KITUI COUNTY FY 2023/24 SUPPLEMENTARY BUDGET I

lead	Sub- Head	Item Code	Item Description	Budget Estimates 2023/24	Actual Revote	Reallocations	Supplementary I Budget 2023/24
			FFICE OF THE GOVERNOR				
	#1		Anagement & General Administration General Administration, Planning, Support Services				-
				16			_
		2110100	1.1 General Administration, Human Resources, Protocol, Monitoring and Research an Basic Salaries - Permanent Employees	508,217,887	-		508,217,887
		2110101	Basic Salaries - Civil Service	508,217,887			508,217,887
		2110200 2110202	Basic Wages- Temporary Employees Basic Wages- Temporary Employees	580,000 580,000			580,000 580,000
		2210100	Utilities Supplies and Services	1,450,000			1,450,000
		2210101	Electricity	1,160,000			1,160,000
		2210102 2210200	Water and sewerage charges Communication, Supplies and Services	290,000 2,030,000			290,000 2,030,00 0
		2210201	Telephone, Telex, Facsmile and Mobile Phone Services	1,392,000			1,392,000
		2210202	Internet Connections	580,000			580,000
		2210203 2210300	Courier and Postal Services Domestic Travel and Subsistence, and Other Transportation Costs	58,000 4,640,000	-		58,000 4,640,00 0
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,740,000			1,740,000
		2210302 2210303	Accommodation - Domestic Travel Daily Subsistence Allowance	1,160,000 1,160,000	-	-	1,160,000 1,160,000
		2210303	Sundry Items (e.g. airport tax, taxis, etc)	580,000	-	-	580,000
		2210400	Foreign Travel and Subsistence Allowance	1,740,000	-	-	1,740,000
		2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	580,000	-	-	580,000 870,000
		2210402 2210404	Accommodation - Foreign Travel Sundry Items (e.g. airport tax, taxis, etc)	870,000 290,000		-	290,000
		2210500	Printing , Advertising and Information Supplies and Services	685,444	-	-	685,444
\Box		2210503	Subscriptions to Newspapers, Magazines and Periodicals Advertising, Awareness and Publicity Campaigns	279,444			279,444
		2210504 2210599	Printing, advertising-other (adverts,reports)	290,000 116,000	-	-	290,000 116,000
		2210700	Training Expense (including capacity building)	3,886,000	-	-	3,886,000
		2210701	Travel Allowance	290,000			290,000
		2210702 2210704	Remuneration of Instructors and Contract Based Training Services Hire of Training Facilities and Equipment	290,000 580,000			290,000 580,000
		2210710	Accommodation Allowance	870,000			870,000
		2210715	Kenya School of Government	580,000	-		580,000
		2210799 2210800	Training Expenses - Other (Bud Hospitality Supplies and Services	1,276,000 18,635,256	4,032,210		1,276,000 22,667,466
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks) - Pending Bills	1,415,256	4,032,210		5,447,466
		2210805 2210808	National Celebrations: Jamhuri, Mashujaa, Huduma and Madaraka each @ 6M	12,000,000			12,000,000
		2210808	Purchase of Coffins Boards, Committees, Conferences and Seminars	580,000 580,000			580,000 580,000
		2210899	Hospitality Supplies -Others (Governor's Residence Reception and Protocol)	4,060,000			4,060,000
		2210900 2210902	Insurance Costs Building Insurance	206,000,000 1,000,000	-	-	206,000,000 1,000,000
		2210902	Motor Vehicle insurance	35,000,000			35,000,000
		2210910	Medical Insurance (Group Cover plus WIBA)	170,000,000			170,000,000
		2211000	Specialised Materials and Supplies	1,740,000 1,740,000	-	-	1,740,000 1,740,000
		2211016 2211100	Purchase of Uniforms and Clothing Office and General Supplies and Services	1,450,000	21,589,646		23.039.646
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc) - Pending Bills	580,000	21,589,646		22,169,646
		2211102 2211103	Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services	580,000 290,000	-		580,000 290,000
		2211200	Fuel Oil and Lubricants	4,060,000	-	_	4,060,000
		2211201	Refined Fuels and Lubricants for Transport	4,060,000			4,060,000
		2211300 2211305	Other Operating Expenses Contracted Guards and Cleaning Services (delta guards pending bills)	34,280,000 2,610,000	10,000,000	-	44,280,000 2,610,000
		2211305	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	290,000			290,000
		2211310	Contracted Professional Services	580,000			580,000
		2211320 2211399	Temporary Committee Expenses - Committee/ Task force Other Operating Expenses-Other (Facilitation for Governor's movements)	5,800,000 25,000,000	10,000,000		5,800,000 35,000,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,740,000	10,000,000	-	1,740,000
		2220101	Maintenance Expenses - Motor Vehicles	1,160,000			1,160,000
		2220105 3110700	Routine Maintenance - Vehicles Purchase of Vehicles and Other Transport Equipment	580,000 8,500,000			580,000 8,500,00 0
		3110700	Purchase of Motor Vehicles (1 Double Cab@ 8.5M)	8,500,000 8,500,000	-	-	8,500,000
		3110900	Purchase of Household Furniture and Institutional Equipment	406,000	-	-	406,000
		3111003 3111005	Purchase of Airconditioners, Fans and Heating Appliances	116,000			116,000
		3111003	Purchase of Photocopiers Purchase of Office Furniture and General Equipment	290,000 1,450,000	-		290,000 1,450,000
		3111001	Purchase of Office Furniture and Fittings	870,000			870,000
		3111002	Purchase of Computers, Printers and other IT Equipment	580,000	- 2 000 000		580,000
		3111100 3111111	Purchase of Specialised Plant, Equipment and Machinery Purchase of ICT networking and Communications Equipment - installation of ICT	- -	2,000,000	-	2,000,000
			Equipment including screens at Governor's Boardroom		,,		
		3111400 3111401	Research, Feasibility Studies, Project Preparation and Design, Project S Pre-feasibility, Feasibility and Appraisal Studies (CLIDP Administrative budget)	22,440,000 20,700,000	-	-	22,440,000 20,700,000
			1 1 1	1 1			
		3111402	Pre-feasibility, Feasibility and Appraisal Studies Sub-Total	1,740,000 823,930,587	37,621,856		1,740,000 861,552,443
				2-27-00,007	,,000		
		DEVELOPME		10.000.00			40.000.000
		3110200 3110201	Construction of Buildings Residential Buildings-Governor's and Deputy Governor's residence	12,000,000	-	-	12,000,000
		3110202	Non-Residential Buildings- Partitioning/Completion of the Governor's Administration Block: Installation of a Lift	12,000,000			12,000,000
		3110500 3110504	Construction and Civil works	669,300,000	403,105,539	-	1,072,405,539
_			Other Infrastructure and Civil Works-CLIDP (72% Infrastructure)	496,800,000	-		496,800,000

Head	Sub- Head	Item Code	Item Description	Budget Estimates 2023/24	Actual Revote	Reallocations	Supplementary I Budget 2023/24
		3110599	Other Infrastructure and Civil Works - Pending Bills		403,105,539		403,105,539
			Sub-Total Development Total SP	681,300,000 1,505,230,587	403,105,539 440,727,395	-	1,084,405,539 1,945,957,982
			Total SF	1,505,250,567	440,727,393	-	1,945,957,962
			National Social Safety Net (Pro-poor Program)				-
			2.1. Social Assistance to Vulnerable Groups	471000			-
		2210100 2210101	Utilities Supplies and Services Electricity	174,000 116,000			174,000 116,000
		2210102	Water and sewerage charges	58,000			58,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,320,000	-	-	2,320,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,160,000	-		1,160,000
		2210302 2210303	Accommodation - Domestic Travel Daily Subsistence Allowance	580,000 580,000	-		580,000 580,000
		2210500	Printing, Advertising and Information Supplies and Services	380,000	-	_	380,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	-			-
		2210800	Hospitality Supplies and Services	290,000	-	-	290,000
		2210801 2211100	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	290,000	<u> </u>	_	290,000
		2211100	Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment etc)	1,450,000 580,000		-	1,450,000 580,000
		2211102	Supplies and Accessories for Computers and Printers	580,000	-		580,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	290,000	-		290,000
		2211200 2211201	Fuel Oil and Lubricants	1,160,000 1,160,000		-	1,160,000
		2220100	Refined Fuels and Lubricants for Transport Routine Maintenance - Vehicles and Other Transport Equipment	1,740,000		_	1,160,000 1,740,000
		2220101	Maintenance expenses -Motor vehicle and cycles	1,740,000	-		1,740,000
		2220200	Routine maintenance- Other Assets	116,000	-	-	116,000
		2220202	Maintenance of Office Furniture and Equipment	116,000			116,000
		2640100 2640101	Scholarships and other Educational Benefits Scholarships and other Educational Benefits (Pro-Poor Programme) (72%)	86,400,000 86,400,000	-	-	86,400,000 86,400,000
		3111000	Purchase of Office Furniture and General Equipment	1,740,000	_	-	1,740,000
		3111001	Purchase of Office Furniture and Fittings	290,000			290,000
		3111002	Purchase of Computers, Printers and other IT Equipment	1,450,000			1,450,000
		3111400 3111401	Research, Feasibility Studies, Project Preparation and Design, Projects	3,600,000	-	-	3,600,000
		3111401	Pre-feasibility, Feasibility and Appraisal Studies (Administrative cost for Pro-Poor budget)	3,600,000			3,600,000
			Sub-Total Recurrent	98,990,000	_	-	98,990,000
							-
		Development		20.000.000	27.101.171		-
		3110500 3110504	Construction Educational benefit infrastructure Other Infrastructure and Civil Works-Pro-Poor (25% Infrastructure)	30,000,000 30,000,000	25,184,474	-	55,184,474 30,000,000
		3110504	Other Infrastructure and Civil Works - PENDING BILLS	30,000,000	25,184,474		25,184,474
			Sub-Total Development	30,000,000	25,184,474	-	55,184,474
			Total SP	128,990,000	25,184,474	-	154,174,474
							-
		0703003710 P3·	Enforcement Unit				-
			3.2 General Admininistration - Enforcement Unit				-
		2110100	Basic Salaries - Permanent Employees		-	-	-
		2110101 2210200	Basic Salaries - Civil Service Communication, Supplies and Services			-	-
		2210200	Telephone, Telex, Facsmile and Mobile Phone Services		<u> </u>	-	-
		2210202	Internet Connections			-	-
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs		-	-	-
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)			-	-
		2210302 2210303	Accommodation - Domestic Travel Daily Subsistence Allowance			-	
		2210500	Printing , Advertising and Information Supplies and Services		-		-
		2210503	Subscriptions to Newspapers, Magazines and Periodicals			-	-
		2210700	Training Expense (including capacity building)		-	-	-
		2210701	Travel Allowance			-	-
		2210702 2210704	Remuneration of Instructors and Contract based Training Services Hire of Training Facilities and Equipment			-	-
		2210704	Accommodation Allowance			-	-
		2210715	Kenya School of Government			-	-
		2210799	Training Expenses-Other (Enforcement Unit)			-	-
		2210800 2210801	Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food and Drinks		-	-	-
		2210801	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			-	-
		2211102 2211103	Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services		-	-	
		2211102	Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services Fuel Oil and Lubricants		-		
		2211102 2211103 2211200 2211201 2220100	Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Routine Maintenance - Vehicles and Other Transport Equipment		-	-	-
		2211102 2211103 2211200 2211201 2220100 2220101	Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Routine Maintenance - Vehicles and Other Transport Equipment Maintenance expenses -Motor vehicle and cycles		-		- - -
		2211102 2211103 2211200 2211201 2220100 2220101 3111000	Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Routine Maintenance - Vehicles and Other Transport Equipment Maintenance expenses -Motor vehicle and cycles Purchase of Office Furniture and General Equipment		-	-	- - - - -
		2211102 2211103 2211200 2211201 2220100 2220101	Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Routine Maintenance - Vehicles and Other Transport Equipment Maintenance expenses -Motor vehicle and cycles Purchase of Office Furniture and General Equipment Purchase of Office Furniture and Fittings		-		- - -
		2211102 2211103 2211200 2211201 2220100 2220101 3111000 3111001	Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Routine Maintenance - Vehicles and Other Transport Equipment Maintenance expenses -Motor vehicle and cycles Purchase of Office Furniture and General Equipment		-		- - - - -
		2211102 2211103 2211200 2211201 2220100 2220101 3111000 3111001	Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Routine Maintenance - Vehicles and Other Transport Equipment Maintenance expenses -Motor vehicle and cycles Purchase of Office Furniture and General Equipment Purchase of Office Furniture and Fittings Purchase of Computers, Printers and other IT Equipment Total Recurrent Total SP		-		
		2211102 2211103 2211200 2211201 2220100 2220101 3111000 3111001	Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Routine Maintenance - Vehicles and Other Transport Equipment Maintenance expenses -Motor vehicle and cycles Purchase of Office Furniture and General Equipment Purchase of Office Furniture and Fittings Purchase of Computers, Printers and other IT Equipment Total Recurrent Total Recurrent Total Recurrent Public Service Management and General Administration	922,920,587	- - - - 37,621,856	-	- - - - - - - - 960,542,443
		2211102 2211103 2211200 2211201 2220100 2220101 3111000 3111001	Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Routine Maintenance - Vehicles and Other Transport Equipment Maintenance expenses - Motor vehicle and cycles Purchase of Office Furniture and General Equipment Purchase of Office Furniture and Fittings Purchase of Computers, Printers and other IT Equipment Total Recurrent Total SP Total Recurrent Public Service Management and General Administration Total Development Public Service Management and General Administration	711,300,000	- - - - 37,621,856 428,290,013		- - - - - - - - 960,542,443 1,139,590,013
		2211102 2211103 2211200 2211201 2220100 2220101 3111000 3111001	Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Routine Maintenance - Vehicles and Other Transport Equipment Maintenance expenses -Motor vehicle and cycles Purchase of Office Furniture and General Equipment Purchase of Office Furniture and Fittings Purchase of Computers, Printers and other IT Equipment Total Recurrent Total Recurrent Total Recurrent Public Service Management and General Administration		- - - - 37,621,856	-	- - - - - - - - - 960,542,443
		2211102 2211103 2211200 2211201 2220100 2220101 3111000 3111001 3111002	Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Routine Maintenance - Vehicles and Other Transport Equipment Maintenance expenses -Motor vehicle and cycles Purchase of Office Furniture and General Equipment Purchase of Office Furniture and Fittings Purchase of Computers, Printers and other IT Equipment Total Recurrent Total SP Total Recurrent Public Service Management and General Administration Total Development Public Service Management and General Administration Total Public Service Management and General Administration Total Public Service Management and General Administration	711,300,000	- - - - 37,621,856 428,290,013		- - - - - - - 960,542,443 1,139,590,013
		2211102 2211103 2211200 2211201 2221000 2220101 3111000 3111001 3111002	Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Routine Maintenance - Vehicles and Other Transport Equipment Maintenance expenses -Motor vehicle and cycles Purchase of Office Furniture and General Equipment Purchase of Office Furniture and Fittings Purchase of Computers, Printers and other IT Equipment Total Recurrent Total Recurrent Total Recurrent Public Service Management and General Administration Total Development Public Service Management and General Administration Total Public Service Management and General Administration Legal and Head of Public Service Administration (Office of the County Secretary) 3.1 General Administration - County Secretary, Enforcement and Transport	711,300,000 1,634,220,587	- - - 37,621,856 428,290,013 465,911,869	-	
		2211102 2211103 2211200 22211201 2220100 2220101 3111000 3111001 3111002 0703003710 P3 0703013710 SP 2210200	Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Routine Maintenance - Vehicles and Other Transport Equipment Maintenance expenses - Motor vehicle and cycles Purchase of Office Furniture and General Equipment Purchase of Office Furniture and Fittings Purchase of Computers, Printers and other IT Equipment Total Recurrent Total Recurrent Public Service Management and General Administration Total Public Service Management and General Administration	711,300,000 1,634,220,587 232,000	- - - - 37,621,856 428,290,013		
		2211102 2211103 2211200 2211201 2221000 2220101 3111000 3111001 3111002	Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Routine Maintenance - Vehicles and Other Transport Equipment Maintenance expenses -Motor vehicle and cycles Purchase of Office Furniture and General Equipment Purchase of Office Furniture and Fittings Purchase of Computers, Printers and other IT Equipment Total Recurrent Total Recurrent Total Recurrent Public Service Management and General Administration Total Development Public Service Management and General Administration Total Public Service Management and General Administration Legal and Head of Public Service Administration (Office of the County Secretary) 3.1 General Administration - County Secretary, Enforcement and Transport	711,300,000 1,634,220,587 232,000 116,000	- - - 37,621,856 428,290,013 465,911,869	-	
		2211102 2211103 2211200 22211201 2220100 3111000 3111001 3111002 0703003710 P3 0703013710 SP 2210200	Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Routine Maintenance - Vehicles and Other Transport Equipment Maintenance expenses -Motor vehicle and cycles Purchase of Office Furniture and General Equipment Purchase of Office Furniture and Fittings Purchase of Computers, Printers and other IT Equipment Total Recurrent Total SP Total Recurrent Public Service Management and General Administration Total Development Public Service Management and General Administration Total Public Administration - County Secretary, Enforcement and Transport Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services	711,300,000 1,634,220,587 232,000	- - - 37,621,856 428,290,013 465,911,869	- - - - - - - - - - 210,000	
		2211102 2211103 2211200 22211201 2220100 2220101 3111000 3111001 3111002 0703003710 P3 0703013710 SP 2210200 2210201	Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Routine Maintenance - Vehicles and Other Transport Equipment Maintenance expenses -Motor vehicle and cycles Purchase of Office Furniture and General Equipment Purchase of Office Furniture and Fittings Purchase of Computers, Printers and other IT Equipment Total Recurrent Total SP Total Recurrent Public Service Management and General Administration Total Development Public Service Management and General Administration Total Public Service Management and General Administration Legal and Head of Public Service Administration (Office of the County Secretary) 3.1 General Administration - County Secretary, Enforcement and Transport Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Internet Connections	711,300,000 1,634,220,587 232,000 116,000 116,000	- - - 37,621,856 428,290,013 465,911,869	- - - - - - - - - - 210,000	

Head Sub-		Item Description	Budget Estimates 2023/24	Actual Revote	Reallocations	Supplementary I Budget 2023/24
	2210303	Daily Subsistence Allowance	348,000	-		348,000
	2210400	Foreign Travel and Subsistence Allowance	638,000			638,000
	2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	174,000			174,000
	2210402	Accommodation - Foreign Travel	406,000			406,000
	2210404	Sundry Items (e.g. airport tax, taxis, etc)	58,000			58,000
	2210700	Training Expense (including capacity building)	580,000		_	580,000
	2210700	Travel Allowance	300,000		-	300,000
				-		-
	2210702	Remuneration of Instructors and Contract based Training Services		-		-
	2210704	Hire of Training Facilities and Equipment		-		-
	2210710	Accommodation Allowance		-		-
	2210715	Kenya School of Government		-		-
	2210799	Training Expenses-Other	580,000	-		580,000
	2210800	Hospitality Supplies and Services	696,000	3,480,000		4,176,000
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks) - Pending Bills	290,000	3,480,000		3,770,000
	2210802	Boards, Committees, Conferences and Seminars	406,000			406,000
	2211000	Specialised Materials and Supplies	290,000			290,000
	2211016	Purchase of Uniforms and Clothing	290,000			290,000
	2211100	Office and General Supplies and Services	406,000	1,587,790	-	1,993,790
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)- Pending Bills	174,000	1,587,790		1,761,790
	2211102	Supplies and Accessories for Computers and Printers	174,000	_		174,000
	2211102					
		Sanitary and Cleaning Materials, Supplies and Services	58,000	-		58,000
	2211200	Fuel Oil and Lubricants	406,000	-	-	406,000
	2211201	Fuel Oil and Lubricants	406,000	-		406,000
	2220100	Routine Maintenance - Vehicles and Other Transport Equipment	464,000			464,000
	2220101	Maintenance expenses -Motor vehicle and cycles	464,000			464,000
	2220200	Routine maintenance- Other Assets	58,000			58,000
	2220202	Maintenance of Office Furniture and Equipment; carpet cleaning	58,000			58,000
	3111400	Research, Feasibility Studies, Project Preparation and Design, Projects	580,000			580,000
	3111401	Pre-feasibility, Feasibility and Appraisal Studies	580,000			580,000
	3111000	Purchase of Office Furniture and General Equipment	2,900,000		(210,000)	2,690,000
	3111000		, ,	-	(210,000)	
		Purchase of Office Furniture and Fittings	1,160,000			1,160,000
-	3111002	Purchase of Computers, Printers and other IT Equipment		-	21	
	3111112	Purchase of Software (Record Management Information System)	1,740,000		- 210,000	1,530,000
		Total Recurrent	8,468,000	5,067,790	-	13,535,790
		Total SP	8,468,000	5,067,790	-	13,535,790
#2	Governor's Ser	vice Unit and Public Communication				-
	Public Commu	nication and Protocol				-
	Public Commu	nication				-
	2210200	Communication, Supplies and Services	290,000	-	-	290,000
	2210201	Telephone, Telex, Facsmile and Mobile Phone Services	116,000	-		116,000
	2210202	Internet Connections	174,000			174,000
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,480,000		_	3,480,000
	2210300	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	928,000	-	-	928,000
	2210302	Accommodation - Domestic Travel	928,000			928,000
	2210303	Daily Subsistence Allowance	1,624,000			1,624,000
	2211000	Staff Expenses other	870,000	-	-	870,000
	2211016	Staff Uniforms and promotional materials	870,000	-		870,000
	2210400	Foreign Travel and Subsistence Allowance	870,000	-	-	870,000
	2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	232,000			232,000
	2210402	Accommodation - Foreign Travel	580,000			580,000
	2210404	Sundry Items (e.g. airport tax, taxis, etc)	58,000			58,000
	2210500	Printing, Advertising and Information Supplies and Services	3,812,920		_	3,812,920
		87 8 M		-	-	
	2210502	Publishing and Printing Services	1,560,200			1,560,200
	2210503	Subscriptions to Newspapers, Magazines and Periodicals	145,000			145,000
	2210504	Advertising, Awareness and Publicity Campaigns	2,107,720			2,107,720
	2210700	Training Expense (including capacity building)	2,282,232	-	-	2,282,232
	2210701	Travel Allowance	405,932			405,932
	2210702	Remuneration of Instructors and Contract based Training Services	194,300			194,300
	2210703	Production and Printing of Training Materials	116,000			116,000
	2210704	Hire of Training Facilities and Equipment	522,000			522,000
	2210710	Accommodation Allowance	464,000			464,000
	2210715	Kenya School of Government	580,000			580,000
-	2210/13	·				
		Hospitality Supplies and Services	1,098,474	-	-	1,098,474
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	808,474			808,474
	2210802	Boards, Committees, Conferences and Seminars	290,000			290,000
	2211100	Office and General Supplies and Services	3,273,520	-	-	3,273,520
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,450,000			1,450,000 1,475,520
	2211102	Supplies and Accessories for Computers and Printers(for zoom camera lenses, batteries,	1,475,520			
	2211102	Supplies and Accessories for Computers and Printers(for zoom camera lenses, batteries, power back ups, expansion external hard drivers, drone camera)	1,475,520			
	2211103	power back ups, expansion external hard drivers, drone camera) Sanitary and Cleaning Materials, Supplies and Services	348,000			
	2211103 2211200	power back ups, expansion external hard drivers, drone camera) Sanitary and Cleaning Materials, Supplies and Services Fuel Oil and Lubricants	348,000 580,000	-	-	
	2211103 2211200 2211201	power back ups, expansion external hard drivers, drone camera) Sanitary and Cleaning Materials, Supplies and Services Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport	348,000 580,000 580,000			580,000 580,000
	2211103 2211200 2211201 2211300	power back ups, expansion external hard drivers, drone camera) Sanitary and Cleaning Materials, Supplies and Services Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses	348,000 580,000 580,000 23,000,000	- -	-	580,000 580,000 23,000,000
	2211103 2211200 2211201	Sanitary and Cleaning Materials, Supplies and Services Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses Other Operating Expenses	348,000 580,000 580,000			348,000 580,000 580,000 23,000,000 23,000,000
	2211103 2211200 2211201 2211300 2211399	Sanitary and Cleaning Materials, Supplies and Services Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses Other Operating Expenses Other Operating Expe	348,000 580,000 580,000 23,000,000 23,000,000	-	-	580,000 580,000 23,000,000 23,000,000
	2211103 2211200 2211201 2211300 2211399	Sanitary and Cleaning Materials, Supplies and Services Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses Other Operating Expenses-Other (Council of Governors Activities, Intergovernmental, SEKEB, intra and intercounty activities)-8M-Contribution to SEKEB Secretariate contribution, 2M-COG Annual Contribution, 6M-Summit general assembly, Technical teams and Governing Councils Routine Maintenance - Vehicles and Other Transport Equipment	348,000 580,000 580,000 23,000,000 23,000,000 580,000			580,000 580,000 23,000,000 23,000,000 580,000
	2211103 2211200 2211201 2211300 2211399 2220100 2220101	Sanitary and Cleaning Materials, Supplies and Services Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses Other Operating Expenses-Other (Council of Governors Activities, Intergovernmental, SEKEB, intra and intercounty activities)-8M-Contribution to SEKEB Secretariate contribution, 2M-COG Annual Contribution, 6M-Summit general assembly, Technical teams and Governing Councils Routine Maintenance - Vehicles and Other Transport Equipment Maintenance expenses -Motor vehicle and cycles	348,000 580,000 580,000 23,000,000 23,000,000	-	-	580,000 580,000 23,000,000 23,000,000 580,000 580,000
	2211103 2211200 2211201 2211300 2211399 2220100 2220101 2220200	Sanitary and Cleaning Materials, Supplies and Services Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses Intergovernmental, SEKEB, intra and intercounty activities)-8M-Contribution to SEKEB Secretariate contribution, 2M-COG Annual Contribution, 6M-Summit general assembly, Technical teams and Governing Councils Routine Maintenance - Vehicles and Other Transport Equipment Maintenance expenses -Motor vehicle and cycles Routine Maintenance - Other Assets	348,000 580,000 580,000 23,000,000 23,000,000 580,000	-	-	580,000 580,000 23,000,000 23,000,000 580,000
	2211103 2211200 2211201 2211300 2211399 2220100 2220101	Sanitary and Cleaning Materials, Supplies and Services Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses Other Operating Expenses-Other (Council of Governors Activities, Intergovernmental, SEKEB, intra and intercounty activities)-8M-Contribution to SEKEB Secretariate contribution, 2M-COG Annual Contribution, 6M-Summit general assembly, Technical teams and Governing Councils Routine Maintenance - Vehicles and Other Transport Equipment Maintenance expenses -Motor vehicle and cycles	348,000 580,000 580,000 23,000,000 23,000,000 580,000	-	-	580,000 580,000 23,000,000 23,000,000 580,000
	2211103 2211200 2211201 2211300 2211399 2220100 2220101 2220200	Sanitary and Cleaning Materials, Supplies and Services Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses Other Operating Expenses Other Operating Expenses-Other (Council of Governors Activities, Intergovernmental, SEKEB, intra and intercounty activities)-8M-Contribution to SEKEB Secretariate contribution, 2M-COG Annual Contribution, 6M-Summit general assembly, Technical teams and Governing Councils Routine Maintenance - Vehicles and Other Transport Equipment Maintenance expenses -Motor vehicle and cycles Routine Maintenance - Other Assets	348,000 580,000 580,000 23,000,000 23,000,000 580,000 580,000	-	-	580,000 580,000 23,000,000 23,000,000 580,000 580,000 1,900,000
	2211103 2211200 2211201 2211300 2211399 2220100 2220101 2220200 2220202	Sanitary and Cleaning Materials, Supplies and Services Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses Other Operating Expenses-Other (Council of Governors Activities, Intergovernmental,SEKEB, intra and intercounty activities)-8M-Contribution to SEKEB Secretariate contribution, 2M-COG Annual Contribution, 6M-Summit general assembly, Technical teams and Governing Councils Routine Maintenance - Vehicles and Other Transport Equipment Maintenance assemses - Motor vehicle and cycles Routine Maintenance - Other Assets Maintenance of Office Furniture and Equipment	348,000 580,000 580,000 23,000,000 23,000,000 580,000 580,000	-	- 1,900,000	580,000 580,000 23,000,000 23,000,000

Head Sub-	Item Code	Item Description	Budget Estimates 2023/24	Actual Revote	Reallocations	Supplementary I Budget 2023/24
Head	3111002	Purchase of Computers, Printers and other IT Equipment(2 video cameras, DSLR camera,	2,900,000			2,900,000
	3111002	2 high resolution editing desktop computer, laptop	2,700,000			2,700,000
	3111004	Purchase of Exchanges and other Communications Equipment (Purchase of a podium		-	400,000	400,000
		with portable Mic) Total Recurrent	44,200,672		2,300,000	46,500,672
		Total SP	44,200,672		2,300,000	46,500,672
		10(4) 51	44,200,072	_	2,500,000	40,300,072
	Public Relations	s and Customer Care				
	Public Relations	s and Customer Care				-
	2210200	Communication, Supplies and Services	348,000	-	-	348,000
	2210201	Telephone, Telex, Facsmile and Mobile Phone Services	174,000	-		174,000
	2210202	Internet Connections	174,000			174,000
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,102,000	-	-	1,102,000
	2210301 2210302	Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel	290,000 348,000	-		290,000 348,000
	2210302	Daily Subsistence Allowance	464,000			464,000
	2211000	Staff Expenses other	406,000		_	406,000
	2211016	Staff Uniforms and promotional materials	406,000	_		406,000
	2210400	Foreign Travel and Subsistence Allowance	754,000	-	-	754,000
	2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	290,000			290,000
	2210402	Accommodation - Foreign Travel	406,000			406,000
	2210404	Sundry Items (e.g. airport tax, taxis, etc)	58,000			58,000
	2210500	Printing , Advertising and Information Supplies and Services	696,000	-	-	696,000
	2210502	Publishing and Printing Services	174,000			174,000
	2210503	Subscriptions to Newspapers, Magazines and Periodicals	116,000			116,000
	2210504	Advertising, Awareness and Publicity Campaigns (public feedback and inputs) Training Expense (including capacity building)	406,000		_	406,000 1,606,532
	2210700 2210701	Training Expense (including capacity building) Travel Allowance	1,606,532 289,932	-	-	289,932
	2210701	Remuneration of Instructors and Contract based Training Services	194,300			194,300
	2210702	Production and Printing of Training Materials	116,000			116,000
	2210704	Hire of Training Facilities and Equipment	116,000			116,000
	2210710	Accommodation Allowance	464,000			464,000
	2210715	Kenya School of Government	426,300			426,300
	2210800	Hospitality Supplies and Services	495,320	-	-	495,320
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	205,320			205,320
	2210802	Boards, Committees, Conferences and Seminars	290,000			290,000
	2211100	Office and General Supplies and Services	1,160,000	-	-	1,160,000
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	870,000			870,000
	2211102 2211103	Supplies and Accessories for Computers and Printers	174,000			174,000
	2211103	Sanitary and Cleaning Materials, Supplies and Services Fuel Oil and Lubricants	116,000 406,000	_	_	116,000 406,000
	2211200	Refined Fuels and Lubricants for Transport	406,000		-	406,000
	2220100	Routine Maintenance - Vehicles and Other Transport Equipment	580,000		_	580,000
	2220101	Maintenance expenses -Motor vehicle and cycles	580,000			580,000
	3111000	Purchase of Office Furniture and General Equipment	1,450,000	-	-	1,450,000
	3111001	Purchase of Office Furniture and Fittings	870,000			870,000
	3111002	Purchase of Computers, Printers and other IT Equipment	580,000	-		580,000
		Total Recurrent	9,003,852	-	-	9,003,852
		Total SP	9,003,852	-	-	9,003,852
		ergovernmental Relations ergovernmental Relations				
	2210200	Communication, Supplies and Services	_	_	_	
	2210200	Telephone, Telex, Facsimile and Mobile Phone Services	-	-	-	
	2210103	Courier and Postal Services		_		_
	2210700	Training Expenses	-	-	-	-
	2210701	Travel Allowance		-		-
	2210704	Hire of Training Facilities and Equipment		-		-
	2210708	Trainer Allowance		-		-
	2210710	Accommodation Allowance		-		-
	2210400	Foreign Travel and Subsistence Allowance	-	-	-	-
	2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)		-		-
	2210402 2210404	Accommodation - Foreign Travel		-		<u> </u>
	2210404 2211200	Sundry Items (e.g. airport tax, taxis, etc) Fuel Oil and Lubricants	_	-	_	-
	2211200	Refined Fuels and Lubricants for Transport	-	-	-	
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs		-	_	
	2210302	Accommodation - Domestic Travel			-	
	2211300	Other Operating Expenses	-	-	-	-
	2211399	Other Operating Expenses (Annual Contribution to SEKEB)			-	-
	2211400	Other Operating Expenses(cater for Implementation and Operationalization of		-		-
		intergovernmental relation Acts and Sekeb-(and Committees expenses))				
	2211401	General Assembly Summit			-	-
	3111000	Purchase of Office Furniture and General Equipment	-	-	-	-
	3111001 3111002	Purchase of Office Furniture and Fittings(Furnishing of Sekeb offices)			-	<u> </u>
	3111002	Purchase of Computers, Printers and other IT Equipment Sub Total Recurrent			-	-
		Sub-rotal Recuircut	-	-	-	
	0707003710 P4:	Monitoring and Evaluation				
		4.1: County Integrated Monitoring and Evaluation (Tracking of county programmes)				-
	2210100	Utilities Supplies and Services	116,000			116,000
	2210101	Electricity	58,000			58,000
	2210102	Water and sewerage charges	58,000			58,000
		10 1 1 0 11 10 1	591,600			591,600
	2210200	Communication, Supplies and Services				
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	580,000			580,000
	2210201 2210103	Telephone, Telex, Facsimile and Mobile Phone Services Courier and Postal Services	580,000 11,600			11,600
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	580,000			

