and Lubricants for Transport	3,017,500	
		2211300	Other Operating Expenses	12,741,730	
		2211301	Bank Service Commission and Charges	100,000	
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	800,000	
		2211308	Legal Dues/fees, Arbitration and Compensation Payments	8,187,950	
		2211313	Security Operations	3,653,780	
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	2,876,792	
		2220101	Maintenance Expenses - Motor Vehicles and cycles	2,876,792	
		2220200	Routine Maintenance - Other Assets	1,000,000	
		2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	300,000	
		2220202	Maintenance of Office Furniture and Equipment	300,000	
		2220205	Maintenance of Buildings and Stations -- Non-Residential	400,000	
		3110700	Purchase of Vehicles and Other Transport Equipment	-	
		3110701	Purchase of Motor Vehicles	-	
		3111000	Purchase of Office Furniture and General Equipment	10,516,000	
		3111001	Purchase of Office Furniture and Fittings	3,850,000	
		3111002	Purchase of Computers, Printers and other IT Equipment	3,150,000	
		3111009	Purchase of other Office Equipment	3,516,000	
		3111100	Purchase of Specialised Plant, Equipment and Machinery	2,120,000	
		3111106	Purchase of Firefighting Vehicles and Equipment	120,000	
		3111111	Purchase of ICT Networking	2,000,000	
		3111400	Research & Design	-	
		3111403	Research	-	
		7320000	Other Liabilities	2,696,800	
		7320005	Income Tax	2,696,800	
			Total Recurrent General Administration, Planning and Support Services	256,569,872	
			DEVELOPMENT EXPENDITURE	-	
		3110200	Construction of Buildings	20,000,000	
		3110201	Residential Buildings (Speaker's Residence)	-	
		3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	20,000,000	
		3110500	Other Infrastructure & Civil Works	20,000,000	
		3110504	Other Infrastructure & Civil Works	20,000,000	
			Total Development General Administration, Planning and Support Services	40,000,000	
			Total Estimate General Administration, Planning and Support Services	296,569,872	
			Legislation, Representation and Oversight	-	
		2110100	Basic Salaries - Permanent Employees	152,001,953	
		2110101	Basic Salaries - Civil Servants	-	
		2110116	Basic Salaries - County Assembly Members	152,001,953	

Head	Sub-Head	Item Code	Item Description	Supplementary II Budget FY 2019/2020	Revised Amount
		2110300	Personal Allowance Paid as Part of Salary	139,706,468	
		2110301	House Allowance	-	
		2110310	Top-up House Allowance	141,000	
		2110314	Transport Allowance	22,183,053	
		2110328	County Assembly Attendance Allowance	70,024,015	
		2110329	Ward Office Holders Allowance	47,358,400	
		2120100	Employer Contributions to Compulsory National Social Security Schemes	465,600	
		2120101	Employer Contribution to NSSF	465,600	
		2210200	Communication, Supplies and Services	4,391,000	
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	4,391,000	
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	91,574,760	
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	9,787,400	
		2210302	Accommodation - Domestic Travel	81,787,360	
		2210303	Daily Subsistence Allowance	-	
		2210400	Foreign Travel and Subsistence, and other transportation costs	47,300,000	
		2210401	Travel Costs (airlines, bus, railway, etc.)	16,200,000	
		2210402	Accommodation	31,100,000	
		2210500	Printing, Advertising and Information Supplies and Services	13,585,600	
		2210504	Advertising, Awareness and Publicity Campaigns	13,585,600	
		2210600	Rentals of Produced Assets	80,000	
		2210603	Rents and Rates - Non-Residential	80,000	
		2210800	Hospitality Supplies and Services	75,265,770	
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	18,853,570	
		2210802	Committees, Conferences and Seminars	31,486,940	
		2210804	Tribunal Costs	17,600,000	
		2210808	Purchase of Coffins	200,000	
		2210809	Board Allowances & Seminars	7,125,260	
		2210900	Insurance Costs	20,855,000	
		2210901	Group Personal Insurance	1,455,000	
		2210910	Medical Insurance	19,400,000	
		2211000	Specialised Materials and Supplies	3,300,000	
		2211016	Purchase of Uniforms and Clothing - Staff	3,300,000	
		2211300	Other Operating Expenses	59,640,000	
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	5,000,000	
		2211325	Ward Office Operations	54,640,000	
		2710100	Social Security Benefits	24,503,737	
		2710102	Gratuity - Civil Servants	3,680,000	
		2710103	Gratuity - Members of Parliament	20,823,737	
		4110400	Car Loans & Mortgage Facilities	20,000,000	
		4110401	Car Loans to Members & Staff	-	
		4110402	Mortgage Loans to Members & Staff	20,000,000	
			Total Estimate Legislation, Representation and Oversight	652,669,888	-
			Total Recurrent	909,239,760	
			Total Development	40,000,000	19,449,709
			Total Vote 3723	949,239,760	19,449,709
				-	
				-	
				-	
			VOTE 3724: KITUI MUNICIPALITY		
			0201013710 GENERAL ADMINISTRATION AND PLANNING		
		2110101	Basic Salaries - Civil Service	34,000,000	
		2110202	Contractual Employees	4,715,289	
		2110202	Casual Labour - Others	6,987,072	
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	-	
		2210202	Internet Connections	-	
		2210101	Electricity (office, street lights and slaughter)	-	
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	-	
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	-	
		2210302	Accommodation - Domestic Travel	1,887,452	
		2210303	Daily Subsistence Allowance (for rescue & disaster management officers)	-	
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	-	
		2211201	Refined Fuels and Lubricants for Transport	3,662,661	
		2220101	Maintenance Expenses - Motor Vehicles	1,000,000	
		2220105	Routine Maintenance - Fire engines	700,000	
		2210904	Motor vehicle insurance	600,000	
			SUB TOTAL	53,552,474	
				-	
			Development		
		3110500	Construction and Civil Works	24,171,435	
		3110599	Overhaul of other infrastructure & civil works(Pending bills for FY 2017/2018)	24,171,435	
		3110300	Refurbishment of Buildings	3,462,380	
		3110302	Renovation of public toilets & improvements of cess points	3,462,380	
			TOTAL DEVELOPMENT BUDGET	27,633,815	
			Total SP	81,186,289	
				-	
			0310013710 Finance		
		2210302	Accommodation - Domestic Travel	-	
		2210303	Daily Subsistence Allowance (revenue collectors during market days)	-	
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	-	
			Sub total Recurrent	-	
				-	
			0207013710 ENVIRONMENT, CULTURE, RECREATION AND COMMUNITY		
		2110202	Casual Labour - Others	4,337,643	
		2210101	Electricity (Markets and street lights)	-	