	Sub- Head Item Code	Item Description	Budget Estimates 2023/24	Actual Revote	Reallocations	Supplementary I Budget 2023/24
1	2210303	Daily Subsistence Allowance	435,000			435,000
	2210304	Sundry Items (e.g. airport tax, taxis, etc)	174,000			174,000
	2210400	Foreign Travel and Subsistence Allowance	1,160,000			1,160,000
	2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	232,000			232,000
	2210402	Accommodation - Foreign Travel	870,000			870,000
	2210404	Sundry Items (e.g. airport tax, taxis, etc)	58,000			58,000
	2210500	Printing, Advertising and Information Supplies and Services	153,700			153,700
	2210502	Publishing and Printing Services	95,700			95,700
	2210503	Subscriptions to Newspapers, Magazines and Periodicals	58,000			58,000
	2210700	Training Expenses	1,450,000			1,450,000
	2210701	Travel Allowance	464,000			464,000
	2210703 2210704	Production and Printing of Training Materials	145,000			145,000
	2210704	Hire of Training Facilities and Equipment Trainer Allowance	87,000 174,000			87,000 174,000
	2210710	Accommodation Allowance	580,000			580,000
	2210800	Hospitality Supplies and Services	1,310,800			1,310,800
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	174,000			174,000
	2210802	Boards, Committees, Conferences and Seminars	261,000			261,000
	2210805	National Celebrations	870,000			870,000
	2210807	Medals, Awards and Honors	5,800			5,800
	2211000	Specialised Materials and Supplies	1,160,000	_	_	1,160,000
	2211011	Purchase/Production of Photographic and Audio-Visual Materials	1,160,000			1,160,000
	2211100	Office and General Supplies and Services	1,339,983	4,892,820	-	6,232,803
	2211101	General Office Supplies (papers, pencils, forms, small office equipment) - Pending Bills	638,000	4,892,820		5,530,820
	2211102	Supplies and Accessories for Computers and Printers	580,000			580,000
	2211103	Sanitary and Cleaning Materials, Supplies and Services	121,983			121,983
\vdash	2211200	Fuel Oil and Lubricants	580,000			580,000
	2211201	Refined Fuels and Lubricants for Transport	580,000			580,000
	2211300	Other Operating Expenses	3,292,000			3,292,000
	2211399	Other Operating Expenses (Enhanced Budget for Governor's Communications Activities: Engage external media, newspaper supplements, outside broadcasts, livestreams)	1,320,000			1,320,000
\vdash	2211399	County Documentaries, magazines and newsletters and counnty publicity	1,972,000			1,972,000
\vdash	2220100	Routine Maintenance - Vehicles and Other Transport Equipment	928,000			928,000
	2220101	Maintenance Expenses - Motor Vehicles	522,000			522,000
	2220105	Routine Maintenance - Vehicles	406,000			406,000
	2220200	Routine Maintenance - Other Assets	1,276,000			1,276,000
	2220202	Maintenance of Office Furniture and Equipment	580,000			580,000
	2220205	Maintenance of Buildings and Stations Non-Residential	696,000			696,000
	3111000	Purchase of Office Furniture and General Equipment	1,160,000	-	-	1,160,000
	3111001	Purchase of Office Furniture and Fittings	1,160,000			1,160,000
	3111002	Purchase of Computers, Printers and other IT Equipment		-		-
						1,638,378
	3111400	Research, Feasibility Studies, Project Preparation & Design, Project S	1,638,378	-	-	1,030,370
		Pre-Feasibility, Feasibility and Appraisal Studies (M&E of County Projects and	1,638,378 1,638,378	-	-	1,638,378
	3111400	Pre-Feasibility, Feasibility and Appraisal Studies (M&E of County Projects and programmes)	1,638,378		-	1,638,378
	3111400	Pre-Feasibility, Feasibility and Appraisal Studies (M&E of County Projects and		4,892,820	-	1,638,378 22,579,280
	3111400 3111401	Pre-Feasibility, Feasibility and Appraisal Studies (M&E of County Projects and programmes) Sub Total Recurrent	1,638,378			1,638,378
	3111400 3111401	Pre-Feasibility, Feasibility and Appraisal Studies (M&E of County Projects and programmes)	1,638,378			1,638,378 22,579,280
	3111400 3111401 0703003710 P3	Pre-Feasibility, Feasibility and Appraisal Studies (M&E of County Projects and programmes) Sub Total Recurrent	1,638,378			1,638,378 22,579,280
	3111400 3111401 0703003710 P3 0703023710 SP 2110100	Pre-Feasibility, Feasibility and Appraisal Studies (M&E of County Projects and programmes) Sub Total Recurrent Enforcement Unit	1,638,378 17,686,460 40,600,000			1,638,378 22,579,280 - - - - - - - - - - - - - - -
	3111400 3111401 0703003710 P3 0703023710 SP 2110100 2110101	Pre-Feasibility, Feasibility and Appraisal Studies (M&E of County Projects and programmes) Sub Total Recurrent Enforcement Unit 3.2 General Admininistration - Enforcement Unit Basic Salaries - Permanent Employees Basic Salaries - Civil Service	1,638,378 17,686,460 40,600,000 40,600,000		-	1,638,378 22,579,280 40,600,000 40,600,000
	3111400 3111401 0703003710 P3 0703003710 SP 2110100 2110101 2210200	Pre-Feasibility, Feasibility and Appraisal Studies (M&E of County Projects and programmes) Sub Total Recurrent Enforcement Unit 3.2 General Admininistration - Enforcement Unit Basic Salaries - Permanent Employees Basic Salaries - Civil Service Communication, Supplies and Services	1,638,378 17,686,460 40,600,000 40,600,000 174,000		-	1,638,378 22,579,280 40,600,000 40,600,000 174,000
	3111400 3111401 0703003710 P3 0703023710 SP 2110100 2110101 2210200 2210201	Pre-Feasibility, Feasibility and Appraisal Studies (M&E of County Projects and programmes) Sub Total Recurrent Enforcement Unit 3.2 General Administration - Enforcement Unit Basic Salaries - Permanent Employees Basic Salaries - Civil Service Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services	1,638,378 17,686,460 40,600,000 40,600,000 174,000 116,000		-	1,638,378 22,579,280 40,600,000 40,600,000 174,000 116,000
	3111400 3111401 0703003710 P3 0703023710 SP 2110100 2110101 2210200 2210201 2210202	Pre-Feasibility, Feasibility and Appraisal Studies (M&E of County Projects and programmes) Sub Total Recurrent Enforcement Unit 3.2 General Administration - Enforcement Unit Basic Salaries - Permanent Employees Basic Salaries - Civil Service Communication, Supplies and Services Telephone, Telex, Faesmile and Mobile Phone Services Internet Connections	1,638,378 17,686,460 40,600,000 40,600,000 174,000 116,000 58,000		- - - - -	1,638,378 22,579,280 40,600,000 40,600,000 116,000 58,000
	3111400 3111401 0703003710 P3 0703023710 SP 2110100 2110101 2210200 2210201 2210202 2210300	Pre-Feasibility, Feasibility and Appraisal Studies (M&E of County Projects and programmes) Sub Total Recurrent Enforcement Unit 3.2 General Administration - Enforcement Unit Basic Salaries - Permanent Employees Basic Salaries - Civil Service Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Internet Connections Domestic Travel and Subsistence, and Other Transportation Costs	1,638,378 17,686,460 40,600,000 40,600,000 174,000 58,000 4,640,000		-	1,638,378 22,579,280 40,600,000 40,600,000 174,000 58,000 4,640,000
	3111400 3111401 0703003710 P3 0703023710 SP 2110100 2110101 2210200 2210201 2210202 2210300 2210301	Pre-Feasibility, Feasibility and Appraisal Studies (M&E of County Projects and programmes) Sub Total Recurrent Enforcement Unit 3.2 General Admininistration - Enforcement Unit Basic Salaries - Permanent Employees Basic Salaries - Civil Service Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Internet Connections Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,638,378 17,686,460 40,600,000 40,600,000 174,000 116,000 58,000 4,640,000 1,160,000		- - - - -	1,638,378 22,579,280 40,600,000 40,600,000 174,000 116,000 58,000 4,640,000 1,160,000
	3111400 3111401 0703003710 P3 0703023710 SP 2110100 2110101 2210200 2210201 2210202 2210300 2210301 2210302	Pre-Feasibility, Feasibility and Appraisal Studies (M&E of County Projects and programmes) Sub Total Recurrent Enforcement Unit 3.2 General Admininistration - Enforcement Unit Basic Salaries - Permanent Employees Basic Salaries - Civil Service Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Internet Connections Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel	1,638,378 17,686,460 40,600,000 40,600,000 174,000 116,000 58,000 4,640,000 1,160,000 1,740,000			1,638,378 22,579,280 40,600,000 40,600,000 174,000 116,000 58,000 4,640,000 1,160,000 1,740,000
	3111400 3111401 0703003710 P3 0703023710 SP 2110100 2210200 2210201 2210202 2210300 2210301 2210302 2210302 2210303	Pre-Feasibility, Feasibility and Appraisal Studies (M&E of County Projects and programmes) Sub Total Recurrent Enforcement Unit 3.2 General Administration - Enforcement Unit Basic Salaries - Permanent Employees Basic Salaries - Civil Service Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Internet Connections Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance	1,638,378 17,686,460 40,600,000 40,600,000 174,000 116,000 58,000 4,640,000 1,740,000 1,740,000 1,740,000			1,638,378 22,579,280
	3111400 3111401 0703003710 P3 0703023710 SP 2110100 2110101 2210200 2210201 2210202 2210300 2210301 2210302 2210303 2210303 2210303	Pre-Feasibility, Feasibility and Appraisal Studies (M&E of County Projects and programmes) Sub Total Recurrent Enforcement Unit 3.2 General Admininistration - Enforcement Unit Basic Salaries - Permanent Employees Basic Salaries - Civil Service Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Internet Connections Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Printing , Advertising and Information Supplies and Services	1,638,378 17,686,460 40,600,000 40,600,000 174,000 58,000 4,640,000 1,160,000 1,740,000 1,740,000 290,000			1,638,378 22,579,280
	3111400 3111401 0703003710 P3 0703023710 SP 2110100 2110101 2210200 2210201 2210202 2210300 2210301 2210302 2210303 2210500 2210503	Pre-Feasibility, Feasibility and Appraisal Studies (M&E of County Projects and programmes) Sub Total Recurrent Enforcement Unit 3.2 General Administration - Enforcement Unit Basic Salaries - Permanent Employees Basic Salaries - Civil Service Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Internet Connections Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Printing , Advertising and Information Supplies and Services Subscriptions to Newspapers, Magazines and Periodicals	1,638,378 17,686,460 40,600,000 40,600,000 174,000 116,000 58,000 4,640,000 1,740,000 1,740,000 290,000 290,000			1,638,378 22,579,280 40,600,000 40,600,000 174,000 58,000 4,640,000 1,740,000 1,740,000 290,000 290,000
	3111400 3111401 3111401 0703003710 P3 0703023710 SP 2110100 2110101 2210200 2210201 2210202 2210300 2210301 2210302 2210303 2210500 2210503 2210503 2210700	Pre-Feasibility, Feasibility and Appraisal Studies (M&E of County Projects and programmes) Sub Total Recurrent Enforcement Unit 3.2 General Admininistration - Enforcement Unit Basic Salaries - Permanent Employees Basic Salaries - Civil Service Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Internet Connections Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Printing , Advertising and Information Supplies and Services Subscriptions to Newspapers, Magazines and Periodicals Training Expense (including capacity building)	1,638,378 17,686,460 40,600,000 40,600,000 174,000 116,000 4,640,000 1,740,000 1,740,000 290,000 290,000 3,596,000			1,638,378 22,579,280 40,600,000 40,600,000 174,000 116,000 58,000 4,640,000 1,740,000 1,740,000 1,740,000 290,000 290,000 3,596,000
	3111400 3111401 3111401 0703003710 P3 0703023710 SP 2110100 2210200 2210201 2210202 2210300 2210300 2210302 2210303 2210500 2210503 2210700 2210701	Pre-Feasibility, Feasibility and Appraisal Studies (M&E of County Projects and programmes) Sub Total Recurrent Enforcement Unit 3.2 General Administration - Enforcement Unit Basic Salaries - Permanent Employees Basic Salaries - Civil Service Communication, Supplies and Services Telephone, Telex, Faesmile and Mobile Phone Services Internet Connections Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Printing , Advertising and Information Supplies and Services Subscriptions to Newspapers, Magazines and Periodicals Travel Allowance Travining Expense (including capacity building) Travel Allowance	1,638,378 17,686,460 40,600,000 40,600,000 174,000 116,000 4,640,000 1,740,000 1,740,000 290,000 290,000 3,596,000 580,000			1,638,378 22,579,280
	3111400 3111401 3111401 3111401 0703003710 P3 0703023710 SP 2110100 2110101 2210200 2210201 2210202 2210300 2210301 2210302 2210303 2210500 2210503 2210700 2210701 2210702	Pre-Feasibility, Feasibility and Appraisal Studies (M&E of County Projects and programmes) Sub Total Recurrent Enforcement Unit 3.2 General Administration - Enforcement Unit Basic Salaries - Permanent Employees Basic Salaries - Civil Service Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Internet Connections Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Printing , Advertising and Information Supplies and Services Subscriptions to Newspapers, Magazines and Periodicals Travial Allowance Remuneration of Instructors and Contract based Training Services	1,638,378 17,686,460 17,686,460 40,600,000 40,600,000 174,000 116,000 1,740,000 1,740,000 290,000 290,000 3,596,000 580,000 580,000			1,638,378 22,579,280
	3111400 3111401 3111401 3111401 0703003710 P3 0703023710 SP 2110100 2110101 2210200 2210201 2210202 2210300 2210301 2210302 2210303 2210500 2210503 2210700 2210701 2210702 2210704	Pre-Feasibility, Feasibility and Appraisal Studies (M&E of County Projects and programmes) Sub Total Recurrent Enforcement Unit 3.2 General Admininistration - Enforcement Unit Basic Salaries - Permanent Employees Basic Salaries - Civil Service Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Internet Connections Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Printing , Advertising and Information Supplies and Services Subscriptions to Newspapers, Magazines and Periodicals Training Expense (including capacity building) Travel Allowance Remuneration of Instructors and Contract based Training Services Hire of Training Facilities and Equipment	1,638,378 17,686,460 40,600,000 40,600,000 174,000 116,000 4,640,000 1,740,000 1,740,000 290,000 290,000 \$80,000 \$80,000 \$80,000 \$80,000 116,000 116,000			1,638,378 22,579,280 40,600,000 40,600,000 174,000 116,000 4,640,000 1,160,000 1,740,000 290,000 290,000 580,000 580,000 580,000 580,000 116,000
	3111400 3111401 3111401 3111401 0703003710 P3 0703023710 SP 2110100 2110101 2210200 2210201 2210202 2210300 2210301 2210302 2210303 2210500 2210503 2210700 2210700 2210704 2210704 2210710	Pre-Feasibility, Feasibility and Appraisal Studies (M&E of County Projects and programmes) Sub Total Recurrent Enforcement Unit 3.2 General Admininistration - Enforcement Unit Basic Salaries - Permanent Employees Basic Salaries - Civil Service Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Internet Connections Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Printing , Advertising and Information Supplies and Services Subscriptions to Newspapers, Magazines and Periodicals Training Expense (including capacity building) Travel Allowance Remuneration of Instructors and Contract based Training Services Hire of Training Facilities and Equipment Accommodation Allowance	1,638,378 17,686,460 40,600,000 40,600,000 174,000 116,000 58,000 1,740,000 290,000 290,000 580,000 580,000 116,000 290,000 290,000			1,638,378 22,579,280 40,600,000 40,600,000 174,000 116,000 4,640,000 1,740,000 1,740,000 290,000 3,596,000 580,000 580,000 116,000 290,000 290,000
	3111400 3111401 3111401 3111401 3111401 0703003710 P3 0703023710 SP 2110100 2110101 2210200 2210201 2210202 2210300 2210300 2210302 2210303 2210500 2210503 2210700 2210701 2210702 2210704 2210710 2210710	Pre-Feasibility, Feasibility and Appraisal Studies (M&E of County Projects and programmes) Sub Total Recurrent Enforcement Unit 3.2 General Admininistration - Enforcement Unit Basic Salaries - Permanent Employees Basic Salaries - Civil Service Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Internet Connections Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Printing , Advertising and Information Supplies and Services Subscriptions to Newspapers, Magazines and Periodicals Training Expense (including capacity building) Travel Allowance Remuneration of Instructors and Contract based Training Services Hire of Training Facilities and Equipment Accommodation Allowance Kenya School of Government	1,638,378 17,686,460 40,600,000 40,600,000 174,000 116,000 1,160,000 1,740,000 290,000 290,000 580,000 580,000 580,000 116,000 290,000 290,000 290,000 290,000			1,638,378 22,579,280 40,600,000 40,600,000 174,000 116,000 580,000 1,740,000 1,740,000 290,000 290,000 580,000 580,000 580,000 116,000 290,000 290,000 290,000
	3111400 3111401 3111401 3111401 3111401 3111401 3111401 3111401 3111401 3111401 3111401 3111401 3111401 3111401 3111401 3111401 3111401 3111401 3111401 3111401 3210200 3210200 3210200 3210301 3210302 3210303 3210500 3210700 3210700 3210701 3210704 3210710 3210715 3210799	Pre-Feasibility, Feasibility and Appraisal Studies (M&E of County Projects and programmes) Sub Total Recurrent Enforcement Unit Basic Salaries - Permanent Employees Basic Salaries - Civil Service Communication, Supplies and Services Telephone, Telex, Faesmile and Mobile Phone Services Internet Connections Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Printing , Advertising and Information Supplies and Services Subscriptions to Newspapers, Magazines and Periodicals Travel Allowance Remuneration of Instructors and Contract based Training Services Hire of Training Facilities and Equipment Accommodation Allowance Kenya School of Government Training Expenses-Other (Enforcement Unit)	1,638,378 17,686,460 40,600,000 40,600,000 174,000 116,000 58,000 4,640,000 1,740,000 290,000 3,596,000 580,000 116,000 290,000 290,000 290,000 1,740,000 1,740,000			1,638,378 22,579,280
	3111400 3111401 3111401 3111401 3111401 3111401 3111401 0703003710 P3 0703023710 SP 2110100 2110101 2210200 2210201 2210202 2210300 2210302 2210302 2210303 2210500 2210503 2210700 2210701 2210702 2210704 2210710 2210715 2210799 2210800	Pre-Feasibility, Feasibility and Appraisal Studies (M&E of County Projects and programmes) Sub Total Recurrent Enforcement Unit Saic Salaries - Permanent Employees Basic Salaries - Civil Service Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Internet Connections Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Printing , Advertising and Information Supplies and Services Subscriptions to Newspapers, Magazines and Periodicals Training Expense (including capacity building) Travel Allowance Remuneration of Instructors and Contract based Training Services Hire of Training Facilities and Equipment Accommodation Allowance Kenya School of Government Training Expenses-Other (Enforcement Unit) Hospitality Supplies and Services	1,638,378 17,686,460 40,600,000 40,600,000 174,000 116,000 58,000 1,740,000 290,000 580,000 580,000 580,000 116,000 290,000 290,000 1,740,000 116,000 290,000 1,740,000 290,000 692,474			1,638,378 22,579,280 40,600,000 40,600,000 174,000 116,000 1,740,000 1,740,000 290,000 290,000 580,000 580,000 580,000 16,000 290,000 290,000 116,000 290,000 17,740,000
	3111400 3111401 3111401 3111401 3111401 3111401 3111401 3111401 3111401 3111401 3111401 3111401 3111401 3111401 3111401 3111401 3111401 3111401 3111401 3111401 3210200 3210200 3210200 3210301 3210302 3210303 3210500 3210700 3210700 3210701 3210704 3210710 3210715 3210799	Pre-Feasibility, Feasibility and Appraisal Studies (M&E of County Projects and programmes) Sub Total Recurrent Enforcement Unit 3.2 General Administration - Enforcement Unit Basic Salaries - Permanent Employees Basic Salaries - Civil Service Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Internet Connections Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Printing , Advertising and Information Supplies and Services Subscriptions to Newspapers, Magazines and Periodicals Training Expense (including capacity building) Travel Allowance Remuneration of Instructors and Contract based Training Services Hire of Training Facilities and Equipment Accommodation Allowance Kenya School of Government Training Expenses-Other (Enforcement Unit) Hospitality Supplies and Services Catering Services (receptions), Accommodation, Giffs, Food and Drinks	1,638,378 17,686,460 40,600,000 40,600,000 174,000 116,000 58,000 1,740,000 290,000 290,000 580,000 580,000 580,000 116,000 290,000 1,740,000 1,740,000 290,000 4,640,000 580,000 580,000 580,000 692,474			1,638,378 22,579,280 40,600,000 40,600,000 116,000 58,000 4,640,000 1,160,000 1,740,000 290,000 290,000 580,000 580,000 116,000 290,000 116,000 290,000 1,740,000 290,000 1,740,000 692,474
	3111400 3111401 3111401 3111401 3111401 3111401 0703003710 P3 0703023710 SP 2110100 2110101 2210200 2210201 2210202 2210300 2210302 2210302 2210303 2210500 2210700 2210701 2210702 2210704 2210710 2210715 2210799 2210800 2210801	Pre-Feasibility, Feasibility and Appraisal Studies (M&E of County Projects and programmes) Sub Total Recurrent Enforcement Unit Saic Salaries - Permanent Employees Basic Salaries - Civil Service Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Internet Connections Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Printing , Advertising and Information Supplies and Services Subscriptions to Newspapers, Magazines and Periodicals Training Expense (including capacity building) Travel Allowance Remuneration of Instructors and Contract based Training Services Hire of Training Facilities and Equipment Accommodation Allowance Kenya School of Government Training Expenses-Other (Enforcement Unit) Hospitality Supplies and Services	1,638,378 17,686,460 40,600,000 40,600,000 174,000 116,000 58,000 1,740,000 290,000 580,000 580,000 580,000 116,000 290,000 290,000 1,740,000 116,000 290,000 1,740,000 290,000 692,474			1,638,378 22,579,280 40,600,000 40,600,000 174,000 116,000 1,740,000 1,740,000 290,000 290,000 580,000 580,000 580,000 16,000 290,000 290,000 116,000 290,000 17,740,000
	3111400 3111401 3111401 3111401 3111401 3111401 0703003710 P3 0703023710 SP 2110100 2210200 2210201 2210202 2210300 2210302 2210303 2210500 2210503 2210700 2210701 2210702 2210704 2210715 2210799 2210800 2210801 2210801	Pre-Feasibility, Feasibility and Appraisal Studies (M&E of County Projects and programmes) Sub Total Recurrent Enforcement Unit Basic Salaries - Permanent Employees Basic Salaries - Civil Service Communication, Supplies and Services Telephone, Telex, Faesmile and Mobile Phone Services Internet Connections Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Printing , Advertising and Information Supplies and Services Subscriptions to Newspapers, Magazines and Periodicals Training Expense (including capacity building) Travel Allowance Remuneration of Instructors and Contract based Training Services Hire of Training Facilities and Equipment Accommodation Allowance Kenya School of Government Training Expenses-Other (Enforcement Unit) Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food and Drinks Boards, Committees, Conferences and Seminars Office and General Supplies and Services	1,638,378 17,686,460 40,600,000 40,600,000 174,000 116,000 58,000 1,740,000 290,000 3,596,000 580,000 116,000 290,000 290,000 116,000 290,000 116,000 290,000 290,000 290,000 402,474 402,474 290,000			1,638,378 22,579,280 40,600,000 40,600,000 116,000 116,000 1,740,000 1,740,000 290,000 3,596,000 580,000 580,000 116,000 290,000 290,000 116,000 290,000 1,740,000 290,000 4,644,000 290,000 580,000 580,000 580,000 116,000 290,000 4,644,000 290,000 290,000 290,000 290,000 290,000 290,000 290,000 290,000 290,000 290,000 290,000
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	3111400 3111401 311140	Pre-Feasibility, Feasibility and Appraisal Studies (M&E of County Projects and programmes) Sub Total Recurrent Enforcement Unit 3.2 General Administration - Enforcement Unit Basic Salaries - Permanent Employees Basic Salaries - Civil Service Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Internet Connections Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Printing , Advertising and Information Supplies and Services Subscriptions to Newspapers, Magazines and Periodicals Travel Allowance Remuneration of Instructors and Contract based Training Services Hire of Training Facilities and Equipment Accommodation Allowance Kenya School of Government Training Expenses-Other (Enforcement Unit) Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food and Drinks Boards, Committees, Conferences and Seminars Office and General Supplies (papers, pencils, forms, small office equipment etc)	1,638,378 17,686,460 40,600,000 40,600,000 174,000 116,000 1,740,000 1,740,000 290,000 3,596,000 580,000 580,000 116,000 290,000 290,000 1,740,000 290,000 1,740,000 1,740,000 290,000 1,740,000 692,474 402,474 290,000 1,127,520 580,000			1,638,378 22,579,280 40,600,000 40,600,000 116,000 1,740,000 1,740,000 290,000 290,000 580,000 580,000 580,000 116,000 290,000 1,740,000 290,000 1,740,000 1,740,000 1,740,000 580,000 580,000 580,000 692,474 402,474 402,474 290,000 1,127,520 580,000
	3111400 3111401 311140	Pre-Feasibility, Feasibility and Appraisal Studies (M&E of County Projects and programmes) Sub Total Recurrent Enforcement Unit Basic Salaries - Permanent Employees Basic Salaries - Civil Service Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Internet Connections Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Printing , Advertising and Information Supplies and Services Subscriptions to Newspapers, Magazines and Periodicals Training Expense (including capacity building) Travel Allowance Remuneration of Instructors and Contract based Training Services Hire of Training Facilities and Equipment Accommodation Allowance Kenya School of Government Training Expenses-Other (Enforcement Unit) Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food and Drinks Boards, Committees, Conferences and Seminars Office and General Supplies (papers, pencils, forms, small office equipment etc) Supplies and Accessories for Computers and Printers	1,638,378 17,686,460 40,600,000 40,600,000 174,000 116,000 4,640,000 1,1740,000 290,000 290,000 580,000 580,000 580,000 290,000 1,740,000 1,740,000 116,000 290,000 1,740,000 1,740,000 1,740,000 1,740,000 1,740,000 1,740,000 1,740,000 1,740,000 1,740,000 1,740,000 1,740,000 1,725,000 1,740,000 1,725,000 1,740,000 1,725,000 1,740,000 1,725,000 1,750			1,638,378 22,579,280
	3111400 3111401 3111401 3111401 3111401 3111401 3111401 0703003710 P3 0703023710 SP 2110100 2110101 2210200 2210201 2210202 2210300 2210302 2210302 2210303 2210503 2210700 2210701 2210702 2210704 2210710 2210715 2210799 2210800 2210801 2210801 2211100 22111101 22111102 2211101	Pre-Feasibility, Feasibility and Appraisal Studies (M&E of County Projects and programmes) Sub Total Recurrent Enforcement Unit Basic Salaries - Permanent Employees Basic Salaries - Civil Service Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Internet Connections Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Printing , Advertising and Information Supplies and Services Subscriptions to Newspapers, Magazines and Periodicals Training Expense (including capacity building) Travel Allowance Remuneration of Instructors and Contract based Training Services Hire of Training Facilities and Equipment Accommodation Allowance Kenya School of Government Training Expenses-Other (Enforcement Unit) Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food and Drinks Boards, Committees, Conferences and Seminars Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment etc) Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services	1,638,378 17,686,460 40,600,000 40,600,000 174,000 116,000 58,000 1,160,000 290,000 3,596,000 580,000 580,000 580,000 116,000 290,000 1,740,000 1,740,000 290,000 1,740,000 290,000 1,740,000 692,474 402,474 290,000 1,127,520 580,000 315,520 232,000			1,638,378 22,579,280
	3111400 3111401 311140	Pre-Feasibility, Feasibility and Appraisal Studies (M&E of County Projects and programmes) Sub Total Recurrent Enforcement Unit Basic Salaries - Permanent Employees Basic Salaries - Civil Service Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Internet Connections Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Printing , Advertising and Information Supplies and Services Subscriptions to Newspapers, Magazines and Periodicals Training Expense (including capacity building) Travel Allowance Remuneration of Instructors and Contract based Training Services Hire of Training Facilities and Equipment Accommodation Allowance Kenya School of Government Training Expenses-Other (Enforcement Unit) Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food and Drinks Boards, Committees, Conferences and Seminars Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment etc) Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services Fuel Oil and Lubricants	1,638,378 17,686,460 40,600,000 40,600,000 174,000 116,000 58,000 4,640,000 1,740,000 290,000 3,596,000 580,000 116,000 290,000 290,000 1,740,000 692,474 402,474 290,000 1,127,520 580,000 315,520 232,000 580,000			1,638,378 22,579,280 40,600,000 40,600,000 116,000 116,000 1,740,000 1,740,000 290,000 290,000 290,000 290,000 290,000 290,000 290,000 290,000 290,000 1,740,000 1,740,000 1,740,000 1,740,000 1,740,000 1,740,000 290,000 290,000 290,000 290,000 290,000 290,000 3,596,000 3
	3111400 3111401 3111401 3111401 3111401 3111401 3111401 3111401 3111401 3111401 3111401 3111401 3111401 3111401 3111401 3111401 3111401 3211000 3210100 3210200 3210200 3210300 3210300 3210500 3210700 3210700 3210701 3210702 3210704 3210715 3210709 3210701 3210715 3210709 3210800 3211000 3211100 3211100 3211100 3211100 3211100 3211100 3211200 3211200	Pre-Feasibility, Feasibility and Appraisal Studies (M&E of County Projects and programmes) Sub Total Recurrent Enforcement Unit Basic Salaries - Permanent Employees Basic Salaries - Civil Service Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Internet Connections Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Printing , Advertising and Information Supplies and Services Subscriptions to Newspapers, Magazines and Periodicals Training Expense (including capacity building) Travel Allowance Remuneration of Instructors and Contract based Training Services Hire of Training Facilities and Equipment Accommodation Allowance Kenya School of Government Training Expenses-Other (Enforcement Unit) Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food and Drinks Boards, Committees, Conferences and Seminars Office and General Supplies (papers, pencils, forms, small office equipment etc) Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport	1,638,378 17,686,460 40,600,000 40,600,000 174,000 116,000 58,000 4,640,000 1,740,000 290,000 290,000 580,000 580,000 116,000 290,000 290,000 290,000 290,000 1,740,000 692,474 402,474 290,000 1,127,520 580,000 315,520 232,000 588,000			1,638,378 22,579,280
	3111400 3111401 311140	Pre-Feasibility, Feasibility and Appraisal Studies (M&E of County Projects and programmes) Sub Total Recurrent Enforcement Unit Basic Salaries - Permanent Employees Basic Salaries - Civil Service Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Internet Connections Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Printing , Advertising and Information Supplies and Services Subscriptions to Newspapers, Magazines and Periodicals Training Expense (including capacity building) Travel Allowance Remuneration of Instructors and Contract based Training Services Hire of Training Facilities and Equipment Accommodation Allowance Kenya School of Government Training Expenses-Other (Enforcement Unit) Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food and Drinks Boards, Committees, Conferences and Seminars Office and General Supplies (papers, pencils, forms, small office equipment etc) Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Routine Maintenance - Vehicles and Other Transport Equipment	1,638,378 17,686,460 40,600,000 40,600,000 174,000 116,000 1,740,000 1,740,000 290,000 3,596,000 580,000 116,000 290,000 1,740,000 1,740,000 1,740,000 1,740,000 290,000 1,740,000 1,740,000 1,740,000 1,740,000 1,740,000 1,740,000 315,520 232,000 580,000 580,000 580,000 580,000 580,000			1,638,378 22,579,280
	3111400 3111401 3111401 3111401 3111401 3111401 3111401 3111401 3111401 3111401 3111401 3111401 3111401 3111401 3111401 3111401 3111401 3111401 3210100 3210200 3210200 3210300 3210300 3210300 3210500 3210700 3210700 3210701 3210702 3210704 3210701 3210702 3210704 3210700 3210700 3210700 3210700 3211010 3211100 3211100 3211100 3211100 3211200 3211201 3221100 3221100 3221100	Pre-Feasibility, Feasibility and Appraisal Studies (M&E of County Projects and programmes) Sub Total Recurrent Enforcement Unit Basic Salaries - Permanent Employees Basic Salaries - Civil Service Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Internet Connections Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Printing , Advertising and Information Supplies and Services Subscriptions to Newspapers, Magazines and Periodicals Training Expense (including capacity building) Travel Allowance Remuneration of Instructors and Contract based Training Services Hire of Training Facilities and Equipment Accommodation Allowance Kenya School of Government Training Expenses-Other (Enforcement Unit) Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food and Drinks Boards, Committees, Conferences and Seminars Office and General Supplies (papers, pencils, forms, small office equipment etc) Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Routine Maintenance - Vehicles and Other Transport Equipment Maintenance expenses -Motor vehicle and cycles	1,638,378 17,686,460 40,600,000 40,600,000 174,000 116,000 1,740,000 1,740,000 290,000 290,000 580,000 580,000 1740,000 1,740,000 1,740,000 290,000 1,740,000 1,740,000 1,740,000 1,740,000 1,740,000 1,740,000 1,740,000 1,740,000 1,740,000 1,740,000 1,740,000 580,000 580,000 580,000 580,000 580,000 580,000 580,000 580,000			1,638,378 22,579,280
	3111400 3111401 3111401 3111401 3111401 3111401 3111401 3111401 3111401 3111401 3111401 3111401 3111401 3111401 3111401 3111400 3111401 3111400 3111400 3111401 3111400 3111401 3111400 3111401 3111401 3111401	Pre-Feasibility, Feasibility and Appraisal Studies (M&E of County Projects and programmes) Sub Total Recurrent Enforcement Unit Basic Salaries - Permanent Employees Basic Salaries - Civil Service Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Internet Connections Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Printing , Advertising and Information Supplies and Services Subscriptions to Newspapers, Magazines and Periodicals Training Expense (including capacity building) Travel Allowance Remuneration of Instructors and Contract based Training Services Hire of Training Facilities and Equipment Accommodation Allowance Kenya School of Government Training Expenses-Other (Enforcement Unit) Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food and Drinks Boards, Committees, Conferences and Seminars Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment etc) Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Maintenance expenses -Motor vehicle and cycles Purchase of Office Furniture and General Equipment	1,638,378 17,686,460 40,600,000 40,600,000 174,000 116,000 58,000 1,740,000 290,000 3,596,000 580,000 116,000 290,000 1,740,000 1,740,000 290,000 1,740,000 290,000 1,740,000 290,000 1,740,000 290,000 1,740,000 580,000 580,000 315,520 232,000 580,000 580,000 580,000 580,000 580,000 580,000 580,000 580,000 580,000 580,000 580,000			1,638,378 22,579,280 40,600,000 40,600,000 174,000 116,000 58,000 1,740,000 290,000 290,000 580,000 1,740,000 290,000 1,740,000 290,000 1,740,000 290,000 1,740,000 290,000 1,740,000 290,000 1,740,000 692,474 402,474 290,000 1,127,520 580,000 315,520 232,000 580,000 580,000 580,000 580,000 580,000 580,000
	3111400 3111401 3111401 3111401 3111401 3111401 3111401 3111401 3111401 3111401 3111401 3111401 3111401 3111401 3111401 3111400 3111001 3111000 3111001	Pre-Feasibility, Feasibility and Appraisal Studies (M&E of County Projects and programmes) Sub Total Recurrent Enforcement Unit Basic Salaries - Permanent Employees Basic Salaries - Civil Service Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Internet Connections Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Printing , Advertising and Information Supplies and Services Subscriptions to Newspapers, Magazines and Periodicals Training Expense (including capacity building) Travel Allowance Remuneration of Instructors and Contract based Training Services Hire of Training Facilities and Equipment Accommodation Allowance Kenya School of Government Training Expenses-Other (Enforcement Unit) Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food and Drinks Boards, Committees, Conferences and Seminars Office and General Supplies (papers, pencils, forms, small office equipment etc) Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Routine Maintenance - Vehicles and Other Transport Equipment Maintenance expenses -Motor vehicle and cycles Purchase of Office Furniture and Fittings	1,638,378 17,686,460 40,600,000 40,600,000 174,000 116,000 58,000 4,640,000 1,740,000 290,000 3,596,000 580,000 116,000 290,000 290,000 290,000 290,000 1,740,000 692,474 402,474 290,000 1,127,520 580,000 315,520 232,000 580,000 580,000 580,000 580,000 580,000 580,000 580,000 580,000 580,000 580,000 580,000 580,000 580,000 580,000			1,638,378 22,579,280
	3111400 3111401 3111401 3111401 3111401 3111401 3111401 3111401 3111401 3111401 3111401 3111401 3111401 3111401 3111401 3111400 3111001 3111000 3111001	Pre-Feasibility, Feasibility and Appraisal Studies (M&E of County Projects and programmes) Sub Total Recurrent Enforcement Unit Basic Salaries - Permanent Employees Basic Salaries - Civil Service Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Internet Connections Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Printing , Advertising and Information Supplies and Services Subscriptions to Newspapers, Magazines and Periodicals Travel Allowance Remuneration of Instructors and Contract based Training Services Hire of Training Facilities and Equipment Accommodation Allowance Kenya School of Government Training Expenses-Other (Enforcement Unit) Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food and Drinks Boards, Committees, Conferences and Seminars Office and General Supplies (papers, pencils, forms, small office equipment etc) Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Routine Maintenance - Vehicles and Other Transport Equipment Maintenance expenses -Motor vehicle and cycles Purchase of Office Furniture and General Equipment Purchase of Office Furniture and General Equipment Purchase of Office Furniture and General Equipment	1,638,378 17,686,460 40,600,000 40,600,000 174,000 116,000 1,740,000 1,740,000 290,000 3,596,000 580,000 116,000 290,000 1,740,000 1,740,000 290,000 1,740,000 290,000 1,740,000 580,000 1,740,000 580,000 580,000 580,000 580,000 580,000 580,000 580,000 580,000 580,000 580,000 580,000 580,000 580,000 580,000 580,000 580,000 580,000 580,000			1,638,378 22,579,280
	3111400 3111401 3111401 3111401 3111401 3111401 3111401 3111401 3111401 3111401 3111401 3111401 3111401 3111401 3111401 3111400 3111001 3111000 3111001	Pre-Feasibility, Feasibility and Appraisal Studies (M&E of County Projects and programmes) Sub Total Recurrent Enforcement Unit 3.2 General Admininistration - Enforcement Unit Basic Salaries - Permanent Employees Basic Salaries - Civil Service Communication, Supplies and Services Telephone, Telex, Faesmile and Mobile Phone Services Internet Connections Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Printing , Advertising and Information Supplies and Services Subscriptions to Newspapers, Magazines and Periodicals Training Expense (including capacity building) Travel Allowance Remueration of Instructors and Contract based Training Services Hire of Training Facilities and Equipment Accommodation Allowance Kenya School of Government Training Expenses-Other (Enforcement Unit) Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food and Drinks Boards, Committees, Conferences and Seminars Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment etc) Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Routine Maintenance - Vehicles and Other Transport Equipment Maintenance expenses -Motor vehicle and cycles Purchase of Office Furniture and General Equipment Purchase of Office Furniture and General Equipment Purchase of Office Furniture and General Equipment Total Recurrent	1,638,378 17,686,460 40,600,000 40,600,000 174,000 116,000 58,000 1,740,000 290,000 290,000 3,596,000 580,000 580,000 116,000 290,000 1,740,000 1,740,000 1,740,000 1,740,000 290,000 1,740,000 1,740,000 580,000	4,892,820		1,638,378 22,579,280
	3111400 3111401 3111401 3111401 3111401 3111401 3111401 3111401 3111401 3111401 3111401 3111401 311100 2110100 22110100 2210200 2210200 2210300 2210302 2210303 2210500 2210500 2210503 2210700 2210701 2210702 2210704 2210710 2210715 2210799 2210800 2210801 2210802 2211100 2211101 2211102 2211101 2211102 2211100 2211201 2220100 3111000 3111000 3111001 3111000 3111001	Pre-Feasibility, Feasibility and Appraisal Studies (M&E of County Projects and programmes) Sub Total Recurrent Enforcement Unit 3.2 General Admininistration - Enforcement Unit Basic Salaries - Permanent Employees Basic Salaries - Civil Service Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Internet Connections Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Printing , Advertising and Information Supplies and Services Subscriptions to Newspapers, Magazines and Periodicals Training Expense (including capacity building) Travel Allowance Remuneration of Instructors and Contract based Training Services Hire of Training Facilities and Equipment Accommodation Allowance Kenya School of Government Training Expenses-Other (Enforcement Unit) Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food and Drinks Boards, Committees, Conferences and Seminars Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment etc) Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Routine Maintenance - Vehicles and Other Transport Equipment Maintenance expenses - Motor vehicle and cycles Purchase of Office Furniture and Fittings Purchase of Office Furniture and General Equipment Total Recurrent Total SP	1,638,378 17,686,460 40,600,000 40,600,000 174,000 116,000 1,740,000 1,740,000 290,000 3,596,000 580,000 116,000 290,000 290,000 290,000 290,000 1,740,000 692,474 402,474 290,000 1,127,520 580,000	4,892,820		1,638,378 22,579,280
	3111400 3111401 3111401 3111401 3111401 3111401 3111401 3111401 3111401 3111401 3111401 3111401 311100 2210302 2210300 2210301 2210302 2210303 2210500 2210503 2210700 2210701 2210702 2210704 2210710 2210715 2210799 2210800 2210801 2210801 2210802 2211100 2211101 2211102 2211103 2211100 2211101 2211101 2211101 2211102 2211100 3111900 31111001 3111001 3111001 3111001	Pre-Feasibility, Feasibility and Appraisal Studies (M&E of County Projects and programmes) Sub Total Recurrent Enforcement Unit 3.2 General Administration - Enforcement Unit Basic Salaries - Permanent Employees Basic Salaries - Civil Service Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Internet Connections Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Printing , Advertising and Information Supplies and Services Subscriptions to Newspapers, Magazines and Periodicals Training Expense (including capacity building) Travel Allowance Remuneration of Instructors and Contract based Training Services Hire of Training Facilities and Equipment Accommodation Allowance Kenya School of Government Training Expenses-Other (Enforcement Unit) Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food and Drinks Boards, Committees, Conferences and Seminars Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment etc) Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Routine Maintenance - Vehicles and Other Transport Equipment Maintenance expenses - Motor vehicle and cycles Purchase of Office Furniture and Fittings Purchase of Office Furniture and Fittings Purchase of Computers, Printers and other IT Equipment Total Recurrent Total SP	1,638,378 17,686,460 40,600,000 40,600,000 174,000 116,000 58,000 1,740,000 290,000 290,000 3,596,000 580,000 116,000 290,000 1,740,000 1,740,000 1,740,000 290,000 1,740,000 290,000 1,740,000 315,520 232,000 580,000	4,892,820		1,638,378 22,579,280
	3111400 3111401 3111401 3111401 3111401 3111401 3111401 3111401 3111401 3111401 3111401 311100 2110100 2210101 2210200 2210201 2210202 2210300 2210302 2210303 2210500 2210503 2210700 2210701 2210702 2210704 2210715 2210799 2210800 2210801 2210802 2211100 2211101 2211102 2211103 2211200 2211201 3111000 3111001 3111001 3111001 3111000 3111001 3111000 2210200 2210200	Pre-Feasibility, Feasibility and Appraisal Studies (M&E of County Projects and programmes) Sub Total Recurrent Enforcement Unit Basic Salaries - Permanent Employees Basic Salaries - Civil Service Communication, Supplies and Services Telephone, Telex, Faesmile and Mobile Phone Services Internet Connections Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Baily Subsistence Allowance Printing , Advertising and Information Supplies and Services Subscriptions to Newspapers, Magazines and Periodicals Travel Allowance Remuneration of Instructors and Contract based Training Services Hire of Training Facilities and Equipment Accommodation Allowance Kenya School of Government Training Expenses-Other (Enforcement Unit) Hospitality Supplies and Services Catering Services (receptions), Accommodation, Giffs, Food and Drinks Boards, Committees, Conferences and Seminars Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment etc) Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services Felt Oil and Lubricants Refined Fuels and Lubricants Refined Fuels and Lubricants for Transport Equipment Maintenance - Vehicles and Other Transport Equipment Maintenance expenses -Motor vehicle and cycles Purchase of Office Furniture and General Equipment Purchase of Office Furniture and General Equipment Purchase of Office Furniture and General Equipment Total Recurrent Total SP Communication, Supplies and Services Telephone, Telex, Fassmile and Mobile Phone Services	1,638,378 17,686,460 40,600,000 40,600,000 174,000 116,000 58,000 4,640,000 1,740,000 1,740,000 290,000 3,596,000 580,000 580,000 290,000 1,740,000 1,740,000 1,740,000 290,000 1,740,000 290,000 1,740,000 692,474 402,474 290,000 1,127,520 580,000	4,892,820		1,638,378 22,579,280
	3111400 3111401 3111401 3111401 3111401 3111401 3111401 3111401 3111401 3111401 3111401 3111401 311100 2210302 2210300 2210301 2210302 2210303 2210500 2210503 2210700 2210701 2210702 2210704 2210710 2210715 2210799 2210800 2210801 2210801 2210802 2211100 2211101 2211102 2211103 2211100 2211101 2211101 2211101 2211102 2211100 3111900 31111001 3111001 3111001 3111001	Pre-Feasibility, Feasibility and Appraisal Studies (M&E of County Projects and programmes) Sub Total Recurrent Enforcement Unit 3.2 General Administration - Enforcement Unit Basic Salaries - Permanent Employees Basic Salaries - Civil Service Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Internet Connections Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Printing , Advertising and Information Supplies and Services Subscriptions to Newspapers, Magazines and Periodicals Training Expense (including capacity building) Travel Allowance Remuneration of Instructors and Contract based Training Services Hire of Training Facilities and Equipment Accommodation Allowance Kenya School of Government Training Expenses-Other (Enforcement Unit) Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food and Drinks Boards, Committees, Conferences and Seminars Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment etc) Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Routine Maintenance - Vehicles and Other Transport Equipment Maintenance expenses - Motor vehicle and cycles Purchase of Office Furniture and Fittings Purchase of Office Furniture and Fittings Purchase of Computers, Printers and other IT Equipment Total Recurrent Total SP	1,638,378 17,686,460 40,600,000 40,600,000 174,000 116,000 58,000 1,740,000 290,000 290,000 3,596,000 580,000 116,000 290,000 1,740,000 1,740,000 1,740,000 290,000 1,740,000 290,000 1,740,000 315,520 232,000 580,000	4,892,820		1,638,378 22,579,280

Head	Sub- Head Item Code	Item Description	Budget Estimates 2023/24	Actual Revote	Reallocations	Supplementary I Budget 2023/24
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	580,000			580,000
	2210302	Accommodation - Domestic Travel	638,000			638,000
	2210303	Daily Subsistence Allowance	522,000			522,000
	2210400	Foreign Travel and Subsistence Allowance	609,000			609,000
	2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	174,000			174,000
	2210402	Accommodation - Foreign Travel	348,000			348,000
\vdash	2210404	Sundry Items (e.g. airport tax, taxis, etc)	87,000			87,000
\vdash	2210700	Training Expense (including capacity building)	1,160,000			1,160,000
	2210799	Training Expenses-Other (P.C, CPD)	1,160,000			1,160,000
\vdash	2210800	Hospitality Supplies and Services	638,000 290,000			638,000 290,000
	2210801 2210802	Catering Services (receptions), Accommodation, Gifts, Food and Drinks Boards, Committees, Conferences and Seminars	348,000			348,000
	2211000	Specialised Materials and Supplies	116,000			116,000
	2211000	Purchase of Uniforms and Clothing	116,000			116,000
	2211100	Office and General Supplies and Services	638,000			638,000
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	232,000			232,000
	2211101	Supplies and Accessories for Computers and Printers	290,000			290,000
	2211103	Sanitary and Cleaning Materials, Supplies and Services	116,000			116,000
	2211200	Fuel Oil and Lubricants	1,160,000			1,160,000
	2211201	Fuel Oil and Lubricants	1,160,000			1,160,000
	2220100	Routine Maintenance - Vehicles and Other Transport Equipment	406,000			406,000
	2220101	Maintenance expenses -Motor vehicle and cycles	406,000			406,000
	2220200	Routine maintenance- Other Assets	232,000			232,000
	2220202	Maintenance of Office Furniture and Equipment; carpet cleaning	232,000			232,000
	2211300	Other Operating Expenses	31,160,000	9,312,866	-	40,472,866
	2211308	Legal Dues/ Fees, Arbitration and Compensation Payments(including on-going cases) - Pending Bills	30,000,000	9,312,866		39,312,866
\vdash	2211310	Contracted Professional Services	1,160,000			1,160,000
\vdash	3111400	Research, Feasibility Studies, Project Preparation and Design, Projects	1,740,000			1,740,000
	3111401	Pre-feasibility, Feasibility and Appraisal Studies (GBV victims & HIV Aids Victims	1,740,000			1,740,000
\vdash		Program)				
$\sqcup \bot$	3111000	Purchase of Office Furniture and General Equipment	1,450,000			1,450,000
	3111001	Purchase of Office Furniture and Fittings	290,000			290,000
$\perp \perp$	3111112	Purchase of Software (Case Files Record Management Informaton System)	1,160,000			1,160,000
\vdash		Total Recurrent	41,426,000	9,312,866	-	50,738,866
$\perp \perp$		Total SP	41,426,000	9,312,866	-	50,738,866
						-
		Chief of Staff				
	2210200	Communication, Supplies and Services	116,000			116,000
	2210201	Telephone, Telex, Facsmile and Mobile Phone Services	58,000			58,000
	2210202	Internet Connections	58,000			58,000
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,740,000			1,740,000
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	348,000			348,000
	2210302	Accommodation - Domestic Travel	580,000			580,000
	2210303	Daily Subsistence Allowance	812,000			812,000
\vdash	2210400	Foreign Travel and Subsistence Allowance	580,000			580,000
\vdash	2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	290,000			290,000
	2210402	Accommodation - Foreign Travel	232,000			232,000
	2210404	Sundry Items (e.g. airport tax, taxis, etc)	58,000			58,000
	2210700	Training Expense (including capacity building)	464,000			464,000
	2210799	Training Expenses-Other	464,000			464,000
	2210800	Hospitality Supplies and Services	290,000			290,000
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	203,000			203,000
	2210802	Boards, Committees, Conferences and Seminars	87,000			87,000
	2210900	Insurance Costs	-			-
	2210904	Motor Vehicle insurance	-			-
	2211100	Office and General Supplies and Services	406,000			406,000
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	174,000			174,000
	2211102	Supplies and Accessories for Computers and Printers	174,000			174,000
	2211103	Sanitary and Cleaning Materials, Supplies and Services	58,000			58,000
\Box	2211200	Fuel Oil and Lubricants	870,000			870,000
	2211201	Fuel Oil and Lubricants	870,000			870,000
\Box	2211300	Other Operating Expenses	2,320,000	8,800,000	4,700,000	15,820,000
	2211320	Temporary Committee Expenses - (Liaison meetings between County Executive and	870,000	8,800,000	4,700,000	14,370,000
	2211399	County Assembly Other Operating Expenses (Council of Governors Activities, Intergovernmental, SEKEB, intra and intercounty activities)	1,450,000			1,450,000
\vdash	2220100	Routine Maintenance - Vehicles and Other Transport Equipment	500.000			500.00
\vdash	2220100		580,000			580,000
\vdash	2220101	Maintenance expenses -Motor vehicle and cycles	580,000	9.350.000		580,000
\vdash	3110700	Purchase of Vehicles and Other Transport Equipment	-	8,250,000	-	8,250,000
\vdash	3110701	Purchase of Motor Vehicles	2 426 000	8,250,000		8,250,000
\vdash	3111000	Purchase of Office Furniture and General Equipment	2,436,000	-	-	2,436,000
\vdash	3111001	Purchase of Office Furniture and Fittings	1,740,000			1,740,000
\vdash	3111002	Purchase of Computers, Printers and other IT Equipment	696,000	45.050.000	4 500 000	696,000
\vdash		Total SR	9,802,000	17,050,000	4,700,000	31,552,000
\vdash		Total SP	9,802,000	17,050,000	4,700,000	31,552,000
\vdash		Total Governor's Service Unit and Public Communication	176,084,504.64	31,255,686.00	7,000,000.00	214,340,190.64
\vdash		Total Governor's Service onit and I done Communication	170,004,304.04	31,433,000.00	7,000,000.00	417,040,170.04
- 4	f3 Decentraliz	Units Service Delivery Cordination				
0002		22: County Government Administration and Field Services				-
-		SP2.1 Planning and Field administration and Field Services				
- 0		Basic Wages - Temporary Employees	14,720,000	3,761,551	_	18,481,551
		Casual Labour	14,720,000	3,761,551	-	18,481,551
	2110200		17,/20,000	3,701,331		87,000
	2110200 2110202		97 000	I		
	2110200 2110202 2210100	Utilities Supplies and Services	87,000 52,200			
	2110200 2110202 2210100 2210101	Utilities Supplies and Services Electricity	52,200			52,200
	2110200 2110202 2210100 2210101 2210102	Utilities Supplies and Services Electricity Water and sewerage charges	52,200 34,800			52,200 34,800
	2110200 2110202 2210100 2210101 2210102 2210200	Utilities Supplies and Services Electricity Water and sewerage charges Communication, Supplies and Services	52,200 34,800 980,951	-	-	52,200 34,800 980,951
	2110200 2110202 2210100 2210101 2210102 2210200 2210201	Utilities Supplies and Services Electricity Water and sewerage charges Communication, Supplies and Services Telephone, Telex, Facsimile and Mobile Phone Services	52,200 34,800 980,951 905,551		-	52,200 34,800 980,951 905,551
	2110200 2110202 2210100 2210101 2210102 2210200 2210201 2210202	Utilities Supplies and Services Electricity Water and sewerage charges Communication, Supplies and Services Telephone, Telex, Facsimile and Mobile Phone Services Internet Connections	52,200 34,800 980,951 905,551 58,000	-	-	52,200 34,800 980,951 905,551 58,000
	2110200 2110202 2210100 2210101 2210102 2210200 2210201	Utilities Supplies and Services Electricity Water and sewerage charges Communication, Supplies and Services Telephone, Telex, Facsimile and Mobile Phone Services	52,200 34,800 980,951 905,551		-	52,200 34,800 980,951 905,551