Head	Sub-Head	Item Code	Item Description	Supplementary II Budget FY 2019/2020	Revised Amount
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	-	
		2210302	Accommodation - Domestic Travel	-	
		2210303	Daily Subsistence Allowance (cleansing staff during weekends&public holidays)	-	
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	-	
		2211103	Sanitary and Cleaning Materials, Supplies and Services (office, slaughter and public toilets)	-	
		2211201	Refined Fuels and Lubricants for Transport	527,436	
		SUB TOTAL		4,865,079	
				-	
		0209013710 KUSP		-	
		3110500	Construction and Civil Works	250,758,392	134,110,002
		3110504	Other infrastructure & civil works(Construction of pedestrian walk-way, Cabro works,Strom water drains construction etc) - KUSP UDG	250,758,392	134,110,002
		3110200	Construction of Building	62,374,200	
		3110202	Construction of Kithomboani Modern market-KUSP UDG	62,374,200	
		3111100	Purchase of specialised plant, equipment & machinery	50,000,000	
		3111120	Purchase of specialised plant, equipment & machinery-Skip loader and skips-KUSP UDG	50,000,000	
		2640400	Other Current Transfers, Grants and Subsidies	50,000,000	
		2640499	KUSP Urban Institution Grant (UIG)	50,000,000	
			TOTAL DEVELOPMENT BUDGET	413,132,592	134,110,002
			Total Recurrent	58,417,553	-
			Total Development	440,766,407	134,110,002
			Total Vote 3724	499,183,960	134,110,002
				-	
			VOTE 3725: MWINGI TOWN ADMINISTRATION	-	-
			0201003710 P1 General Administration Planning and Support Services	-	-
	01	0201013710 SP.1.1 Administration, Planning & Support Services		-	-
		2110100	Basic Salaries - Permanent - Others	11,494,920	
		2110199	Basic Salaries - Permanent Employees	11,494,920	
	0001	2110200	Basic Wages - Temporary Employees	7,975,786	
		2110202	Casual Labour - Others (Cleaners Revenue)	7,975,786	
		2110300	Personal Allowance - Paid as Part of Salary	4,568,941	
		2110301	House Allowance	3,271,916	
		2110314	Transport Allowance	1,297,025	
		2120100	Employer Contributions to Compulsory National Social Security Schemes	2,097,022	
		2120101	Employer Contributions to National Social Security Fund	316,856	
		2120103	Employer Contribution to Staff Pensions Scheme	1,780,166	
			Subtotal Mwingi Town Personnel Emoluments	26,136,669	
		2210100	Utilities Supplies and Services	2,662,533	
		2210101	Electricity	1,562,533	
		2210102	Water and sewerage charges	1,100,000	
		2210200	Communication, Supplies and Services	210,000	
		2210201	Tel., Telex, Facsimile & Mob. Phone Services	100,000	
		2210202	Internet Connections	100,000	
		2210203	Courier and Postal Services	10,000	
		2210300	Domestic Travel & Subsistence & Other Transportation Costs	1,922,598	
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	224,200	
		2210302	Accommodation - Domestic Travel	1,448,798	
		2210303	Daily Subsistence Allowance	249,600	
		2210500	Printing, Advertising and Information Supplies and Services	15,000	
		2210502	Publishing and Printing Services	-	
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	15,000	
		2210504	Advertising, Awareness and Publicity Campaigns	-	
		2210700	Training Expense (including capacity building)	1,138,631	
		2210701	Travel Allowance	588,631	
		2210710	Accommodation Allowance	350,000	
		2210711	Tuition Fees Allowance	200,000	
		2210800	Hospitality Supplies and Services	450,000	
		2210801	Catering Services (receptions), Accommodation, Gifts, Food & Drinks	250,000	
		2210802	Boards, Committees, Conferences and Seminars	200,000	
		2210900	Insurance Costs	150,000	
		2210904	Motor Vehicle Insurance (Busket hoisr	150,000	
		2211000	Specialised Materials and Supplies	1,001,000	
		2211006	Purchase W/shop Tools, Spares & Equip, (S/hse tools & equipment)	701,000	
		2211016	Purchase of Uniforms and Clothing - Staff	300,000	
		2211100	Office and General Supplies and Services	1,046,200	
		2211101	General Office Supplies (papers, pencils, forms, small off. Equip't etc)	250,000	
		2211102	Supplies and Accessories for Computers and Printers	796,200	
		2211200	Fuel Oil and Lubricants	1,000,000	
		2211201	Refined Fuels and Lubricants for Transport	1,000,000	
		2220200	Routine Maintenance - Other Assets	800,000	
		2220201	Maintenance of Plant, Machinery and Equipment	800,000	
			Sub-total Mwingi Town Use of Goods/Services	10,395,961	
			Sub Total Recurrent	36,532,631	
				-	
			Development	-	-
		3111100	Purchase of Specialised Plant, Equipment and Machinery	3,475,133	
		3111111	Purch. Spec. Plant, Equip and Machinery (S/lighting repair toolkit)	2,475,620	
		3110599	Other Infrac./Civil Works (2 sheds & bench at slaughter house)	999,513	
			Sub Total Development	3,475,133	

Head	Sub-Head	Item Code	Item Description	Supplementary II Budget FY 2019/2020	Revoted Amount
			Totals SP	40,007,764	
				-	
			0109003710 P2 Government Buildings	-	
			01 0109013710 SP.2.1 Stalled and new Government Buildings.	-	
				-	
			2110100 Basic Salaries - Permanent - Others	2,729,885	
			2110199 Basic Salaries - Permanent Employees	2,729,885	
			0001 2110300 Personal Allowance - Paid as Part of Salary	1,460,702	
			2110301 House Allowance	945,362	
			2110314 Transport Allowance	515,340	
			2120100 Employer Contributions to Compulsory National Social Security Schemes	647,350	
			2120101 Employer Contributions to National Social Security Fund	82,892	
			2120103 Employer Contribution to Staff Pensions Scheme	564,458	
			Subtotal Mwingi Town Personnel Emoluments	4,837,937	
			2210200 Communication, Supplies and Services	150,000	
			2210201 Tel., Telex, Facsimile & Mob. Phone Services	100,000	
			2210202 Internet Connections	50,000	
			2210203 Courier and Postal Services	-	
			2210300 Domestic Travel & Subsistence & Other Transportation Costs	605,100	
			2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	170,000	
			2210302 Accommodation - Domestic Travel	235,100	
			2210303 Daily Subsistence Allowance	200,000	
			2210500 Printing, Advertising and Information Supplies and Services	10,000	
			2210502 Publishing and Printing Services	-	
			2210503 Subscriptions to Newspapers, Magazines and Periodicals	10,000	
			2210700 Training Expense (including capacity building)	780,000	
			2210701 Travel Allowance	250,000	
			2210710 Accommodation Allowance (ISWM)	350,000	
			2210711 Tuition Fees Allowance	150,000	
			2210712 Trainee Allowance (Comm. awareness on pri. Solid Waste Storage	30,000	
			2210800 Hospitality Supplies and Services	200,000	
			2210801 Catering Services (receptions), Accommodation, Gifts, Food & Drinks	100,000	
			2210802 Boards, Committees, Conferences and Seminars	100,000	
			2211200 Fuel Oil and Lubricants	500,000	
			2211201 Refined Fuels and Lubricants for Transport	500,000	
			2220200 Routine Maintenance - Other Assets	300,000	
			2220201 Maintenance of Plant, Machinery and Equipment	300,000	
			Subtotal Mwingi Town Use of Goods/Services	2,545,100	
			Total Recurrent	7,383,037	
				-	
			Development	-	
			3110200 Construction of Buildings	2,385,925	
			3110299 Construct. Bldgs - Other (Abolition block Mwingi town Administration)	989,310	
			3110299 Construct. Bldgs - Other (Abolition block Musila gardens)	1,396,615	
			3110500 Construction of Civil Works	1,499,984	
			3110599 Other Infrac./Civil Works (2 sheds & bench at slaughter house)	1,499,984	
			3111500 Rehabilitation of Civil Works	2,998,653	2,385,925
			3111504 Other Infrac./Civil Works (S/water drainage rehabilitation old market to faith clinic)	2,998,653	2,385,925
			Total Development	6,884,562	2,385,925
			Totals SP	14,267,599	2,385,925
				-	
			0207003710 P3 Urban and Metropolitan Development	-	
			02 0207013710 SP.3.1 Urban Mobility and Transport	-	
				-	
			2110100 Basic Salaries - Permanent - Others	3,056,218	
			2110199 Basic Salaries - Permanent Employees	3,056,218	
			0003 2110300 Personal Allowance - Paid as Part of Salary	2,336,635	
			2110301 House Allowance	1,518,363	
			2110314 Transport Allowance	818,272	
			2120100 Employer Contributions to Compulsory National Social Security Schemes	894,498	
			2120101 Employer Contributions to National Social Security Fund	95,965	
			2120103 Employer Contribution to Staff Pensions Scheme	798,533	
			Subtotal Mwingi Town Personnel Emoluments	6,287,351	
			2210300 Domestic Travel & Subsistence & Other Transportation Costs	1,379,650	
			2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	656,450	
			2210302 Accommodation - Domestic Travel	423,200	
			2210303 Daily Subsistence Allowance	300,000	
			2210700 Training Expense (including capacity building)	332,500	
			2210701 Travel Allowance	115,000	
			2210703 Prod./Print of Training Materials (Staff Cap. bldg)	-	
			2210710 Accommodation Allowance (ISWM)	67,500	
			2210711 Tuition Fees Allowance	100,000	
			2210712 Trainee Allowance (Community awareness on development control)	50,000	
			2210713 Training Expenses - Other (Town Admin. Commit. induction/training)	-	
			2210800 Hospitality Supplies and Services	150,000	
			2210801 Catering Services (receptions), Accommodation, Gifts, Food & Drinks	100,000	
			2210802 Boards, Committees, Conferences and Seminars	50,000	
			2211200 Fuel Oil and Lubricants	300,000	
			2211201 Refined Fuels and Lubricants for Transport	300,000	
			2220200 Routine Maintenance - Other Assets	697,496	
			2220201 Maintenance of Plant, Machinery and Equipment	200,000	
			2220105 Routine maintenance- Tyres & Tubes	497,496	
			Subtotal Mwingi Town Use of Goods/Services	2,859,646	-
			Total Recurrent	9,146,997	-
				-	