200000	Head Sub- Head	Item Code	Item Description	Budget Estimates 2023/24	Actual Revote	Reallocations	Supplementary I Budget 2023/24
200505	Tieau						3,217,053
232006		2210303	Daily Subsistence Allowance (VAs paid 5,000 each(247), Ward Admns 7,000 Each (40),	6,902,214			6,902,214
219090		2210304		58 000			58,000
2219002 Shoogenger Descriptions of Principles 1710000 1710000 1710000 1710000 1710000 1710000 1710000 1710000 1710000 1710000 1710000 1710000 1710000 1710000 1710000 1710000 1710000 17100000 17100000 17100000 17100000 17100000 17100000 17100000 17100000 17100000 17100000 17100000 17100000 17100000 171000000 171000000 171000000 171000000 171000000 171000000 171000000 171000000 171000000 171000000 171000000 171000000 171000000 171000000 171000000 171000000 1710000000 1710000000 1710000000 1710000000 1710000000 1710000000 1710000000000						-	556,800
2200901 Alexania Arrestinas of Profesion Computes 156,000 175,000							226,200
23166000 Rend and Parkson Merchanted Life State In Val. and Ward Admin offices (an) 7,000,000							174,000
							156,600 7,000,000
1,100,000 1,10				,,	<u>-</u>	-	7,000,000
2310701			, , ,				
220902 Production and Postering Francisco Productions 145,000 141 220907 Production and Purising Francisco Productions 145,000 141 220907 Training Face Advances 150,000 145 220907 Training Face Advances 150,000 150					-	-	1,450,000
2210703							290,000 145,000
221090		_	·				145,000
2210916 Republic Speciment Merrican 2310909 Republic Speciment Merrican 2310907 Control Services Intergenous, Accentrolations, Cist, Tool and Details 4,944,709 4,995		2210704					145,000
216900 Cotton Province Control Processing Control Processing Control Process Control Proce							580,000
271800						(211 700)	145,000 4,093,000
2210005 South Committees, Conference and Seminary - Ward Development Committee 3,000,000 (174,000) (174,				, ,		(211,700)	493,000
2210007 Mobile, Averde and Florece 37,700 073,700 102,00		2210802					3,600,000
2319993 Insurance Casts						(. ,,	-
231900							240.000
2211094 Motor Vehicle Insurance \$58,000 \$(400,000) 188				/ /	-		340,000 160,000
2211090 Specialised Materials and Sugplies 2.316 2.216 2.2110 2.21101 Purchase of Evinferm and Clething - For all Vaw. Was. DSCAs. SCAs, Directon and 1.100,000 1.160 2.21101			· · · · · · · · · · · · · · · · · · ·				180,000
2211016			Specialised Materials and Supplies			-	1,189,290
Description Septimized Materials - Older 1975 1974 1975							23,316
221101 Specialized Materials - Other 2211101 Office and Circural Supplies and Services 1,225.848 3,639.808 5,465 2211101 Office and Circural Supplies (appres, pencils, Series, small office equipment) - Pending Bils 223.500 3,639.808 4,565		2211016		1,160,000			1,160,000
2211100 Office and General Supplies and Services 2211100 General Office Supplies (page, pacies), forms, small office equipment) - Pending Bills 3,339,808 4,505 3,639,808 4,505 2211107 Supplies and Accessories for Computers and Printers 500,000 588 2211107 Supplies and Accessories for Computers and Printers 500,000 588 2211107 Supplies and Accessories for Computers and Printers 500,000 588 2211107 Supplies and Accessories for Computers and Printers 500,000 588 2211107 Supplies and Accessories for Computers and Printers 500,000 588 2211107 Supplies and Accessories for Computers and Printers 500,000 588		2211031	· · · · · · · · · · · · · · · · · · ·	5 974			5,974
221190 Supplies and Accessories for Computers and Printers Sonoto S					3,639,808		5,465,648
221103		2211101	General Office Supplies (papers, pencils, forms, small office equipment) - Pending Bills	923,360	3,639,808		4,563,168
221103		2211102	Constitution of Account of the Constitution of Directors	590,000			500,000
2211200 Relief Dels and Lubricants for Transport To cater for 40 Motorchikes for Ward Admus offices and 10 motor vehicles (H2 and Sub-county) 3,000,000 3,000			11		_		580,000 322,480
2211201 Refined Fuels and Lubricants for Transport To cater for 40 Motorbikes for Ward Admus efficies and 10 motor vehicles(10 and 80 becoming to the cate of						-	3,000,000
2211309 Other Operating Expenses - -				, ,			3,000,000
2211399 Other Opening Expenses-Other Council of Governors Activities, Integrogremmental/SERE, intra and intercongrup activities, 934. Contribution to SEREB Secretariae contribution, 24-COG Annual Contribution, of M-Stannia general assembly, Technical densing and Governing Connectis			***				
Interpretent				-	-	-	-
Secretarian contribution, 2M-COG Annual Contribution, 5M- Summit general assembly, Technical teams and General Countribution, 5M- Summit general assembly, 2220101 Maintenance Expenses, Motor Vehicles 448,920 - 448		2211399		-			-
222010 Nontine Maintenance - Vehicles and Other Transport Equipment							
2220105 Maintenance Expenses - Motor Vehicles 249,400 246 2220200 Reutine Maintenance - Vehicles 249,400 266 2220200 Reutine Maintenance - Vehicles 249,400 638,40			Technical teams and Governing Councils				
2220200 Routine Maintenance - Vehicles 229400 638							698,320
					-	-	448,920
2220210 Maintenance of Fluidings and Stations - Non-Residential 580,000 - - 588							249,400 638,000
2220210 Maintenance of Computers, Software, and Networks \$5,000 \$5,000 \$1,				,	_	-	580,000
3110701 Purchase of Motor Vehicles (3 double cabins for SCAs)							58,000
				-	-	-	-
311001		_					-
3111002 Purchase of Computers, Printers and other IT Equipment \$90,000 \$58,000 \$58,000 \$55,017 \$10,000 \$55,017 \$10,000 \$10,0					-	-	1,160,000 580,000
			C				580,000
					7,401,359	(1,611,700)	55,317,827
							-
		3110200		87 740 682	67 287 162	_	155,027,844
Sample						-	54,853,604
Borderline cach @ Kshs 20M. KONAKALITIV KATUMBA/TWAMBU/MANDONGO//IMUMBA S0,174,240 S0,174,240 S0,174,240 S0,174,240 S10,174 S130100 Acquisition of Land I,700,000 I,700,000 I,700 S130101 Acquisition of Land (For construction of Ward office-Kyangwithya East). I,700,000 I,700 I,700 Sub Total Developemt S9,440,682 67,287,162 S0,727 S0,741 S0,742					,,		50,000,000
3110299 Construction of Buildings (Pending Bills) 50,174,240 50,174 3130100			Borderline each @ Kshs 20M. KONAKALITI/	/			,, 0
3130101 Acquisition of Land-(For construction of Ward office-Kyangwithya East). 1,700,000 1,70			C \ C /	4 500 000	50,174,240		50,174,240
Sub Total Developemt		_	*	/ /	-	-	1,700,000 1,700,000
Total SP		5150101			67,287.162	_	156,727,844
01 0706013710 SP 3.1: Management of Devolution Affairs						(1,611,700)	212,045,671
01 0706013710 SP 3.1: Management of Devolution Affairs 2210100 Utilities Supplies and Services 87,000 87		0-040-0-0					-
2210100 Utilities Supplies and Services 87,000 57,200 52							-
2210101 Electricity 52,200 52 2210102 Water and sewerage charges 34,800 34 2210200 Communication, Supplies and Services 638,407 - - 638 2210201 Telephone, Telex, Facsimile and Mobile Phone Services 614,800 - 614 2210103 Courier and Postal Services 23,607 23 2210300 Domestic Travel and Subsistence, and Other Transportation Costs 2,878,552 - - 2,878 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 753,548 753 2210302 Accommodation - Domestic Travel 580,000 580 2210303 Daily Subsistence Allowance 580,000 580 2210304 Sundry Items (e.g. airport tax, taxis, etc) 965,004 965 2210500 Printing, Advertising and Information Supplies and Services 95,700 95 2210503 Subscriptions to Newspapers, Magazines and Periodicals 580,000 5,800 2210504 Advertising, Awareness and Publicity Campaigns (Civic Education) 5,800,000 5,800 2210700 Travel Allowance 174,000 174 2210703 Production and Printing of Training Materials 87,000 1600 2210704 Hire of Training Facilities and Equipment 116,000 116	01			87 AAA			87,000
2210102 Water and sewerage charges 34,800 34,800 34,800 2210200 Communication, Supplies and Services 638,407 - - 638 638,407 - 638							52,200
2210201 Telephone, Telex, Facsimile and Mobile Phone Services 614,800 - 614		2210102	Water and sewerage charges	34,800			34,800
2210103 Courier and Postal Services 23,607 23 2210300 Domestic Travel and Subsistence, and Other Transportation Costs 2,878,552 2,878 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 753,548						-	638,407
2210300 Domestic Travel and Subsistence, and Other Transportation Costs 2,878,552 - - 2,878					-		614,800
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 753,548 753 2210302 Accommodation - Domestic Travel 580,000 580 2210303 Daily Subsistence Allowance 580,000 580 2210304 Sundry Items (e.g. airport tax, taxis, etc) 965,004 965,004 2210500 Printing, Advertising and Information Supplies and Services 5,953,700 - - 5,953 2210502 Publishing and Printing Services 95,700 95						_	23,607 2,878,552
2210302 Accommodation - Domestic Travel 580,000 580 2210303 Daily Subsistence Allowance 580,000 580 2210304 Sundry Items (e.g. airport tax, taxis, etc) 965,004 965 2210500 Printing, Advertising and Information Supplies and Services 5,953,700 - - 5,953 2210502 Publishing and Printing Services 95,700 95 2210503 Subscriptions to Newspapers, Magazines and Periodicals 58,000 58 2210504 Advertising, Awareness and Publicity Campaigns (Civic Education) 5,800,000 5,800 2210700 Training Expenses 1,363,000 - - 1,363 2210701 Travel Allowance 174,000 174 2210703 Production and Printing of Training Materials 87,000 87,000 116 2210704 Hire of Training Facilities and Equipment 116,000 116 2210708 Trainer Allowance 116,000 116						-	753,548
2210304 Sundry Items (e.g. airport tax, taxis, etc) 965,004 965,004 965		2210302	Accommodation - Domestic Travel	580,000			580,000
2210500 Printing , Advertising and Information Supplies and Services 5,953,700 - - 5,953 2210502 Publishing and Printing Services 95,700 95 2210503 Subscriptions to Newspapers, Magazines and Periodicals 58,000 58 2210504 Advertising, Awareness and Publicity Campaigns (Civic Education) 5,800,000 5,800 2210700 Training Expenses 1,363,000 - - 1,363 2210701 Travel Allowance 174,000 174,000 87 2210703 Production and Printing of Training Materials 87,000 87 2210704 Hire of Training Facilities and Equipment 116,000 116 2210708 Trainer Allowance 116,000 116			·				580,000
2210502 Publishing and Printing Services 95,700 95 2210503 Subscriptions to Newspapers, Magazines and Periodicals 58,000 58 2210504 Advertising, Awareness and Publicity Campaigns (Civic Education) 5,800,000 5,800 2210700 Training Expenses 1,363,000 - - 1,363 2210701 Travel Allowance 174,000 174 17							965,004
2210503 Subscriptions to Newspapers, Magazines and Periodicals 58,000 58 2210504 Advertising, Awareness and Publicity Campaigns (Civic Education) 5,800,000 5,800 2210700 Training Expenses 1,363,000 - - 1,363 2210701 Travel Allowance 174,000 174 2210703 Production and Printing of Training Materials 87,000 87,000 2210704 Hire of Training Facilities and Equipment 116,000 116 2210708 Trainer Allowance 116,000 116					-	-	5,953,700 95,700
2210504 Advertising, Awareness and Publicity Campaigns (Civic Education) 5,800,000 5,800 2210700 Training Expenses 1,363,000 - - 1,363 2210701 Travel Allowance 174,000 174 2210703 Production and Printing of Training Materials 87,000 87 2210704 Hire of Training Facilities and Equipment 116,000 116 2210708 Trainer Allowance 116,000 116							58,000
2210701 Travel Allowance 174,000 174 2210703 Production and Printing of Training Materials 87,000 87 2210704 Hire of Training Facilities and Equipment 116,000 116 2210708 Trainer Allowance 116,000 116							5,800,000
2210703 Production and Printing of Training Materials 87,000 87 2210704 Hire of Training Facilities and Equipment 116,000 116 2210708 Trainer Allowance 116,000 116						-	1,363,000
2210704 Hire of Training Facilities and Equipment 116,000 116 2210708 Trainer Allowance 116,000 116							174,000
2210708 Trainer Allowance 116,000 116							87,000 116,000
							116,000
070,000		2210710	Accommodation Allowance	870,000		-	870,000

	Sub- Item Code Head	Item Description	Budget Estimates 2023/24	Actual Revote	Reallocations	Supplementary I Budget 2023/24
	2210715	Kenya School of Government	1 150 005			1 150 005
	2210800 2210801	Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,150,885 332,340		(236,718)	1,150,885 95,622
	2210801	Boards, Committees, Conferences and Seminars	581,817	-	(230,/18)	581,817
	2210805	National Celebrations	190,792		(190,792)	0
	2210807	Medals, Awards and Honors	45,936		(45,926)	10
	2211000	Specialised Materials and Supplies	29,348		(10,,,=0)	29,348
	2211011	Purchase/Production of Photographic and Audio-Visual Materials	29,348			29,348
	2211100	Office and General Supplies and Services	947,063	-	211,700	1,158,763
	2211101	General Office Supplies (papers, pencils, forms, small office equipment-Supply of stationary for 247 VAs, 40 Was and 8 SCAs)	186,016	-	211,700	397,716
	2211102	Supplies and Accessories for Computers and Printers	558,047	-		558,047
	2211103	Sanitary and Cleaning Materials, Supplies and Services	203,000			203,000
	2211200	Fuel Oil and Lubricants	-	-	-	-
	2211201	Refined Fuels and Lubricants for Transport				-
	2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,767,294	-	-	1,767,294
	2220101	Maintenance Expenses - Motor Vehicles	883,647			883,647
	2220105	Routine Maintenance - Vehicles	883,647			883,647
	2220200 2220202	Routine Maintenance - Other Assets	267,197 116,397	-	-	267,197 116,397
	2220202	Maintenance of Office Furniture and Equipment	150,800			
	3110700	Maintenance of Buildings and Stations Non-Residential Purchase of Vehicles and Other Transport Equipment	150,800	_	_	150,800
	3110700	Purchase of wentcles and Other Transport Equipment Purchase of motor vehicle(Double Cabin for Directorate)	-	<u>-</u>	-	
	3110701	Purchase of motor cycles	-	-	-	<u> </u>
	3111400 3111401	Research, Feasibility Studies, Project Preparation and Design, Project Operationalization of Kitui County Alcoholic Drinks Control Act 2014 (to cater for Liquor licencing board and sub-county committees)	5,800,000 5,800,000	-	-	5,800,000 5,800,000
	3111401	Pending Bills		-		-
$\sqcup \sqcup$		Sub Total Recurrent	20,882,445		211,700	21,094,145
		Total Decentralized Units Service Delivery Cordination	159,851,295	74,688,521	(1,400,000)	233,139,816
		Total Recurrent	1,177,883,705	81,346,691	5,600,000	1,264,830,396
		Total Development Total Vote 3711	800,740,682 1,978,624,387	495,577,175 576,923,866	5,600,000	1,296,317,857 2,561,148,253
	Momb costs	THE DEBUTY COVERNOR				
		FICE OF THE DEPUTY GOVERNOR				#2 0#4 *** ***
0001		ral Administration, Planning and Support Services		74,688,521	(1,611,700)	73,076,821.11
		General Administration, Planning and Support Services	7 400 4 2 0	74,688,521	(1,611,700)	73,076,821.11
	2110100	Basic Salaries - Permanent Employees	5,400,129			5,400,129
	2110101	Basic Salaries - Civil Service	5,400,129			5,400,129
	2110200 2110202	Basic Wages - Temporary Employees Casual labour and others	200,000 200,000			200,000 200,000
	2110202	Personal Allowance - Paid as Part of Salary	5,051,400			5,051,400
	2110300	House Allowance	2,753,400			2,753,400
	2110301	Transport Allowance	2,298,000			2,298,000
	2120100	Employer Contributions to Compulsory National Social Security Schemes	1,994,823			1,994,823
	2120101	Employer Contributions to National Social Security Fund	31,200			31,200
	2120103	Employer Contribution to Staff Pensions Scheme	1,963,623			1,963,623
	2210200	Communication, Supplies and Services	143,067			143,067
	2210201	Telephone, Telex, Facsmile and Mobile Phone Services	137,267			137,267
	2210203	Courier and Postal Services	5,800			5,800
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,641,676	-	505,815	4,147,491
		•			,-	
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	333,203			333,203
	2210302	Accommodation - Domestic Travel	1,777,480		94,015	1,871,495
	2210303	Daily Subsistence Allowance	1,530,994		411,800	1,942,794
	2210400	Foreign Travel and Subsistence, and other transportation costs	754,000			754,000
	2210401	Travel Costs (airlines, bus, railway, etc.)	464,000			464,000
	2210402	Accommodation	174,000			174,000
	2210404	Sundry Items (e.g. airport tax, taxis, etc)	116,000			116,000
	2210100	Utilities Supplies and Services	104,400			104,400
	2210101	Electricity	58,000			58,000
	2210102 2210500	Water and sewerage charges Printing , Advertising and Information Supplies and Services	46,400 469,800	-	-	46,400 469,800
	2210502	Publishing and Printing Services	116,000			116,000
	2210503	Subscriptions to Newspapers, Magazines and Periodicals	87,000	-		87,000
	2210504	Advertising, Awareness and Publicity Campaigns	197,200			197,200
	2210505 2210600	Trade Shows and Exhibitions Rentals of Produced Assets	69,600			69,600
	2210604	Hire of Transport	-			-
	2210606	Hire of Equipment	-			-
	2210700	Training Expense (including capacity building) Locally	644,146			644,146
	2210701	Travel Allowance	214,946			214,946
	2210710	Accommodation Allowance	313,200			313,200
	2210715	Kenya School of Government	116,000			116,000
\vdash	2210800	Hospitality Supplies and Services	437,221	79,300	-	516,521
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	330,598	79,300.00		409,898
	2210802	Boards, Committees, Conferences and Seminars Specialized Materials and Supplies	106,623			106,623
	2211000 2211016	Specialised Materials and Supplies Purchase of Uniforms and Clothing - Staff	116,000 116,000			116,000 116,000
	2211016	Office and General Supplies and Services	522,000			522,000
	4411100	General Office Supplies (papers, pencils, forms, small office equipment, computers and	290,000			290,000
	2211101					290,000
	2211101	accessories)	·			
	2211102	accessories) Supplies and Accessories for Computers and Printers	174,000			
	2211102 2211103	accessories) Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services	174,000 58,000			58,000
	2211102	accessories) Supplies and Accessories for Computers and Printers	174,000	-	230,000	174,000 58,000 1,100,000

	Sub- Head	Item Code	Item Description	Budget Estimates 2023/24	Actual Revote	Reallocations	Supplementary I Budget 2023/24
		2211300	Other Operating Expenses	-	-	-	-
		2211301 2211311	Bank Service Commission and Charges Contracted Technical Services	-	_		-
		2220100	Routine Maintenance, Vehicles and Other Transport Equipment, garbage handling machinery	600,326	-	244,667	844,993
		2220101 2220200	Maintenance Expenses - Motor Vehicles and cycles Routine Maintenance - Other Assets	600,326 76,704	-	244,667	844,993 76,704
		2220210	Maintenance of Computers, Software, and Networks	76,704			76,704
		3110700 3110701	Purchase of Vehicles and Other Transport Equipment Purchase of Motor Vehicles (Official car for Deputy Governor @ 17M)	17,000,000 17,000,000			17,000,000 17,000,000
		3111000	Purchase of Office Furniture and General Equipment	638,000			638,000
		3111001 3111002	Purchase of Office Furniture and Fittings Purchase of Computers, Printers and other IT Equipment	348,000 290,000			348,000 290,000
		Recurrent	Talvinise of companying Timero and other 11 Equipment	38,663,692	79,300	980,482	39,723,474
		Total P1 Genera	Administration, Planning and Support Services	38,663,692	79,300	980,482	39,723,474
		1003023710 P. 2	Wildlife Conservation and Security				-
0	1	1003023710 SP.	2.1 Wildlife Conservation and Security				-
0002		2110100 2110101	Basic Salaries -Permanent Employees Basic Salaries - Civil Service	16,738,596 16,738,596			16,738,596 16,738,596
		2110300	Personal Allowance - Paid as Part of Salary	4,602,000			4,602,000
		2110300	House Allowance	2,790,000			2,790,000
		2110314	Transport Allowance	1,812,000			1,812,000
		2120100	Employer Contributions to Compulsory National Social Security Schemes	3,013,289			3,013,289
		2120101	Employer Contributions to National Social Security Fund	84,000			84,000
		2120103 2210100	Employer Contribution to Staff Pensions Scheme Utilities Suppliers and Services	2,929,289 40,600			2,929,289 40,600
		2210101	Electricity	29,000			29,000
		2210102	Water and sewerage charges	11,600			11,600
		2210200 2210201	Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services	87,000 87,000			87,000 87,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,552,000	_	800,000	3,352,000
		2210302	Accommodation - Domestic Travel	1,044,000		,	1,044,000
		2210303 2210310	Daily Subsistence Allowance Field Operational Allowance	696,000 812,000		500,000 300,000	1,196,000 1,112,000
		2210700	Training Expenses	1,600,800		121,800	1,479,000
		2210702	Remuneration of Instructors and Contract based Training Services	203,000			203,000
							,
		2210715	Kenya School of Government	121,800	-	121,800	-
		2210715 2210799	Kenya School of Government Training Expenses - Other (Training of Rangers and Game Scouts)	121,800	-	121,800	1,276,000
		2210799 2210800	Training Expenses - Other (Training of Rangers and Game Scouts) Hospitality Supplies and Services	1,276,000 612,480		121,800 261,000	1,276,000
		2210799	Training Expenses - Other (Training of Rangers and Game Scouts)	1,276,000	-	,	1,276,000
		2210799 2210800 2210801	Training Expenses - Other (Training of Rangers and Game Scouts) Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,276,000 612,480 261,000		261,000	1,276,000 351,480 261,000
		2210799 2210800 2210801 2210802	Training Expenses - Other (Training of Rangers and Game Scouts) Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food and Drinks Boards, Committees, Conferences and Seminars	1,276,000 612,480 261,000 90,480		261,000	1,276,000 351,480 261,000 90,480
		2210799 2210800 2210801 2210802 2210805 2211000 2211031	Training Expenses - Other (Training of Rangers and Game Scouts) Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food and Drinks Boards, Committees, Conferences and Seminars National Celebrations (World Wildlife Day) Specialised Materials and Supplies Specialised Materials - Rangers Uniform, Surveilance Drones, and other Specialized	1,276,000 612,480 261,000 90,480 261,000 870,000		261,000 (261,000) !(870,000!)	1,276,000 351,480 261,000 90,480
		2210799 2210800 2210801 2210802 2210805 2211000 2211031	Training Expenses - Other (Training of Rangers and Game Scouts) Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food and Drinks Boards, Committees, Conferences and Seminars National Celebrations (World Wildlife Day) Specialised Materials and Supplies Specialised Materials - Rangers Uniform, Surveilance Drones, and other Specialized supplies Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment, computers and	1,276,000 612,480 261,000 90,480 261,000 870,000		261,000 (261,000) !(870,000!)	1,276,000 351,480 261,000 90,480
		2210799 2210800 2210801 2210802 2210805 2211000 2211101 2211101	Training Expenses - Other (Training of Rangers and Game Scouts) Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food and Drinks Boards, Committees, Conferences and Seminars National Celebrations (World Wildlife Day) Specialised Materials and Supplies Specialised Materials - Rangers Uniform, Surveilance Drones, and other Specialized supplies Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment, computers and accessories)	1,276,000 612,480 261,000 90,480 261,000 870,000 870,000 319,000 116,000		261,000 (261,000) !(870,000!)	1,276,000 351,480 261,000 90,480 319,000 116,000
		2210799 2210800 2210801 2210802 2210805 2211000 2211101 2211102 2211102	Training Expenses - Other (Training of Rangers and Game Scouts) Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food and Drinks Boards, Committees, Conferences and Seminars National Celebrations (World Wildlife Day) Specialised Materials and Supplies Specialised Materials - Rangers Uniform, Surveilance Drones, and other Specialized supplies Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment, computers and accessories) Supplies and Accessories for computers and printers Fuel Oil and Lubricants	1,276,000 612,480 261,000 90,480 261,000 870,000 870,000 116,000 203,000 174,000		261,000 (261,000) !(870,000!) !(870,000!)	1,276,000 351,480 261,000 90,480 319,000 116,000 203,000 674,000
		2210799 2210800 2210801 2210802 2210805 2211000 2211101 2211102 2211200 2211201	Training Expenses - Other (Training of Rangers and Game Scouts) Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food and Drinks Boards, Committees, Conferences and Seminars National Celebrations (World Wildlife Day) Specialised Materials and Supplies Specialised Materials - Rangers Uniform, Surveilance Drones, and other Specialized supplies Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment, computers and accessories) Supplies and Accessories for computers and printers Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport	1,276,000 612,480 261,000 90,480 261,000 870,000 870,000 116,000 203,000 174,000 174,000	-	261,000 (261,000) !(870,000!) !(870,000!) 500,000	1,276,000 351,480 261,000 90,480 319,000 116,000
		2210799 2210800 2210801 2210802 2210805 2211000 2211031 2211100 2211101 2211102 2211200 2211201 2211300	Training Expenses - Other (Training of Rangers and Game Scouts) Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food and Drinks Boards, Committees, Conferences and Seminars National Celebrations (World Wildlife Day) Specialised Materials and Supplies Specialised Materials - Rangers Uniform, Surveilance Drones, and other Specialized supplies Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment, computers and accessories) Supplies and Accessories for computers and printers Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses	1,276,000 612,480 261,000 90,480 261,000 870,000 870,000 116,000 174,000 174,000 290,000	-	261,000 (261,000) !(870,000!) !(870,000!) 500,000 290,000	1,276,000 351,480 261,000 90,480 319,000 116,000 203,000 674,000
		2210799 2210800 2210801 2210802 2210805 2211000 2211101 2211102 2211200 2211201	Training Expenses - Other (Training of Rangers and Game Scouts) Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food and Drinks Boards, Committees, Conferences and Seminars National Celebrations (World Wildlife Day) Specialised Materials and Supplies Specialised Materials - Rangers Uniform, Surveilance Drones, and other Specialized supplies Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment, computers and accessories) Supplies and Accessories for computers and printers Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport	1,276,000 612,480 261,000 90,480 261,000 870,000 870,000 116,000 203,000 174,000 174,000	-	261,000 (261,000) !(870,000!) !(870,000!) 500,000	1,276,000 351,480 261,000 90,480 319,000 116,000 203,000 674,000
		2210799 2210800 2210801 2210802 2210805 2211000 221101 2211100 2211101 22111200 2211201 2211313	Training Expenses - Other (Training of Rangers and Game Scouts) Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food and Drinks Boards, Committees, Conferences and Seminars National Celebrations (World Wildlife Day) Specialised Materials and Supplies Specialised Materials - Rangers Uniform, Surveilance Drones, and other Specialized supplies Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment, computers and accessories) Supplies and Accessories for computers and printers Fuel Oil and Lubricants Fefined Fuels and Lubricants for Transport Other Operating Expenses Security Operations	1,276,000 612,480 261,000 90,480 261,000 870,000 870,000 116,000 174,000 174,000 290,000 290,000	-	261,000 (261,000) !(870,000!) !(870,000!) 500,000 290,000	1,276,000 351,480 261,000 90,480 319,000 116,000 203,000 674,000
		2210799 2210800 2210801 2210802 2210805 2211000 2211101 2211102 2211200 2211201 2211313 2211399 2220100	Training Expenses - Other (Training of Rangers and Game Scouts) Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food and Drinks Boards, Committees, Conferences and Seminars National Celebrations (World Wildlife Day) Specialised Materials and Supplies Specialised Materials - Rangers Uniform, Surveilance Drones, and other Specialized supplies Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment, computers and accessories) Supplies and Accessories for computers and printers Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses Security Operations Other Operating Expenses - (Provision of Rations for Rangers) Routine Maintenance, Vehicles and Other Transport Equipment, garbage handling machinery Maintenance Expenses - Motor Vehicles and cycles	1,276,000 612,480 261,000 90,480 261,000 870,000 870,000 116,000 174,000 174,000 290,000 290,000	-	261,000 (261,000) !(870,000!) !(870,000!) 500,000 290,000 !(290,000!)	1,276,000 351,480 261,000 90,480 319,000 116,000 674,000 674,000 444,667
		2210799 2210800 2210801 2210802 2210805 2211000 2211101 2211102 2211120 2211200 2211313 2211399 2220100 2220101 3111000	Training Expenses - Other (Training of Rangers and Game Scouts) Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food and Drinks Boards, Committees, Conferences and Seminars National Celebrations (World Wildlife Day) Specialised Materials and Supplies Specialised Materials - Rangers Uniform, Surveilance Drones, and other Specialized supplies Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment, computers and accessories) Supplies and Accessories for computers and printers Fuel Oil and Lubricants Fefined Fuels and Lubricants for Transport Other Operating Expenses Security Operations Other Operating Expenses -(Provision of Rations for Rangers) Routine Maintenance, Vehicles and Other Transport Equipment, garbage handling machinery Maintenance Expenses - Motor Vehicles and cycles Purchase of office furniture and general equipment	1,276,000 612,480 261,000 90,480 261,000 870,000 870,000 116,000 174,000 174,000 290,000 290,000 290,000	-	261,000 (261,000) !(870,000!) !(870,000!) 500,000 290,000 !(290,000!)	1,276,000 351,480 261,000 90,480 319,000 116,000 674,000 674,000 444,667 290,000
		2210799 2210800 2210801 2210802 2210805 2211000 2211101 2211102 2211200 2211201 2211313 2211399 2220100	Training Expenses - Other (Training of Rangers and Game Scouts) Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food and Drinks Boards, Committees, Conferences and Seminars National Celebrations (World Wildlife Day) Specialised Materials and Supplies Specialised Materials - Rangers Uniform, Surveilance Drones, and other Specialized supplies Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment, computers and accessories) Supplies and Accessories for computers and printers Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses Security Operations Other Operating Expenses - (Provision of Rations for Rangers) Routine Maintenance, Vehicles and Other Transport Equipment, garbage handling machinery Maintenance Expenses - Motor Vehicles and cycles	1,276,000 612,480 261,000 90,480 261,000 870,000 870,000 116,000 174,000 174,000 290,000 290,000	-	261,000 (261,000) !(870,000!) !(870,000!) 500,000 290,000 !(290,000!)	1,276,000 351,480 261,000 90,480 319,000 116,000 203,000 674,000 444,667 290,000 290,000 31,391,632
		2210799 2210800 2210801 2210802 2210805 2211000 2211101 2211102 2211120 2211200 2211313 2211399 2220100 2220101 3111000	Training Expenses - Other (Training of Rangers and Game Scouts) Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food and Drinks Boards, Committees, Conferences and Seminars National Celebrations (World Wildlife Day) Specialised Materials and Supplies Specialised Materials - Rangers Uniform, Surveilance Drones, and other Specialized supplies Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment, computers and accessories) Supplies and Accessories for computers and printers Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses Security Operations Other Operating Expenses - (Provision of Rations for Rangers) Routine Maintenance, Vehicles and Other Transport Equipment, garbage handling machinery Maintenance Expenses - Motor Vehicles and cycles Purchase of office furniture and general equipment Office furniture and fittings (Masyungwa, Mutomo, and Kanyonyoo Offices)	1,276,000 612,480 261,000 90,480 261,000 870,000 870,000 116,000 174,000 174,000 290,000 290,000 290,000 290,000	-	261,000 (261,000) !(870,000!) !(870,000!) !(870,000) 500,000 290,000 !(290,000!) 444,667	1,276,000 351,480 261,000 90,480 319,000 116,000 203,000 674,000 444,667 290,000 290,000
		2210799 2210800 2210801 2210802 2210805 2211000 2211101 2211102 2211120 2211200 2211313 2211399 2220100 2220101 3111000	Training Expenses - Other (Training of Rangers and Game Scouts) Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food and Drinks Boards, Committees, Conferences and Seminars National Celebrations (World Wildlife Day) Specialised Materials and Supplies Specialised Materials - Rangers Uniform, Surveilance Drones, and other Specialized supplies Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment, computers and accessories) Supplies and Accessories for computers and printers Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses Security Operations Other Operating Expenses - (Provision of Rations for Rangers) Routine Maintenance, Vehicles and Other Transport Equipment, garbage handling machinery Maintenance Expenses - Motor Vehicles and cycles Purchase of office furniture and general equipment Office furniture and fittings (Masyungwa, Mutomo, and Kanyonyoo Offices) Recurrent	1,276,000 612,480 261,000 90,480 261,000 870,000 870,000 116,000 174,000 174,000 290,000 290,000 290,000 290,000	-	261,000 (261,000) !(870,000!) !(870,000!) !(870,000) 500,000 290,000 !(290,000!) 444,667	1,276,000 351,480 261,000 90,480 319,000 116,000 674,000 674,000 444,667 290,000 290,000 31,391,632
		2210799 2210800 2210801 2210802 2210805 2211000 221101 2211102 2211200 2211201 2211399 2220100 2220101 3111000 3111001	Training Expenses - Other (Training of Rangers and Game Scouts) Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food and Drinks Boards, Committees, Conferences and Seminars National Celebrations (World Wildlife Day) Specialised Materials and Supplies Specialised Materials - Rangers Uniform, Surveilance Drones, and other Specialized supplies Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment, computers and accessories) Supplies and Accessories for computers and printers Fuel Oil and Lubricants Fefined Fuels and Lubricants for Transport Other Operating Expenses Security Operations Other Operating Expenses -(Provision of Rations for Rangers) Routine Maintenance, Vehicles and Other Transport Equipment, garbage handling machinery Maintenance Expenses - Motor Vehicles and cycles Purchase of office furniture and general equipment Office furniture and fittings (Masyungwa, Mutomo, and Kanyonyoo Offices) Recurrent Development vote Other Infrastructure and Civil Works(Establishment of reserve boundary, preparation of	1,276,000 612,480 261,000 90,480 261,000 870,000 870,000 116,000 174,000 174,000 290,000 290,000 290,000 290,000 290,000 31,189,765	-	261,000 (261,000) !(870,000!) !(870,000!) !(870,000) 500,000 290,000 !(290,000!) 444,667	1,276,000 351,480 261,000 90,480 319,000 116,000 674,000 674,000 444,667 290,000 290,000 31,391,632