Head	Sub-Head	Item Code	Item Description	Supplementary II Budget FY 2019/2020	Revised Amount
			Development	-	-
		3110500	Construction of Civil Works	10,351,812	6,147,550
		3110599	Other Infrast./Civil Works (S/lighting mulika mwizi at mavoko area)	5,200,000	3,101,084
		3110599	Other Infrast./Civil Works (S/water drainage rehabilitation and gravelling of Bus park)	1,966,812	896,466
		3110599	Other Infrast./Civil Works (Drainage, Grading and graveling of Agriculture office to Ideal apartment access road)	3,185,000	2,150,000
			Total Development	10,351,812	6,147,550
			Totals SP	19,498,809	6,147,550
				-	-
	03	0207023710 SP.3.2	Safety and Emergency	-	-
		2210505	Training Expense (including capacity building)	85,000	-
		2210506	Travel Allowance	-	-
		2210509	Accommodation Allowance (B/markng on ISWM)	70,000	-
	0003	2210512	Training Expenses - Other (Town Admin Commit. induction/training)	15,000	-
		2210513	Hospitality Supplies and Services	150,000	-
		2210514	Catering Services (receptions), Accommodation, Gifts, Food & Drinks	100,000	-
		2210515	Boards, Committees, Conferences and Seminars	50,000	-
		2210516	Insurance Costs	199,000	-
		2210519	Motor Vehicle Insurance (Fire engine)	199,000	-
		2210528	Routine Maintenance - Other Assets	300,000	-
		2210529	Maintenance of Plant, Machinery and Equipment	300,000	-
			Subtotal Mwingi Town Use of Goods/Services	734,000	-
			Sub Total Recurrent	734,000	-
				-	-
			Development	-	-
		3111100	Purchase of Specialised Plant, Equipment and Machinery	499,295	-
		3111106	Purch F/light. Veh./Equip (equip. 3M3 fire engine)	499,295	-
			Sub Total Development	499,295	-
			Totals SP	1,233,295	-
				-	-
	01	0207033710 SP.3.3	Urban Markets Development	-	-
		2210700	Training Expense (including capacity building)	431,200	-
		2210701	Travel Allowance	131,200	-
		2210710	Accommodation Allowance (B/markng on ISWM)	250,000	-
	0003	2210711	Tuition Fees Allowance	50,000	-
		2210713	Training Expenses - Other (Town Admin. Comm. induction/training)	-	-
			Subtotal Mwingi Town Use of Goods/Services	431,200	-
			Total Recurrent	431,200	-
				-	-
			Development	-	-
			Total Development	-	-
			Totals SP	431,200	-
				-	-
			100100P.4 General Administration, Planning and Support Services	-	-
	01	100101 SP.4.1	Environmental Policy Management	-	-
		2110100	Basic Salaries - Permanent - Others	1,591,977	-
		2110199	Basic Salaries - Permanent Employees	1,591,977	-
	0005	2110300	Personal Allowance - Paid as Part of Salary	443,251	-
		2110301	House Allowance	54,343	-
		2110314	Transport Allowance	388,908	-
		2120100	Employer Contributions to Compulsory National Social Security Schemes	445,453	-
		2120101	Employer Contributions to National Social Security Fund	85,909	-
		2120103	Employer Contribution to Staff Pensions Scheme	359,544	-
			Subtotal Mwingi Town Personnel Emoluments	2,480,681	-
		2210300	Domestic Travel & Subsistence & Other Transportation Costs	402,000	-
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	137,500	-
		2210302	Accommodation - Domestic Travel	120,000	-
		2210303	Daily Subsistence Allowance	144,500	-
		2210500	Printing, Advertising and Information Supplies and Services	15,000	-
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	15,000	-
		2210700	Training Expense (including capacity building)	205,000	-
		2210701	Travel Allowance	50,000	-
		2210703	Prod./Print of Training Materials (Staff Cap. bldg)	15,000	-
		2210710	Accommodation Allowance (ISWM)	50,000	-
		2210711	Tuition Fees Allowance	50,000	-
		2210712	Trainee Allowance (Comm. awareness on primary Solid Waste Storage)	40,000	-
		2210800	Hospitality Supplies and Services	100,000	-
		2210801	Catering Services (receptions), Accommodation, Gifts, Food & Drinks	50,000	-
		2210802	Boards, Committees, Conferences and Seminars	50,000	-
		2210900	Insurance Costs	150,000	-
		2210904	Motor Veh. Insurance (premium Dumptruck, Exhauster & Tractor)	150,000	-
		2211000	Specialised Materials and Supplies	162,500	-
		2211006	Purch. tools & equip. (Purch./repair cleansing & san. tools & supplies)	162,500	-
		2220200	Routine Maintenance - Other Assets	100,000	-
		2220201	Maintenance of Plant, Machinery and Equipment	100,000	-
			Subtotal Mwingi Town Use of Goods/Services	1,134,500	-
			Total Recurrent	3,615,181	-
				-	-
			Development	-	-
			Total Development	-	-
			Totals SP	3,615,181	-

Head	Sub-Head	Item Code	Item Description	Supplementary II Budget FY 2019/2020	Revised Amount
		0706003710	P5: Devolution Services	-	
	01	0706013710	SP.5.1 Capacity Building	-	
		2110100	Basic Salaries - Permanent - Others	1,899,713	
		2110199	Basic Salaries - Permanent Employees	1,899,713	
		2110300	Personal Allowance - Paid as Part of Salary	841,901	
0001		2110301	House Allowance	484,379	
		2110314	Transport Allowance	357,522	
		2120100	Employer Contributions to Compulsory National Social Security Schemes	445,105	
		2120101	Employer Contributions to National Social Security Fund	89,315	
		2120103	Employer Contribution to Staff Pensions Scheme	355,791	
			Subtotal Mwingi Town Personnel Emoluments	3,186,719	
		2210200	Communication, Supplies and Services	109,961	
		2210201	Tel., Telex, Facsimile & Mob. Phone Services	60,000	
		2210202	Internet Connections	49,961	
		2210300	Domestic Travel & Subsistence & Other Transportation Costs	405,650	
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	150,000	
		2210302	Accommodation - Domestic Travel	170,650	
		2210303	Daily Subsistence Allowance	85,000	
		2210500	Printing, Advertising and Information Supplies and Services	15,000	
		2210502	Publishing and Printing Services	-	
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	15,000	
		2210700	Training Expense (including capacity building)	270,000	
		2210701	Travel Allowance	100,000	
		2210703	Prod./Print of Training Materials (Staff Cap. bldg)	-	
		2210710	Accommodation Allowance (B/marking)	120,000	
		2210711	Tuition Fees Allowance	50,000	
			Subtotal Mwingi Town Use of Goods/Services	800,611	
			Total Recurrent	3,987,330	
			Development	-	
			Total Development	-	
			Totals SP	3,987,330	-
			Total Recurrent	61,830,376	-
			Total Development	21,210,802	8,533,475
			Total Vote 3725	83,041,178	8,533,475
				-	
			TOTAL COUNTY BUDGET	11,795,248,963	1,578,572,223

ANNEX IV

COUNTY GOVERNMENT OF KITUI

RECOMMENDED REVENUE ENVELOPE FY 2020-2021

S/No	Source	Actual Revenue	Revenue	Revenue	Revenue	Projected Estimates	
		2018/19	Estimates 2019/20	Estimates 2020/21		2021/22 (Kshs)	2022/23 (Kshs)
		(Kshs)	Kshs	Kshs	Kshs		
1	Equitable share	8,729,200,000	8,830,350,000	8,830,350,000	8,830,350,000	9,713,385,000	10,684,723,500
2	Grants						
	Free Maternal Healthcare						
	Compensation for User Fees Forgone	22,499,906	22,499,906	22,499,906	22,499,906	24,299,898	26,243,890
	Road Maintenance Fuel Levy	287,290,294	280,638,858	343,981,921	343,981,921	303,089,967	327,337,164
	Grants from World Bank (KDSP)		30,140,998	70,841,398	70,841,398	32,552,278	35,156,460
	World Bank (Universal Health)	67,082,450	146,059,341	43,906,649	43,906,649	157,744,088	170,363,615
	World Bank (Agriculture - Rural Growth)	50,078,476	384,709,261	277,878,927	277,878,927	415,486,002	448,724,882
	HSSP/HSPS - (DANIDA/IDA)	29,008,126	26,062,500	25,542,200	25,542,200	28,147,500	30,399,300
	World Bank loan to Supplement financing of County Health Facilities	-					
	Development of Youth Polytechnics	44,141,075	72,882,525	167,820,430	167,820,430	78,713,127	85,010,177
	Other GOK Grants (Doctors & Nurses Allowance)	-					
	Kenya Urban Support Project - World Bank	232,374,200	363,132,592	333,514,064	333,514,064	392,183,199	423,557,855
	Kenya Urban Support Project (UIG)- World Bank	41,200,000	50,000,000			54,000,000	58,320,000
	ASDSP	8,946,484	36,633,313	27,151,151	27,151,151	39,563,978	42,729,096
	KCEP-COCRLA		3,251,286			3,511,389	3,792,300
	FAO		4,337,271			4,684,253	5,058,993
	Pro Poor		1,592,166			1,671,774	1,755,363
	Subtotal	782,621,011	1,421,940,017	1,313,136,646	1,313,136,646	1,535,647,453	1,658,449,096
		9,511,821,011	10,252,290,017	10,143,486,646	10,143,486,646	11,249,032,453	12,343,172,596
3	County Ministries/Entity						
	Office of the Governor						
	Ministry of Public Service Management and Administration	9,876,970	15,200,000	20,740,724	20,740,724	21,777,760	22,866,648
	The County Treasury	126,941,699	140,000,000	84,725,180	84,725,180	88,961,439	93,409,511
	Ministry of Health and Sanitation	176,097,641	230,000,000	152,505,324	152,505,324	160,130,590	168,137,119
	Ministry of Basic Education, ICT and Youth Development	-		44,057,093	44,057,093		
	Ministry of Trade, Cooperatives and Investments	1,046,812	50,000,000	86,095,748	86,095,748	90,400,535	94,920,562