	Sub- Head	Item Code	Item Description	Budget Estimates 2023/24	Actual Revote	Reallocations	Supplementary I Budget 2023/24
	IIcau	3110504	Other Infrastructure and Civil Works (Establishment of Kanyonyoo community wildlife	2,000,000			2,000,000
			conservancy with Grading and opening up of access and feeder road, Development of county conservancies bill and Training of Rangers / Wardens)				
		3111401	Prefeasibility, feasibility and Appraisal studies (Marking up and beaconing of 143 km cut	-			-
\dashv			line and access roads for game drives and security surveillance) Total Development	16,700,000	_	_	16,700,000
-			Total for SP. 2.1 Wildlife Conservation and Security	47,889,765	-	201,867	48,091,632
							-
-		0305003710 P 3	: Tourism Development and Promotion				-
	01	0305013710 SP3	.1 Tourism promotion and Marketing				-
0002		2110100 2110101	Basic Salaries Permanent Employee Basic Salary-Civil Service	34,258,416 34,258,416			34,258,416 34,258,416
			· ·				
		2110300 2110301	Personal Allowance - Paid as Part of Salary House Allowance	1,392,000 840,000			1,392,000 840,000
		2110301	Transport Allowance	552,000			552,000
		2120100	Employer Contributions to Compulsory National Social Security Schemes	905,792			905,792
		2120101 2120103	Employer Contributions to National Social Security Fund Employer Contribution to Staff Pensions Scheme	26,400 879,392			26,400 879,392
-		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	626,400	-	500,000	1,126,400
		2210302	Accommodation - Domestic Travel	232,000		250000	482,000
		2210303 2210500	Daily Subsistence Allowance Printing , Advertising and Information Supplies and Services	394,400 1,090,400	-	- 125,353	644,400 965,047
		2210500	Publishing and Printing Services	46,400	-	- 125,555	46,400
		2210504	Advertising, Awareness and Publicity Campaigns (Tourism Promotion and Marketing events of familiarization trips, camping expeditions and end year tourism expos)	522,000		(62,676.53)	459,323
-		2210505	Trade Shows and Exhibitions (Tourism investment and hospitality workshops)	464,000		(62,676.54)	401,323
		2210599	Printing, Advertising - Other	58,000		(==,=, 0.0 +)	58,000
		2210800	Hospitality Supplies and Services	1,061,400	-	- 265,677	795,723
		2210801 2210802	Catering Services (receptions), Accommodation, Gifts, Food and Drinks Boards, Committees, Conferences and Seminars	290,000 464,000		(62,676.53)	290,000 401,323
		2210002	Boards, Communes, Conferences and Seminars	404,000		(02,070.53)	401,323
		2210805	National Celebrations (World Tourism Day)	203,000		-203000	104.400
		2210899 2220100	Hospitality Supplies - other Routine Maintenance, Vehicles and Other Transport Equipment, garbage handling	104,400	-	244,666	104,400 244,666
			machinery				
		2220101	Maintenance Expenses - Motor Vehicles and cycles Total Recurrent	39,334,407	_	244666.19 353,637	244,666 39,688,044
			Town Accurrent	0,000 1,107		200,007	-
			Development vote				-
		3111404	Research Allowance (Development of Tourism support infrastructure and Promotions: Museve Shrines; Mumoni and Mutitu hills IBA centres)	3,000,000	588,329	0	3,588,329
			Total Development Total SP 3.1 Tourism Promotion and Marketing	3,000,000 42,334,407	588,329 588,329	353,637	3,588,329 43,276,373
	01	SP 3.2 03050337	10 Tourism Infrastructure Development				-
-		2110100	Basic Salaries permanent staff	3,216,780			2 216 790
		2110100	Basic Salaries permanent staff Basic Salaries permanent staff	3,216,780			3,216,780 3,216,780
0002		2110300 2110301	Personal Allowance - Paid as Part of Salary House Allowance	1,272,000 960,000			1,272,000 960,000
		2110314	Transport Allowance	312,000			312,000
		2120100	Employer Contributions to Compulsory National Social Security Schemes	631,317			631,317
		2120100	Employer Contributions to National Social Security Fund	4,800			4,800
		2120103 2210200	Employer Contribution to Staff Pensions Scheme	626,517			626,517
		2210200	Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services	32,480			32,480 32,480
			Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services				32,480 32,480
		2210201	Telephone, Telex, Facsmile and Mobile Phone Services	32,480 32,480	-	1,200,000	32,480
		2210201 2210300 2210302	Telephone, Telex, Facsmile and Mobile Phone Services Domestic Travel and Subsistence, and Other Transportation Costs Accommodation - Domestic Travel	32,480 32,480 353,800 174,000	-	1,200,000 700,000	32,480 1,553,800 874,000
		2210201 2210300	Telephone, Telex, Facsmile and Mobile Phone Services Domestic Travel and Subsistence, and Other Transportation Costs	32,480 32,480 353,800	-		32,480 1,553,800
		2210201 2210300 2210302	Telephone, Telex, Facsmile and Mobile Phone Services Domestic Travel and Subsistence, and Other Transportation Costs Accommodation - Domestic Travel	32,480 32,480 353,800 174,000	-	700,000	32,480 1,553,800 874,000
		2210201 2210300 2210302 2210303 2210800 2210801	Telephone, Telex, Facsmile and Mobile Phone Services Domestic Travel and Subsistence, and Other Transportation Costs Accommodation - Domestic Travel Daily Subsistence Allowance Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food and Drinks	32,480 32,480 353,800 174,000 179,800 139,200 87,000	-	700,000	32,480 1,553,800 874,000 679,800 139,200 87,000
		2210201 2210300 2210302 2210303 2210800	Telephone, Telex, Facsmile and Mobile Phone Services Domestic Travel and Subsistence, and Other Transportation Costs Accommodation - Domestic Travel Daily Subsistence Allowance Hospitality Supplies and Services	32,480 32,480 353,800 174,000 179,800	-	700,000	32,480 1,553,800 874,000 679,800
		2210201 2210300 2210302 2210303 2210800 2210801 2210802 2211100	Telephone, Telex, Facsmile and Mobile Phone Services Domestic Travel and Subsistence, and Other Transportation Costs Accommodation - Domestic Travel Daily Subsistence Allowance Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food and Drinks Boards, Committees, Conferences and Seminars Office and General Supplies and Services	32,480 32,480 353,800 174,000 179,800 139,200 87,000	-	700,000	32,480 1,553,800 874,000 679,800 139,200 87,000
		2210300 2210302 2210302 2210303 2210800 2210801 2210802	Telephone, Telex, Facsmile and Mobile Phone Services Domestic Travel and Subsistence, and Other Transportation Costs Accommodation - Domestic Travel Daily Subsistence Allowance Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food and Drinks Boards, Committees, Conferences and Seminars Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment, computers and	32,480 32,480 353,800 174,000 179,800 139,200 87,000 52,200	-	700,000	32,480 1,553,800 874,000 679,800 139,200 87,000 52,200
		2210201 2210300 2210302 2210303 2210800 2210801 2210802 2211100	Telephone, Telex, Facsmile and Mobile Phone Services Domestic Travel and Subsistence, and Other Transportation Costs Accommodation - Domestic Travel Daily Subsistence Allowance Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food and Drinks Boards, Committees, Conferences and Seminars Office and General Supplies and Services	32,480 32,480 353,800 174,000 179,800 139,200 87,000 52,200	-	700,000	32,480 1,553,800 874,000 679,800 139,200 87,000 52,200
		2210201 2210300 2210302 2210303 2210800 2210801 2210802 2211100 2211101 2211102 2211200	Telephone, Telex, Facsmile and Mobile Phone Services Domestic Travel and Subsistence, and Other Transportation Costs Accommodation - Domestic Travel Daily Subsistence Allowance Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food and Drinks Boards, Committees, Conferences and Seminars Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment, computers and accessories) Supplies and Accessories for computers and printers Fuel Oil and Lubricants	32,480 32,480 353,800 174,000 179,800 139,200 87,000 52,200 34,800 116,000	-	700,000 500,000	32,480 1,553,800 874,000 679,800 139,200 87,000 52,200 34,800 - 34,800 786,000
		2210201 2210300 2210302 2210303 2210800 2210801 2210802 2211100 2211101	Telephone, Telex, Facsmile and Mobile Phone Services Domestic Travel and Subsistence, and Other Transportation Costs Accommodation - Domestic Travel Daily Subsistence Allowance Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food and Drinks Boards, Committees, Conferences and Seminars Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment, computers and accessories) Supplies and Accessories for computers and printers	32,480 32,480 353,800 174,000 179,800 87,000 52,200 34,800		700,000	32,480 1,553,800 874,000 679,800 139,200 87,000 52,200 34,800
		2210300 2210302 2210303 2210800 2210801 2210802 2211100 2211101 2211102 2211200 2211201	Telephone, Telex, Facsmile and Mobile Phone Services Domestic Travel and Subsistence, and Other Transportation Costs Accommodation - Domestic Travel Daily Subsistence Allowance Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food and Drinks Boards, Committees, Conferences and Seminars Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment, computers and accessories) Supplies and Accessories for computers and printers Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Maintenance Expenses - Motor Vehicles	32,480 32,480 353,800 174,000 179,800 139,200 87,000 52,200 34,800 116,000		700,000 500,000 670,000 670,000 500,000	32,480 1,553,800 874,000 679,800 139,200 87,000 52,200 34,800 786,000 786,000 500,000
		2210201 2210300 2210302 2210800 2210801 2210802 2211100 2211102 2211200 2220100 2220101	Telephone, Telex, Facsmile and Mobile Phone Services Domestic Travel and Subsistence, and Other Transportation Costs Accommodation - Domestic Travel Daily Subsistence Allowance Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food and Drinks Boards, Committees, Conferences and Seminars Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment, computers and accessories) Supplies and Accessories for computers and printers Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Maintenance Expenses - Motor Vehicles Maintenance Expenses - Motor Vehicles	32,480 32,480 32,480 353,800 174,000 179,800 87,000 52,200 34,800 34,800 116,000 116,000		700,000 500,000 670,000 670,000	32,480 1,553,800 874,000 679,800 139,200 87,000 52,200 34,800 - 34,800 786,000 500,000 500,000
		2210300 2210302 2210303 2210800 2210801 2210802 2211100 2211101 2211102 2211200 2211201	Telephone, Telex, Facsmile and Mobile Phone Services Domestic Travel and Subsistence, and Other Transportation Costs Accommodation - Domestic Travel Daily Subsistence Allowance Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food and Drinks Boards, Committees, Conferences and Seminars Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment, computers and accessories) Supplies and Accessories for computers and printers Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Maintenance Expenses - Motor Vehicles	32,480 32,480 32,480 353,800 174,000 179,800 87,000 52,200 34,800 - 34,800 116,000		700,000 500,000 670,000 670,000 500,000	32,480 1,553,800 874,000 679,800 139,200 87,000 52,200 34,800 - 34,800 786,000 500,000
		2210300 2210302 2210303 2210800 2210801 2210802 2211100 2211101 2211200 2211201 2220100 2220101 3111000	Telephone, Telex, Facsmile and Mobile Phone Services Domestic Travel and Subsistence, and Other Transportation Costs Accommodation - Domestic Travel Daily Subsistence Allowance Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food and Drinks Boards, Committees, Conferences and Seminars Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment, computers and accessories) Supplies and Accessories for computers and printers Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Maintenance Expenses - Motor Vehicles Maintenance Expenses - Motor Vehicles Purchase of office furniture and general equipment	32,480 32,480 32,480 353,800 174,000 179,800 87,000 52,200 34,800 - 34,800 116,000 116,000 - 69,600		700,000 500,000 670,000 670,000 500,000	32,480 1,553,800 874,000 679,800 139,200 87,000 52,200 34,800 786,000 786,000 500,000 69,600
		2210300 2210302 2210303 2210800 2210801 2210802 2211100 2211101 2211200 2211201 2220100 2220101 3111000	Telephone, Telex, Facsmile and Mobile Phone Services Domestic Travel and Subsistence, and Other Transportation Costs Accommodation - Domestic Travel Daily Subsistence Allowance Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food and Drinks Boards, Committees, Conferences and Seminars Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment, computers and accessories) Supplies and Accessories for computers and printers Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Maintenance Expenses - Motor Vehicles Maintenance Expenses - Motor Vehicles Purchase of Office furniture and general equipment Purchase of Office furniture and fittings	32,480 32,480 32,480 353,800 174,000 179,800 87,000 52,200 34,800 34,800 116,000 116,000 69,600 69,600	-	700,000 500,000 670,000 670,000 500,000	32,480 1,553,800 874,000 679,800 139,200 87,000 52,200 34,800 786,000 786,000 500,000 69,600 69,600

lead Sub- Head	I	Item Description	Budget Estimates 2023/24	Actual Revote	Reallocations	Supplementary Budget 2023/24
	3110504	Other Infrastructure and Civil Works (Development phase 2 of Kalundu Eco-park (Swimming pool, Orphanage, Zipline, Quick Shops, Benches, Nature trails, Landscaping)	2,000,000			2,000,000
	3110504	Other Infrastructure and Civil Works (Establishment of Mutomo Reptile Park: Construction of snake house and operationalization of Mutomo reptile park(Snake cages	7,500,000	496,130		7,996,130
	3110504	installation and stoking) Other Infrastructure and Civil Works -	-			-
	3110504	Other Infrastructure and Civil Works- (Development of Ikoo Valley (Bazaar	2,000,000			2,000,000
		View Point) and Development of Yanzuu Rock Retreat centre) Total Development	11,500,000	496,130	2 270 000	11,996,130 20,232,107
		Total for Tourism infrastructure Total Recurrent Tourism and Administration Departments	17,365,977 115,053,842	496,130 79,300	2,370,000 3,905,985	119,039,127
	Total Tourism	Total Development Tourism and AdministrationDepartments and Administration Departments	31,200,000 146,253,842	1,084,459 1,163,759	3,905,985	32,284,459 151,323,586
	0717003710 Pa	rformance Contracting, Disaster and Emergency Services				-
		10Performance Contracting, Disaster and Emergency Services				-
-	2110100 2110101	Basic Salaries - Permanent Employees Basic Salaries - Civil Service	7,510,860 7,510,860			7,510,860 7,510,860
	2110101	Basic Salaries - Civil Service (Rewards for best performing Ministries)	-			_
	2210100 2210101	Utilities Supplies and Services Electricity	72,790 34,800			72,790 34,800
	2210102	Water and sewerage charges	31,900			31,900
	2210103 2210200	Courier and Postal Services Communication, Supplies and Services	6,090 230,000			6,090 230,00 0
	2210201	Telephone, Telex, Facsmile and Mobile Phone Services	100,000			100,000
	2210202 2210300	Internet Connections Domestic Travel and Subsistence, and Other Transportation Costs	130,000 2,157,600			130,000 2,157,60 0
	2210300	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	464,000			464,000
	2210302	Accommodation - Domestic Travel	609,000			609,000
	2210303 2210304	Daily Subsistence Allowance Sundry Items (e.g. airport tax, taxis, etc)	899,000 185,600			899,000 185,600
	2210500	Printing , Advertising and Information Supplies and Services	597,400			597,400
	2210502	Publishing & Printing Services	92,800			92,800
	2210503	Subscriptions to Newspapers, Magazines and Periodicals	69,600			69,600
	2210504	Advertising, Awareness and Publicity Campaigns (Civic Education)	435,000			435,000
	2210700	Training Expense (including capacity building)	1,705,000			1,705,000
	2210701	Travel Allowance	377,000			377,000
	2210702	Remuneration of Instructors and Contract based Training Services	406,000			406,000
	2210703	Production and Printing of Training Materials	150,000			150,000
	2210704	Hire of Training Facilities and Equipment	203,000			203,000
	2210710	Accommodation Allowance	203,000			203,000
	2210712	Trainee Allowance (Allowance for PC Implementation)	250,000			250,000
	2210715 2210800	Kenya School of Government Hospitality Supplies and Services	116,000 31,189,000	-	-	116,000 31,189,000
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	203,000	-		203,000
	2210802	Boards, Committees, Conferences and Seminars (Inter-Ministerial Committee plus	986,000			986,00
	2210007	secretariat (Committee allowances and catering services)	20.000.000			20.000.00
	2210807 2211000	Performance Contracting Awards Specialised Materials and Supplies	30,000,000 52,200			30,000,000 52,200
	2211011	Purchase/Production of Photographic and Audio-Visual Materials	52,200			52,200
	2211100	Office and General Supplies and Services	650,200			650,200
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	433,400			433,400
	2211102	Supplies and Accessories for Computers and Printers	102,600			102,600
	2211103 2211200	Sanitary and Cleaning Materials, Supplies and Services Fuel Oil and Lubricants	114,200 1,160,000			114,200 1,160,00 0
	2211200	Refined Fuels and Lubricants for Transport	1,160,000			1,160,000
	2211203	Refined Fuels and LubricantsOther	-			-
	2211300 2211301	Other Operating Expenses Bank Service Commission and Charges	966,667			966,667
	2211310	Contracted Professional Services (Evaluation, Monitoring and ranking of the departments (2 Weeks) done by independent evaluators)	966,667			966,667
	2220100	Routine Maintenance - Vehicles and Other Transport Equipment	493,000			493,000
	2220101 2220105	Maintenance expenses -Motor vehicle Routine Maintenance - Vehicles	290,000			290,000 203,000
	2220105	Routine Maintenance - Vehicles Routine maintenance- Other Assets	203,000 84,100			203,000 84,10 0
	2220202	Maintenance of Office Furniture and Equipment	46,400			46,400
_	2220205	Maintenance of Buildings and Stations Non-Residential	37,700			37,700

Head	Sub- Head	Item Code	Item Description	Budget Estimates 2023/24	Actual Revote	Reallocations	Supplementary I Budget 2023/24
		3110300	Refurbishment of Buildings	49,300			49,300
		3110302	Refurbishment of Non-Residential Buildings	49,300			49,300
		3111000	Purchase of Office Furniture and General Equipment	162,400			162,400
		3111001	Purchase of Office Furniture and Fittings	49,300			49,300
		2111002	Produce of Comments and Advanta Comment	((700			((700
		3111002	Purchase of Computers, Printers and other IT Equipment	66,700			66,700
		3111009	Purchase of other Office Equipment	46,400			46,400
		3111400	Research and Prefeasibility studies	139,200			139,200
		3111400	Research and Freienstoling studies	137,200			137,200
		3111401	Prefeasibility, feasibility and Appraisal studies	139,200			139,200
			Sub Total Recurrent	47,219,717	_	_	47,219,717
							-
		SP2. 0717013710	. Disaster and Emergency Services				-
		2110100	Basic Salaries - Permanent Employees	4,958,856			4,958,856
		2110101	Basic Salaries - Civil Service	4,958,856			4,958,856
		2210100	Utilities Supplies and Services	49,010			49,010
		2210101	Electricity	23,200			23,200
		2210102	Water and sewerage charges	20,300			20,300
		2210103	Courier and Postal Services	5,510			5,510
		2210200 2210201	Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services	127,600 40,600			127,600 40,600
		2210201	Internet Connections	87,000			87,000
		2210202	Domestic Travel and Subsistence, and Other Transportation Costs	1,523,800		94,015	1,617,815
		2210300	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	445,800		94,015	539,815
		2210302	Accommodation - Domestic Travel	377,000		.,,	377,000
		2210303	Daily Subsistence Allowance	551,000			551,000
		2210304	Sundry Items (e.g. airport tax, taxis, etc)	150,000			150,000
		2210500	Printing , Advertising and Information Supplies and Services	735,000			735,000
		2210502	Publishing & Printing Services	150,000			150,000
\sqcup							
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	150,000			150,000
\vdash		2210504	Advantage Assessment Builting Co. 1. (Clinical Co.)	427.000			427.000
\vdash		2210504 2210700	Advertising, Awareness and Publicity Campaigns (Civic Education)	435,000			435,000
		2210700	Training Expense (including capacity building) Travel Allowance	4,844,600 203,000			4,844,600
		2210/01	Travel Allowance	203,000			203,000
		2210702	Remuneration of Instructors and Contract based Training Services	290,000			290,000
							=,
		2210703	Production and Printing of Training Materials	40,600			40,600
		2210704	Hire of Training Facilities and Equipment	116,000			116,000
		2210710	Accommodation Allowance	145,000			145,000
		2210715	Kenya School of Government	250,000			250,000
		2210799	mili n od o ko ko niji danili d	2 000 000			2 000 000
		2210/99	Training Expense Other - Community Capacity Building and Training on Awareness and Response to Disaster	3,800,000			3,800,000
		2210800	Hospitality Supplies and Services	3,238,200			3,238,200
		2210000	Trospitanty Supplies and Services	3,230,200			3,230,200
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	424,000			424,000
				, i			,
		2210802	Boards, Committees, Conferences and Seminars (Finalization of policy document	1,214,200			1,214,200
			(Disaster Risk Management and Emergency Services Policy)				
\vdash		2210899	Hospitality Supplies - Others	1,600,000			1,600,000
\vdash		2210899	Specialised Materials and Supplies	34,800			34,800
		2211000	эрсенные пласстию ана эпррись	34,000			34,000
		2211011	Purchase/Production of Photographic and Audio-Visual Materials	34,800			34,800
		2211100	Office and General Supplies and Services	1,288,000			1,288,000
			···	,,			,,
		<u> </u>					
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	580,000			580,000
			Supplies and Accessories for Computers and Printers	650,000			650,000
		2211102	**			1	
		2211102	Sanitary and Cleaning Materials, Supplies and Services	58,000			58,000
		2211103		·			
		2211103 2211200	Fuel Oil and Lubricants	870,000			870,000
		2211103 2211200 2211201	Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport	870,000 116,000			870,000 116,000
		2211103 2211200 2211201 2211203	Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Refined Fuels and LubricantsOther	870,000 116,000 754,000			870,000 116,000 754,000
		2211200 2211201 2211203 2211300	Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Refined Fuels and LubricantsOther Other Operating Expenses	870,000 116,000			870,000 116,000
		2211103 2211200 2211201 2211203	Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Refined Fuels and LubricantsOther	870,000 116,000 754,000 425,333			870,000 116,000 754,000 425,333
		2211200 2211201 2211203 2211300 2211301	Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Refined Fuels and LubricantsOther Other Operating Expenses Bank Service Commission and Charges	870,000 116,000 754,000 425,333			870,000 116,000 754,000 425,333
		2211200 2211201 2211203 2211300	Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Refined Fuels and LubricantsOther Other Operating Expenses	870,000 116,000 754,000 425,333			870,000 116,000 754,000 425,333
		2211103 2211200 2211201 2211203 2211300 2211301 2211310	Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Refined Fuels and LubricantsOther Other Operating Expenses Bank Service Commission and Charges Contracted Professional Services (For consultation on policy fomulation)	870,000 116,000 754,000 425,333			870,000 116,000 754,000 425,333
		2211103 2211200 2211201 2211203 2211300 2211301 2211310 2220100	Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Refined Fuels and LubricantsOther Other Operating Expenses Bank Service Commission and Charges Contracted Professional Services (For consultation on policy fomulation) Routine Maintenance - Vehicles and Other Transport Equipment	870,000 116,000 754,000 425,333 - 425,333 232,000			870,000 116,000 754,000 425,333 - 425,333 232,000
		2211103 2211200 2211201 2211203 2211300 2211301 2211310 2220100 2220101	Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Refined Fuels and LubricantsOther Other Operating Expenses Bank Service Commission and Charges Contracted Professional Services (For consultation on policy fomulation) Routine Maintenance - Vehicles and Other Transport Equipment Maintenance expenses - Motor vehicle	870,000 116,000 754,000 425,333 - 425,333 232,000 145,000			870,000 116,000 754,000 425,333 - 425,333 232,000 145,000
		2211103 2211200 2211201 2211203 2211300 2211301 2211310 2220100 2220101 2220105 2220200	Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Refined Fuels and LubricantsOther Other Operating Expenses Bank Service Commission and Charges Contracted Professional Services (For consultation on policy fomulation) Routine Maintenance - Vehicles and Other Transport Equipment Maintenance expensesMotor vehicle Routine Maintenance - Vehicles Routine maintenance - Other Assets	870,000 116,000 754,000 425,333 			870,000 116,000 754,000 425,333 - 425,333 232,000 145,000 87,000 275,500
		2211103 2211200 2211201 2211203 2211300 2211301 2211310 2220100 2220101 2220105	Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Refined Fuels and LubricantsOther Other Operating Expenses Bank Service Commission and Charges Contracted Professional Services (For consultation on policy fomulation) Routine Maintenance - Vehicles and Other Transport Equipment Maintenance expenses - Motor vehicle Routine Maintenance - Vehicles	870,000 116,000 754,000 425,333 - 425,333 232,000 145,000 87,000			870,000 116,000 754,000 425,333 - 425,333 232,000 145,000 87,000
		2211103 2211200 2211201 2211203 2211300 2211301 2211310 2220100 2220101 2220105 2220200	Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Refined Fuels and LubricantsOther Other Operating Expenses Bank Service Commission and Charges Contracted Professional Services (For consultation on policy fomulation) Routine Maintenance - Vehicles and Other Transport Equipment Maintenance expensesMotor vehicle Routine Maintenance - Vehicles Routine maintenance - Other Assets	870,000 116,000 754,000 425,333 			870,000 116,000 754,000 425,333 - 425,333 232,000 145,000 87,000 275,500

Head	Sub- Head Item Code	Item Description	Budget Estimates 2023/24	Actual Revote	Reallocations	Supplementary I Budget 2023/24
	2220205	Maintenance of Buildings and Stations Non-Residential	31,900			31,900
	2810200	Response to emergencies and support services	-			-
	2810205	Response to emergencies and support services	- 27.700			27.700
	3110300	Refurbishment of Buildings	37,700			37,700
	3110302	Refurbishment of Non-Residential Buildings	37,700			37,700
	3111100	Purchase of Specialised Plant, Equipment and Machinery	-			-
	3111106	Purchase of fire engine	-			-
		equipment for Mwingi Municipality)				
	3111000	Purchase of Office Furniture and General Equipment	127,600			127,600
	2111001	P. J. COM. P. S. J. P. S.	25.500			25.500
	3111001	Purchase of Office Furniture and Fittings	37,700			37,700
\vdash	3111002	Purchase of Computers, Printers and other IT Equipment	49,300			49,300
	3111002	Furchase of Computers, Frinters and other 11 Equipment	49,300			49,300
	3111009	Purchase of other Office Equipment	40,600			40,600
	3111400	Research and Prefeasibility studies	200,000			200,000
		,	,			,
	3111401	Prefeasibility, feasibility and Appraisal studies	200,000			200,000
		Sub Total Recurrent	18,967,999	-	94,015	19,062,014
						-
		Development	-			-
	3110500	Construction and Civil Works	13,500,000	4,153,942	-	17,653,942
\vdash	3110501	Other Infrastructure and Civil Works (Establishment of ICT infrastructure for emergency	7,500,000		(7,500,000.00)	_
	3110301	response centre)	7,500,000		(7,300,000.00)	-
		1				
	3110504	Other Infrastructure and Civil Works (Establishment of infrastructure for Emergency	-		7,500,000.00	7,500,000
		Response Centre)				
	2110504			4 1 52 0 42		4.152.042
	3110504	Other Infrastructure and Civil Works	6 000 000	4,153,942	(5,000,000,00)	4,153,942
	3110599	Other Infrastructure and Civil Works (Construction of Emergency Response Center, Equipping the	6,000,000		(6,000,000.00)	-
		Response Center, 24/7 Call center				
		operation)				
	2810205	Emergency Fund			6,000,000.00	6,000,000
		Sub Total Development	13,500,000	4,153,942	-	17,653,942
		Total SP	32,467,999	4,153,942	94,015	36,715,956
		Total Performance Contracting and Disaster Management	79,687,716	4,153,942	94,015	83,935,672
		Total Recurrent	181,241,558	79,300	4,000,000	185,320,858
		Total Development	44,700,000	5,238,401	-	49,938,401
		Total Vote 3728	225,941,558	5,317,701	4,000,000	235,259,259
	VOTE 3729: M	INISTRY OF WATER AND IRRIGATION				
		: General Administration Planning and Support Services				-
	0101013710 SP	1.1 Administration Services				-
	2110100	Basic Salaries - Permanent Employees	58,194,466			58,194,466
	2110101	Civil Service	58,194,466			58,194,466
	2210100	Utilities Supplies and Services	142,632			142,632
	2210101	Electricity	54,752			54,752
\vdash	2210102	Water and sewerage charges	87,880			87,880
\vdash	2210200 2210201	Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services	156,075 122,535			156,075 122,535
\vdash	2210201	Courier and Postal Services	33,539			33,539
\vdash	2210203	Domestic Travel and Subsistence, and Other Transportation	344,211			344,211
	2210300	Travel Costs (bus, railway, mileage allowances, etc.)	152,986			152,986
	2210302	Accommodation-Domestic travel	129,029			129,029
	2210303	Daily Subsistence Allowance	62,196			62,196
	2210400	Foreign Travel and Subsistence, and other transportation costs	474,230	-	3,000,000	3,474,230
	2210401	Travel Costs (airlines, bus, railway, etc.)	292,989		500,000	792,989
\vdash	2210402	Accomodation	115,565		2,500,000	2,615,565
\vdash	2210403	Sundry Items (e.g. airport tax, taxis, etc)	65,676		-	65,676
\vdash	2210500	Printing, Advertising and Information Supplies and Services	293,954			293,954
\vdash	2210502 2210503	Publishing and Printing Services Subscriptions to Newspapers, Magazines and Periodicals	132,240 22,514			132,240 22,514
\vdash	2210503	Advertising, Awareness and Publicity Campaigns	139,200			139,200
\vdash	2210700	Training Expenses	406,000			406,000
	2210701	Travel Allowance	132,975			132,975
	2210703	Production and Printing of Training Materials	61,213			61,213
	2210704	Hire of Training Facilities and Equipment	103,242			103,242
\Box	2210710	Accommodation Allowance	108,570			108,570
\vdash		Hospitality Supplies and Services	434,824			434,824
	2210800		285,739			285,739
	2210801	Catering Services(receptions), accommodation, Gifts, Food and Drinks				149,084
	2210801 2210802	Boards, Committees, Conferences and Seminars	149,084			154 220
	2210801 2210802 2211000	Boards, Committees, Conferences and Seminars Specialised Materials and Supplies	149,084 154,338			154,338 154,338
	2210801 2210802 2211000 2211016	Boards, Committees, Conferences and Seminars Specialised Materials and Supplies Purchase of Uniforms and Clothing - Staff	149,084 154,338 154,338			154,338
	2210801 2210802 2211000 2211016 2211100	Boards, Committees, Conferences and Seminars Specialised Materials and Supplies Purchase of Uniforms and Clothing - Staff Office and General Supplies and Services	149,084 154,338 154,338 393,563			154,338 393,563
	2210801 2210802 2211000 2211016	Boards, Committees, Conferences and Seminars Specialised Materials and Supplies Purchase of Uniforms and Clothing - Staff	149,084 154,338 154,338			154,338
	2210801 2210802 2211000 2211016 2211100 2211101	Boards, Committees, Conferences and Seminars Specialised Materials and Supplies Purchase of Uniforms and Clothing - Staff Office and General Supplies and Services General Office Supplies (papers, pencils forms, small office equipment, etc.)	149,084 154,338 154,338 393,563 170,477			154,338 393,563 170,477
	2210801 2210802 2211000 2211016 2211100 2211101 2211103	Boards, Committees, Conferences and Seminars Specialised Materials and Supplies Purchase of Uniforms and Clothing - Staff Office and General Supplies and Services General Office Supplies (papers, pencils forms, small office equipment,etc.) Sanitary and Cleaning Materials, Supplies and Services	149,084 154,338 154,338 393,563 170,477 223,086			154,338 393,563 170,477 223,086
	2210801 2210802 2211000 2211016 2211100 2211101 2211103 2211200 2211201 2220100	Boards, Committees, Conferences and Seminars Specialised Materials and Supplies Purchase of Uniforms and Clothing - Staff Office and General Supplies and Services General Office Supplies (papers, pencils forms, small office equipment,etc.) Sanitary and Cleaning Materials, Supplies and Services Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Maintenance Expenses - Motor Vehicles and cycles	149,084 154,338 154,338 393,563 170,477 223,086 417,940 417,940 398,660			154,338 393,563 170,477 223,086 417,940 417,940 398,660
	2210801 2210802 2211000 2211016 2211100 2211101 2211200 2211201 2220100 2220101	Boards, Committees, Conferences and Seminars Specialised Materials and Supplies Purchase of Uniforms and Clothing - Staff Office and General Supplies and Services General Office Supplies (papers, pencils forms, small office equipment,etc.) Sanitary and Cleaning Materials, Supplies and Services Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Maintenance Expenses - Motor Vehicles and cycles Maintenance Expenses - Motor Vehicles and cycles	149,084 154,338 154,338 393,563 170,477 223,086 417,940 417,940 398,660 398,660			154,338 393,563 170,477 223,086 417,940 417,940 398,660 398,660
	2210801 2210802 2211000 2211016 2211100 2211101 2211103 2211200 2211201 2220100	Boards, Committees, Conferences and Seminars Specialised Materials and Supplies Purchase of Uniforms and Clothing - Staff Office and General Supplies and Services General Office Supplies (papers, pencils forms, small office equipment,etc.) Sanitary and Cleaning Materials, Supplies and Services Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Maintenance Expenses - Motor Vehicles and cycles	149,084 154,338 154,338 393,563 170,477 223,086 417,940 417,940 398,660			154,338 393,563 170,477 223,086 417,940 417,940 398,660

	ead Sub- Head		Item Description	Budget Estimates 2023/24	Actual Revote	Reallocations	Supplementary I Budget 2023/24
Section Sect		3111000	Purchase of Office Furniture and General Equipment	174,000			174,000
A		3111002			_	3 000 000	174,000 65,128,225
			Total ST Administration Services	02,120,223	_	3,000,000	-
2711016 Thinks Supples and Services 1.100 1.10							-
2010000 Water and sewerage charges							_
23101012 Communication Septles and Orbitals Plants Norvices 10.0798							58,603 31,552
23 100		_					27,051
220002							167,078
221000				103,839			103,839
231981		_					63,239
221002							2,141,602
231930							309,994 437,709
211090 Training Expresses 1,460,726		_					1,393,899
210703							1,660,726
2210701		2210701	Travel Allowance	1,102,000			1,102,000
23109190		_					119,863
2310900 Hospitality Supplies and Services 200,000							44,246
211090 Caterner Service Congolomy, Second College 14,275		_					191,616 203,000
231000 Carleng Services recognious, accomodation, Crife, Food and Dreids 12.273							142,273
2211101 Sepulses and Accessories for Conjunction and Printers 77,445							142,273
221102 Supplies and Accoratories for Computers and Printers 17,445							279,258
221101 Saminy and Cleaning Materials, Supplies and Services 5.5,901 2211201 Refined Fuck and Labricants 7.000 7.		_					155,919
2211200 Refined Pube and Lubricanes 910.650							77,445
221091 Refined Furth and Lubricants for Transport 910,650							45,894
2220109 Maintenance Expenses - Motor Vehicles and cycles 170.854							910,650 910,650
2220101 Maintenance Expenses - Motor Valueles and cycles 130,500		_					170,854
3110200 Construction of Building 310,500							170,854
3110700 Purchase of Vehicles and Other Transport Equipment \$.500,000		3110200					130,500
3110701 Purchase of Motor Vehicles (1 Deable Ship) 8.500,000							130,500
		_					8,500,000
3111002 Pacchase of Computers, Printers and other IT Equipment 217,287			\ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \				8,500,000 217,287
Total SF Administration Services		_					217,287
		3111002					14,378,831
111013710 SP. 4.1 Water Storage and Flood Control 2210100 Utilities Supplies and Services 37,236 2210101 Electricity 22,342 221012 Water and severage charges 14,894 2210200 Communication, Supplies and Services 58,000 2210201 Telephone, Teles, Faculti and Mobile Phone Services 43,000 2210201 Telephone, Teles, Faculti and Mobile Phone Services 43,000 2210202 Internet Consections 8,700 2210202 Internet Consections 1,739,894 2210301 Travel Costs carlines, bus, railway, milege allowances, etc.) 559,020 2210302 Accommodation Domestic Travel and Subsistence, and Other Transportation 1,739,894 2210301 2010302 Accommodation Domestic Travel and Internet Consections 1,755,890 2210302 2010302 2010302 2010303				, , , , , ,			-
2210101 Electricity 22,342							-
2210102 Electricity 22.342							-
221000							37,236
2210200 Communication, Supplies and Services \$8,000			·				22,342 14,894
2210021 Telephone, Telex, Fascamile and Mobile Phone Services 49,300							58,000
221030		_					49,300
2210301		2210202	Internet Connections	8,700			8,700
2210032			· · · · · · · · · · · · · · · · · · ·				1,739,894
2210500 Printing, Athereting and Information Supplies and Services 15,236							559,020
2210502							424,985 755,890
2210702 Publishing and Printing Services 15,236							15,236
2210700							15,236
2210704 Hire of Training Facilities and Equipment 176,030		2210700					709,335
221010 Accommodation allowance 232,000							301,305
2211100							176,030
2211101 General Office Supplies (papers, pencils, forms, small office equipment etc) 87,000							232,000
2211102 Supplies and Accessories for Computers and Printers 62,060							173,884 87,000
2211103 Sanitary and Cleaning Materials, Supplies and Services 24,824							62,060
2211200 Fuel Oil and Lubricants 870,967 2,761,657 -							24,824
2220100 Maintenance Expenses - Motor Vehicles and cycles 304,770		2211200			2,761,657		3,632,624
2220101 Maintenance Expenses - Motor Vehicles and cycles 304,770 220200 Routine Maintenance - Other Assets 2,795,755 7,067,113 -			· · · · · · · · · · · · · · · · · · ·		2,761,657	0	3,632,624
2220200 Routine Maintenance - Other Assets 2,795,755 7,067,113 -							304,770
2220201 Maintenanace of Plant machinery & Equipment 2,612,707 7,067,113					7.0(7.112		304,770
2220202 Maintenance of Office Furniture and Equipment 29,000						-	9,862,867 9,679,819
2220205 Maintenance of Buildings and Stations Non-Residential 78,648 2220210 Maintenance of Computers, Software, and Networks 75,400					7,007,113		29,000
2220210 Maintenance of Computers, Software, and Networks 75,400			* 1				78,648
3110302 Refurbishment of Non-Residential Buildings 214,171 3111000 Purchase of Office Furniture and General Equipment 232,203 3111002 Purchase of Computers, Printers and other IT Equipment 232,203 3111400 Research, Feasibility Studies, Project Preparation and Design, Project Supervision 290,000 3111401 Pre-feasibility, Feasibility and Appraisal Studies (New water sources) 290,000 Recurrent Sub Total 7,441,451 9,828,770 -		2220210					75,400
3111000 Purchase of Office Furniture and General Equipment 232,203							214,171
3111002 Purchase of Computers, Printers and other IT Equipment 232,203							214,171
3111400 Research, Feasibility Studies, Project Preparation and Design, Project Supervision 290,000							232,203
3111401 Pre-feasibility, Feasibility and Appraisal Studies (New water sources) 290,000							232,203 290,000
Recurrent Sub Total 7,441,451 9,828,770 -		0111700		270,000			270,000
Development 237,000,000 64,901,130 23,000,000 23,000,000 23,000,000 24,000,130 24,000,000 2		3111401					290,000
3110500 Construction and Civil Works (Construction of water structures) 237,000,000 64,901,130 23,000,000 310504 Other Infrastructure and Civil Works (Construction of Water Structures) 237,000,000 64,901,130 (27,000,000) 23,000,000 (27,000,000) (27,0			Recurrent Sub Total	7,441,451	9,828,770	-	17,270,220
3110500 Construction and Civil Works (Construction of water structures) 237,000,000 64,901,130 23,000,000 310504 Other Infrastructure and Civil Works (Construction of Water Structures) 237,000,000 64,901,130 (27,000,000) 23,000,000 (27,000,000) (27,0			Possilianismost				-
3110504 Other Infrastructure and Civil Works (Construction of Water Structures)		3110500		237 000 000	64 901 120	23 000 000	324,901,130
3110599 Other Infrastructure and Civil Works (Water Structures Desiltation of dams in readiness for elnino rains) 50,000,000							274,901,130
for elnino rains) Sub Total Development 237,000,000 64,901,130 23,000,000 3 Total SP 244,441,451 74,729,900 23,000,000 3 0111023710 SP. 4.2 Water Supply Infrastructure 305 Recurrent Department of Water 305 Recurrent Department 305 Recurrent 305 Recurrent Department 305 Recurrent 305 Recurrent			· · · · · · · · · · · · · · · · · · ·	.,,	, , , , , , , , ,		50,000,000
Sub Total Development 237,000,000 64,901,130 23,000,000 3		3110377				50,000,000	50,000,000
Total SP			· · · · · · · · · · · · · · · · · · ·	237,000,000	64,901,130	23,000,000	324,901,130
305 Recurrent Department of Water						23,000,000	342,171,351
305 Recurrent Department of Water							
							-
2210100 Utilities Supplies and Services 48,073				49.072			48,073
2210100 Unities Supplies and Services 48,073							29,513
2210102 Water and sewerage charges 18,560		_					18,560

Head	Sub- Head	Item Code	Item Description	Budget Estimates 2023/24	Actual Revote	Reallocations	Supplementary I Budget 2023/24
		2210200	Communication, Supplies and Services	81,200			81,200
		2210201	Telephone, Telex, Facsmile and Mobile Phone Services	60,900			60,900
		2210202	Internet Connections	20,300			20,300
\vdash		2210300 2210301	Domestic Travel and Subsistence, and Other Transportation	1,254,474			1,254,474
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation-Domestic travel	479,021 633,053			479,021 633,053
		2210303	Daily Subsistence Allowance	142,400			142,400
		2210700	Training Expenses	710,223			710,223
		2210701	Travel allowance	411,947			411,947
		2210704	Hire of Training Facilities and Equipment	178,903			178,903
$\overline{}$		2210710 2211200	Accommodation allowance Fuel Oil and Lubricants	119,373			119,373
		2211200	Refined Fuels and Lubricants for Transport	121,591 121,591			121,591 121,591
		2220100	Maintenance Expenses - Motor Vehicles and cycles	630,690			630,690
		2220101	Maintenance Expenses - Motor Vehicles and cycles	630,690			630,690
		3111000	Purchase of Office Furniture and General Equipment	231,342			231,342
		3111002	Purchase of Computers, Printers and other IT Equipment	231,342			231,342
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	638,000			638,000
		3111401	Pre-feasibility, Feasibility and Appraisal Studies (rehabilitation of water Sources)	638,000			638,000
			Recurrent Sub Total	3,715,593	-	-	3,715,593
							-
		2510100	Development	20.000.000		27 000 000	
		2510100 2510199	Subsidies to Non- Financial Public Enterprises Subsidies to Non- Financial (other budget - KITWASCO/ KIMWASCO)	30,000,000 30,000,000		27,000,000 27,000,000	57,000,000 57,000,000
		3111500	Construction and Civil Works (Repairs and Rehabilitations)	39,351,615	27,136,374	27,000,000	66,487,989
		3111504	Other Infrastructure and Civil Works (Repairs & Rehabilitations) - Pending Bills	39,351,615	27,136,374		66,487,989
			Sub Total Development	69,351,615	27,136,374	27,000,000	123,487,989
\vdash			Total SP	73,067,208	27,136,374	27,000,000	127,203,582
\vdash			Total on WATER				-
		#2	IRRIGATION				
			Irrigation and drainage infrastructure (Farm water resource development and irrigation	on)			0
		0104013710 SP 4	1.1 Small scale cluster irrigation development				-
		2210100	Utilities Supplies and Services	30,740			30,740
$\overline{}$		2210101	Electricity	22,040			22,040
\vdash		2210102 2210200	Water and sewerage charges Communication, Supplies and Services	8,700 192,560			8,700 192,560
		2210200	Telephone, Telex, Facsmile and Mobile Phone Services	192,560			192,560
		2210300	Domestic Travel and Subsistence, and Other Transportation	1,689,659			1,689,659
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	149,640			149,640
		2210302	Accommodation-Domestic travel	842,972			842,972
		2210303	Daily Subsistence Allowance	697,047			697,047
		2210500 2210502	Printing, Advertising and Information Supplies and Services Publishing and Printing Services	146,856 146,856			146,856 146,856
		2210700	Training Expenses	6,051,475			6,051,475
		2210701	Training allowance	232,000			232,000
		2210704	Hire of Training Facilities and Equipment	185,600			185,600
		2210710	Accommodation Allowance	399,991			399,991
		2210799	Training Expenses-Sensitization and Capacity Building of Farmers; including revival of small-scale irrigtaion clusters.	5,233,884			5,233,884
		2210800	Hospitality Supplies and Services	443,889			443,889
		2210801	Catering Services(receptions), accomodation, Gifts, Food and Drinks	443,889			443,889
		2211000	Specialised Materials and Supplies	35,903			35,903
		2211007	Agricultural Materials, Supplies and Small Equipment	35,903			35,903
$\overline{}$		2211100 2211101	Office and General Supplies and Services	1,384,837	778,567	-	2,163,404
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc) Supplies and Accessories for Computers and Printers	641,538 569,270	778,567		1,420,105 569,270
		2211103	Sanitary and Cleaning Materials, Supplies and Services	174,029			174,029
		2211200	Fuel Oil and Lubricants	1,160,000	529,513	-	1,689,513
		2211201	Refined Fuels and Lubricants for Transport	1,160,000	529,513		1,689,513
		2220100	Maintenance Expenses - Motor Vehicles and cycles	812,000			812,000
		2220101 2220200	Maintenance Expenses - Motor Vehicles and cycles	812,000			812,000 291,83 7
\vdash		2220200	Routine Maintenance - Other Assets Maintenance of Computers, Software, and Networks	291,837 291,837			291,837
\Box		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	1,740,000			1,740,000
\sqcup							
1		3111401	Pre-feasibility, Feasibility and Appraisal Studies-Mapping programme for the small, medium and large scale irrigation clusters	580,000			580,000
\vdash		3111402	Establishment of County Irrigation Development Unit (CIDU):	580,000			580,000
		3111403	Development of County Irrigation Policy	580,000			580,000
			Sub Total	13,979,756	1,308,080	-	15,287,836
			Development				-
\vdash		2110500	Water harvesting for smallscale irrigation project	***	11404111		-
		3110500 3110504	Construction and Civil Works Other Infrastructure and Civil Works (Construction of 120 sand dams - 3 per ward for	213,493,886 120,000,000	116,864,120 110,420,254	-	330,358,006
		3110304	irrigation)	120,000,000	110,420,234		230,420,254
\Box		3110505	Construction of 16 cluster irrigation projects	73,586,400	6,443,866		80,030,266
\vdash		2110500			•		
\Box		3110599	Other Infrastructure and Civil Works (Solar powered irrigation)	19,907,486			19,907,486
			Sub Total Developemt	213,493,886	116,864,120	-	330,358,006
\vdash			Total SP	227,473,642	118,172,200	2.000.000	345,645,842
\vdash			Total Recurrent Total Development	101,643,856 519,845,501	11,136,850 208,901,625	3,000,000 50,000,000	115,780,705 778,747,125
\vdash			Total Vote 3729	621,489,356	220,038,474	53,000,000	894,527,831
			10000122	021,107,030		55,550,000	32 1,027,001
0000	0.1		NISTRY OF EDUCATION, TRAINING AND SKILLS DEVELOPMENT				
0001	U1	0501013710 SP 1 2110100	.1: General Administration and Planning Basic Salaries - Permanent Employees	110,063,532			110,063,532
\vdash		2110100	Basic Salaries - Fermanent Employees Basic Salaries - Civil Service	109,830,532			109,830,532
		2210120	Leave Allowances	233,000			233,000
		2210100	Utilities Supplies and Services	73,689	-		73,689