S/No	Source	Actual Revenue		Revenue		Revenue		Projected Estimates	
		2018/19 (Kshs)	Estimates 2019/20 Kshs	Estimates 2020/21 Kshs	2021/22 (Kshs)	2022/23 (Kshs)			
	Ministry of Land Infrastructure and Urban Development	26,925,512	35,000,000	57,981,115	2021/22 (Kshs)	2022/23 (Kshs)			
	Ministry of Tourism, Sports and Culture	132,500	2,000,000	1,694,504	60,880,171	63,924,179			
	Ministry of Agriculture water and Livestock Development	16,418,764	24,000,000	68,390,165	1,779,229	1,868,190			
	Ministry of Environment, Energy and Minerals Investment Development	850,900	1,800,000	17,283,937	71,809,673	75,400,157			
	Kitui Municipality	57,387,816	67,000,000	43,480,962	18,148,134	19,055,540			
	Mwingi Town Administration	27,966,066	35,000,000	23,045,249	45,655,010	47,937,761			
	Subtotal	443,644,680	600,000,000	600,000,000	583,740,052	612,927,054			
	TOTAL	9,955,465,691	10,852,290,017	10,743,486,646	11,832,772,505	12,956,099,651			
	% of Equitable Share	88	81		82	82			
	% of Own Resources	4	6		5	5			
	% of Grants	8	13		13	13			
		100	100		100	100			
	Revote from previous budget	880,167,531	526,210,232	1,096,323,973	-	-			
	Total Resource Envelope	10,835,633,222	11,378,500,249	11,839,810,619	11,832,772,505	12,956,099,651			

ANNEX V

FIRST SCHEDULE: Estimates of Recurrent Expenditure

1	2	3	4
Vote No.	Service or Purpose	Programmes	Supply
	<i>Recurrent Expenditure</i>		Kshs.
R3711	The amount required in the year ending 30 th June, 2021 for salaries and expenses of the Office of the Governor including general administration, planning and support services	0701003710 P1: General Administration Planning and Support Services	218,191,977
		0702003710 P2: National Social Safety Net	14,597,118
		0703003710 P3: Cabinet Affairs	77,478,770
		0704003710 P4: Public Financial Management	49,462,824
		Total	359,730,689
R3712	The amount required in the year ending 30 th June, 2021 for salaries and expenses of the Ministry of Public Service Management and Administration including general administration, planning and support services	0701003710 P1: General Administration Planning and Support Services	112,420,148
		0705003710 P2: County Government Administration and Field Services	157,118,341
		0706003710 P3: Devolution Services	150,632,254
		Total	420,170,743
R3713	The amount required in the year ending 30 th June, 2021 for salaries and expenses of the Ministry of Agriculture, Water and Livestock Development including general administration, planning and support services	0101003710 P1: General Administration Planning and Support Services	318,251,228
		0102003710 P2: Crop Development and Management	3,306,430
		0103003710 P3: Agribusiness and Information Management	31,512,712
		0101020000 P4: Agricultural Extension Services and Training	28,203,792
		0104003710 P5: Irrigation and Drainage Infrastructure	2,565,270
		0105003710 P6: Fisheries Development and Management	2,146,058
		0106003710 P7: Livestock Resources Management and Development	8,693,051
		0111003710 P8: Water Resources Management	90,224,879
Total	484,903,420		
R3714	The amount required in the year ending 30 th June, 2021 for salaries and expenses of the Ministry of Basic Education, ICT and Youth Development including general administration, planning and support services	0501003710 P1: General Administration, Planning and Support Services	103,760,959
		0502003710 P2: Primary Education	285,787,195
		021000 P3 ICT Infrastructure Development	23,333,307
		0504003710 P4: Youth Training and Development	86,846,743
		Total	499,728,204
R3715	The amount required in the year ending 30 th June, 2021 for salaries and expenses of the Ministry of Lands, Infrastructure, Housing and Urban Development including general administration, planning and support services	0101003710 P1: General Administration Planning and Support Services	130,839,698
		0108003710 P2: Land Policy and Planning	20,262,791
		0107003710 P3: Housing Development and Human Settlement	8,077,822
		0109003710 P4: Government Buildings	23,207,044
		0110003710 P5: Road Transport	67,885,971
Total	250,273,325		
R3716	The amount required in the year ending 30 th June, 2021 for salaries and expenses of the Ministry of Health and Sanitation including general administration, planning and support services	0401003710 P1: General Administration, Planning & Support Services	196,101,638
		0404003710 P2: Maternal and Child Health	130,422,451
		0403003710 P3: Preventive & Promotive Health Services	11,814,222
		0402003710 P4: Curative Health Services	2,414,018,661
Total	2,752,356,973		
R3717	The amount required in the year ending 30 th June, 2021 for salaries and expenses of the Ministry of Trade, Cooperatives and Investments including general administration, planning and support services	0301003710 P1: General administration and support-H/Qs	61,186,174
		0303003710 P2: Trade development and Promotion	265,515,831
		0304003710 P3: Cooperative development and Management	45,630,602
		Total	372,332,607