	Sub- Head	Item Code	Item Description	Budget Estimates 2023/24	Actual Revote	Reallocations	Supplementary I Budget 2023/24
T	пеац	2210101	Electricity	49,126			49,126
		2210102	Water and sewerage charges	24,563			24,563
		2210200	Communication, Supplies and Services	73,689			73,689
		2210201	Telephone, Telex, Facsmile and Mobile Phone Services	73,689			73,689
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,134,531			2,134,531
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	450,950			450,950
		2210302	Accommodation - Domestic Travel	501,215			501,215
		2210303	Daily Subsistence Allowance	522,365			522,365
		2210799 2210400	ECDE Co-Curricular activities	660,000			660,000
		2210400	Foreign travel and subsistence and other transportation cost Travel Costs (airlines, bus, railway, etc.)	290,000 133,980			290,000 133,980
		2210401	Accommodation	156,020			156,020
		2210500	Printing , Advertising and Information Supplies and Services	982,723			982,723
		2210502	Publishing and Printing Services	127,281			127,281
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	58,058			58,058
		2210504	Advertising, Awareness and Publicity Campaigns	471,105			471,105
		2210505	Trade Shows and Exhibitions	326,279			326,279
		2210700	Training Expense (including capacity building)	1,586,808			1,586,808
		2210701	Travel Allowance	426,228			426,228
		2210704	Hire of Training Facilities and Equipment	143,550			143,550
		2210708	Trainer Allowance	175,450			175,450
		2210710	Accommodation Allowance	410,930			410,930
		2210799	Training Expenses-Other Hospitality Supplies and Services	430,650			430,650
		2210800 2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	737,279 324,174			737,279 324,174
		2210801	Boards, Committees, Conferences and Seminars	413,105			413,105
		2210802	Staff Expenses other	58,000			58,000
		2211016	Staff Uniforms	58,000			58,000
		2211100	Office and General Supplies and Services	431,862			431,862
_		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	431,862			431,862
		2211200	Fuel Oil and Lubricants	580,580			580,580
		2211201	Refined Fuels and Lubricants for Transport	580,580			580,580
		2211300	Other Operating Expenses	627,386			627,386
		2211301	Bank Service Commission and Charges	31,900			31,900
		2211399	Other Operating Expenses-Project Monitoring activities	595,486			595,486
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	547,474			547,474
		2220101 2220200	Maintenance Expenses - Motor Vehicles and cycles Routine Maintenance - Other Assets	547,474 75,980			547,474 75,980
		2220200	Maintenance of Buildings and Stations Non-Residential	75,980			75,980
		3111000	Purchase of Office Furniture and General Equipment	660,000			660,000
		3111001	Purchase of Office Furniture and fittings	660,000			660,000
		Total of 0001-01	General Administration and Planning	118,923,531	-	-	118,923,531
		Basic Education	Department				-
							-
	#1		ECDE & Childcare Facilities				-
0002			Primary Education				-
	01		.1: Early Child Development	(0.4.552.020			
		2110100 2110101	Basic Salaries - Permanent Employees Basic Salaries - Civil Service	684,552,028 684,552,028			684,552,028 684,552,028
		2210200					
			Communication Cumulies and Comises	222 200	1 000 000		
			Communication, Supplies and Services Telephone Teley Facemile and Mobile Phone Services	223,300	1,000,800	-	1,224,100
		2210201	Telephone, Telex, Facsmile and Mobile Phone Services	223,300	1,000,800		1,224,100
		2210201 2210300	Telephone, Telex, Facsmile and Mobile Phone Services Domestic Travel and Subsistence, and Other Transportation Costs	223,300 1,651,550		-	1,224,100 4,348,350
		2210201 2210300 2210301	Telephone, Telex, Facsmile and Mobile Phone Services Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.)	223,300 1,651,550 481,400	1,000,800		1,224,100 4,348,350 481,400
		2210201 2210300	Telephone, Telex, Facsmile and Mobile Phone Services Domestic Travel and Subsistence, and Other Transportation Costs	223,300 1,651,550	1,000,800		1,224,100 4,348,350
		2210201 2210300 2210301 2210302 2210303 2210700	Telephone, Telex, Facsmile and Mobile Phone Services Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Training Expense (including capacity building)	223,300 1,651,550 481,400 603,200 566,950 5,762,835	1,000,800 2,696,800		1,224,100 4,348,350 481,400 603,200 3,263,750 5,762,835
		2210201 2210300 2210301 2210302 2210303 2210700 2210701	Telephone, Telex, Facsmile and Mobile Phone Services Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Training Expense (including capacity building) Travel Allowance	223,300 1,651,550 481,400 603,200 566,950 5,762,835 419,050	1,000,800 2,696,800		1,224,100 4,348,350 481,400 603,200 3,263,750 5,762,835 419,050
		2210201 2210300 2210301 2210302 2210303 2210700 2210701 2210703	Telephone, Telex, Facsmile and Mobile Phone Services Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Training Expense (including capacity building) Travel Allowance Production and Printing of Training Materials	223,300 1,651,550 481,400 603,200 566,950 5,762,835 419,050 323,350	1,000,800 2,696,800		1,224,100 4,348,350 481,400 603,200 3,263,750 5,762,835 419,050 323,350
		2210201 2210300 2210301 2210302 2210303 2210700 2210701 2210703 2210704	Telephone, Telex, Facsmile and Mobile Phone Services Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Training Expense (including capacity building) Travel Allowance Production and Printing of Training Materials Hire of Training Facilities and Equipment	223,300 1,651,550 481,400 603,200 566,950 5,762,835 419,050 323,350 340,895	1,000,800 2,696,800		1,224,100 4,348,350 481,400 603,200 3,263,750 5,762,835 419,050 322,350 340,895
		2210201 2210300 2210301 2210302 2210303 2210700 2210701 2210703 2210704 2210710	Telephone, Telex, Facsmile and Mobile Phone Services Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Training Expense (including capacity building) Travel Allowance Production and Printing of Training Materials Hire of Training Facilities and Equipment Accommodation Allowance	223,300 1,651,550 481,400 603,200 566,950 5,762,835 419,050 323,350 340,895 573,040	1,000,800 2,696,800		1,224,100 4,348,350 481,400 603,200 3,263,750 5,762,835 419,050 323,350 340,895 573,040
		2210201 2210300 2210301 2210302 2210303 2210700 2210701 2210703 2210704 2210710 2210799	Telephone, Telex, Facsmile and Mobile Phone Services Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Training Expense (including capacity building) Travel Allowance Production and Printing of Training Materials Hire of Training Facilities and Equipment Accommodation Allowance Training Expenses-Training of ECDE teachers on CBC curriculum	223,300 1,651,550 481,400 603,200 566,950 5,762,835 419,050 323,350 340,895 573,040 4,106,500	1,000,800 2,696,800 2,696,800	-	1,224,100 4,348,350 481,400 603,200 3,263,750 5,762,835 419,050 323,350 340,895 573,040 4,106,500
		2210201 2210300 2210301 2210302 2210303 2210700 2210701 2210703 2210704 2210710 2210799 2210800	Telephone, Telex, Facsmile and Mobile Phone Services Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Training Expense (including capacity building) Travel Allowance Production and Printing of Training Materials Hire of Training Facilities and Equipment Accommodation Allowance Training Expenses-Training of ECDE teachers on CBC curriculum Hospitality Supplies and Services	223,300 1,651,550 481,400 603,200 566,950 5,762,835 419,050 323,350 340,895 573,040 4,106,500 825,920	1,000,800 2,696,800		1,224,100 4,348,350 481,400 603,200 3,263,750 5,762,835 419,050 323,350 340,895 573,040 4,106,500 825,920
		2210201 2210300 2210301 2210302 2210303 2210700 2210701 2210703 2210704 2210710 2210799	Telephone, Telex, Facsmile and Mobile Phone Services Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Training Expense (including capacity building) Travel Allowance Production and Printing of Training Materials Hire of Training Facilities and Equipment Accommodation Allowance Training Expenses-Training of ECDE teachers on CBC curriculum	223,300 1,651,550 481,400 603,200 566,950 5,762,835 419,050 323,350 340,895 573,040 4,106,500	1,000,800 2,696,800 2,696,800	-	1,224,100 4,348,350 481,400 603,200 3,263,750 5,762,835 419,050 323,350 340,895 573,040 4,106,500
		2210201 2210300 2210301 2210302 2210303 2210700 2210701 2210703 2210704 2210710 2210799 2210800 2210801	Telephone, Telex, Facsmile and Mobile Phone Services Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Training Expense (including capacity building) Travel Allowance Production and Printing of Training Materials Hire of Training Facilities and Equipment Accommodation Allowance Training Expenses-Training of ECDE teachers on CBC curriculum Hospitality Supplies and Services Catering Services (receptions), Accommodation, Giffs, Food and Drinks Boards, Committees, Conferences and Seminars	223,300 1,651,550 481,400 603,200 566,950 5,762,835 419,050 323,350 340,895 573,040 4,106,500 825,920 348,290	1,000,800 2,696,800 2,696,800	-	1,224,100 4,348,350 481,400 603,200 3,263,750 5,762,835 419,050 323,350 340,895 573,040 4,106,500 825,920 348,290
		2210201 2210300 2210301 2210302 2210303 2210700 2210701 2210703 2210704 2210710 2210799 2210800 2210801 2210802	Telephone, Telex, Facsmile and Mobile Phone Services Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Training Expense (including capacity building) Travel Allowance Production and Printing of Training Materials Hire of Training Facilities and Equipment Accommodation Allowance Training Expenses-Training of ECDE teachers on CBC curriculum Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food and Drinks	223,300 1,651,550 481,400 603,200 566,950 5,762,835 419,050 323,350 340,895 573,040 4,106,500 825,920 348,290 477,630	1,000,800 2,696,800 2,696,800	-	1,224,100 4,348,350 481,400 603,200 3,263,750 5,762,835 419,050 3223,350 340,895 573,040 4,106,500 825,920 348,290 477,630
		2210201 2210300 2210301 2210302 2210303 2210700 2210701 2210703 2210704 2210710 2210799 22210800 2210801 2210802 2211100 2211101	Telephone, Telex, Facsmile and Mobile Phone Services Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Training Expense (including capacity building) Travel Allowance Production and Printing of Training Materials Hire of Training Facilities and Equipment Accommodation Allowance Training Expenses-Training of ECDE teachers on CBC curriculum Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food and Drinks Boards, Committees, Conferences and Seminars Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment etc) Supplies and Accessories for Computers and Printers	223,300 1,651,550 481,400 603,200 566,950 5,762,835 419,050 323,350 340,895 573,040 4,106,500 825,920 348,290 477,630 870,638 339,416 374,970	1,000,800 2,696,800 2,696,800	-	1,224,100 4,348,350 481,400 603,200 3,263,750 5,762,835 419,050 323,350 340,895 573,040 4,106,500 825,920 348,290 477,630 870,638 339,416 374,970
		2210201 2210300 2210301 2210302 2210303 2210700 2210701 2210703 2210704 2210710 2210799 2210800 2210801 2210802 2211100 2211101 2211101 2211102	Telephone, Telex, Facsmile and Mobile Phone Services Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Training Expense (including capacity building) Travel Allowance Production and Printing of Training Materials Hire of Training Facilities and Equipment Accommodation Allowance Training Expenses-Training of ECDE teachers on CBC curriculum Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food and Drinks Boards, Committees, Conferences and Seminars Office and General Supplies (papers, pencils, forms, small office equipment etc) Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services	223,300 1,651,550 481,400 603,200 566,950 5,762,835 419,050 323,350 340,895 573,040 4,106,500 825,920 348,290 477,630 870,638 339,416 374,970 156,252	1,000,800 2,696,800 2,696,800	-	1,224,100 4,348,350 481,400 603,200 3,263,750 5,762,835 419,050 323,350 340,895 573,040 4,106,500 825,920 348,290 477,630 870,638 339,416 374,970 156,252
		2210201 2210300 2210301 2210302 2210303 2210700 2210701 2210703 2210704 2210710 2210799 2210800 2210800 2211100 2211101 2211102 2211103 2211200	Telephone, Telex, Facsmile and Mobile Phone Services Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Training Expense (including capacity building) Travel Allowance Production and Printing of Training Materials Hire of Training Facilities and Equipment Accommodation Allowance Training Expenses-Training of ECDE teachers on CBC curriculum Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food and Drinks Boards, Committees, Conferences and Seminars Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment etc) Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services Fuel Oil and Lubricants	223,300 1,651,550 481,400 603,200 566,950 5,762,835 419,050 323,350 340,895 573,040 4,106,500 825,920 348,290 477,630 870,638 339,416 374,970 156,252 629,880	1,000,800 2,696,800 2,696,800	-	1,224,100 4,348,350 481,400 603,200 3,263,750 5,762,835 419,050 323,350 340,895 573,040 4,106,500 825,920 348,290 477,630 870,638 339,416 374,970 156,252 629,880
		2210201 2210300 2210301 2210302 2210302 2210700 2210701 2210703 2210704 2210710 2210799 2210800 221100 2211101 2211102 2211102 2211103 2211200 2211201	Telephone, Telex, Facsmile and Mobile Phone Services Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Training Expense (including capacity building) Travel Allowance Production and Printing of Training Materials Hire of Training Facilities and Equipment Accommodation Allowance Training Expenses-Training of ECDE teachers on CBC curriculum Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food and Drinks Boards, Committees, Conferences and Seminars Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment etc) Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services Fuel Oil and Lubricants Refined Fuels and Lubricants	223,300 1,651,550 481,400 603,200 566,950 5,762,835 419,050 323,350 340,895 573,040 4,106,500 825,920 348,290 477,630 870,638 339,416 374,970 156,252 629,880	1,000,800 2,696,800 2,696,800	-	1,224,100 4,348,350 481,400 603,200 3,263,750 5,762,835 419,050 323,350 340,895 573,040 4,106,500 825,920 348,290 477,630 870,638 339,416 374,970 156,252 629,880
		2210201 2210300 2210301 2210302 2210303 2210700 2210701 2210703 2210704 2210710 2210799 2210800 2210801 2211100 2211101 2211102 2211103 2211100 2211103 2211200 2211100	Telephone, Telex, Facsmile and Mobile Phone Services Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Training Expense (including capacity building) Travel Allowance Production and Printing of Training Materials Hire of Training Facilities and Equipment Accommodation Allowance Training Expenses-Training of ECDE teachers on CBC curriculum Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food and Drinks Boards, Committees, Conferences and Seminars Office and General Supplies (papers, pencils, forms, small office equipment etc) Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Research, Feasibility Studies, Project Preparation & Design, Project S	223,300 1,651,550 481,400 603,200 566,950 5,762,835 419,050 323,350 340,895 573,040 4,106,500 825,920 348,290 477,630 870,638 339,416 374,970 156,252 629,880 629,880 2,131,726	1,000,800 2,696,800 2,696,800	-	1,224,100 4,348,350 481,400 603,200 3,263,750 5,762,835 419,050 323,350 340,895 573,040 4,106,500 825,920 348,290 477,630 870,638 339,416 374,970 156,252 629,880 629,880 2,131,726
		2210201 2210300 2210301 2210302 2210700 2210701 2210703 2210704 2210704 2210710 2210799 2210801 2210802 2211100 2211101 2211102 2211103 2211200 2211201 3111400 3111401	Telephone, Telex, Facsmile and Mobile Phone Services Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Training Expense (including capacity building) Travel Allowance Production and Printing of Training Materials Hire of Training Facilities and Equipment Accommodation Allowance Training Expenses-Training of ECDE teachers on CBC curriculum Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food and Drinks Boards, Committees, Conferences and Seminars Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment etc) Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Research, Feasibility Studies, Project Preparation & Design, Project S M&E of ECDE for need/status identification	223,300 1,651,550 481,400 603,200 566,950 5,762,835 419,050 323,350 340,895 573,040 4,106,500 825,920 348,290 477,630 870,638 339,416 374,970 156,252 629,880	1,000,800 2,696,800 2,696,800	-	1,224,100 4,348,350 481,400 603,200 3,263,750 5,762,835 419,050 323,350 340,895 573,040 4,106,500 825,920 348,290 477,630 870,638 339,416 374,970 156,252 629,880
		2210201 2210300 2210301 2210302 2210303 2210700 2210701 2210703 2210704 2210710 2210799 2210800 2210802 2211100 2211101 2211102 2211102 2211200 2211201 3111400 3111401	Telephone, Telex, Facsmile and Mobile Phone Services Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Training Expense (including capacity building) Travel Allowance Production and Printing of Training Materials Hire of Training Facilities and Equipment Accommodation Allowance Training Expenses-Training of ECDE teachers on CBC curriculum Hospitality Supplies and Services Catering Services (receptions), Accommodation, Giffs, Food and Drinks Boards, Committees, Conferences and Seminars Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment etc) Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Research, Feasibility Studies, Project Preparation & Design, Project S M&E of ECDE for need/status identification Pre-Feasibility, Feasibility and Appraisal Studies (policy on ECDE feeder schools)	223,300 1,651,550 481,400 603,200 566,950 5,762,835 419,050 323,350 340,895 573,040 4,106,500 825,920 348,290 477,630 870,638 339,416 374,970 156,252 629,880 629,880 2,131,726	1,000,800 2,696,800 2,696,800	-	1,224,100 4,348,350 481,400 603,200 3,263,750 5,762,835 419,050 323,350 340,895 573,040 4,106,500 825,920 348,290 477,630 870,638 339,416 374,970 156,252 629,880 629,880 2,131,726 2,131,726
		2210201 2210300 2210301 2210302 2210302 2210700 2210701 2210703 2210704 2210710 2210799 2210800 2210802 2211100 2211101 2211102 2211103 2211200 2211201 3111400 3111401 3111000	Telephone, Telex, Facsmile and Mobile Phone Services Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Training Expense (including capacity building) Travel Allowance Production and Printing of Training Materials Hire of Training Facilities and Equipment Accommodation Allowance Training Expenses-Training of ECDE teachers on CBC curriculum Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food and Drinks Boards, Committees, Conferences and Seminars Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment etc) Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Research, Feasibility Studies, Project Preparation & Design, Project S M&E of ECDE for need/status identification Pre-Feasibility, Feasibility and Appraisal Studies (policy on ECDE feeder schools) Purchase of Office Furniture and General Equipment	223,300 1,651,550 481,400 603,200 566,950 5,762,835 419,050 323,350 340,895 573,040 4,106,500 825,920 348,290 477,630 870,638 339,416 374,970 156,252 629,880 629,880 2,131,726	1,000,800 2,696,800 2,696,800	-	1,224,100 4,348,350 481,400 603,200 3,263,750 5,762,835 419,050 323,350 340,895 573,040 4,106,500 825,920 348,290 477,630 870,638 339,416 374,970 156,252 629,880 629,880 2,131,726
		2210201 2210300 2210301 2210302 2210303 2210700 2210701 2210703 2210704 2210710 2210799 2210800 2210802 2211100 2211101 2211102 2211102 2211200 2211201 3111400 3111401	Telephone, Telex, Facsmile and Mobile Phone Services Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Training Expense (including capacity building) Travel Allowance Production and Printing of Training Materials Hire of Training Facilities and Equipment Accommodation Allowance Training Expenses-Training of ECDE teachers on CBC curriculum Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food and Drinks Boards, Committees, Conferences and Seminars Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment etc) Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Research, Feasibility Studies, Project Preparation & Design, Project S M&E of ECDE for need/status identification Pre-Feasibility, Feasibility and Appraisal Studies (policy on ECDE feeder schools) Purchase of Office Furniture and General Equipment Pending Bill for purchase of phones	223,300 1,651,550 481,400 603,200 566,950 5,762,835 419,050 323,350 340,895 573,040 4,106,500 825,920 348,290 477,630 870,638 339,416 374,970 156,252 629,880 629,880 2,131,726	1,000,800 2,696,800 2,696,800	-	1,224,100 4,348,350 481,400 603,200 3,263,750 5,762,835 419,050 323,350 340,895 573,040 4,106,500 825,920 348,290 477,630 870,638 339,416 374,970 156,252 629,880 629,880 2,131,726 2,131,726
		2210201 2210300 2210300 2210301 2210302 2210303 2210700 2210701 2210703 2210704 2210710 2210799 2210800 2211100 2211101 2211102 2211103 2211200 2211201 3111400 3111401 3111400 3111000	Telephone, Telex, Facsmile and Mobile Phone Services Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Training Expense (including capacity building) Travel Allowance Production and Printing of Training Materials Hire of Training Facilities and Equipment Accommodation Allowance Training Expenses-Training of ECDE teachers on CBC curriculum Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food and Drinks Boards, Committees, Conferences and Seminars Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment etc) Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Research, Feasibility Studies, Project Preparation & Design, Project S M&E of ECDE for need/status identification Pre-Feasibility, Feasibility and Appraisal Studies (policy on ECDE feeder schools) Purchase of Office Furniture and General Equipment Pending Bill for purchase of phones	223,300 1,651,550 481,400 603,200 566,950 5,762,835 419,050 323,350 340,895 573,040 4,106,500 825,920 348,290 477,630 870,638 339,416 374,970 156,252 629,880 629,880 2,131,726 -	1,000,800 2,696,800 2,696,800	-	1,224,100 4,348,350 481,400 603,200 3,263,750 5,762,835 419,050 323,350 340,895 573,040 4,106,500 825,920 348,290 477,630 870,638 339,416 374,970 156,252 629,880 629,880 2,131,726
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		2210201 2210300 2210301 2210301 2210302 2210303 2210700 2210701 2210703 2210704 2210710 2210799 2210800 221100 2211101 2211102 2211102 2211103 3111400 3111401 3111400 3111002 Recurrent Sub T Development 3110200	Telephone, Telex, Facsmile and Mobile Phone Services Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Training Expense (including capacity building) Travel Allowance Production and Printing of Training Materials Hire of Training Facilities and Equipment Accommodation Allowance Training Expenses-Training of ECDE teachers on CBC curriculum Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food and Drinks Boards, Committees, Conferences and Seminars Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment etc) Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Research, Feasibility Studies, Project Preparation & Design, Project S M&E of ECDE for need/status identification Pre-Feasibility, Feasibility and Appraisal Studies (policy on ECDE feeder schools) Purchase of Office Furniture and General Equipment Pending Bill for purchase of phones otal	223,300 1,651,550 481,400 603,200 566,950 5,762,835 419,050 323,350 340,895 573,040 4,106,500 825,920 348,290 477,630 870,638 339,416 374,970 156,252 629,880 629,880 2,131,726 696,647,877	1,000,800 2,696,800 2,696,800	-	1,224,100 4,348,350 481,400 603,200 3,263,750 5,762,835 419,050 3223,350 340,895 573,040 4,106,500 825,920 348,290 477,630 870,638 339,416 374,970 156,252 629,880 629,880 2,131,726 700,345,477 70,816,677
		2210201 2210300 2210301 2210302 2210303 2210700 2210701 2210703 2210704 2210704 2210799 2210800 2210801 2210802 2211100 2211101 2211103 2211200 23111400 3111401 3111401 3111401 3111401 3111401 3111000 3111002 Recurrent Sub T Development 3110200	Telephone, Telex, Facsmile and Mobile Phone Services Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Training Expense (including capacity building) Travel Allowance Production and Printing of Training Materials Hire of Training Facilities and Equipment Accommodation Allowance Training Expenses-Training of ECDE teachers on CBC curriculum Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food and Drinks Boards, Committees, Conferences and Seminars Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment etc) Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Research, Feasibility Studies, Project Preparation & Design, Project S M&E of ECDE for need/status identification Pre-Feasibility, Feasibility and Appraisal Studies (policy on ECDE feeder schools) Purchase of Office Furniture and General Equipment Pending Bill for purchase of phones otal Construction of Buildings Non-residential buildings -Construction of 40 ECDE Classrooms	223,300 1,651,550 481,400 603,200 566,950 5,762,835 419,050 323,350 340,895 573,040 4,106,500 825,920 348,290 477,630 870,638 339,416 374,970 156,252 629,880 629,880 2,131,726 696,647,877	1,000,800 2,696,800 2,696,800	-	1,224,100 4,348,350 481,400 603,200 3,263,750 5,762,835 419,050 323,350 340,895 573,040 4,106,500 825,920 348,290 477,630 870,638 339,416 374,970 156,252 629,880 2,131,726 700,345,47,7
		2210201 2210300 2210300 2210301 2210302 2210700 2210701 2210703 2210704 2210704 2210710 2210799 2210801 2210802 2211100 2211101 2211102 2211103 3111401 3111401 3111400 3111401 3111000 Recurrent Sub T Development 3110202 3110202	Telephone, Telex, Facsmile and Mobile Phone Services Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Training Expense (including capacity building) Travel Allowance Production and Printing of Training Materials Hire of Training Facilities and Equipment Accommodation Allowance Training Expenses-Training of ECDE teachers on CBC curriculum Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food and Drinks Boards, Committees, Conferences and Seminars Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment etc) Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Research, Feasibility Studies, Project Preparation & Design, Project S M&E of ECDE for need/status identification Pre-Feasibility, Feasibility and Appraisal Studies (policy on ECDE feeder schools) Purchase of Office Furniture and General Equipment Pending Bill for purchase of phones otal Construction of Buildings Non-residential buildings - Construction of 40 ECDE Classrooms	223,300 1,651,550 481,400 603,200 566,950 5,762,835 419,050 323,350 340,895 573,040 4,106,500 825,920 348,290 477,630 870,638 339,416 374,970 156,252 629,880 629,880 2,131,726 2,131,726 696,647,877	1,000,800 2,696,800 2,696,800	-	1,224,100 4,348,350 481,400 603,200 3,263,750 5,762,835 419,050 323,350 340,895 573,040 4,106,500 825,920 348,290 477,630 870,638 339,416 374,970 156,252 629,880 629,880 2,131,726 2,131,726 700,345,477 70,816,677 48,000,000
		2210201 2210300 2210300 2210301 2210700 2210700 2210701 2210704 2210704 2210710 2210799 2210800 2210801 221100 2211101 2211102 2211103 3111400 3111002 Recurrent Sub T Development 3110200 3110202 3110202	Telephone, Telex, Facsmile and Mobile Phone Services Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Training Expense (including capacity building) Travel Allowance Production and Printing of Training Materials Hire of Training Facilities and Equipment Accommodation Allowance Training Expenses-Training of ECDE teachers on CBC curriculum Hospitality Supplies and Services Catering Services (receptions), Accommodation, Giffs, Food and Drinks Boards, Committees, Conferences and Seminars Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment etc) Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Research, Feasibility Studies, Project Preparation & Design, Project S M&E of ECDE for need/status identification Pre-Feasibility, Feasibility and Appraisal Studies (policy on ECDE feeder schools) Purchase of Office Furniture and General Equipment Pending Bill for purchase of phones otal Construction of Buildings Non-residential buildings - Construction of 40 ECDE Classrooms Non-residential buildings - Provision of sanitation facilities (WASH Programme)	223,300 1,651,550 481,400 603,200 566,950 5,762,835 419,050 323,350 340,895 573,040 4,106,500 825,920 348,290 477,630 870,638 339,416 374,970 156,252 629,880 629,880 2,131,726 696,647,877	1,000,800 2,696,800 2,696,800 	-	1,224,100 4,348,350 481,400 603,200 3,263,750 5,762,835 419,050 323,350 340,895 573,040 4,106,500 825,920 348,290 477,630 870,638 339,416 374,970 156,252 629,880 629,880 2,131,726 2,131,726 2,131,726 700,345,477 70,816,677 48,000,000 7,000,000
		2210201 2210300 2210301 2210302 2210303 2210700 2210701 2210703 2210704 2210710 2210799 2210800 2211100 2211101 2211101 2211200 2211201 3111400 3111401 3111400 3111002 Recurrent Sub T Development 3110202 3110202 3110202	Telephone, Telex, Facsmile and Mobile Phone Services Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Training Expense (including capacity building) Travel Allowance Production and Printing of Training Materials Hire of Training Facilities and Equipment Accommodation Allowance Training Expenses-Training of ECDE teachers on CBC curriculum Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifls, Food and Drinks Boards, Committees, Conferences and Seminars Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment etc) Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Research, Feasibility Studies, Project Preparation & Design, Project S M&E of ECDE for need/status identification Pre-Feasibility, Feasibility and Appraisal Studies (policy on ECDE feeder schools) Purchase of Office Furniture and General Equipment Pending Bill for purchase of phones otal Construction of Buildings Non-residential buildings - Construction of 40 modern feeder ECDE classrooms Non-residential buildings- Provision of sanitation facilities (WASH Programme) Non-residential buildings- Pending Bills	223,300 1,651,550 481,400 603,200 566,950 5,762,835 419,050 323,350 340,895 573,040 4,106,500 825,920 348,290 477,630 870,638 339,416 374,970 156,252 629,880 629,880 2,131,726 2,131,726 696,647,877 55,000,000 48,000,000 7,000,000	1,000,800 2,696,800 2,696,800	-	1,224,100 4,348,350 481,400 603,200 3,263,750 5,762,835 419,050 323,350 340,895 573,040 4,106,500 825,920 348,290 477,630 870,638 339,416 374,970 156,252 629,880 629,880 2,131,726 700,345,477 70,816,677 48,000,000 15,816,677
		2210201 2210300 2210301 2210302 2210303 2210700 2210701 2210703 2210704 2210704 2210709 2210800 2210801 2210802 2211100 2211101 2211102 2211103 3111400 3111401 3111401 3111401 3111401 3111002 Recurrent Sub T Development 3110202 3110202 3110202 3110203 3111100	Telephone, Telex, Facsmile and Mobile Phone Services Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Training Expense (including capacity building) Travel Allowance Production and Printing of Training Materials Hire of Training Facilities and Equipment Accommodation Allowance Training Expenses-Training of ECDE teachers on CBC curriculum Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food and Drinks Boards, Committees, Conferences and Seminars Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment etc) Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Research, Feasibility Studies, Project Preparation & Design, Project S M&E of ECDE for need/status identification Pre-Feasibility, Feasibility and Appraisal Studies (policy on ECDE feeder schools) Purchase of Office Furniture and General Equipment Pending Bill for purchase of phones otal Construction of Buildings Non-residential buildings - Construction of 40 ECDE Classrooms Non-residential buildings - Provision of sanitation facilities (WASH Programme) Non-residential buildings- Provision of sanitation facilities (WASH Programme) Non-residential buildings- Provision of sanitation facilities (WASH Programme)	223,300 1,651,550 481,400 603,200 566,950 5,762,835 419,050 323,350 340,895 573,040 4,106,500 825,920 348,290 477,630 870,638 339,416 374,970 156,252 629,880 629,880 2,131,726 2,131,726 696,647,877 55,000,000 48,000,000 7,000,000	1,000,800 2,696,800 2,696,800 	-	1,224,100 4,348,350 481,400 603,200 3,263,750 5,762,835 419,050 323,350 340,895 573,040 4,106,500 825,920 348,290 477,630 870,638 339,416 374,970 156,252 629,880 629,880 2,131,726 2,131,726 700,345,477 48,000,000 15,816,677 48,000,000 15,816,677 50,823,917
		2210201 2210300 2210300 2210301 2210302 2210700 2210701 2210703 2210704 2210704 2210709 2210800 2210801 2210802 2211100 2211103 2211200 2211100 3111401 3111401 3111400 3111000 3111000 3110002 3110202 3110202 3110203 3111100 3111101	Telephone, Telex, Facsmile and Mobile Phone Services Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Training Expense (including capacity building) Travel Allowance Production and Printing of Training Materials Hire of Training Facilities and Equipment Accommodation Allowance Training Expenses-Training of ECDE teachers on CBC curriculum Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food and Drinks Boards, Committees, Conferences and Seminars Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment etc) Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Research, Feasibility Studies, Project Preparation & Design, Project S M&E of ECDE for need/status identification Pre-Feasibility, Feasibility and Appraisal Studies (policy on ECDE feeder schools) Purchase of Office Furniture and General Equipment Pending Bill for purchase of phones otal Construction of Buildings Non-residential buildings - Construction of 40 ECDE Classrooms Non-residential buildings- Provision of sanitation facilities (WASH Programme) Non-residential buildings- Provision of sanitation facilities (WASH Programme) Non-residential buildings- Provision of sanitation facilities (WASH Programme) Purchase of Specialised plant equipment and machinery Purchase of Furniture and fittings ECDE	223,300 1,651,550 481,400 603,200 566,950 5,762,835 419,050 323,350 340,895 573,040 4,106,500 825,920 348,290 477,630 870,638 339,416 374,970 156,252 629,880 629,880 2,131,726 2,131,726 696,647,877 55,000,000 48,000,000 7,000,000 50,823,917 15,000,000	1,000,800 2,696,800 2,696,800 	-	1,224,100 4,348,350 481,400 603,200 3,263,750 5,762,835 419,050 323,350 340,895 573,040 4,106,500 825,920 348,290 477,630 870,638 339,416 374,970 156,252 629,880 629,880 621,31,726 2,131,726 700,345,477 48,000,000 15,816,677 50,823,917 15,000,000
		2210201 2210300 2210301 2210302 2210303 2210700 2210701 2210703 2210704 2210704 2210709 2210800 2210801 2210802 2211100 2211101 2211102 2211103 3111400 3111401 3111401 3111401 3111401 3111002 Recurrent Sub T Development 3110202 3110202 3110202 3110203 3111100	Telephone, Telex, Facsmile and Mobile Phone Services Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Training Expense (including capacity building) Travel Allowance Production and Printing of Training Materials Hire of Training Facilities and Equipment Accommodation Allowance Training Expenses-Training of ECDE teachers on CBC curriculum Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food and Drinks Boards, Committees, Conferences and Seminars Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment etc) Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Research, Feasibility Studies, Project Preparation & Design, Project S M&E of ECDE for need/status identification Pre-Feasibility, Feasibility and Appraisal Studies (policy on ECDE feeder schools) Purchase of Office Furniture and General Equipment Pending Bill for purchase of phones otal Construction of Buildings Non-residential buildings - Construction of 40 ECDE Classrooms Non-residential buildings - Provision of sanitation facilities (WASH Programme) Non-residential buildings- Provision of sanitation facilities (WASH Programme) Non-residential buildings- Provision of sanitation facilities (WASH Programme)	223,300 1,651,550 481,400 603,200 566,950 5,762,835 419,050 323,350 340,895 573,040 4,106,500 825,920 348,290 477,630 870,638 339,416 374,970 156,252 629,880 629,880 2,131,726 2,131,726 696,647,877 55,000,000 48,000,000 7,000,000	1,000,800 2,696,800 2,696,800 	-	1,224,100 4,348,350 481,400 603,200 3,263,750 5,762,835 419,050 323,350 340,895 573,040 4,106,500 825,920 348,290 477,630 870,638 339,416 374,970 156,252 629,880 629,880 2,131,726 2,131,726 700,345,477 48,000,000 15,816,677 48,000,000 15,816,677 50,823,917

Head	Sub- Head	Item Code	Item Description	Budget Estimates 2023/24	Actual Revote	Reallocations	Supplementary I Budget 2023/24
		3111400 3111401	Research, Feasibility Studies, Project Preparation & Design, Project S Pre-Feasibility, Feasibility and Appraisal Studies (policy on ECDE feeder schools)	-			-
		3111401	ECDE Deworming programme	-			
		Development sub		105,823,917	15,816,677	-	121,640,594
		Total SP Early C	Child Development	802,471,794	19,514,277	-	821,986,071
	42	Debate sheet on Ma	- time I Control and I Hamman & Control				-
	#2		cational Centres and Homecraft Centres ining and Skills Development				-
			Training and Development				-
			3.1: Revitalization of Youth Polytechnics				-
		2110100	Basic Salaries - Permanent Employees	-	-	4,500,000	4,500,000
		2110101	Basic Salaries - Civil Service	4.500.000		4,500,000	4,500,000
		2110200 2110202	Casual Labour - 15 VTC Trainers	4,500,000 4,500,000	-	(4,500,000) (4,500,000)	
		2210200	Communication, Supplies and Services	291,160		(4,500,000)	291,160
		2210201	Telephone, Telex, Facsmile and Mobile Phone Services	116,000			116,000
		2210202	Internet Connections	140,360			140,360
		2210203	Courier and Postal Services	34,800			34,800
		2210300 2210301	Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,508,462 391,500			1,508,462 391,500
		2210301	Accommodation - Domestic Travel	412,842			412,842
		2210303	Daily Subsistence Allowance	464,000			464,000
		2211399	Other Operating Expenses - (Towing charges)	240,120			240,120
		2210500	Printing , Advertising and Information Supplies and Services	167,620			167,620
		2210502	Publishing and Printing Services	109,620			109,620
		2210503 2210700	Subscriptions to Newspapers, Magazines and Periodicals Training Expense (including capacity building)	58,000 20,970,290			58,000 20,970,290
		2210700	Travel Allowance	290,000			290,000
		2210703	Production and Printing of Training Materials	232,290			232,290
		2210711	Grade Test -VTC Examinations	18,360,000			18,360,000
		2210712	Trainee Allowance	348,000			348,000
		2210799 2210800	Training expenses (Capacity building of VTC instructors and Board of Governors)	1,740,000			1,740,000
		2210800	Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,204,000 464,000			2,204,000 464,000
		2210802	Boards, Committees, Conferences and Seminars (Constitution of Boards of Management	1,740,000			1,740,000
			of VTCs and induction)				
		2211100	Office and General Supplies and Services	464,000	406,800	-	870,800
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	240,000	406,800		406,800
		2211102 2211103	Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services	348,000 116,000			348,000 116,000
		2211200	Fuel Oil and Lubricants	754,000			754,000
		2211201	Refined Fuels and Lubricants for Transport	754,000			754,000
		3111000	Purchase of Furniture and other Equipment	1,392,000			1,392,000
		3111002	Purchase of Computers, Printers & IT equipment	696,000			696,000
		3111009 3111400	purchase of other Office equipment Research, Feasibility Studies, Project Preparation & Design, Project S	696,000			696,000
		3111400	Pre-Feasibility, Feasibility and Appraisal Studies (Monitoring and evaluation of VTC	3,405,180 1,914,000			3,405,180 1,914,000
		3111401	centers for status/staffing assessment)	1,514,000			1,714,000
		3111401	Pre-Feasibility, Feasibility and Appraisal Studies (Co-Curricular activities fo VTC	1,491,180			1,491,180
			centers)				
		Total Recurrent		35,656,712	406,800	-	36,063,512
			Development				<u> </u>
		3110200	Construction of Buldings	4,000,000			4,000,000
		3110202	Establishment of 10 new VTCs/operationalizing VTCs	-			-
		3110202	Establishment of ICT centres in VTCs	4,000,000			4,000,000
		3110500	Construction of Buldings Other infrastructure and civil yearly. Face lifting of existing VTCs	23,400,000			23,400,000
		3110504	Other infrastructure and civil works- Face lifting of existing VTCs.	23,400,000			23,400,000
		3111100	Purchase of specialised plant equipment and machinery	40,000,000			40,000,000
		3111101	Establishment of a centre of specialization and homecraft centres at Manyenyoni	10,000,000			10,000,000
			,Kanyonyoo and Syongila (Current KIYODEC,Leather industry &KICOTEC) in Masonry,leather work and clothing)				
		3111101	Equipping of ICT centers in VTCs	5,000,000			5,000,000
		5111101	Equipping of to 1 contors in 1105	3,000,000			5,000,000
		3111101	Provision of Start- up tool kits to VTC graduates	12,000,000			12,000,000
		3111101	Supply of training tools and Equipment to VTCs	13,000,000			13,000,000
		Total Developme Total SP	ant	67,400,000 103,056,712	406,800	-	67,400,000 103,463,512
		20111 01		100,000,712	700,000	-	100,700,312
							-
			Quality Assurance and Standards				-
0003	01	Development	0503013710 SP 5.1: Examination and Certification	2,204,000			2,204,000
		3111499	Feasibility Studies - (Education Quality Standards Improvement Programme: Improve the curriculum to include market demand courses)	2,204,000			2,204,000
		Total Develomen		2,204,000	_	_	2,204,000
		20. Clonici	Total Polytechnics, Vocational Centres and Homecraft Centres	103,056,712	406,800	-	103,463,512
			Total Recurrent	851,228,120	4,104,400	-	855,332,520
			Total Development	175,427,917	15,816,677	-	191,244,594
			Total Vote 3730	1,026,656,037	19,921,077	-	1,046,577,114
		VOTE 3731: MI	NISTRY OF ROADS, PUBLIC WORKS & TRANSPORT			I	
			 NISTRY OF ROADS, PUBLIC WORKS & TRANSPORT eneral Administration and Planning				
	01	010100 3710: G 0101013710: 1.1	eneral Administration and Planning l: Administration, Planning and support services	-			-
	01	010100 3710: G 0101013710: 1.1 2110100	eneral Administration and Planning l: Administration, Planning and support services Basic Salaries - Permanent Employees	99,203,247			99,203,247
	01	010100 3710: G 0101013710: 1.1 2110100 2110101	eneral Administration and Planning 1: Administration, Planning and support services Basic Salaries - Permanent Employees Basic Salaries - Civil Service				
	01	010100 3710: G 0101013710: 1.1 2110100 2110101 2110120	eneral Administration and Planning 1: Administration, Planning and support services Basic Salaries - Permanent Employees Basic Salaries - Civil Service Leave Allowance	99,203,247 99,203,247			99,203,247 99,203,247
	01	010100 3710: G 0101013710: 1.1 2110100 2110101	eneral Administration and Planning 1: Administration, Planning and support services Basic Salaries - Permanent Employees Basic Salaries - Civil Service	99,203,247			99,203,247

Head	Sub- Head	Item Code	Item Description	Budget Estimates 2023/24	Actual Revote	Reallocations	Supplementary I Budget 2023/24
-T		2210101	Electricity	1,200,000			1,200,000
		2210102	Water and sewerage charges	600,000	-		600,000
		2210200	Communication, Supplies and Services	904,800	-		904,800
		2210201	Telephone, Telex, Facsmile and Mobile Phone Services	556,800	-		556,800
		2210202	Internet connection	290,000	-		290,000
		2210203	Courier and Postal Services	58,000	-		58,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,030,000	-		2,030,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	870,000	-		870,000
		2210302	Accommodation - Domestic Travel	290,000			290,000
		2210303	Daily Subsistence Allowance	870,000	-		870,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	725,000	-		725,000
		2210401	Travel Costs (airlines, bus, railway, etc.)	290,000	-		290,000
		2210402	Accommodation - Foreign Travel	290,000	-		290,000
		2210404	Sundry Items (Airpot tax, taxis etc)	145,000	-		145,000
		2210500	Printing , Advertising and Information Supplies and Services	899,000	-		899,000
		2210502	Publishing and Printing Services	290,000	-		290,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	174,000			174,000
		2210504	Advertising, Awareness and Publicity Campaigns	435,000			435,000
		2210700	Training Expense (including capacity building)	1,088,950	_		1,088,950
		2210701	Travel Costs (airlines, bus, railway, etc.)	239,250	_		239,250
		2210704	Hire of Training Facilities and Equipment	232,000			232,000
		2210710	Accommodation Allowance	182,700	_		182,700
		2210715	Kenva School of Governemnt	435,000			435,000
		2210800	Hospitality Supplies and Services	435,000			435,000
		2210801		435,000			435,000
-			Catering Services (receptions), Accommodation, Gifts, Food and Drinks		-		
-		2211000	Specialised Materials and Supplies Dynamon of Workshop Tools, Spans and Small Equipment	1,629,800	-		1,629,800
		2211006	Purchase of Workshop Tools, Spares and Small Equipment	1,160,000	-		1,160,000
		2211016	Purchase of Uniforms and Clothing - Staff	435,000			435,000
		2211009	Education and Library Supplies	34,800			34,800
		2211100	Office and General Supplies and Services	1,566,000	-		1,566,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	870,000	-		870,000
		2211102	Supplies and Accessories for Computers and Printers	348,000	-		348,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	348,000	-		348,000
		2211200	Fuel Oil and Lubricants	2,320,000	-		2,320,000
		2211201	Refined Fuels and Lubricants for Transport	2,320,000			2,320,000
		2211300	Other Operating Expenses	444,000	-		444,000
		2211305	Contracted Guards and Cleaning Services	270,000	-		270,000
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	174,000			174,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	7,540,000	-		7,540,000
		2220101	Purchase of Tyres and other equipments wearing parts	4,640,000	_		4,640,000
		2220105	Maintenance Expenses - Motor Vehicles and cycles	2,900,000			2,900,000
		2220200	Routine Maintenance - Other Assets	9,020,000			9,020,000
		2220200	Maintenance of Plant, Machinery and Equipment	8,440,000			8,440,000
				/ /			_ / /
-		2220210	Maintenance of Computers, Software, and Networks	580,000	-		580,000
		3111000	Purchase of Office Furniture and General Equipment	1,566,000	-		1,566,000
		3111001	Purchase of office Furniture and Fittings	870,000			870,000
		3111002	Purchase of Computers, printers and other IT equipment	696,000			696,000
		Total for Gener	al Administration & Planning	132,467,797	-		132,467,797
				-			
#	¥1	Roads & Public	Works	-			
		0109003710: Pul	blic Works	-			-
0	01	0109013710: Sta	lled and New government Buildings	-			-
		2110100	Basic Salaries - Permanent Employees	-			-
		2110101	Basic Salaries - Civil Service	-			-
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,196,250	-		1,196,250
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	334,950	-		334,950
		2210302	Accommodation - Domestic Travel	478,500	_		478,500
		2210303	Daily Subsistence Allowance	382,800			382,800
_		2210800	Hospitality Supplies and Services	382,800			382,800
-		2210800	Boards, Committees, Conferences and Seminars	127,600			127,600
+		2210802	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	255,200			255,200
-		2211100		638,000			638,000
-			Office and General Supplies and Services				
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	255,200	-		255,200
-		2211102	Supplies and Accessories for Computers and Printers	255,200	-		255,200
		2211103	Sanitary and Cleaning Materials, Supplies and Services	127,600	-		127,600
		2211300	Other Operating Expenses	580,000	-		580,000
		2211305	Contracted Guards and Cleaning Services	580,000	-		580,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	494,600	-		494,600
		2220101	Purchase of Tyres and other equipments wearing parts	117,600	-		117,600
		2220105	Maintenance Expenses - Motor Vehicles and cycles	377,000	-		377,000
		3111000	Purchase of Office Furniture and General Equipment	580,000	-		580,000
			* *				290,000
		3111001	Purchase of office Furniture and Fittings	290,000	-		
-		3111001	Purchase of Computers, printers and other IT equipment	290,000 290,000	-		290,000
						21,833,600	
		3111002	Purchase of Computers, printers and other IT equipment Research, Feasibility Studies, Project Preparation and Design, Project Supervision Pre-feasibility, Feasibility and Appraisal Studies - Training / Capacity Building of	290,000		21,833,600 21,833,600	28,073,60
		3111002 3111400	Purchase of Computers, printers and other IT equipment Research, Feasibility Studies, Project Preparation and Design, Project Supervision Pre-feasibility, Feasibility and Appraisal Studies - Training / Capacity Building of Contractors - 50No. Per Ward Feasibility Study, Engineeering and Designs (to promote designs, strength of materials	290,000 6,240,000			28,073,60 26,833,60
		3111002 3111400 3111401 3111402	Purchase of Computers, printers and other IT equipment Research, Feasibility Studies, Project Preparation and Design, Project Supervision Pre-feasibility, Feasibility and Appraisal Studies - Training / Capacity Building of Contractors - 50No. Per Ward Feasibility Study, Engineeering and Designs (to promote designs, strength of materials and software for production of quality structures)	290,000 6,240,000 5,000,000 1,240,000	- - -	21,833,600	28,073,60 26,833,60 1,240,000
		3111002 3111400 3111401 3111402	Purchase of Computers, printers and other IT equipment Research, Feasibility Studies, Project Preparation and Design, Project Supervision Pre-feasibility, Feasibility and Appraisal Studies - Training / Capacity Building of Contractors - 50No. Per Ward Feasibility Study, Engineeering and Designs (to promote designs, strength of materials	290,000 6,240,000 5,000,000	-		28,073,60 26,833,60 1,240,000
		3111002 3111400 3111401 3111402 Total for Depar	Purchase of Computers, printers and other IT equipment Research, Feasibility Studies, Project Preparation and Design, Project Supervision Pre-feasibility, Feasibility and Appraisal Studies - Training / Capacity Building of Contractors - 50No. Per Ward Feasibility Study, Engineeering and Designs (to promote designs, strength of materials and software for production of quality structures) tment of Public Works	290,000 6,240,000 5,000,000 1,240,000	- - -	21,833,600	28,073,60 26,833,60 1,240,000
		3111002 3111400 3111401 3111402 Total for Depar 0109013710: Sta	Purchase of Computers, printers and other IT equipment Research, Feasibility Studies, Project Preparation and Design, Project Supervision Pre-feasibility, Feasibility and Appraisal Studies - Training / Capacity Building of Contractors - 50No. Per Ward Feasibility Study, Engineeering and Designs (to promote designs, strength of materials and software for production of quality structures) tment of Public Works Iled and New government Buildings	290,000 6,240,000 5,000,000 1,240,000 10,111,650	- - -	21,833,600	28,073,60 26,833,60 1,240,000 31,945,250 -
		3111002 3111400 3111401 3111402 Total for Depar	Purchase of Computers, printers and other IT equipment Research, Feasibility Studies, Project Preparation and Design, Project Supervision Pre-feasibility, Feasibility and Appraisal Studies - Training / Capacity Building of Contractors - 50No. Per Ward Feasibility Study, Engineeering and Designs (to promote designs, strength of materials and software for production of quality structures) tment of Public Works lled and New government Buildings Construction of Building/ Construction of Offices & Stores	290,000 6,240,000 5,000,000 1,240,000 10,111,650	- - -	21,833,600	290,000 28,073,600 26,833,600 1,240,000 31,945,250
		3111002 3111400 3111401 3111402 Total for Depar 0109013710: Sta 3110200	Purchase of Computers, printers and other IT equipment Research, Feasibility Studies, Project Preparation and Design, Project Supervision Pre-feasibility, Feasibility and Appraisal Studies - Training / Capacity Building of Contractors - 50No. Per Ward Feasibility Study, Engineeering and Designs (to promote designs, strength of materials and software for production of quality structures) tment of Public Works Iled and New government Buildings	290,000 6,240,000 5,000,000 1,240,000 10,111,650	- - -	21,833,600	28,073,600 26,833,600 1,240,000 31,945,250 -

Head	Item Code	Item Description	Budget Estimates	Actual Revote	Reallocations	Supplementary I
	3110599	Other Infrastructure and Civil Works - Completion of the Ministry's office at an estimated	2023/24 8,000,000			8,000,000
	3110377	cost of Kshs. 5.0 Million Kitui West Sub-County Head Quarters which will comprise;	8,000,000			8,000,000
		a) Ring beam completion				
		b) Roof structure covering				
		c) Finishes both external and internal				
		d) Wiring and Electrification e) External works -; Landscaping, storm water drainage, and associated civil works				
		Completion of the Ministry's office at an estimated cost of Kshs. 3.0 Million at Kitui				
		Rural Sub-County Head Quarters and will comprise of;				
		a) Finishes both Internal and External				
		b) Wiring and Electrification c) Landscaping works and Storm water drainage				
		c) Landscaping works and Storm water drainage				
+	3111400 3111401	Research, Feasibility Studies, Project Preparation and Design, Project S Pre-feasibility, Feasibility and Appraisal Studies - Training / Capacity Building of	-			
	3111401	Contractors - 50No. Per Ward	-			
+-	Total for Depar	tment of Public works	8,000,000	_		8,000,00
	Total SP		18,111,650	-		39,945,25
			-			-
	0440002540 D		-			-
01	0110003710: Ro	ad nstruction of Roads and Bridges	-			-
+	2110100	Basic Salaries - Permanent Employees	-			
+	2110101	Basic Salaries - Civil Service	-			-
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,711,000	-		1,711,00
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	696,000	-		696,00
	2210302	Accommodation - Domestic Travel	580,000	-		580,00
+	2210303	Daily Subsistence Allowance	435,000	-		435,00
+	2210700	Training Expense (including capacity building)	145,000	-		145,00
+	2210704 2210800	Hire of Training Facilities and Equipment Hospitality Supplies and Services	145,000 290,000	-		145,00 290,00
+	2210802	Boards, Committees, Conferences and Seminars	145,000			145,00
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	145,000	-		145,00
	2211100	Office and General Supplies and Services	725,000	-		725,00
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	261,000	-		261,00
+	2211102	Supplies and Accessories for Computers and Printers	261,000	-		261,00
+	2211103	Sanitary and Cleaning Materials, Supplies and Services	203,000	-		203,00
+	3111400 3111402	Feasibility study, Engineering and Designs Feasibility study, Engineering and Designs (Roads Surveys	1,740,000 1,740,000	-		1,740,00 1,740,00
+		f Roads & Allied Infra. and Transport & Mechanical	4,611,000			4,611,00
+	Total for Dept.	roads & Amed Infa. and Transport & Accuancar				4,011,00
	Development		-			-
	2210600	Rentals of Produced Assets - Construction and Civil Works	50,000,000	-	(50,000,000)	
	2210606	Lease/ Hire of Tractors and other Equipments (Hire of equipments) - 50kms per Ward	50,000,000		(50,000,000)	-
	3110400	translating to 2000kms in the County	224 740 (52	10.027.720	7 (49 252	252 225 724
+	3110400	Construction of Roads Major Roads (support to dustless town programme-) - Tarmacking of 1.5km Kyusyani	334,749,652	10,927,720	7,648,353	353,325,725
	3110401	Sub County Headquarters.				
	3110401	Major Roads (Roads construction works and maintenance of box	284,749,652		(266,660,304.00)	18,089,348
		autranta dai tra anaviallina, aguanata alaba, aghiana). 1Na maigat man Wand and/an				
		culverts,drifts,gravelling, concrete slabs, gabions) - 1No. project per Ward and/ or				
		crosscutting two ore more wards				
	3110401			8,927,720		8,927,720
		crosscutting two ore more wards Major Roads (Fuel Levy - Grant Revote)	50,000,000	8,927,720	(10,000,000)	
	3110401 3110499	crosscutting two ore more wards Major Roads (Fuel Levy - Grant Revote) Construction of Roads - (Road widening and Dozing works.) - New - 5kms per Ward	50,000,000	8,927,720	(10,000,000)	
	3110499	crosscutting two ore more wards Major Roads (Fuel Levy - Grant Revote) Construction of Roads - (Road widening and Dozing works.) - New - 5kms per Ward translating to 200kms in the County	50,000,000	, ,	` ' '	40,000,000
		crosscutting two ore more wards Major Roads (Fuel Levy - Grant Revote) Construction of Roads - (Road widening and Dozing works.) - New - 5kms per Ward	50,000,000	8,927,720 2,000,000	(10,000,000)	40,000,000
	3110499	crosscutting two ore more wards Major Roads (Fuel Levy - Grant Revote) Construction of Roads - (Road widening and Dozing works.) - New - 5kms per Ward translating to 200kms in the County Construction of Roads - (Road widening and Dozing works.) - Improvement of	50,000,000	, ,	` ' '	40,000,00
	3110499 3110499	crosscutting two ore more wards Major Roads (Fuel Levy - Grant Revote) Construction of Roads - (Road widening and Dozing works.) - New - 5kms per Ward translating to 200kms in the County Construction of Roads - (Road widening and Dozing works.) - Improvement of Ithookwe Show Ground	50,000,000	, ,	28,000,000	40,000,00 30,000,00 140,165,28
	3110499 3110499 3110499 3110499 3111100	crosscutting two ore more wards Major Roads (Fuel Levy - Grant Revote) Construction of Roads - (Road widening and Dozing works.) - New - 5kms per Ward translating to 200kms in the County Construction of Roads - (Road widening and Dozing works.) - Improvement of Ithookwe Show Ground Major Roads (pending bills - Outstanding commitments for FY 2022-23) Major Roads (pending bills - lot 1,2 &3) Purchase of Specialised Plant, Equipment and Machinery	2,000,000	, ,	28,000,000 140,165,283	40,000,00 30,000,00 140,165,28 116,143,37 2,000,00
	3110499 3110499 3110499 3110499 3111100 3111120	crosscutting two ore more wards Major Roads (Fuel Levy - Grant Revote) Construction of Roads - (Road widening and Dozing works.) - New - 5kms per Ward translating to 200kms in the County Construction of Roads - (Road widening and Dozing works.) - Improvement of Ithookwe Show Ground Major Roads (pending bills - Outstanding commitments for FY 2022-23) Major Roads (pending bills - lot 1,2 &3) Purchase of Specialised Plant, Equipment and Machinery Purchase of Lab Equipment and tools	2,000,000 2,000,000	2,000,000	28,000,000 140,165,283 116,143,374	40,000,00 30,000,00 140,165,28 116,143,37 2,000,00 2,000,00
	3110499 3110499 3110499 3110499 3111100 3111120 Total Developm	crosscutting two ore more wards Major Roads (Fuel Levy - Grant Revote) Construction of Roads - (Road widening and Dozing works.) - New - 5kms per Ward translating to 200kms in the County Construction of Roads - (Road widening and Dozing works.) - Improvement of Ithookwe Show Ground Major Roads (pending bills - Outstanding commitments for FY 2022-23) Major Roads (pending bills - lot 1,2 &3) Purchase of Specialised Plant, Equipment and Machinery	2,000,000 2,000,000 386,749,652	2,000,000	28,000,000 140,165,283 116,143,374 (42,351,647)	40,000,00 30,000,00 140,165,28 116,143,37 2,000,00 2,000,00 355,325,7
	3110499 3110499 3110499 3110499 3111100 3111120	crosscutting two ore more wards Major Roads (Fuel Levy - Grant Revote) Construction of Roads - (Road widening and Dozing works.) - New - 5kms per Ward translating to 200kms in the County Construction of Roads - (Road widening and Dozing works.) - Improvement of Ithookwe Show Ground Major Roads (pending bills - Outstanding commitments for FY 2022-23) Major Roads (pending bills - lot 1,2 &3) Purchase of Specialised Plant, Equipment and Machinery Purchase of Lab Equipment and tools	2,000,000 2,000,000 386,749,652 391,360,652	2,000,000	28,000,000 140,165,283 116,143,374 (42,351,647)	40,000,00 30,000,00 140,165,28 116,143,37 2,000,00 2,000,00 355,325,7 359,936,7
#2	3110499 3110499 3110499 3111100 3111120 Total Developm Total SP	crosscutting two ore more wards Major Roads (Fuel Levy - Grant Revote) Construction of Roads - (Road widening and Dozing works.) - New - 5kms per Ward translating to 200kms in the County Construction of Roads - (Road widening and Dozing works.) - Improvement of Ithookwe Show Ground Major Roads (pending bills - Outstanding commitments for FY 2022-23) Major Roads (pending bills - lot 1,2 &3) Purchase of Specialised Plant, Equipment and Machinery Purchase of Lab Equipment and tools ent for Department of Roads	2,000,000 2,000,000 386,749,652	2,000,000	28,000,000 140,165,283 116,143,374 (42,351,647)	40,000,00 30,000,00 140,165,28 116,143,37 2,000,00 2,000,00 355,325,7 359,936,7
#2	3110499 3110499 3110499 3110499 3111100 3111120 Total Developm Total SP	crosscutting two ore more wards Major Roads (Fuel Levy - Grant Revote) Construction of Roads - (Road widening and Dozing works.) - New - 5kms per Ward translating to 200kms in the County Construction of Roads - (Road widening and Dozing works.) - Improvement of Ithookwe Show Ground Major Roads (pending bills - Outstanding commitments for FY 2022-23) Major Roads (pending bills - lot 1,2 &3) Purchase of Specialised Plant, Equipment and Machinery Purchase of Lab Equipment and tools ent for Department of Roads	2,000,000 2,000,000 386,749,652 391,360,652	2,000,000	28,000,000 140,165,283 116,143,374 (42,351,647)	40,000,00 30,000,00 140,165,28 116,143,37 2,000,00 2,000,00 355,325,7 359,936,7
#2	3110499 3110499 3110499 3110499 3111100 3111120 Total Developm Total SP Transport and I Department of	crosscutting two ore more wards Major Roads (Fuel Levy - Grant Revote) Construction of Roads - (Road widening and Dozing works.) - New - 5kms per Ward translating to 200kms in the County Construction of Roads - (Road widening and Dozing works.) - Improvement of Ithookwe Show Ground Major Roads (pending bills - Outstanding commitments for FY 2022-23) Major Roads (pending bills - lot 1,2 &3) Purchase of Specialised Plant, Equipment and Machinery Purchase of Lab Equipment and tools ent for Department of Roads	2,000,000 2,000,000 386,749,652 391,360,652	2,000,000	28,000,000 140,165,283 116,143,374 (42,351,647)	40,000,00 30,000,00 140,165,28 116,143,37 2,000,00 2,000,00 355,325,7 359,936,7
	3110499 3110499 3110499 3110499 3111100 3111120 Total Developm Total SP Transport and I Department of	crosscutting two ore more wards Major Roads (Fuel Levy - Grant Revote) Construction of Roads - (Road widening and Dozing works.) - New - 5kms per Ward translating to 200kms in the County Construction of Roads - (Road widening and Dozing works.) - Improvement of Ithookwe Show Ground Major Roads (pending bills - Outstanding commitments for FY 2022-23) Major Roads (pending bills - lot 1,2 &3) Purchase of Specialised Plant, Equipment and Machinery Purchase of Lab Equipment and tools ent for Department of Roads 30da Boda Sector Fransport and Boda Boda Sector	2,000,000 2,000,000 386,749,652 391,360,652	2,000,000	28,000,000 140,165,283 116,143,374 (42,351,647)	40,000,00 30,000,00 140,165,28 116,143,37 2,000,00 2,000,00 355,325,7 359,936,7
	3110499 3110499 3110499 3110499 3111100 3111120 Total Developm Total SP Transport and I Department of 0203013710 Department of 2110100 2110100	crosscutting two ore more wards Major Roads (Fuel Levy - Grant Revote) Construction of Roads - (Road widening and Dozing works.) - New - 5kms per Ward translating to 200kms in the County Construction of Roads - (Road widening and Dozing works.) - Improvement of Ithookwe Show Ground Major Roads (pending bills - Outstanding commitments for FY 2022-23) Major Roads (pending bills - Iot 1,2 &3) Purchase of Specialised Plant, Equipment and Machinery Purchase of Lab Equipment and tools ent for Department of Roads Boda Boda Sector Transport and Boda Boda Sector partment of Transport and Mechanical Services Basic Salaries - Permanent Employees Basic Salaries - Civil Service	2,000,000 2,000,000 386,749,652 391,360,652 - - - - -	2,000,000	28,000,000 140,165,283 116,143,374 (42,351,647)	40,000,00 30,000,00 140,165,28 116,143,37 2,000,00 2,000,00 355,325,7 359,936,7
	3110499 3110499 3110499 3110499 3111100 3111120 Total Developm Total SP Transport and I Department of 02033013710 Dej 2110100 2110101 2210300	crosscutting two ore more wards Major Roads (Fuel Levy - Grant Revote) Construction of Roads - (Road widening and Dozing works.) - New - 5kms per Ward translating to 200kms in the County Construction of Roads - (Road widening and Dozing works.) - Improvement of Ithookwe Show Ground Major Roads (pending bills - Outstanding commitments for FY 2022-23) Major Roads (pending bills - lot 1,2 &3) Purchase of Specialised Plant, Equipment and Machinery Purchase of Lab Equipment and tools ent for Department of Roads 3oda Boda Sector Fransport and Boda Boda Sector partment of Transport and Mechanical Services Basic Salaries - Permanent Employees Basic Salaries - Civil Service Domestic Travel and Subsistence, and Other Transportation Costs	2,000,000 2,000,000 386,749,652 391,360,652 - - - - - - 1,711,000	2,000,000 - 10,927,720 10,927,720	28,000,000 140,165,283 116,143,374 (42,351,647)	40,000,00 30,000,00 140,165,28 116,143,37 2,000,00 355,325,7 359,936,7
	3110499 3110499 3110499 3110499 3110100 3111120 Total Developm Total SP Transport and I Department of 0203013710 Department of 2110100 22110100 2210300 2210301	crosscutting two ore more wards Major Roads (Fuel Levy - Grant Revote) Construction of Roads - (Road widening and Dozing works.) - New - 5kms per Ward translating to 200kms in the County Construction of Roads - (Road widening and Dozing works.) - Improvement of Ithookwe Show Ground Major Roads (pending bills - Outstanding commitments for FY 2022-23) Major Roads (pending bills - lot 1,2 &3) Purchase of Specialised Plant, Equipment and Machinery Purchase of Lab Equipment and tools ent for Department of Roads Joda Boda Sector Fransport and Boda Boda Sector partment of Transport and Mechanical Services Basic Salaries - Permanent Employees Basic Salaries - Civil Service Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,000,000 2,000,000 386,749,652 391,360,652 - - - - - - 1,711,000 696,000	2,000,000 - 10,927,720 10,927,720	28,000,000 140,165,283 116,143,374 (42,351,647)	40,000,00 30,000,00 140,165,28 116,143,37 2,000,00 355,325,7 359,936,7
	3110499 3110499 3110499 3110499 3110499 3111100 3111120 Total Developm Total SP Transport and I Department of ' 0203013710 Dej 2110100 2210300 2210301 2210301	crosscutting two ore more wards Major Roads (Fuel Levy - Grant Revote) Construction of Roads - (Road widening and Dozing works.) - New - 5kms per Ward translating to 200kms in the County Construction of Roads - (Road widening and Dozing works.) - Improvement of Ithookwe Show Ground Major Roads (pending bills - Outstanding commitments for FY 2022-23) Major Roads (pending bills - lot 1,2 &3) Purchase of Specialised Plant, Equipment and Machinery Purchase of Lab Equipment and tools ent for Department of Roads Boda Boda Sector Fransport and Boda Boda Sector partment of Transport and Mechanical Services Basic Salaries - Permanent Employees Basic Salaries - Civil Service Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel	2,000,000 2,000,000 386,749,652 391,360,652 - - - - 1,711,000 696,000 580,000	2,000,000 - 10,927,720 10,927,720	28,000,000 140,165,283 116,143,374 (42,351,647)	40,000,00 30,000,00 140,165,28 116,143,37 2,000,00 355,325,7 359,936,7
	3110499 3110499 3110499 3110499 3110499 3111100 3111120 Total Developm Total SP Transport and I Department of Co203013710 December 2110100 2110101 2210300 2210301 2210302 2210302	crosscutting two ore more wards Major Roads (Fuel Levy - Grant Revote) Construction of Roads - (Road widening and Dozing works.) - New - 5kms per Ward translating to 200kms in the County Construction of Roads - (Road widening and Dozing works.) - Improvement of Ithookwe Show Ground Major Roads (pending bills - Outstanding commitments for FY 2022-23) Major Roads (pending bills - lot 1,2 &3) Purchase of Specialised Plant, Equipment and Machinery Purchase of Lab Equipment and tools ent for Department of Roads Boda Boda Sector Transport and Boda Boda Sector artment of Transport and Mechanical Services Basic Salaries - Permanent Employees Basic Salaries - Civil Service Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance	2,000,000 2,000,000 386,749,652 391,360,652 - - - - - 1,711,000 696,000 580,000 435,000	2,000,000 - 10,927,720 10,927,720	28,000,000 140,165,283 116,143,374 (42,351,647)	40,000,00 30,000,00 140,165,28 116,143,37 2,000,00 355,325,7 359,936,7 1,711,00 696,00 580,00 435,00
	3110499 3110499 3110499 3110499 3110499 3111100 3111120 Total Developm Total SP Transport and I Department of ' 0203013710 Dej 2110100 2210300 2210301 2210301	crosscutting two ore more wards Major Roads (Fuel Levy - Grant Revote) Construction of Roads - (Road widening and Dozing works.) - New - 5kms per Ward translating to 200kms in the County Construction of Roads - (Road widening and Dozing works.) - Improvement of Ithookwe Show Ground Major Roads (pending bills - Outstanding commitments for FY 2022-23) Major Roads (pending bills - lot 1,2 &3) Purchase of Specialised Plant, Equipment and Machinery Purchase of Lab Equipment and tools ent for Department of Roads Boda Boda Sector Fransport and Boda Boda Sector partment of Transport and Mechanical Services Basic Salaries - Permanent Employees Basic Salaries - Civil Service Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel	2,000,000 2,000,000 386,749,652 391,360,652 - - - - 1,711,000 696,000 580,000	2,000,000 - 10,927,720 10,927,720	28,000,000 140,165,283 116,143,374 (42,351,647)	1,711,00 696,00 1,740,00 1,740,00 1,740,00
	3110499 3110499 3110499 3110499 3111100 3111120 Total Developm Total SP Transport and I Department of 0203013710 De 2110100 2210300 2210301 2210302 2210303 2210700	crosscutting two ore more wards Major Roads (Fuel Levy - Grant Revote) Construction of Roads - (Road widening and Dozing works.) - New - 5kms per Ward translating to 200kms in the County Construction of Roads - (Road widening and Dozing works.) - Improvement of Ithookwe Show Ground Major Roads (pending bills - Outstanding commitments for FY 2022-23) Major Roads (pending bills - lot 1,2 &3) Purchase of Specialised Plant, Equipment and Machinery Purchase of Specialised Plant, Equipment and Machinery Purchase of Lab Equipment and tools ent for Department of Roads Goda Boda Sector Fransport and Boda Boda Sector partment of Transport and Mechanical Services Basic Salaries - Permanent Employees Basic Salaries - Civil Service Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Training Expense (including capacity building)	2,000,000 2,000,000 386,749,652 391,360,652 - - - - - 1,711,000 696,000 580,000 435,000 1,740,000	2,000,000 - 10,927,720 10,927,720	28,000,000 140,165,283 116,143,374 (42,351,647)	1,711,00 696,00 1,740,00 1,740,00 1,740,00
	3110499 3110499 3110499 3110499 3110100 3111120 Total Developm Total SP Transport and I Department of 0203013710 Department of 2110100 2210300 2210301 2210302 2210303 2210700 2210704	crosscutting two ore more wards Major Roads (Fuel Levy - Grant Revote) Construction of Roads - (Road widening and Dozing works.) - New - 5kms per Ward translating to 200kms in the County Construction of Roads - (Road widening and Dozing works.) - Improvement of Ithookwe Show Ground Major Roads (pending bills - Outstanding commitments for FY 2022-23) Major Roads (pending bills - lot 1,2 &3) Purchase of Specialised Plant, Equipment and Machinery Purchase of Specialised Plant, Equipment and Machinery Purchase of Lab Equipment and tools ent for Department of Roads 3oda Boda Sector Fransport and Boda Boda Sector partment of Transport and Mechanical Services Basic Salaries - Permanent Employees Basic Salaries - Civil Service Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Training Expense (including capacity building) Hire of Training Facilities and Equipment Boda Boda Training including purchase of helmets, reflectors and issue of licenses	2,000,000 2,000,000 386,749,652 391,360,652 - - - - - 1,711,000 696,000 580,000 435,000 1,740,000	2,000,000 - 10,927,720 10,927,720	28,000,000 140,165,283 116,143,374 (42,351,647)	1,711,00 696,00 1,740,00 1,740,00
	3110499 3110499 3110499 3110499 311100 3111100 3111120 Total Developm Total SP Transport and l Department of 0203013710 Dej 2110100 2210300 2210301 2210302 2210303 2210700 2210704 2210799	crosscutting two ore more wards Major Roads (Fuel Levy - Grant Revote) Construction of Roads - (Road widening and Dozing works.) - New - 5kms per Ward translating to 200kms in the County Construction of Roads - (Road widening and Dozing works.) - Improvement of Ithookwe Show Ground Major Roads (pending bills - Outstanding commitments for FY 2022-23) Major Roads (pending bills - lot 1,2 &3) Purchase of Specialised Plant, Equipment and Machinery Purchase of Specialised Plant, Equipment and Machinery Purchase of Lab Equipment and tools ent for Department of Roads 3oda Boda Sector Transport and Boda Boda Sector partment of Transport and Mechanical Services Basic Salaries - Permanent Employees Basic Salaries - Civil Service Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Training Expense (including capacity building) Hire of Training Facilities and Equipment	2,000,000 2,000,000 386,749,652 391,360,652 1,711,000 696,000 580,000 435,000 1,740,000 1,740,000	2,000,000 - 10,927,720 10,927,720	28,000,000 140,165,283 116,143,374 (42,351,647)	1,711,00 696,00 1,740,00 1,740,00
	3110499 3110499 3110499 3110499 3110100 3111120 Total Developm Total SP Transport and I Department of 0203013710 Dep 2110100 22110300 2210301 2210302 2210303 2210700 2210704 2210799 2210800	crosscutting two ore more wards Major Roads (Fuel Levy - Grant Revote) Construction of Roads - (Road widening and Dozing works.) - New - 5kms per Ward translating to 200kms in the County Construction of Roads - (Road widening and Dozing works.) - Improvement of Ithookwe Show Ground Major Roads (pending bills - Outstanding commitments for FY 2022-23) Major Roads (pending bills - lot 1,2 &3) Purchase of Specialised Plant, Equipment and Machinery Purchase of Specialised Plant, Equipment and Machinery Purchase of Lab Equipment and tools ent for Department of Roads Joda Boda Sector Fransport and Boda Boda Sector partment of Transport and Mechanical Services Basic Salaries - Permanent Employees Basic Salaries - Civil Service Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Training Expense (including capacity building) Hire of Training Facilities and Equipment Boda Boda Training including purchase of helmets, reflectors and issue of licenses Hospitality Supplies and Services	2,000,000 2,000,000 386,749,652 391,360,652 1,711,000 696,000 580,000 435,000 1,740,000 1,740,000 - 725,000	2,000,000 10,927,720 10,927,720	28,000,000 140,165,283 116,143,374 (42,351,647)	1,711,00 696,00 1,740,00 1,740,00 1,740,00
	3110499 3110499 3110499 3110499 3110499 3111100 3111120 Total Developm Total SP Transport and I Department of 02033013710 Dej 2110100 2210300 2210301 2210302 2210302 2210704 2210709 2210800 2210800 2210801 22110801	crosscutting two ore more wards Major Roads (Fuel Levy - Grant Revote) Construction of Roads - (Road widening and Dozing works.) - New - 5kms per Ward translating to 200kms in the County Construction of Roads - (Road widening and Dozing works.) - Improvement of Ithookwe Show Ground Major Roads (pending bills - Outstanding commitments for FY 2022-23) Major Roads (pending bills - lot 1,2 &3) Purchase of Specialised Plant, Equipment and Machinery Purchase of Specialised Plant, Equipment and Machinery Purchase of Lab Equipment and tools ent for Department of Roads Goda Boda Sector Fransport and Boda Boda Sector partment of Transport and Mechanical Services Basic Salaries - Permanent Employees Basic Salaries - Permanent Employees Basic Salaries - Civil Service Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Training Expense (including capacity building) Hire of Training Facilities and Equipment Boda Boda Training including purchase of helmets, reflectors and issue of licenses Hospitality Supplies and Services Boards, Committees, Conferences and Seminars Catering Services (receptions), Accommodation, Gifts, Food and Drinks Office and General Supplies and Services	2,000,000 2,000,000 386,749,652 391,360,652 1,711,000 696,000 580,000 435,000 1,740,000 1,740,000 - 725,000 290,000 435,000 1,160,000	2,000,000 10,927,720 10,927,720	28,000,000 140,165,283 116,143,374 (42,351,647)	1,711,00 696,00 1,740,00
	3110499 3110499 3110499 3110499 3110499 3111100 3111120 Total Developm Total SP Transport and I Department of ' 0203013710 Dey 2110100 2210300 2210301 2210302 2210303 2210700 2210704 2210799 2210800 2210802 2210801 2211100	crosscutting two ore more wards Major Roads (Fuel Levy - Grant Revote) Construction of Roads - (Road widening and Dozing works.) - New - 5kms per Ward translating to 200kms in the County Construction of Roads - (Road widening and Dozing works.) - Improvement of Ithookwe Show Ground Major Roads (pending bills - Outstanding commitments for FY 2022-23) Major Roads (pending bills - lot 1,2 &3) Purchase of Specialised Plant, Equipment and Machinery Purchase of Specialised Plant, Equipment and Machinery Purchase of Lab Equipment and tools ent for Department of Roads Soda Boda Sector Transport and Boda Boda Sector partment of Transport and Mechanical Services Basic Salaries - Permanent Employees Basic Salaries - Civil Service Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Training Expense (including capacity building) Hire of Training Facilities and Equipment Boda Boda Training including purchase of helmets, reflectors and issue of licenses Hospitality Supplies and Services Boards, Committees, Conferences and Seminars Catering Services (receptions), Accommodation, Gifts, Food and Drinks Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment etc)	2,000,000 2,000,000 386,749,652 391,360,652 1,711,000 696,000 580,000 435,000 1,740,000 1,740,000 290,000 435,000 1,160,000 290,000 290,000	2,000,000 - 10,927,720 10,927,720 - - - - - -	28,000,000 140,165,283 116,143,374 (42,351,647)	1,711,00 696,00 1,740,00 1,740,00 1,740,00 1,740,00 1,740,00 2,90,00 1,160,00 2,90,00 1,160,00 2,90,00
	3110499 3110499 3110499 3110499 3110499 3110100 3111120 Total Developm Total SP Transport and 1 Department of 0203013710 Dej 2110100 2210300 2210300 2210301 2210302 2210303 2210700 2210704 2210799 2210800 2210801 2211100 22111100 22111101	crosscutting two ore more wards Major Roads (Fuel Levy - Grant Revote) Construction of Roads - (Road widening and Dozing works.) - New - 5kms per Ward translating to 200kms in the County Construction of Roads - (Road widening and Dozing works.) - Improvement of Ithookwe Show Ground Major Roads (pending bills - Outstanding commitments for FY 2022-23) Major Roads (pending bills - lot 1,2 &3) Purchase of Specialised Plant, Equipment and Machinery Purchase of Specialised Plant, Equipment and Machinery Purchase of Lab Equipment and tools ent for Department of Roads Joda Boda Sector Fransport and Boda Boda Sector partment of Transport and Mechanical Services Basic Salaries - Permanent Employees Basic Salaries - Civil Service Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Training Expense (including capacity building) Hire of Training Facilities and Equipment Boda Boda Training including purchase of helmets, reflectors and issue of licenses Hospitality Supplies and Services Boards, Committees, Conferences and Seminars Catering Services (receptions), Accommodation, Gifts, Food and Drinks Office and General Supplies (appers, pencils, forms, small office equipment etc) Supplies and Accessories for Computers and Printers	2,000,000 2,000,000 386,749,652 391,360,652 1,711,000 696,000 580,000 435,000 1,740,000 - 725,000 290,000 435,000 1,160,000 290,000 290,000	2,000,000 10,927,720 10,927,720	28,000,000 140,165,283 116,143,374 (42,351,647)	1,711,00 1,711,00 1,740,00 1,740,00 1,740,00 1,740,00 290,00 290,00 290,00
	3110499 3110499 3110499 3110499 3110499 3111100 3111120 Total Developm Total SP Transport and I Department of ' 0203013710 Dej 2110100 2210300 2210301 2210302 2210303 2210700 2210704 2210799 2210800 2210801 2211100 22111101 2211101 2211102 2211103	crosscutting two ore more wards Major Roads (Fuel Levy - Grant Revote) Construction of Roads - (Road widening and Dozing works.) - New - 5kms per Ward translating to 200kms in the County Construction of Roads - (Road widening and Dozing works.) - Improvement of Ithookwe Show Ground Major Roads (pending bills - Outstanding commitments for FY 2022-23) Major Roads (pending bills - lot 1,2 &3) Purchase of Specialised Plant, Equipment and Machinery Purchase of Lab Equipment and tools ent for Department of Roads Boda Boda Sector Gransport and Boda Boda Sector artment of Transport and Mechanical Services Basic Salaries - Permanent Employees Basic Salaries - Civil Service Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Training Expense (including capacity building) Hire of Training Facilities and Equipment Boda Boda Training including purchase of helmets, reflectors and issue of licenses Hospitality Supplies and Services Boards, Committees, Conferences and Seminars Catering Services (receptions), Accommodation, Gifts, Food and Drinks Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment etc) Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services	2,000,000 2,000,000 386,749,652 391,360,652 1,711,000 696,000 580,000 435,000 1,740,000 - 725,000 290,000 435,000 1,160,000 290,000 290,000 290,000	2,000,000 - 10,927,720 10,927,720	28,000,000 140,165,283 116,143,374 (42,351,647)	1,711,00 696,00 1,740,00 1,740,00 1,160,00 290,00 290,00 290,00
	3110499 3110499 3110499 3110499 3110499 3110100 3111120 Total Developm Total SP Transport and 1 Department of 0203013710 De 2110100 2210300 2210301 2210302 2210303 2210704 2210799 2210800 2210801 2211100 22111101 2211102 2211103 3111002	crosscutting two ore more wards Major Roads (Fuel Levy - Grant Revote) Construction of Roads - (Road widening and Dozing works.) - New - 5kms per Ward translating to 200kms in the County Construction of Roads - (Road widening and Dozing works.) - Improvement of Ithookwe Show Ground Major Roads (pending bills - Outstanding commitments for FY 2022-23) Major Roads (pending bills - lot 1,2 &3) Purchase of Specialised Plant, Equipment and Machinery Purchase of Specialised Plant, Equipment and Machinery Purchase of Lab Equipment and tools ent for Department of Roads Boda Boda Sector Fransport and Boda Boda Sector partment of Transport and Mechanical Services Basic Salaries - Civil Service Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Training Expense (including capacity building) Hir of Training Facilities and Equipment Boda Boda Training including purchase of helmets, reflectors and issue of licenses Hospitality Supplies and Services Boards, Committees, Conferences and Seminars Catering Services (receptions), Accommodation, Gifts, Food and Drinks Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment etc) Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services Purchase of Computers, Printers and other IT Equipment	2,000,000 2,000,000 386,749,652 391,360,652 1,711,000 696,000 580,000 435,000 1,740,000 - 725,000 290,000 435,000 1,160,000 290,000 290,000 290,000 290,000 290,000	2,000,000 - 10,927,720 10,927,720	28,000,000 140,165,283 116,143,374 (42,351,647)	1,711,00 30,000,00 140,165,28 116,143,37 2,000,00 355,325,7 359,936,7 1,711,00 696,00 1,740,00 1,740,00 290,00 290,00 290,00 290,00 290,00 290,00 290,00 290,00 290,00
	3110499 3110499 3110499 3110499 3110499 3110100 3111120 Total Developm Total SP Transport and l Department of ' 0203013710 Dej 2110100 2210300 2210301 2210302 2210704 2210799 2210802 2210802 2210802 2211000 22111100 22111102 2211103 3111002 2211300	crosscutting two ore more wards Major Roads (Fuel Levy - Grant Revote) Construction of Roads - (Road widening and Dozing works.) - New - 5kms per Ward translating to 200kms in the County Construction of Roads - (Road widening and Dozing works.) - Improvement of Ithookwe Show Ground Major Roads (pending bills - Outstanding commitments for FY 2022-23) Major Roads (pending bills - lot 1,2 &3) Purchase of Specialised Plant, Equipment and Machinery Purchase of Specialised Plant, Equipment and Machinery Purchase of Lab Equipment and tools ent for Department of Roads 3oda Boda Sector Fransport and Boda Boda Sector Fransport and Mechanical Services Basic Salaries - Permanent Employees Basic Salaries - Permanent Employees Basic Salaries - Civil Service Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Training Expense (including capacity building) Hire of Training Facilities and Equipment Boda Boda Training including purchase of helmets, reflectors and issue of licenses Hospitality Supplies and Services Boards, Committees, Conferences and Seminars Catering Services (receptions), Accommodation, Gifts, Food and Drinks Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment etc) Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services Purchase of Computers, Printers and other IT Equipment Other Operating Expenses	2,000,000 2,000,000 386,749,652 391,360,652 1,711,000 696,000 580,000 435,000 1,740,000 - 725,000 290,000 435,000 1,160,000 290,000 290,000 290,000 290,000 290,000 290,000 290,000 290,000 290,000 580,000	2,000,000 10,927,720 10,927,720	28,000,000 140,165,283 116,143,374 (42,351,647)	1,711,00 696,00 1,740,00 1,740,00 1,160,00 2,90,00 2,90,00 2,000,00 355,325,7 359,936,
	3110499 3110499 3110499 3110499 3110499 3110100 3111120 Total Developm Total SP Transport and 1 Department of 0203013710 De 2110100 2210300 2210301 2210302 2210303 2210704 2210799 2210800 2210801 2211100 22111101 2211102 2211103 3111002	crosscutting two ore more wards Major Roads (Fuel Levy - Grant Revote) Construction of Roads - (Road widening and Dozing works.) - New - 5kms per Ward translating to 200kms in the County Construction of Roads - (Road widening and Dozing works.) - Improvement of Ithookwe Show Ground Major Roads (pending bills - Outstanding commitments for FY 2022-23) Major Roads (pending bills - lot 1,2 &3) Purchase of Specialised Plant, Equipment and Machinery Purchase of Specialised Plant, Equipment and Machinery Purchase of Lab Equipment and tools ent for Department of Roads Boda Boda Sector Fransport and Boda Boda Sector partment of Transport and Mechanical Services Basic Salaries - Civil Service Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Training Expense (including capacity building) Hir of Training Facilities and Equipment Boda Boda Training including purchase of helmets, reflectors and issue of licenses Hospitality Supplies and Services Boards, Committees, Conferences and Seminars Catering Services (receptions), Accommodation, Gifts, Food and Drinks Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment etc) Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services Purchase of Computers, Printers and other IT Equipment	2,000,000 2,000,000 386,749,652 391,360,652 1,711,000 696,000 580,000 435,000 1,740,000 - 725,000 290,000 435,000 1,160,000 290,000 290,000 290,000 290,000 290,000	2,000,000 - 10,927,720 10,927,720	28,000,000 140,165,283 116,143,374 (42,351,647)	40,000,00 30,000,00 140,165,28 116,143,37 2,000,00 2,000,00 355,325,7 359,936,7 1,711,00 696,00 \$80,00 435,00 1,740,00 1,740,00 290,00 290,00 290,00 290,00 290,00 580,00 580,00 580,00 580,00 580,00 580,00 580,00 580,00 580,00 580,00 580,00 580,00
	3110499 3110499 3110499 3110499 3110499 3110100 3111120 Total Developm Total SP Transport and I Department of 0203013710 Dep 2110100 2210300 2210300 2210300 2210300 2210704 2210709 2210800 2210801 2210801 2211100 2211100 2211100 2211100 2211100 2211100 2211100 2211100 2211300 2211300	crosscutting two ore more wards Major Roads (Fuel Levy - Grant Revote) Construction of Roads - (Road widening and Dozing works.) - New - 5kms per Ward translating to 200kms in the County Construction of Roads - (Road widening and Dozing works.) - Improvement of Ithookwe Show Ground Major Roads (pending bills - Outstanding commitments for FY 2022-23) Major Roads (pending bills - lot 1,2 &3) Purchase of Specialised Plant, Equipment and Machinery Purchase of Specialised Plant, Equipment and Machinery Purchase of Lab Equipment and tools ent for Department of Roads Soda Boda Sector Fransport and Boda Boda Sector partment of Transport and Mechanical Services Basic Salaries - Permanent Employees Basic Salaries - Permanent Employees Basic Salaries - Civil Service Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Training Expense (including capacity building) Hire of Training Facilities and Equipment Boda Boda Training including purchase of helmets, reflectors and issue of licenses Hospitality Supplies and Services Boards, Committees, Conferences and Seminars Catering Services (receptions), Accommodation, Gifts, Food and Drinks Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment etc) Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services Purchase of Computers, Printers and other IT Equipment Other Operating Expenses Contracted Guards and Cleaning Services	2,000,000 2,000,000 386,749,652 391,360,652	2,000,000 10,927,720 10,927,720	28,000,000 140,165,283 116,143,374 (42,351,647)	40,000,00 30,000,00 140,165,28 116,143,37 2,000,00 2,000,00 355,325,7 359,936,7 1,711,00 696,00 580,00 435,00 1,740,00 - 725,00 290,00 290,00 290,00 290,00 580,00 580,00 580,00 580,00 580,00 580,00 580,00 580,00 580,00 580,00 580,00 580,00 580,00 580,00
	3110499 3110499 3110499 3110499 3110499 3110100 3111120 Total Developm Total SP Transport and 1 Department of 1 0203013710 Dej 2110100 2210300 2210301 2210302 2210303 2210700 2210704 2210799 2210800 2210801 2211100 22111100 22111101 2211102 2211103 3111002 2211300 2211305 22211305	crosscutting two ore more wards Major Roads (Fuel Levy - Grant Revote) Construction of Roads - (Road widening and Dozing works.) - New - 5kms per Ward translating to 200kms in the County Construction of Roads - (Road widening and Dozing works.) - Improvement of Ithookwe Show Ground Major Roads (pending bills - Outstanding commitments for FY 2022-23) Major Roads (pending bills - lot 1,2 &3) Purchase of Specialised Plant, Equipment and Machinery Purchase of Lab Equipment and tools ent for Department of Roads Boda Boda Sector Transport and Boda Boda Sector artment of Transport and Mechanical Services Basic Salaries - Permanent Employees Basic Salaries - Civil Service Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Training Expense (including capacity building) Hire of Training Facilities and Equipment Boda Boda Training including purchase of helmets, reflectors and issue of licenses Hospitality Supplies and Services Boards, Committees, Conferences and Seminars Catering Services (receptions), Accommodation, Gifts, Food and Drinks Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment etc) Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services Purchase of Computers, Printers and other IT Equipment Other Operating Expenses Contracted Guards and Cleaning Services Routine Maintenance - Vehicles and Other Transport Equipment	2,000,000 2,000,000 386,749,652 391,360,652	2,000,000 10,927,720 10,927,720	28,000,000 140,165,283 116,143,374 (42,351,647)	