Vote No.	Service or Purpose	Programmes	Supply
R3719	The amount required in the year ending 30 th June, 2021 for salaries and expenses of the Ministry of Environment and Natural Resources including general administration, planning and support services	1001003710 P1 General Administration, Planning and Support Services	53,604,852
		1002003710 P2 Environment Management and Protection	21,199,113
		1005003710 P3 Power Transmission and Distribution	2,262,580
		1006003710 P4 Alternative Energy Technologies	2,607,096
		1008003710 P5 Mineral Resources Management	17,988,955
		Total	97,662,596
R3720	The amount required in the year ending 30 th June, 2021 for salaries and expenses of the Ministry of Tourism, Sports and Culture including general administration, planning and support services	0301003710 P1: General Administration, Planning and Support Services	34,160,124
		0305003710 P2: Tourism Development and Promotion	44,539,639
		0903003710 P3: Sports	16,282,616
		0904003710 P4: Culture	4,995,561
		0902003710 P2: Gender	6,666,319
		0905003710 P5: Social Development and Children Services	8,401,434
Total	115,045,693		
R3721	The amount required in the year ending 30 th June, 2021 for salaries and expenses of the Ministry of County Treasury including general administration, planning and support services	0701003710 P1: General Administration, Planning and Support Services	195,798,650
		0710003710 P2: Economic Policy and National Planning	95,882,352
		0711003710 P3: Monitoring and Evaluation Services	10,392,311
		0712003710 P4: Public Financial Management	210,070,725
		Total	512,144,037
R3722	The amount required in the year ending 30 th June, 2021 for salaries and expenses of the County Public Service Board including general administration, planning and support services	0701003710 P1: General Administration, Planning and Support Services	12,001,040
		0713003710 P2: Human Resource Management and Development	17,117,557
		0714003710 P3: Governance and County Values	4,834,048
		Total	33,952,646
R3723	The amount required in the year ending 30 th June, 2021 for salaries and expenses of the County Assembly including general administration, planning and support services	0701013710 P1: General Administration, Planning and Support Services	255,287,291
		0715013710 P2: Legislation, Representation and Oversight	580,738,181
		Total	836,025,472
R3724	The amount required in the year ending 30 th June, 2021 for salaries and expenses of the Kitui Municipality general administration, planning and support services	0201003710 P1: General Administration Planning and Support Services	36,421,220
		0202003710 P2: Road Transport	13,470,278
		0307003710 P 3: Trade Development and Promotion	10,421,456
		0730003710 P.4 Control and Management of Public finances	18,585,318
		0900003710 P .5 Social Protection, Culture and Recreation	20,210,653
		Total	99,108,925
R3725	The amount required in the year ending 30 th June, 2021 for salaries and expenses of the Mwingi Town including general administration, planning and support services	0201003710 P1: General Administration Planning and Support Services	47,474,702
		1001000000 P2: Environmental Policy Management	3,947,549
		0109003710 P3: Government Buildings	6,991,462
		0207003710 P4: Urban and Metropolitan Development	7,347,091
		0706003710 P5: Devolution Services	4,098,011
		Total	69,858,816
Total Voted Expenditure Kshs			6,903,294,146

Vote No.	Service or Purpose	Programmes	Supply
SECOND SCHEDULE: Estimates of Development Expenditure			
1	2	3	4
Vote No.	Service or Purpose	Programmes	Supply
	<i>Development Expenditure</i>		Kshs.
D3711	The amount required in the year ending 30 th June, 2021 for Office of the Governor for capital expenditure including general administration and planning	0701003710 P1: General Administration Planning and Support Services	1,150,121,822
		0702003710 P2: National Social Safety Net	58,969,476
		Total	1,209,091,299
D3712	The amount required in the year ending 30 th June, 2021 for Ministry of Public Service Management and Administration for capital expenditure including general administration and planning	0705003710 P2: County Government Administration and Field Services	319,411
		Total	319,411
D3713	The amount required in the year ending 30 th June, 2021 for Ministry of Agriculture, Water and Livestock Development for capital expenditure including general administration and planning	0102003710 P2: Crop Development and Management	307,327,975
		0103003710 P3: Agribusiness and Information Management	57,614,793
		0101020000 P4: Agricultural Extension Services and Training	78,599,235
		0104003710 P5: Irrigation and Drainage Infrastructure	22,309
		0106003710 P7: Livestock Resources Management and Development	52,143,623
		0111003710 P8: Water Resources Management	548,582,831
	Total	1,044,290,766	
D3714	The amount required in the year ending 30 th June, 2021 for Ministry of Basic Education, ICT and Youth Development for capital expenditure including general administration and planning	0502003710 P2: Primary Education	75,829,768
		0504003710 P4: Youth Training and Development	248,352,552
		0503003710 P5: Quality Assurance and Standards	2,432,853
		Total	326,615,173
D3715	The amount required in the year ending 30 th June, 2021 for Ministry of Lands, Infrastructure, Housing and Urban Development for capital expenditure including general administration and planning	0108003710 P2: Land Policy and Planning	35,803,509
		0107003710 P3: Housing Development and Human Settlement	17,582,363
		0109003710 P4: Government Buildings	901,057
		0110003710 P5: Road Transport	702,468,137
		Total	756,755,065
D3716	The amount required in the year ending 30 th June, 2021 for Ministry of Health and Sanitation for capital expenditure including general administration and planning	0401003710 P1: General Administration, Planning & Support Services	35,000
		0404003710 P2: Maternal and Child Health	79,134,306
		0402003710 P4: Curative Health Services	577,953,659
		Total	657,122,965
D3717	The amount required in the year ending 30 th June, 2021 for Ministry of Trade, Cooperatives and Investments for capital expenditure including	0304003710 P3: Cooperative development and Management	267,380,214
Total		267,380,214	
D3719	The amount required in the year ending 30 th June, 2021 for Ministry of Environment and Natural Resources Development for capital expenditure including general administration and planning	1002003710 P2 Environment Management and Protection	6,321,896
		1005003710 P3 Power Transmission and Distribution	450,528
		1006003710 P4 Alternative Energy Technologies	99,947,281
		1008003710 P5 Mineral Resources Management	15,366,682
	Total	122,086,388	
D3720	The amount required in the year ending 30 th June, 2021 for Ministry of Tourism, Sports and Culture for capital expenditure including general administration and planning	0305003710 P2: Tourism Development and Promotion	14,790,422
		0903003710 P3: Sports	60,806,922
		0904003710 P4: Culture	10,362,152
		0905003710 P5: Social Development and Children Services	2,504,145
		Total	88,463,640
D3721	The amount required in the year ending 30 th June, 2021 for County Treasury for capital expenditure including general administration and planning in the year ending 30 th June, 2021 for County Treasury for capital expenditure including general administration and planning	0701003710 P1: General Administration, Planning and Support Services	18,021,133
		0710003710 P2: Economic Policy and National Planning	70,841,398
		Total	88,862,531

Vote No.	Service or Purpose	Programmes	Supply
D3723	The amount required in the year ending 30th June, 2021 for County Treasury for capital expenditure including general administration and planning in the year ending 30th June, 2021 for County Treasury for capital expenditure including general administration and planning	0701013710 P1: General Administration, Planning and Support Services	44,976,687
		Total	44,976,687
D3724	The amount required in the year ending 30th June, 2021 for Kitui Municipality for capital expenditure including general administration and planning	0201003710 P1: General Administration Planning and Support Services	8,689,689
		0202003710 P2: Road Transport	275,845,214
		0307003710 P 3: Trade Development and Promotion	15,948,703
		Total	300,483,605
D3725	The amount required in the year ending 30th June, 2021 for Mwingi Town Administration for capital expenditure including general administration and planning	1001000000 P2: Environmental Policy Management	6,888,493
		0109003710 P3: Government Buildings	14,234,820
		0207003710 P4: Urban and Metropolitan Development	8,044,360
		0706003710 P5: Devolution Services	901,057
		Total	30,068,729
	Total Voted Expenditure Kshs		4,936,516,473

ANNEX VI

COUNTY ASSEMBLY OF KITUI

MINUTES OF THE BUDGET AND APPROPRIATIONS COMMITTEE MEETING HELD AT PRIDE INN AZURE, NAIROBI ON 30TH SEPTEMBER, 2020 STARTING AT 2.00 PM.

MEMBERS PRESENT:

- | | |
|------------------------------|----------------|
| 1. Hon. Boniface K. Kasina | -Chairperson |
| 2. Hon. James M. Munuve | -V/Chairperson |
| 3. Hon. Mary P. Ndumbu | -Member |
| 4. Hon. Stephen I. Katana | -Member |
| 5. Hon. Sylvester K. Munyalo | -Member |
| 6. Hon. James M. W. Kula | -Member |
| 7. Hon. Deiys M. Mukala | -Member |
| 8. Hon. Anne M. Mumo | -Member |
| 9. Hon. Alex N. Musili | -Member |

IN ATTENDANCE:

- | | |
|-----------------------|---|
| 1. Chris Mwangangi- | Second Clerk Assistant (Taking Minutes) |
| 2. A. Mulandi Kavali- | First Clerk Assistant |
| 3. Mutua Mwendwa- | Snr. Accountant |
| 4. Charles Nyaga- | Fiscal Analyst |

AGENDA

- 1) Prayer
- 2) Communication from the chair
- 3) Adoption of Committee's Report on Consideration of the Governor's Memorandum to The Kitui County Appropriation Bill, 2020 (C/A Bill No. 3, 2020)

MIN (BAC) 056/2020: PRAYER

The proceedings commenced with a prayer at 2.00 P.M.

MIN (BAC) 057/2020: COMMUNICATION FROM THE CHAIR

The Chairperson thanked and welcomed the members to the meeting to adopt the report for onward transmission for approval for tabling pursuant to Standing Order 179(4).

MIN (BAC) 058/2020: ADOPTION OF COMMITTEE'S REPORT ON
CONSIDERATION OF THE GOVERNOR'S MEMORANDUM TO THE KITUI COUNTY
APPROPRIATION BILL, 2020 (C/A BILL NO. 3, 2020)

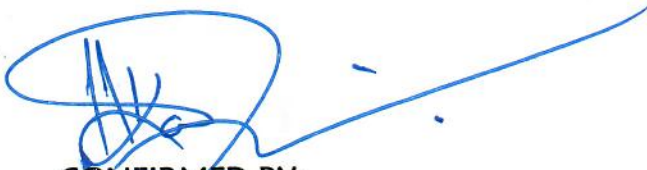
The members were taken through the draft reports, deliberated and adopted the same as the final copy for onward transmission to the office of the Speaker for approval. This was in adherence to the provision of Standing Order 179(4). The Members then appended their signatures in a copy of the register attached to the report in assertion with the content thereto.

MIN (BAC) 059/2020: ADJOURNMENT

There being no other business, the meeting was adjourned at 5.00 PM.



CHRIS MWANGANGI
For: CLERK OF ASSEMBLY
COUNTY ASSEMBLY OF KITUI



CONFIRMED BY:
(HON. BONIFACE KILAA KASINA)
CHAIRPERSON, COMMITTEE ON BUDGET AND APPROPRIATIONS.
COUNTY ASSEMBLY OF KITUI.