Head	Sub- Head	Item Code	Item Description	Budget Estimates 2023/24	Actual Revote	Reallocations	Supplementary I Budget 2023/24
	11cuu	3111400 3111401	Research, Feasibility Studies, Project Preparation and Design, Project S Pre-feasibility, Feasibility and Appraisal Studies - Training of Boda Boda Operators and	-	-	13,200,000 13,200,000	13,200,000 13,200,000
			Issuance of Licenses	22.007.000		6,700,000	
		Î	f Transport and Mechanical Services	23,996,000	-	6,700,000	30,696,000
		Department of 2211000	Fransport and Mechanical Services	5 000 000			5,000,000
		2211000	Specialised Materials and Supplies Purchase of Workshop Tools, Spares and Small Equipment	5,000,000 5,000,000	-		5,000,000
		3110400	Construction of Roads	50,000,000	-	3,166,400	53,166,400
		3110402 3110500	Access Roads (Fuel, maintenance of plant and machinery and culverts) Construction and Civil Works	50,000,000 18,000,000	_	3,166,400 (6,700,000)	53,166,400 11,300,000
		3110599	Other Infrastructure and Civil Works (Construction of BODABODA sheds and associated civil works - Construction of 40No. Boda Boda sheds - one per Ward)	18,000,000	-	(6,700,000)	11,300,000
		3110700 3110701	Purchase of Vehicles and Other Transport Equipment Purchase of Motor Vehicles - Purchase of 3 Pool vehicles for the Ministry	25,000,000	-	35,000,000	60,000,000
		3110799	Purchase of various Mechanical and other relevant equipment - Purchase of 1No. Prime mover complete with a low bed	25,000,000		35,000,000	60,000,000
		3111400 3111401	Research, Feasibility Studies, Project Preparation and Design, Project S Pre-feasibility, Feasibility and Appraisal Studies - Training of Boda Boda Operators and Issuance of Licenses	-			
		Total for Dept.o	f Transport and Mechanical Services	98,000,000 121,996,000	-	31,466,400 38,166,400	129,466,400 160,162,400
		1000101	Total Recurrent	171,186,447	-	28,533,600	199,720,04
			Total Development Total Vote 3731	492,749,652 663,936,099	10,927,720 10,927,720	(10,885,247) 17,648,353	492,792,123 692,512,172
			10tai vote 5/51	663,936,099	10,927,720	17,048,353	092,512,17.
		VOTE 3716: MI MEDICAL SER	NISTRY OF HEALTH AND SANITATION VICES	_			
0001	01	0401003710 P 1	GENERAL ADMINISTRATION, PLANNING & SUPPORT SERVICES 1.1 HUMAN RESOURCE MANAGEMENT {GENERAL ADMINISTRATION AND P	UBLIC PARTICIPAT	TION}		- (
		2110100	Basic Salaries - Permanent Employees	818,008,283	-	-	818,008,283
		2110101	Basic Salaries - Civil Service	818,008,283			818,008,283
		2110200 2110202	Basic Wages - Temporary Employees Casual Labour - Others	1,800,000 1,800,000	-	7,856,100 7,856,100	9,656,100 9,656,100
		2210200	Communication, Supplies and Services	270,107	-	37,800	307,907
		2210201	Telephone, Telex, Facsmile and Mobile Phone Services	230,260			230,260
		2210202 2210203	Internet Connections Courier and Postal Services	9,107 30,740		37,800	9,107 68,540
		2210300 2210301	Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.)	546,244	352,700 352,700	-	898,944 352,700
		2210303	Daily Subsistence Allowance	546,244			546,244
		2210400	Foreign Travel and Subsistence, and other transportation costs	669,462	812,400	-	1,481,862
		2210403 2210404	Daily Subsistence Allowance Sundry Items (e.g. airport tax, taxis, etc)	613,756 55,706	812,400		613,756 868,106
		2210500	Printing , Advertising and Information Supplies and Services	6,042,122	240,299	-	6,282,421
		2210502 2210504	Publishing and Printing Services Advertising, Awareness and Publicity Campaigns(printing of assorted registers and	72,762 5,969,360	240,299		72,762 6,209,659
			reporting tools)		·		
		2210700 2210710	Training Expense (including capacity building) Accommodation Allowance	1,160,000 116,000	347,240	-	1,507,240 116,000
		2210711	Training Fees	174,000			174,000
		2211712	Trainee Allowance	290,000	247.240		290,000
		2210715 2210799	Kenya School of Government Training Expenses - Other	464,000 116,000	347,240		811,240 116,000
		2210800	Hospitality Supplies and Services	551,000	382,850	-	933,850
		2210803	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	261,000	382,850		643,850
		2210801 2211100	Boards and committees - Management Committees/ Facility Health Committees Office and General Supplies and Services	290,000 346,251	2,205,910	_	290,000 2,552,161
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	236,358	600,510		836,868
		2211102	Supplies and Accessories for Computers and Printers	78,536	999,845		1,078,381
		2211103 2211200	Sanitary and Cleaning Materials, Supplies and Services Fuel Oil and Lubricants	31,357 1,739,855	605,555 223,786	-	636,912 1,963,641
		2211201	Refined Fuels and Lubricants for Transport	1,739,855	223,786		1,963,641
\Box		2211300	Other Operating Expenses	290,000	-		290,000
		2211306 2220100	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies Routine Maintenance - Vehicles and Other Transport Equipment	290,000 2,900,000	1,348,479	-	290,000 4,248,479
		2220101	Maintenance expenses- motor vehicle	1,714,364	1,348,479		3,062,843
		2220105	Routine maintenance- Tyres & Tubes	1,185,636			1,185,636
		2220200 2220205	Routine Maintenance-Other Assets Maintenance of Buildings and Stations Non-Residential	145,306 145,306			145,306 145,306
		3111000	Purchase of Office Furniture and General Equipment	899,000			899,000
		3111001 3111002	Purchase of Office Furniture and Fittings Purchase of Computers, Printers and other IT Equipment	582,900 316,100			582,900 316,100
		Total Recurent		835,367,631	5,913,664	7,893,900	849,175,195
0001	01	Development		-			-
		3111100	Purchase of Specialised Plant, Equipment and Machinery	5,000,000			5,000,000
		3111112	Operationalization of Integrated Health management information system(IHMIS) in KCRH and mwingi) operationalization of the software basically putting up the hardware.Currently using private software which is not fully integrated. Moving to government software which is free and more integrated after setting up the hardware	5,000,000			5,000,000
		Total Developme		5,000,000			5,000,000
		TOTAL- SP 1.1	(040404) HUMAN RESOURCE MANAGEMENT {GENERAL ADMINISTRATION	840,367,631			840,367,631
				-			-

Head		Item Code	Item Description	Budget Estimates	Actual Revote	Reallocations	Supplementary I
0001	Head 01	0401033710 SP.	 1.3 HEALTH STANDARDS, QUALITY ASSURANCE & STANDARDS (SUB-COU	NTY SUPPORT SUB	- PROGRAMME)		Budget 2023/24
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,809,567			2,809,567
		2210300	Daily Subsistence Allowance	2,809,567			2,809,567
		TOTAL- SUB- P	ROGRAMME: SP. 1.2 HEALTH STANDARDS, QUALITY ASSURANCE & STAN	2,809,567			2,809,567
				-			
0001	01	0401023710 SP.	. 1.2 HEALTH POLICY, PLANNING & FINANCING	-			-
		2110100	Basic Salaries - Permanent Employees	62,917,078			62,917,078
		2110101	Basic Salaries - Civil Service	62,917,078			62,917,078
		2210100 2210101	Utilities Supplies and Services Electricity	193,913 100,275			193,913 100,275
		2210102	Water and sewerage charges	93,637			93,637
		2210200 2210201	Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services	400,186 378,598			400,186 378,598
		2210201	Internet Connections	21,589			21,589
		2210300 2210301	Domestic Travel and Subsistence, and Other Transportation Costs	2,208,331			2,208,331
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel	468,331 811,696			468,331 811,696
		2210303	Daily Subsistence Allowance	928,305			928,305
		Total Recurrent		65,719,508			65,719,508
0002	01	Development (04					-
		3110202 3110202	Non-Residential Buildings (offices, schools, hospitals, etc) Fencing of the ear-marked area (Mutitu sub-county hospital compound) where Nzamba	142,149,560 20,000,000	31,015,945	(11,556,482) (500,000)	161,609,023 19,500,000
		3110202	kitonga memorial hospital will be constructed, construction of a gate and sentry,	20,000,000		(300,000)	19,300,000
		2110202	installation of elevated water tank	0.000.000		(0.000.000)	
		3110202	Completion of mortuaries in KCRH and Mwingi level IV hospital- stalled projects	8,000,000		(8,000,000)	-
		3110202	Completion of construction blood satelite at KCRH with exception of finishing works)	3,585,824			3,585,824
		3110202	stalled project Continuation of construction of a female ward (Mother-Child Centre) at Mwingi Level	6,000,000		(363,500)	5,636,500
			IV hospital (Walling) -Multi-year project stalled			(303,200)	
		3110202	Roofing of medical store at Kitui County Referral Hospital and construction of Mwingi level IV hospital (walling)-Multiyear projects that had stalled	5,000,000			5,000,000
		3110202	Construction of surgical and amenity block at KCRH (walling)- Multi-year stalled project	6,000,000		(6,000,000)	-
		2110202	The second of th	4 000 000		(4.000.000)	
		3110202 3110202	Initiate construction of psychiatric unit at KCRH(slab and walling) Expansion of 3 hospitals to enable them attain Level IV status (completion of Tseikuru x-	4,000,000 10,000,000		(4,000,000)	10,000,000
			ray department, completion of Kauwi x-ray block, completion of Mutitu theatre)	.,,			.,,
		3110202	Construction of Kanguu Dispensary in Chuluni in Nguni Ward	5,000,000			5,000,000
		3110202	Construction of Kitoo Dispensary in Chutum in Nguin Ward	5,000,000			5,000,000
		3110202	Completion of maternity unit at Kalisasi Health Centre in Mwingi Central ward	4,063,736		(1,000,000)	3,063,736
		3110202 3110202	Completion of Kyandui dispensary in Mulango ward Improvement of Kyamatu Dispensary in Voo/Kyamatu ward	5,000,000 5,000,000		(100,000)	4,900,000
		3110202	Upgrading of Endau Dispensary in Endau/Malalani Ward	4,000,000		(100,000)	3,900,000
		3110202	Improvement of Waita Health Centre in Waita Ward	3,000,000		(100,000)	2,900,000
		3110202	Upgrading of Kanziko Health Centre in Kanziku Ward	10,000,000		(2,000,000)	8,000,000
		3110202 3110202	Upgrading of Tiva dispensary in Kwangwithya West Ward Upgrading of Mutomo Hospital in Mutomo Ward (construction of a male ward and	10,000,000 8,000,000		(2,000,000)	8,000,000 6,000,000
			renovation of the maternity theatre)			(2,000,000)	
		3110202 3110202	Face-lifting of Kakithya dispensary in readness for operationalization Improvement of Kawala Dispensary in Nguni Ward	2,000,000 2,000,000			2,000,000
		3110202	Upgrading of Yatta Health Centre in Yatta/Kwa Vonza Ward (completion of maternity	3,000,000		(100,000)	2,900,000
		2110202	theatre)				
		3110202 3110202	Construction of a placenta pit at Tharaka health centre Re-roofing of cancer centre at Kitui County Referral Hospital	4,000,000		500,000 (1,300,000)	500,000 2,700,000
		3110202	Upgrading of the kitchen at KCRH (ceiling, paint works, replacement of the window	1,000,000		(1,500,000)	1,000,000
		3110202	panes) Construction of stalled Maternity/ paediatric ward at KCRH (part of walling)-Multi-year	8 000 000		(8,000,000)	
		3110202	project project	8,000,000		(8,000,000)	-
		3110202	Completion and operationalization of Kanyangi Level IV Theatre, construction of a gate	500,000		3,500,000	4,000,000
		3110202	and sentry house, fencing of the hospital Completion of Mutomo OPD stalled project - The project had been budgeted in the FY		8,232,887		8,232,887
		3110202	2022/23 and was not implemented due to legal tussle. This has been resolved and will be		0,232,007		0,232,007
		2110202	implemented in the current FY.		702.050	20.107.010	20,000,077
		3110202 3110202	Non-Residential Buildings (offices, schools, hospitals, etc) -Pending bills Initiate construction of South Eastern Kenya renal centre at KCRH		783,058 22,000,000	20,107,018	20,890,076 22,000,000
		3110300	Refurbishment of Buildings	-	-	2,238,500	2,238,500
		3110302	Rennovation of Kisasi health centre	3,000,000	-	2,238,500	2,238,500
		3111500 3111504	Other Infrastructure and Civil Works Continuation of construction of stone Fence at Mwingi Level IV Hospital- Multiyear	3,000,000	-	-	3,000,000 3,000,000
			project				
			Other Infrastructure and Civil Works (040102) HEALTH POLICY, PLANNING & FINANCING	145,149,560 210,869,068	31,015,945 31,015,945	(9,317,982.00) (9,317,982.00)	166,847,523 232,567,031
		101ALF 0f. 1.4	(vivia) marrier viron, i marriero & Firancino	210,869,068	51,013,943	(2,011,704.00)	
		TOTAL PROCE	DAMA DA CENEDAL ADMINICEDATION DI ANNINCI CUIDDONT CEDUTCE	-	21.015.045	(0.217.002)	- 1 055 544 220
		TOTAL-PROG	RAMM: P.1 GENERAL ADMINISTRATION, PLANNING & SUPPORT SERVICE	1,054,046,266	31,015,945	(9,317,982)	1,075,744,229
0002	01		3.2 County Referral Services {Ambulance Referal Services Sub- Programme}	-			
		2210300 2210303	Domestic Travel and Subsistence, and Other Transportation Costs Daily Subsistence Allowance	870,000 870,000			870,000 870,000
		Total Recurrent		870,000			870,000
		Total		870,000			870,000
0002	01			-			-
			er Current Transfers	-			-
		HOSPITAL FII	F /COST SHARING REFunds FOR THE 14 COUNTY HOSPITALS Other Current Transfers, Grants and Subsidies	360,000,000	33,265,931		202 265 021
		2640499	KITUI COUNTY REFERRAL	119,781,570	18,035,654	-	393,265,931 137,817,224
		2640499	KITUI COUNTY REFERRAL-AMENITY	33,322,991	, ,		33,322,991

Brief								
Description 1-100-1-	Head		Item Code	Item Description		Actual Revote	Reallocations	Supplementary I
		Head	2 < 10 100	ANALYSI SUB-SSUD WILL HOSPITAL		14.000.155		Budget 2023/24
0.64999 MALTINASTOCKN FLORETTAL 0.75724 0.65724 0.66724						14,293,177		123,185,513
SAMPS MATTER SECONTY PROTECTION CAPACITY CAPACI								15,728,893
								6,533,540 6,775,523
SAMPS NASSECONNY HORTIAL 0.04575 0.0576								6.049.574
					/ /			6,049,574
								6,049,574
								7,259,489
			2640499			937,100		8,196,589
			2640499	TSEIKURU SUB COUNTY HOSPITAL	9,679,319			9,679,319
			2640499	IKUTHA SUB COUNTY HOSPITAL	13,309,063			13,309,063
			2640499	MUTOMO HOSPITAL	7,259,489			7,259,489
10. 260090 Universal Encilibrace in Devoked System Program from DANIDA: Appart for Enable section. Adviscremon. Section 2, 1577-259. 161 260090 Trentisming lends our system from DANIDA: To appare from 1 1601, 1201,			2640499	ZOMBE HOSPITAL	6,049,574			6,049,574
10. 260090 Universal Encilibrace in Devoked System Program from DANIDA: Appart for Enable section. Adviscremon. Section 2, 1577-259. 161 260090 Trentisming lends our system from DANIDA: To appare from 1 1601,231 1601,231 1601,231 170								-
Seption							-	-
2000000000000000000000000000000000000	0004	01	2640503		0		16,112,250	16112250
Concision			2640502		0		2.557.250	255525
Despite Total CAPITAL CAPI			2640503		U		3,557,250	3557250
TOTAL CAPTIAL CRANTS 1,660-850 2,127			2640502			1 604 924		1604833.65
					_		19 669 500	21,274,334
Society Primary Health Eachly Octable Connect & Responsaries) Agents 1. Engagement Disord Tought Company Com			TOTAL CATTI	AL GRANTS	-	1,004,034	15,005,500	21,274,334
Note	0004	01	0404023710 OTI	HER CURRENT TRANSFERS OTHER				(
200999 Primary Helial Daulity (Health Centex & dispensation) - County finding 0 0 0 0 0 0 0 0 0	0004	01			0		_	
TOTAL MEDICAL SERVICES			2010199					· ·
TOTAL MEDICAL SERVICES			2640499	ě	0		-	(
PRILC HEATTH AND SANTTATION -				, , , , , , , , , , , , , , , , , , , ,	-	-	-	-
PRILACHEALTH AND SANTATION -			TOTAL MEDIC	CAL SERVICES	1,414,916,265.96	65,886,709.65	10,351,518	1,491,154,493.61
Methods March Salaries - Permanent Employees			PUBLIC HEAL	TH AND SANITATION	-			
2110100 Basic Salaries - Permanent Employee \$81,479,556 \$80,475 \$81,479,556 \$81,479,479,479,479,479,479,479,479,479,479	0003	01		PREVENTIVE & PROMOTIVE HEALTH SERVICES	-			-
211001 Basic Salaries - Cris Service \$81,479-556 \$81,479-56 \$81,479-					-			-
2110200 Basic Wages - Temporary Employees 7,856,100 (7,556,100)								861,479,556
2210202 Casual Labour (Locours for nunes, RCOs and doctors at behalfs facilities) 7,856,100 (7,856,100)								861,479,556
2210200 Communication, Supplies and Services 123,398 12 12 12 12 12 12 12 1								-
2210201 Telephone, Telep, Essemile and Mobile Phone Services 115,010 2210320 Intered Connections 7,488 2210320 Intered Connections 7,288 2210320 Domestic Travel and Subsistence, and Other Transportation Costs 290,000 290 290 201							(7,856,100)	-
2210/202								123,398
2210340 Domestic Travel and Subsistence, and Other Transportation Costs 290,000 290,000 221,000								115,910 7,488
2210/000 Daily Subsistence Allowance 220,000 22								290,000
2210400				· · · · · · · · · · · · · · · · · · ·				290,000
2210409								247,106
2210406 Sundry Items (e.g. airport tax, tasis, etc) 73,106 11								174,000
2210500								73,106
2210909								116,000
2210700								116,000
2210710 Accommodation Allowance 87,000 11							(45,774)	824,226
2211712			2210710		87,000			87,000
2210799 Training Expenses Other 87,000 88			2210711	Training Fees	116,000			116,000
2210890 Training Expenses - Other 11,000 776,831 - 88			2211712	Trainee Allowance	116,000		(45,774)	70,226
2210809				Kenya School of Government	464,000			464,000
2211093 Catering Services (receptions), Accommodation, Gifts, Food and Drinks 116,000 776,831 88								87,000
2211101							-	892,831
2211101 General Office Supplies of Accessories for Computers and Printers 78,536 7.7						776,831		892,831
2211102 Supplies and Accessories for Computers and Printers 78,536 31,212 3 3 211103 Sanitary and Cleaning Materials, bupplies and Services 31,212 3 3 211200 Fuel Oll and Lubricants 580,000 58 58 2211201 Refined Fuels and Lubricants for Transport 580,000 58 58 2211201 Refined Fuels and Lubricants for Transport 106,000 - 106,000 - 10 106,000 - 10 106,000 - 10 106,000 - 10 106,000 - 10 106,000 - 10 106,000 - 10 10 10 10 10 10 10								288,106
2211103					,			178,358
2211200 Fuel Oil and Lubricants \$80,000 \$58				11				78,536 31,212
2211201 Refined Fuels and Lubricants for Transport 580,000 106,000 10								580,000
								580,000
2211201 Refined Fuels and Lubricants for Transport 106,000 2220100 Routine Maintenance - Vehicles and Other Transport Equipment 1,740,000 628,000 2,36				*	-	106.000	-	106,000
								106,000
2220101 Maintenance expenses- motor vehicle 1,267,393 628,000 1,89					1,740,000			2,368,000
2220105 Routine maintenance- Tyres & Tubes 472,607 147 2220200 Routine Maintenance-Other Assets 145,306 - 144,306 145,306 144 145,306 144 145,306 144 145,306 144 145,306 144 145,306 144 145,306 144 145,306 144 145,306 144 145,306 144					1,267,393			1,895,393
145,306 14 3110700 Purchase of Vehicles and Other Transport Equipment 1,044,000 - 1,044 1,040 1,044 1,040 1,044 1,040 1,044 1,040 1,044 1,040 1,044 1,040 1,044 1,040 1,044 1,040 1,044 1,040 1,044 1,040 1,044 1,040 1,044 1,040 1,044 1,040 1,044 1,040 1,044 1,040 1,044 1,040 1,044 1,040 1,044 1,040 1,044 1,040				·				472,607
3110700 Purchase of Vehicles and Other Transport Equipment 1,044,000 - 1,044,000						-		145,306
3110704 Purchase of Bicycles and Motorcycles(5 sub-counties) 1,044,000 1,044 1,040 1,044								145,306
Total Recurent S74,895,573 1,510,831 (7,901,874) 868,50						-		1,044,000
0003 01 3110202 Non-Residential Buildings (offices, schools, hospitals, etc)	-			Purchase of Bicycles and Motorcycles(5 sub-counties)		3 23 2 2 2	/= aa: a= :	1,044,000
3110202 Completion of mortuaries in KCRH and Mwingi level IV hospital 16,087,656 16,08 3110202 Face-lifting and construction of a 2-door pit latrine at Kathini dispensary kanyangi ward 1,500,000 1,50 3110202 Construction of 4-door pit latrine at Kanyunga health centre 850,000 85 01	-	-	Total Recurent		874,895,573	1,510,831	(7,901,874)	868,504,530
3110202 Completion of mortuaries in KCRH and Mwingi level IV hospital 16,087,656 16,08 3110202 Face-lifting and construction of a 2-door pit latrine at Kathini dispensary kanyangi ward 1,500,000 1,50	0002	01	2110202	Non Decidential Duildings (officer askeds beseited			10 425 757	10 /27 /77
3110202 Face-lifting and construction of a 2-door pit latrine at Kathini dispensary kanyangi ward 1,500,000 1,50	0003	01			-	-		18,437,656 16,087,656
3110202 Construction of 4-door pit latrine at Kanyunga health centre 850,000 85								1,500,000
01 3110300 Refurbishment of Buildings 5,000,000 - (1,350,000) 3,65 3110302 Refurbishment of Non-Residential Buildings-Renovations of health facilities (Yatta 5,000,000 (1,350,000) 3,65 Health centre mortuary-3-phase electricity,Mbitini health centre-face-lifting of the maternity unit) Total development 5,000,000 - 17,087,656 22,08 Total SP 879,895,573 1,510,831 9,185,782 890,59 0402013710 OTHER CAPITAL GRANTS AND TRANSFERS - 0004			3110202	1 and and construction of a 2-door pit fautile at Kautilli dispensary kanyangi watu			1,500,000	1,500,000
01 3110300 Refurbishment of Buildings 5,000,000 - (1,350,000) 3,65 3110302 Refurbishment of Non-Residential Buildings-Renovations of health facilities (Yatta 5,000,000 (1,350,000) 3,65 Health centre mortuary-3-phase electricity,Mbitini health centre-face-lifting of the maternity unit) Total development 5,000,000 - 17,087,656 22,08 Total SP 879,895,573 1,510,831 9,185,782 890,59 0402013710 OTHER CAPITAL GRANTS AND TRANSFERS - 0004 01 2640503 Universal Healthcare in Devolved System Program from DANIDA - Health centres & 16,112,250 (16,112,250) dispensaries 2640503 Universal Healthcare in Devolved System Program from DANIDA - To support level 1 3,557,250 (3,557,250) a			3110202	Construction of 4-door pit latrine at Kanvunga health centre			850.000	850,000
3110302 Refurbishment of Non-Residential Buildings-Renovations of health facilities (Yatta Health centre mortuary-3-phase electricity,Mbitini health centre-face-lifting of the maternity unit) 3,65		01			5,000.000	-		3,650,000
Health centre mortuary-3-phase electricity,Mbitini health centre-face-lifting of the maternity unit) Total development					/ /			3,650,000
Total development					, ,			
Total SP	L	<u></u>	<u> </u>	maternity unit)				
0402013710 OTHER CAPITAL GRANTS AND TRANSFERS -			Total developme		/ /			22,087,656
0004 01 2640503 Universal Healthcare in Devolved System Program from DANIDA - Health centres & 16,112,250 dispensaries (16,112,250) 2640503 Universal Healthcare in Devolved System Program from DANIDA - To support level 1 facilities 3,557,250 (3,557,250) TOTAL CAPITAL GRANTS 19,669,500 - (19,669,500) 0004 01 0404023710 OTHER CURRENT TRANSFERS-OTHER - 2640499 Primary Health Facility (Health Centres & dispensaries) Support. To supplement Donor 12,555,000				Total SP	879,895,573	1,510,831	9,185,782	890,592,186
0004 01 2640503 Universal Healthcare in Devolved System Program from DANIDA - Health centres & 16,112,250 dispensaries (16,112,250) 2640503 Universal Healthcare in Devolved System Program from DANIDA - To support level 1 facilities 3,557,250 (3,557,250) TOTAL CAPITAL GRANTS 19,669,500 - (19,669,500) 0004 01 0404023710 OTHER CURRENT TRANSFERS-OTHER - 2640499 Primary Health Facility (Health Centres & dispensaries) Support. To supplement Donor 12,555,000								-
dispensaries					-			-
2640503 Universal Healthcare in Devolved System Program from DANIDA - To support level 1 3,557,250 (3,557,250)	0004	01	2640503		16,112,250		(16,112,250)	
facilities 19,669,500 - (19,669,500)				*				
TOTAL CAPITAL GRANTS			2640503		3,557,250		(3,557,250)	-
0004 01 0404023710 OTHER CURRENT TRANSFERS-OTHER -								
2640499 Primary Health Facility (Health Centres & dispensaries) Support. To supplement Donor 12,555,000 - 12,555			TOTAL CAPIT	AL GRANTS	19,669,500	-	(19,669,500)	-
2640499 Primary Health Facility (Health Centres & dispensaries) Support. To supplement Donor 12,555,000 - 12,555								-
	0004	01			10.555.000			-10.555.000
funding			2040499		12,555,000		-	12,555,000

Head	Sub- Head	Item Code	Item Description	Budget Estimates 2023/24	Actual Revote	Reallocations	Supplementary I Budget 2023/24
		2640499	Primary Health Facility (Health Centres & dispensaries) -County funding	42,555,000		-	42,555,000
				55,110,000	-	-	55,110,000
0003	1		2.2 IMMUNIZATION AND DISEASE SURVEILLANCE	-			-
		2110200	Basic Wages - Temporary Employees Casual Labour - Others (Stipents for Community Health Volunteers)(247 villages 10	88,920,000			88,920,000
		2110202	Casual Labour - Others (Stipents for Community Health Volunteers)(24/ Villages 10 CHvs per village*3000 monthly stipend for 12 months)	88,920,000			88,920,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	504,170			504,170
		2210303	Daily Subsistence Allowance	504,170			504,170
		2211200 2211204	Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport	580,000 580,000			580,000 580,000
		2211204	Total Recurrent	90,004,170			90,004,170
			Town Account	-			-
0005	01		2.3 HEALTH PROMOTION SUB PROGRAMME(HIV/ AIDS & TB SUB PROGRAM	-			-
		2210200	Utilities Supplies and Services	60,900			60,900
		2210201 2210300	Telephone, Telex, Facsmile and Mobile Phone Services Domestic Travel and Subsistence, and Other Transportation Costs	60,900 1,073,000			60,900 1,073,000
		2210303	Daily Subsistence Allowance	435,000			435,000
		2210302	Accommodation - Domestic Travel	290,000			290,000
		2210303	Daily Subsistence Allowance	348,000			348,000
			Total Recurrent Total SP	1,133,900 1,133,900			1,133,900 1,133,900
			10(a) 51	-			- 1,133,700
0003	01	SUB PROGRAM	MME: 2.4 (040301) COMMUNICABLE DISEASE CONTROL {Public health Operati	-			-
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	424,194			424,194
		2210303 2211100	Daily Subsistence Allowance Office and General Supplies and Services	424,194 109,749			424,194
		2211100	General Office Supplies (papers, pencils, forms, small office equipment etc)	109,749			109,749 109,749
		2211200	Fuel Oil and Lubricants	295,614			295,614
		2211201	Refined Fuels and Lubricants for Transport	295,614			295,614
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	406,000			406,000
		2220101	Maintenance expenses- motor vehicle	406,000			406,000
		Sub Total		1,235,557			1,235,557
0003	01	SUB PROGRAM	MME: 2.5 (040302) NON-COMMUNICABLE DISEASE PREVENTION & CONTRO	-			-
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	290,000			290,000
		2210302	Daily Subsistence Allowance	290,000			290,000
		2210800 2210801	Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food and Drinks	81,200 81,200			81,200 81,200
		Total Recurrent	Catering Services (receptions), Accommodation, Onts, Food and Drinks	371,200			371,200
		SUB-TOTAL		371,200			371,200
				-			-
0005	01		MME: 2.6:(040401) HEALTH PROMOTION	-			-
		2210300 2210302	Domestic Travel and Subsistence, and Other Transportation Costs Daily Subsistence Allowance	156,784 156,784			156,784 156,784
		2210500	Printing, Advertising and Information Supplies and Services	418,652			418,652
		2210502	Publishing and Printing Services	31,212			31,212
		2210504	Advertising, Awareness and Publicity Campaigns (Radio Talkshows)	97,440			97,440
		2210505	Trade Shows and Exhibitions (Commemorate World Health days)	290,000			290,000
		2210800 2210801	Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food and Drinks	406,000 406,000			406,000 406,000
			TH PROMOTION	981,436			981,436
				-			-
0004	01		Specilalised Services { Mobile Health Clinic Services and rehabilitative services Sub- Programme	-			-
		2210300 2210301	Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,347,337 696,000			2,347,337 696,000
		2210301	Accommodation - Domestic Travel	870,000			870,000
		2210302	Daily Subsistence Allowance	781,337			781,337
		2211200	Fuel Oil and Lubricants	580,000			580,000
		2211201	Refined Fuels and Lubricants for Transport	580,000			580,000
		Total Recurrent Total SP 3.3		2,927,337 2,927,337			2,927,337 2,927,337
		10tai 51 5.5		2,921,331			2,921,331
		TOTAL PUBLIC	C HEALTH AND SANITATION	1,051,328,674	1,510,831	(10,483,718)	1,042,355,787
				-			-
			EDICAL SUPPLIES MANAGEMENT CURATIVE HEALTH SERVICES	-			-
		04020037101.3	CORATIVE HEALTH SERVICES	-			-
0006	01		3.1 FORENSIC AND DIAGNOSTICS (Health Products and Technologies)	-			-
		2110100	Basic Salaries - Permanent Employees	754,865,398			754,865,398
		2110101	Basic Salaries - Civil Service	754,865,398			754,865,398
		2110200 2110202	Basic Wages - Temporary Employees Casual Labour (Locums for nurses, RCOs and doctors at health facilities)	1,200,000 1,200,000			1,200,000 1,200,000
		2210200	Communication, Supplies and Services	129,198			129,198
		2210201	Telephone, Telex, Facsmile and Mobile Phone Services	116,000			116,000
		2210202	Internet Connections	13,198			13,198
		2210300 2210301	Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,740,000 580,000			1,740,000 580,000
		2210301	Accommodation - Domestic Travel	580,000			580,000
		2210303	Daily Subsistence Allowance	580,000			580,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	678,234			678,234
		2210403	Daily Subsistence Allowance	580,000			580,000
		2210404 2210500	Sundry Items (e.g. airport tax, taxis, etc) Printing , Advertising and Information Supplies and Services	98,234 116,000			98,234 116,000
		2210500	Publishing and Printing Services Publishing and Printing Services	116,000			116,000
		2210700	Training Expense (including capacity building)	870,000			870,000
		2210710	Accommodation Allowance	87,000			87,000
		2210711	Training Fees	290,000			290,000
		2211712	Trainee Allowance	145,000			145,000
		2210715 2210799	Kenya School of Government Training Expenses - Other	174,000 174,000			174,000 174,000
			5T				
		2210800	Hospitality Supplies and Services	116,000			116,000

Head	Sub- Head	Item Code	Item Description	Budget Estimates 2023/24	Actual Revote	Reallocations	Supplementary I Budget 2023/24
		2211000	Specialised Materials and Supplies	352,000,000	23,127,558	(11,761,700)	363,365,858
		2211001 2211002	Pharmaceutical Medical Items	225,460,800		(8,511,700)	216,949,100
		2211002	Dressings and Other Non-Pharmaceutical Medical Items Purchase of Bedding and Linen(pending bills)	124,539,200	2,958,274	(1,250,000)	123,289,200 2,958,274
		2211021	supplies for production -Covid 19 Pending Bills: Procurement of raw materials and		16,326,684		16,326,684
			equipments for Kitui Pharma Industries Kshs 4,661,525; Procurement of screening thermometers for KCRH Kshs 1,889,910 and Procurement of ICU equipments for KCRH Kshs 8,627,900				, ,
		2211023	supplies for production -Kitui Pharma Industies (raw materials, water purifier, etc)	2,000,000	3,842,600	(2,000,000)	3,842,600
		2211100	Office and General Supplies and Services	282,994		-	282,994
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	178,358			178,358
		2211102	Supplies and Accessories for Computers and Printers	61,136			61,136
		2211103	Sanitary and Cleaning Materials, Supplies and Services	43,500			43,500
		2211200 2211201	Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport	1,740,000 1,740,000		-	1,740,000 1,740,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,160,000		_	1,160,000
		2220100	Maintenance expenses- motor vehicle	797,749			797,749
	-	2220105	Routine maintenance- Tyres & Tubes	362,251			362,251
		2220200	Routine Maintenance-Other Assets	2,929,307	-	2,000,000	4,929,307
		2220203	Maintenance of Medical and Dental Equipment (maintenance of haematology, biochemistry, CT scan, Ultra sound machines, mortury coolants, washing machines, generators, renal dialysis machine, anaesthesia, oxygen analyser, ECG machines, water purification machine at the dialysis unit)	2,900,000		2,000,000	4,900,000
		2220205		29,307			29,307
		3111000	Maintenance of Buildings and Stations Non-Residential Purchase of Office Furniture and General Equipment	29,307 87,000		-	29,307 87,000
		3111002	Purchase of Computers, Printers and other IT Equipment	87,000			87,000
		Total Recurrent		1,117,914,130	23,127,558	(9,761,700.00)	1,131,279,988
				-			-
		Development		,			
		3110700	Purchase of Motor Vevicles	5,500,000			5,500,000
0006	01	3110701 3111100	Purchase of Motor Vehicles - One Oxygen Transporting Van Purchase of Medical and Dental Equipment	5,500,000 29,288,325	2,979,170	(3,000,000)	5,500,000 29,267,495
,000	01	3111101	Equipping Laboratory Units in 3 hospitals with: Automated biochemistry	10,000,000	2,979,170	(3,000,000)	10,000,000
			analyser(1.45Mx3, Automated hematology analyser(1.45Mx3), Electrolyte analyser(400,000x3)=1.2M, The facilities are: Tseikuru, Migwani, Mutitu.				
		3111101	Purchase of medical equipment for rehabilitation departments in KCRH and Mwingi Level IV Hospital (Gym unit @ 2,400,000, Shortwave diathermy @1,500,000, Vacuum sanction machine @1,100,000)	4,000,000			4,000,000
		3111101	Equipping of surgical/amenity ward at mwingi level IV hospital enhance healthcare delivery in the facility (beds and drip stands)	4,000,000			4,000,000
		3111101	Expansion of Ikutha hospital to attain Level IV status (Equipping of Ikutha theatre-oxygen piping, lighting , anaesthesia tray)	2,000,000			2,000,000
		3111101 3111101	Purchase of 8 engineering tool boxes @25000 Furnishing and equiping of new Outpatient Department (OPD)/ casualty Department for	200,000 5,000,000		(3,000,000)	2,000,000
		3111101	Kitui County referral hospital -Multi-year project	3,000,000		(3,000,000)	2,000,000
		3111101	Installation of solar systems in health facilities (Kaumu dispensary, kamuwongo health centre,kwa vonza dispensary, Kiviu dispensary,yalatani dispensary, nduvani dispensary) based on priority needs	2,000,000			2,000,000
		3111101	funds to cater for purchase of oxygen refilling unit for Kitui County Referral Hospital	2,088,325			2,088,325
		3111101	Equipment mwingi mortuary equipments (pending bill)		2,979,170		2,979,170
		Total Developme		34,788,325	2,979,170	(3,000,000)	34,767,495
		TOTAL DRUGS	AND MEDICAL SUPPLIES MANAGEMENT	1,152,702,455	26,106,728	(12,761,700)	1,166,047,483
			Total Recurrent	3,409,340,010 209,607,385	63,817,984 35,599,949	(9,769,674)	3,463,388,320
			Total Development Total Vote 3716	3,618,947,395	99,417,933	4,769,674 (5,000,000)	249,977,008 3,713,365,328
		WOTE 2522 AND	NICTON OF TRADE INDUCTOR MOME INDOVATIONS & COOPERATINES				
			NISTRY OF TRADE, INDUSTRY, MSMEs, INNOVATIONS & COOPERATIVES ral administration planning and support services				
		2110100	Basic Salaries - Permanent Employees	77,217,227			77,217,22
		2110101	Basic Salaries - Civil Service (consolidated)	76,337,547			76,337,54
		2110201	Casual wages	625,000			625,00
		2110120	Leave Allowance	254,680			254,68
		2210100 2210101	Utilities Supplies and Services Electricity (various markets and existing plants)	899,000 841,000			899,0 0
		2210101	Electricity (various markets and existing plants) Gas expenses	58,000			58,00
		2210103	Communication, Supplies and Services	852,600	142,500	_	995,10
		2210201	Telephone, Telex, Facsmile and Mobile Phone Services	841,000	142,500		983,50
		2210203	Courier and Postal Services	11,600	,,,,,,,		11,60
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,472,808	2,211,279	-	5,684,08
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	667,000			667,00
		2210302 2210303	Accommodation - Domestic Travel Doily Subgistance Alloyeese	1,160,000	1,000,000		2,160,00 2,480,08
-		2210303	Daily Subsistence Allowance Sundry Items (e.g. airport tax, taxis, etc)	1,268,808 319,000	1,211,279		2,480,08
		2210307	Passage and Transfer Expenses	58,000			58,00
			Foreign travel and Subsistence Allowance	1,276,000			1,276,00
		2210400					841,00
		2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	841,000			
		2210401 2210402	Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation	261,000			
		2210401 2210402 2210404	Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation Sundry Items (Airport tax, taxis etc)	261,000 174,000	320.02=	(000 000)	174,00
		2210401 2210402 2210404 2210500	Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation Sundry Items (Airport tax, taxis etc) Printing, Advertising and Information Supplies and Services	261,000 174,000 2,175,000	220,827	(800,000)	174,00 1,595,8 2
		2210401 2210402 2210404 2210500 2210502	Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation Sundry Items (Airport tax, taxis etc) Printing, Advertising and Information Supplies and Services Publishing and printing services	261,000 174,000 2,175,000 261,000	220,827	(800,000)	174,00 1,595,8 2 261,00
		2210401 2210402 2210404 2210500	Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation Sundry Items (Airport tax, taxis etc) Printing, Advertising and Information Supplies and Services Publishing and printing services Subscriptions to Newspapers, Magazines and Periodicals	261,000 174,000 2,175,000	220,827 220,827	(800,000)	174,00 1,595,8 2 261,00 261,00
		2210401 2210402 2210404 2210500 2210502 2210503	Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation Sundry Items (Airport tax, taxis etc) Printing, Advertising and Information Supplies and Services Publishing and printing services	261,000 174,000 2,175,000 261,000 261,000	·	(800,000)	174,00 1,595,82 261,00 261,00 510,82
		2210401 2210402 2210404 2210500 2210502 2210503 2210504 2210505 2210600	Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation Sundry Items (Airport tax, taxis etc) Printing, Advertising and Information Supplies and Services Publishing and printing services Subscriptions to Newspapers, Magazines and Periodicals Advertising, Awareness and Publicity Campaigns Trade Shows and Exhibitions Rentals of Produced Assets	261,000 174,000 2,175,000 261,000 261,000 290,000 1,363,000 174,000	·	(800,000) 4,360,000	174,00 1,595,82 261,00 261,00 510,82 563,00 4,534,00
		2210401 2210402 2210404 2210500 2210502 2210503 2210504 2210505 2210600 2210603	Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation Sundry Items (Airport tax, taxis etc) Printing, Advertising and Information Supplies and Services Publishing and printing services Subscriptions to Newspapers, Magazines and Periodicals Advertising, Awareness and Publicity Campaigns Trade Shows and Exhibitions Rentals of Produced Assets Rents and Rates - Non-Residential	261,000 174,000 2,175,000 261,000 261,000 290,000 1,363,000 174,000	220,827	(800,000)	174,00 1,595,82 261,00 261,00 510,82 563,00 4,534,00 4,534,00
		2210401 2210402 2210404 2210500 2210502 2210503 2210504 2210505 2210600 2210603 2210700	Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation Sundry Items (Airport tax, taxis etc) Printing, Advertising and Information Supplies and Services Publishing and printing services Subscriptions to Newspapers, Magazines and Periodicals Advertising, Awareness and Publicity Campaigns Trade Shows and Exhibitions Rentals of Produced Assets Rents and Rates - Non-Residential Training Expense (including capacity building)	261,000 174,000 2,175,000 261,000 261,000 290,000 1,363,000 174,000 1,276,000	·	(800,000) 4,360,000	174,00 1,595,82 261,00 261,00 510,82 563,00 4,534,00 4,534,00 1,635,11
		2210401 2210402 2210404 2210500 2210502 2210503 2210504 2210505 2210600 2210603 2210700	Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation Sundry Items (Airport tax, taxis etc) Printing, Advertising and Information Supplies and Services Publishing and printing services Subscriptions to Newspapers, Magazines and Periodicals Advertising, Awareness and Publicity Campaigns Trade Shows and Exhibitions Rentals of Produced Assets Rents and Rates - Non-Residential Training Expense (including capacity building) Travel Allowance	261,000 174,000 2,175,000 261,000 261,000 290,000 1,363,000 174,000 1,276,000 261,000	220,827	(800,000) 4,360,000	174,00 1,595,82 261,00 261,00 510,82 563,00 4,534,00 4,534,10 1,635,11 261,00
		2210401 2210402 2210404 2210500 2210502 2210503 2210504 2210505 2210600 2210603 2210700	Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation Sundry Items (Airport tax, taxis etc) Printing, Advertising and Information Supplies and Services Publishing and printing services Subscriptions to Newspapers, Magazines and Periodicals Advertising, Awareness and Publicity Campaigns Trade Shows and Exhibitions Rentals of Produced Assets Rents and Rates - Non-Residential Training Expense (including capacity building)	261,000 174,000 2,175,000 261,000 261,000 290,000 1,363,000 174,000 1,276,000	220,827	(800,000) 4,360,000	261,00 174,00 1,595,82 261,00 510,82 563,00 4,534,00 4,534,00 261,00 261,00

I I	Sub- Head	Item Code	Item Description	Budget Estimates 2023/24	Actual Revote	Reallocations	Supplementary I Budget 2023/24
		2210799	Training Expenses - Other (refresher courses on livelohood value addition initiatives)	116,000	242,710		358,710
		2210800	Hospitality Supplies and Services	464,000	855,155	-	1,319,155
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	261,000	613,175		874,175
		2210802	Boards, Committees, Conferences and Seminars	203,000	241,980		444,980
		2210900	Insurance Costs	899,000	-	(300,000)	599,000
		2210903	Plant, Equipment and Machinery Insurance	899,000		(300,000)	599,000
		2211000 2211016	Specialised Materials and Supplies Purchase of Uniforms and Clothing - Staff	493,000 493,000	-	(150,000) (150,000)	343,000 343,000
		2211100	Office and General Supplies and Services	855,390	581,110	(130,000)	1,436,500
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	304,390	581,110		885,500
		2211103	Sanitary and Cleaning Materials, Supplies and Services	551,000			551,000
		2211200	Fuel, Oil and Lubricants	1,189,000	-	-	1,189,000
		2211201	Refined Fuels and Lubricants for Transport (Office Operations)	1,189,000			1,189,000
		2211300	Other Operating Expenses	174,000	1,038,348	-	1,212,348
		2211305 2211306	Contracted guards and cleaning services Membership Fees, Dues & Subscriptions to Professional & Trade Bodies	174,000	1,026,348		1,026,348 186,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	841,000	12,000 247,715		1,088,715
		2220100	Maintenance expenses -Motor vehicle	841,000	247,715	-	1,088,715
		2220200	Routine maintenance- Other Assets	1,073,000	2,302,499		3,375,499
		2220202	Maintenance of office equipments and repairs	116,000	304,280		420,280
		2220205	Maintenance of Building and stations-non residential	377,000			377,000
		2220209	Minor alterations to Buildings and Civil works- office extension and renovation	580,000	1,998,219		2,578,219
		3110700	Purchase of Vehicles and Other Transport Equipment	8,500,000	-	1,500,000	10,000,000
		3110701	Purchase of Motor Vehicles (1 Double Cab@ 8.5M)	8,500,000		1,500,000	10,000,000
		3111000	Purchase of Office Furniture and General Equipment	522,000	348,000	-	870,000
\vdash		3111001	Purchase of Office Furniture and Fittings	261,000	348,000		609,000
\vdash		3111002	Purchase of Computers, Printers and other IT Equipment	261,000	0.207.71	4 (40 000	261,000
\vdash			Sub Total	102,353,026	8,306,543	4,610,000	115,269,569
\vdash		Trade. Industry	MSMEs, Innovations & Cooperatives				
			ADE DEVELOPMENT AND PROMOTION				-
			Omestic Trade Development				
		2210100	Utilities Supplies and Services	435,000			435,000
		2210101	Electricity (various markets)	174,000			174,000
		2210102	Water and sewerage charges (various markets and sub county offices)	261,000			261,000
		2210200	Communication, Supplies and Services	174,000	-		174,000
		2210201 2210300	Telephone, Telex, Facsmile and Mobile Phone Services Domestic Travel and Subsistence, and Other Transportation Costs	174,000 614,800		1,200,000	174,000 1,814,800
		2210300	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	174,000	-	265000	439,000
		2210301	Accommodation - Domestic Travel	174,000		450000	624,000
		2210303	Daily Subsistence Allowance	261,000		475000	736,000
		2210307	Passage and Transfer Expenses	5,800		10000	15,800
		2210500	Printing , Advertising and Information Supplies and Services	3,190,000	970,000	(1,100,000)	3,060,000
		2210504	Advertising, Awareness and Publicity Campaigns	-			-
		2210505	Conduct and organize a trade fair	3,190,000	970,000	(1,100,000)	3,060,000
		2210700 2210702	Training Expense (including capacity building) Remuneration of Instructors and Contract Based Training Services	1,566,000 203,000	-	(500,000)	1,066,000 203,000
		2210702	Hire of Training Facilities and Equipment	203,000			203,000
		2210707	Project Allowance:Capacity building on entrepreneurship and business skills to	1,160,000		(500,000)	660,000
			entrepreneurs	, ,		` ′ ′	<i>'</i>
		2210800	Hospitality Supplies and Services	_	_	_	_
		2210802	Organize Investor Conference	_		-	_
		2211100	Office and General Supplies and Services	406,000	-	-	406,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	203,000			203,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	203,000			203,000
		2211200	Fuel Oil and Lubricants	580,000	-	(150,000)	430,000
		2211201	Refined Fuels and Lubricants for Transport (5 Livestock Trucks)	580,000 2,563,014	1 522 500	(150,000) (2,700,000)	430,000
		2220100 2220101	Routine Maintenance Maintenance expenses -Motor vehicle (5 Livestock Trucks)	2,563,014	1,523,500	(2,700,000)	1,386,514 290,000
		2220101	Ensuring safe and environmental friendly operations at the crusher	2,273,014	1,523,500	(2,700,000)	1,096,514
		2220200	Routine maintenance - Buildings	58,000	70,916	(2,700,000)	128,916
		2220205	Maintenance of Buildings and Stations Non-Residential	58,000	70,916		128,916
		3111400	Pre-feasibility, Feasibility and Appraisal Studies	14,800,000	-	(4,500,000)	10,300,000
		3111401	Pre-feasibility, Feasibility and Appraisal Studies (Organize Investors Conference)	14,800,000		(4,500,000)	10,300,000
\vdash			Sub Total	24,386,814	2,564,416	(7,750,000)	19,201,230
\vdash		Development					-
		3110200	Construction of buildings	136,040,000	45,048,584		181,088,584
		3110200	Market infrastructure development	136,040,000	45,048,584	-	181,088,584
		3110500	Construction and civil works	100,000,000	-		100,000,000
		3110504	Establishment of aggregation and industrial park at the Economic and Investment zone	100,000,000			100,000,000
		3111400	Pre-feasibility, Feasibility and Appraisal Studies	-	5,939,003	-	5,939,003
		3111401	Pre-feasibility, Feasibility and Appraisal Studies	226.040.000	5,939,003		5,939,003
\vdash			Sub Total Development Total SP	236,040,000 260,426,814	50,987,587 53,552,003	(7,750,000)	287,027,587 306,228,817
\vdash			T OWNE OF	200,420,014	33,334,003	(7,750,000)	300,220,017
		030702 S.P 2.2: F	FAIR TRADE AND CONSUMER PROTECTION				
		2210100	Utilities Supplies and Services	23,200			23,200
		2210101	Electricity	11,600			11,600
		2210102	Water and sewerage charges	11,600			11,600
		2210200	Communication, Supplies and Services	11,600	-		11,600
		2210203	Courier and Postal Services	11,600			11,600
			Domestic Travel and Subsistence, and Other Transportation Costs	73,950	-1		73,950
		2210300					22.200
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	23,200			23,200 50,750
		2210301 2210302	Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel		_		23,200 50,750 290,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	23,200 50,750	-		50,750
		2210301 2210302 2211000	Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Specialised Materials and Supplies	23,200 50,750 290,000	-		50,750 290,000
		2210301 2210302 2211000 2211016	Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Specialised Materials and Supplies Purchase of Uniforms and Clothing - Staff	23,200 50,750 290,000 174,000	-		50,750 290,000 174,000

Head	Sub- Head	Item Code	Item Description	Budget Estimates 2023/24	Actual Revote	Reallocations	Supplementary I Budget 2023/24
	u	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	153,700			153,700
		2211103	Sanitary and Cleaning Materials, Supplies and Services	85,260			85,260
		2211200	Fuel Oil and Lubricants	87,000	_		87,000
		2211200	Refined Fuels and Lubricants for Transport	87,000	-		87,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	127,600			127,600
		2220100	Maintenance expenses -Motor vehicle	63,800	-		63,800
_		2220101	•	63,800			
			Maintainance of equipment			(0(0,000)	63,800
_		2220200	Maintenance of civil works equipment	1,160,000	-	(860,000)	300,000
		2220213	verifying weighing scales and consumer protection	1,160,000		(860,000)	300,000
			Sub Total	2,012,310	-	(860,000)	1,152,310
			Total	262,439,124	53,552,003	(8,610,000)	307,381,127
							-
		Cooperatives and	d Citizen Group Economic Empowerment Initiatives				-
			OPERATIVE DEVELOPMENT AND MANAGEMENT				-
		030401 SP. 3.1:	GOVERNANCE AND ACCOUNTABILITY				-
		2210100	Utilities Supplies and Services	20,300	-		20,300
		2210101	Electricity	17,400			17,400
		2210102	Water and sewerage charges	2,900			2,900
		2210200	Communication, Supplies and Services	406,000	-		406,000
		2210201	Telephone, Telex, Facsmile and Mobile Phone Services	377,000			377,000
		2210203	Courier and Postal Services	29,000			29,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,467,400			1,467,400
		2210300	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	626,400			626,400
		2210302	Accommodation - Domestic Travel	406,000			406,000
		2210303	Daily Subsistence Allowance	435,000			435,000
\Box		2210500	Printing , Advertising and Information Supplies and Services	870,000	-		870,000
		2210502	Publishing and printing services	290,000			290,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	290,000			290,000
		2210504	Advertising, Awareness and Publicity Campaigns	290,000			290,000
		2210700	Training Expenses	2,320,000	-		2,320,000
		2210704	Hire of training facilities and Equipment-Cooperative society training	1,160,000			1,160,000
\vdash		2210712	Trainee allowance-(cooperative society training)	1,160,000			1,160,000
		2210800		4,060,000		500,000	4,560,000
\vdash		2210800	Hospitality Supplies and Services	4,060,000 290,000	-	1,000,000	
			Catering Services (receptions), Accommodation, Gifts, Food and Drinks				1,290,000
		2210802	Boards, Committees, Conferences and Seminars(Attend cooperative society general and	1,740,000		(500,000)	1,240,000
			management meetings)				
		2210809	Board Allowance-Conduct Co-operative Audits	2,030,000			2,030,000
		2211100	Office and General Supplies and Services	116,000	-		116,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	116,000			116,000
		2211200	Fuel Oil and Lubricants	290,000	-		290,000
		2211201	Refined Fuels and Lubricants for Transport	290,000			290,000
		2211300	Other operating expenses	3,654,000	_		3,654,000
		2211300	Management Fees- Supervision of Society Elections	1,740,000	_		1,740,000
		2211320	Temporary committees expenses-Inspection of county societies and cooperative societies	1,914,000			1,914,000
			governance workshops				
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	2,665,922	-	(500,000)	2,165,922
		2220101	Maintenance expenses -Motor vehicle	188,500			188,500
		2220105	Promote registration of new cooperative societies	2,477,422		(500,000)	1,977,422
		3111000	Purchase of Office Furniture and General Equipment	148,480	-		148,480
		3111001	Purchase of Office Furniture and Fittings	148,480			148,480
		4110300	Domestic Loans to empower self help groups	_	20,000,000	_	20,000,000
		4110301	Kitui County Empowerment fund		20,000,000		20,000,000
			That county Empowerment land		20,000,000		20,000,000
			Sub Total	16,018,102	20,000,000		36,018,102
			Sub Total	10,010,102	20,000,000	_	30,010,102
							-
			MARKETING VALUE ADDITION AND RESEARCH (Marketing-Branding)		-		-
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	435,000			435,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	116,000			116,000
		2210302	Accommodation - Domestic Travel	174,000			174,000
		2210303	Daily Subsistence Allowance	145,000			145,000
		2210500	Printing, Advertising and Information Supplies and Services	11,600,000	2,451,420	-	14,051,420
		2210502	Publishing and printing services	5,510,000	, - ,		5,510,000
		2210504	Advertising, Awareness and Publicity Campaigns	5,220,000	2,451,420		7,671,420
\vdash		2210505	Trade Shows and Exhibitions	870,000	2, .31,420		870,000
\vdash		2210800	Hospitality Supplies and Services	145,000			145,000
\vdash		2210800	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	116,000	-		116,000
\vdash			Boards, Committees, Conferences and Seminars				
\vdash		2210802		29,000			29,000
\vdash		2211100	Office and General Supplies and Services	29,000	-		29,000
$\vdash \vdash$		2211101	General Office Supplies (papers, pencils, forms, small office equipment	29,000			29,000
\vdash		2211300	Other Operating Expenses	1,740,000	-		1,740,000
$\vdash \vdash$		2211310	Contracted professional services	1,450,000			1,450,000
		2211399	Create partnerships with various international entities to create awareness about	290,000			290,000
		<u> </u>	investment opportunities in the county				
		2220100	Routine Maintenance - Vehicles and Other equipments	52,200	-		52,200
		I	Maintenance expenses -Motor vehicle	29,000			29,000
		2220101					23,200
		2220101	Maintenance expenses -equipments	23,200	ı		1,450,000
				23,200 1,450,000	_	_	1.4.10.000
		2220202 3111400	Research, Feasibility Studies, Project Preparation and Design, Project	1,450,000	-	-	
		2220202	Research, Feasibility Studies, Project Preparation and Design, Project Pre-feasibility, Feasibility and Appraisal Studies (Development of bills, policies and		-	-	
		2220202 3111400	Research, Feasibility Studies, Project Preparation and Design, Project Pre-feasibility, Feasibility and Appraisal Studies (Development of bills, policies and promotion of MSMEs)	1,450,000 1,450,000	2 451 400	-	1,450,000
		2220202 3111400	Research, Feasibility Studies, Project Preparation and Design, Project Pre-feasibility, Feasibility and Appraisal Studies (Development of bills, policies and promotion of MSMEs) Sub Total	1,450,000 1,450,000 15,451,200	2,451,420	-	1,450,000 17,902,620
		2220202 3111400	Research, Feasibility Studies, Project Preparation and Design, Project Pre-feasibility, Feasibility and Appraisal Studies (Development of bills, policies and promotion of MSMEs) Sub Total Total Recurrent	1,450,000 1,450,000 15,451,200 160,221,452	33,322,379	- (4,000,000)	1,450,000 17,902,620 189,543,831
		2220202 3111400	Research, Feasibility Studies, Project Preparation and Design, Project Pre-feasibility, Feasibility and Appraisal Studies (Development of bills, policies and promotion of MSMEs) Sub Total Total Recurrent Total Development	1,450,000 1,450,000 15,451,200 160,221,452 236,040,000	33,322,379 50,987,587	_	1,450,000 17,902,620 189,543,831 287,027,587
		2220202 3111400	Research, Feasibility Studies, Project Preparation and Design, Project Pre-feasibility, Feasibility and Appraisal Studies (Development of bills, policies and promotion of MSMEs) Sub Total Total Recurrent	1,450,000 1,450,000 15,451,200 160,221,452	33,322,379	- (4,000,000) - (4,000,000)	1,450,000 17,902,620 189,543,831 287,027,587
		2220202 3111400	Research, Feasibility Studies, Project Preparation and Design, Project Pre-feasibility, Feasibility and Appraisal Studies (Development of bills, policies and promotion of MSMEs) Sub Total Total Recurrent Total Development	1,450,000 1,450,000 15,451,200 160,221,452 236,040,000	33,322,379 50,987,587	_	1,450,000 17,902,620 189,543,831 287,027,587
		2220202 3111400	Research, Feasibility Studies, Project Preparation and Design, Project Pre-feasibility, Feasibility and Appraisal Studies (Development of bills, policies and promotion of MSMEs) Sub Total Total Recurrent Total Development	1,450,000 1,450,000 15,451,200 160,221,452 236,040,000	33,322,379 50,987,587	-	1,450,000 17,902,620 189,543,831 287,027,587
		2220202 3111400 3111401	Research, Feasibility Studies, Project Preparation and Design, Project Pre-feasibility, Feasibility and Appraisal Studies (Development of bills, policies and promotion of MSMEs) Sub Total Total Recurrent Total Development Total Vote 3732	1,450,000 1,450,000 15,451,200 160,221,452 236,040,000	33,322,379 50,987,587	-	1,450,000 17,902,620 189,543,831 287,027,587
	411	2220202 3111400 3111401 VOTE 3733: EN	Research, Feasibility Studies, Project Preparation and Design, Project Pre-feasibility, Feasibility and Appraisal Studies (Development of bills, policies and promotion of MSMEs) Sub Total Total Recurrent Total Development Total Vote 3732 ERGY, ENVIRONMENT, FORESTRY, NATURAL AND MINERAL RESOURCES	1,450,000 1,450,000 15,451,200 160,221,452 236,040,000	33,322,379 50,987,587	-	1,450,000 17,902,620 189,543,831 287,027,587 476,571,418
0001	#1	2220202 3111400 3111401 VOTE 3733: EN ENVIRONMEN	Research, Feasibility Studies, Project Preparation and Design, Project Pre-feasibility, Feasibility and Appraisal Studies (Development of bills, policies and promotion of MSMEs) Sub Total Total Recurrent Total Development Total Vote 3732 ERGY, ENVIRONMENT, FORESTRY, NATURAL AND MINERAL RESOURCES T, CLIMATE CHANGE & FORESTRY DEPARTMENT	1,450,000 1,450,000 15,451,200 160,221,452 236,040,000	33,322,379 50,987,587	-	1,450,000 17,902,620 189,543,831 287,027,587 476,571,418
0001		2220202 3111400 3111401 VOTE 3733: EN ENVIRONMEN 100100 P1 Gener	Research, Feasibility Studies, Project Preparation and Design, Project Pre-feasibility, Feasibility and Appraisal Studies (Development of bills, policies and promotion of MSMEs) Sub Total Total Recurrent Total Development Total Vote 3732 ERGY, ENVIRONMENT, FORESTRY, NATURAL AND MINERAL RESOURCES T, CLIMATE CHANGE & FORESTRY DEPARTMENT ral Administration, Planning and Support Services	1,450,000 1,450,000 15,451,200 160,221,452 236,040,000	33,322,379 50,987,587	-	1,450,000 17,902,620 189,543,831 287,027,587 476,571,418
0001		2220202 3111400 3111401 VOTE 3733: EN ENVIRONMEN 100100 P1 Genet 100101 SP. 1.1 G	Research, Feasibility Studies, Project Preparation and Design, Project Pre-feasibility, Feasibility and Appraisal Studies (Development of bills, policies and promotion of MSMEs) Sub Total Total Recurrent Total Development Total Vote 3732 ERGY, ENVIRONMENT, FORESTRY, NATURAL AND MINERAL RESOURCES T, CLIMATE CHANGE & FORESTRY DEPARTMENT Tal Administration, Planning and Support Services General Administration, Planning and Support Services	1,450,000 1,450,000 15,451,200 160,221,452 236,040,000 396,261,452	33,322,379 50,987,587	-	1,450,000 17,902,620 189,543,831 287,027,587 476,571,418
0001		2220202 3111400 3111401 VOTE 3733: EN ENVIRONMEN 100100 P1 Gene 100101 SP, 1.1 C 2110100	Research, Feasibility Studies, Project Preparation and Design, Project Pre-feasibility, Feasibility and Appraisal Studies (Development of bills, policies and promotion of MSMEs) Sub Total Total Recurrent Total Development Total Vote 3732 ERGY, ENVIRONMENT, FORESTRY, NATURAL AND MINERAL RESOURCES T, CLIMATE CHANGE & FORESTRY DEPARTMENT rail Administration, Planning and Support Services Basic Salaries - Permanent Employees	1,450,000 1,450,000 15,451,200 160,221,452 236,040,000 396,261,452	33,322,379 50,987,587	-	1,450,000 17,902,620 189,543,831 287,027,587 476,571,418
0001		2220202 3111400 3111401 VOTE 3733: EN ENVIRONMEN 100100 P1 Genet 100101 SP. 1.1 G	Research, Feasibility Studies, Project Preparation and Design, Project Pre-feasibility, Feasibility and Appraisal Studies (Development of bills, policies and promotion of MSMEs) Sub Total Total Recurrent Total Development Total Vote 3732 ERGY, ENVIRONMENT, FORESTRY, NATURAL AND MINERAL RESOURCES T, CLIMATE CHANGE & FORESTRY DEPARTMENT Tal Administration, Planning and Support Services Exercise Administration, Planning and Support Services	1,450,000 1,450,000 15,451,200 160,221,452 236,040,000 396,261,452	33,322,379 50,987,587	-	1,450,000 17,902,620 189,543,831 287,027,587 476,571,418

Head Sub-	Item Code	Item Description	Budget Estimates	Actual Revote	Reallocations	Supplementary I
Head	2210100	Utilities Supplies and Services	2023/24 124,389			Budget 2023/24 124,389
	2210101	Electricity	82,691			82,691
	2210102	Water and sewerage charges	41,698			41,698
	2210200	Communication, Supplies and Services	300,633			300,633
	2210201 2210202	Telephone, Telex, Facsmile and Mobile Phone Services Internet Connections	236,833 63,800			236,833 63,800
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	363,805			363,805
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	128,252			128,252
	2210302	Accommodation - Domestic Travel	156,819			156,819
	2210303 2210400	Daily Subsistence Allowance	78,734 696,000			78,734
	2210400	Foreign Travel and Subsistence, and other transportation costs Travel Costs (airlines, bus, railway, etc.)	174,000			696,000 174,000
	2210402	Accommodation	464,000			464,000
	2210404	Sundry Items (e.g. airport tax, taxis, etc)	58,000			58,000
	2210500	Printing, Advertising and Information Supplies and Services	245,331			245,331
	2210502 2210503	Publishing and Printing Services Subscriptions to Newspapers, Magazines and Periodicals	59,437 87,000			59,437 87,000
	2210504	Advertising, Awareness and Publicity Campaigns	40,186			40,186
	2210505	Trade Shows and Exhibitions	58,708			58,708
	2210600	Rentals of Produced Assets	31,888			31,888
	2210606 2210700	Hire of Equipment, Plant and Machinery Training Expense (including capacity building) Locally	31,888 334,127	_	557,960	31,888 892,087
	2210701	Travel Allowance	92,048	-	337,300	92,048
	2210710	Accommodation Allowance	116,672			116,672
	2210715	Kenya School of Government - Pending bills	125,407		557960	683,367
	2210800	Hospitality Supplies and Services Cataring Services (recentions) Accommodation Gifts Food and Drinks	383,045	-	509,130	892,175
	2210801 2210802	Catering Services (receptions), Accommodation, Gifts, Food and Drinks Boards, Committees, Conferences and Seminars - Pending Bills	249,841 133,204		509,130	249,841 642,334
	2211000	Specialised Materials and Supplies	220,425		200,130	220,425
	2211016	Purchase of Uniforms and Clothing - Staff	220,425			220,425
	2211100	Office and General Supplies and Services	318,306			318,306
	2211101	General Office Supplies (papers, pencils, forms, small office equipment, computers and accessories)	164,555			164,555
	2211102	Supplies and Accessories for Computers and Printers	94,682			94,682
	2211103	Sanitary and Cleaning Materials, Supplies and Services	10,350			10,350
	2211199	Office and General Supplies	48,720			48,720
	2211200 2211201	Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport	599,863 599,863			599,863 599,863
	2211300	Other Operating Expenses	41,335			41,335
	2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	41,335			41,335
	2220100	Routine Maintenance, Vehicles and Other Transport Equipment, garbage handling	397,300	-	479,521	876,821
	2220101	machinery Maintenance Expenses - Motor Vehicles and cycles	174,000			174,000
	2220101	Routine Maintenance - Vehicles - Pending Bills	223,300		479,521	702,821
	2220200	Routine Maintenance - Other Assets	223,037		177,022	223,037
	2220205	Maintenance of Buildings and Stations Non-Residential	118,900			118,900
	2220210	Maintenance of Computers, Software, and Networks	76,704			76,704
	2220212 3110700	Maintenance of Communications Equipment Purchase of Vehicles and Other Transport Equipment	27,433 8,500,000			27,433 8,500,000
	3110701	Purchase of Motor Vehicles (1 Double Cab@ 8.5M)	8,500,000			8,500,000
	3111000	Purchase of Office Furniture and General Equipment	326,050			326,050
	3111001	Purchase of Office Furniture and Fittings	67,271			67,271
	3111002 3111009	Purchase of Computers, Printers and other IT Equipment Purchase of other Office Equipment	188,418 70,362			188,418 70,362
	Total Recurrent		32,155,909	-	1,546,611	33,702,520
						-
0000						-
0002	_	Research and development Research and Development				-
-	2110100	Basic Salaries - Permanent Employees	14,400,573			14,400,573
	2110101	Basic Salaries - Civil Service	14,338,573			14,338,573
	2110120	Leave Allowance	62,000			62,000
	2110200 2110202	Basic Wages - Temporary Employees Casual Labour-Others	720,000			720,000
	2110202 2210300	Domestic Travel and Subsistence, and Other Transportation Costs	720,000 672,588			720,000 672,588
	2210300	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	99,598			99,598
	2210302	Accommodation - Domestic Travel	178,133			178,133
\vdash	2210303	Daily Subsistence Allowance	394,857			394,857
	2210500 2210502	Printing, Advertising and Information Supplies and Services Publishing and Printing Services	54,706 54,706			54,706 54,706
	2210600	Rentals of Produced Assets	426,583			426,583
	2210606	Hire of Equipment, Plant and Machinery	426,583			426,583
	2210700	Training Expense (including capacity building) Locally	200,477			200,477
	2210701 2210710	Travel Allowance Accommodation Allowance	55,229 70,004			55,229 70,004
	2210710	Accommodation Allowance Kenya School of Government	75,244			70,004
	2210800	Hospitality Supplies and Services	229,827	-	757,340	987,167
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	149,904			149,904
	2210802	Boards, Committees, Conferences and Seminars - Pending Bills	79,923		757,340	837,263
	2211000 2211016	Specialised Materials and Supplies Purchase of Uniforms and Clothing - Staff	73,475 73,475			73,475 73,475
	2211200	Fuel Oil and Lubricants	241,931			241,931
	2211201	Refined Fuels and Lubricants for Transport	241,931			241,931
	2211300	Other Operating Expenses Membership Face Duce and Subscriptions to Professional and Trade Padice	40,600			40,600
	2211306 2220100	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies Routine Maintenance, Vehicles and Other Transport Equipment, garbage handling	40,600 180,960	_	118,568	40,600 299,528
	2220100	machinery wentcles and Other Transport Equipment, garbage handling	100,200	-	110,508	299,328
	2220105	Routine Maintenance - Vehicles	180,960		118,568	299,528
	Total Recurrent	Vote	17,241,720	-	875,908	18,117,628
	Total SP		17,241,720	_	875,908	18,117,628
			2,,241,720		0.0,200	
						-

	Sub- Head	Item Code	Item Description	Budget Estimates 2023/24	Actual Revote	Reallocations	Supplementary I Budget 2023/24
0002		100400 P1 Waste					-
			ustainable Waste Management				-
		2210200	Communication, Supplies and Services	142,100			142,100
		2210201	Telephone, Telex, Facsmile and Mobile Phone Services	142,100			142,100
-+		2210300 2210301	Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.)	389,079 106,088			389,079 106,088
$\overline{}$		2210301	Accommodation - Domestic Travel	178,133			178,133
		2210303	Daily Subsistence Allowance	104,857			104,857
		2210500	Printing , Advertising and Information Supplies and Services	52,200			52,200
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	52,200			52,200
		3111400	Research, Feasibility Studies, Project Preparation and Design	1,500,000			1,500,000
		3111403	Research (Develop solid waste management policy and strategy for Kitui County)	1,500,000			1,500,000
		Total Recurrent	Vote	2,083,379			2,083,379
							-
			Development				-
		3111400	Research, Feasibility Studies, Project Preparation and Design	-			-
		3111403	Research (Develop solid waste management policy and strategy for Kitui County)	-			-
		Total Developme Total SP	nt 	2,083,379			2,083,379
		Total SI		2,063,379			2,065,575
0002		Climate Change	Adaptation and Mitigation				_
0002			Adaptation and Mitigation				-
	-	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	377,479			377,479
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	94,490			94,490
		2210302	Accommodation - Domestic Travel	178,133			178,133
		2210303	Daily Subsistence Allowance	104,856			104,856
		2210700	Training Expenses	290,000			290,000
		2210799	Training Expenses - Other (Training and capacity building communities on climate change resilience and diversification of livelihoods)	290,000			290,000
		2211100	Office and General Supplies and Services	137,535			137,535
		2211101	General Office Supplies (papers, pencils, forms, small office equipment, computers and	82,277			82,277
			accessories)	,,			~ _,_ .,
		2211102	Supplies and Accessories for Computers and Printers	55,258			55,258
		3111000	Purchase of Office Furniture and General Equipment	580,000			580,000
			Purchase of Office Furniture and Fittings	580,000			580,000
		Total Recurrent	Vote	1,385,014			1,385,014
							-
			Development				
		2630200 2630203	Capital grants to government agencies and other levels of government	63,012,700	11,019,260	-	74,031,960
		2030203	Capital grants - World Bank Credit to Finance Locally - Led Climate Action Programme (FLLoCA), County Climate Resilience Investment (CCRI) Grant				-
		2630203	Capital grants - World Bank Credit to Finance Locally - Led Climate Action Programme (FLLoCA) Program, County Climate Institutional Support (CCIS) Grant	11,000,000	11,019,260		22,019,260
		2630203	Capital grants - (1.5% of the County Development budget contribution towards	52,012,700			52,012,700
			operationalisation of county climate fund)				
		Total Developme	nt	63,012,700	11,019,260	-	74,031,960
		Total SP		64,397,714	11,019,260	-	75,416,974
							-
0002			al Resources Conservation and Management				-
		2210300	orest Conservation and Tree Growing Domestic Travel and Subsistence, and Other Transportation Costs	731,278			731,278
		2210300	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,289			100,289
			Accommodation - Domestic Travel	178,133			178,133
		12210302					452,856
		2210302					
		2210303	Daily Subsistence Allowance	452,856			263,900
		2210303 2210600	Daily Subsistence Allowance Rentals of Produced Assets	452,856 263,900			263,900 263,900
		2210303 2210600 2210606	Daily Subsistence Allowance Rentals of Produced Assets Hire of Equipment, Plant and Machinery	452,856 263,900 263,900			263,900
		2210303 2210600	Daily Subsistence Allowance Rentals of Produced Assets	452,856 263,900			
		2210303 2210600 2210606 2210700	Daily Subsistence Allowance Rentals of Produced Assets Hire of Equipment, Plant and Machinery Training Expenses	452,856 263,900 263,900 548,100			263,900 548,100
		2210303 2210600 2210606 2210700 2210799	Daily Subsistence Allowance Rentals of Produced Assets Hire of Equipment, Plant and Machinery Training Expenses Training Expenses	452,856 263,900 263,900 548,100 548,100			263,900 548,100 548,100
		2210303 2210600 2210606 2210700 2210799 2211000	Daily Subsistence Allowance Rentals of Produced Assets Hire of Equipment, Plant and Machinery Training Expenses Training Expenses Specialised Materials and Supplies	452,856 263,900 263,900 548,100 548,100 174,000 116,000 58,000			263,900 548,100 548,100 174,000
		2210303 2210600 2210606 2210700 2210799 2211000 2211004	Daily Subsistence Allowance Rentals of Produced Assets Hire of Equipment, Plant and Machinery Training Expenses Training Expenses Specialised Materials and Supplies Fungicides, Insecticides and Sprays Agricultural Materials, Supplies and Small Equipment	452,856 263,900 263,900 548,100 548,100 174,000 116,000			263,900 548,100 548,100 174,000 116,000
		2210303 2210600 2210606 2210700 2210799 2211000 2211004 2211007	Daily Subsistence Allowance Rentals of Produced Assets Hire of Equipment, Plant and Machinery Training Expenses Training Expenses Specialised Materials and Supplies Fungicides, Insecticides and Sprays Agricultural Materials, Supplies and Small Equipment Vote	452,856 263,900 263,900 548,100 548,100 174,000 116,000 58,000			263,900 548,100 548,100 174,000 116,000 58,000 1,717,278
		2210303 2210600 2210606 2210700 2210799 2211000 2211004 2211007 Total Recurrent	Daily Subsistence Allowance Rentals of Produced Assets Hire of Equipment, Plant and Machinery Training Expenses Training Expenses Specialised Materials and Supplies Fungicides, Insecticides and Sprays Agricultural Materials, Supplies and Small Equipment Vote Development	452,856 263,900 263,900 548,100 548,100 174,000 116,000 58,000 1,717,278		(1 200 000)	263,900 548,100 548,100 174,000 116,000 58,000 1,717,278
		2210303 2210600 2210606 2210700 2210709 2211000 2211004 2211007 Total Recurrent	Daily Subsistence Allowance Rentals of Produced Assets Hire of Equipment, Plant and Machinery Training Expenses Training Expenses Specialised Materials and Supplies Fungicides, Insecticides and Sprays Agricultural Materials, Supplies and Small Equipment Vote Development Purchase of Certified Seeds, Breeding Stock and Live Animals	452,856 263,900 263,900 548,100 548,100 174,000 116,000 58,000 1,717,278	-	(1,200,000)	263,900 548,100 548,100 174,000 116,000 58,000 1,717,278
		2210303 2210600 2210606 2210700 2210799 2211000 2211004 2211007 Total Recurrent	Daily Subsistence Allowance Rentals of Produced Assets Hire of Equipment, Plant and Machinery Training Expenses Training Expenses Specialised Materials and Supplies Fungicides, Insecticides and Sprays Agricultural Materials, Supplies and Small Equipment Vote Development	452,856 263,900 263,900 548,100 548,100 174,000 116,000 58,000 1,717,278	-	(1,200,000) (1,200,000)	263,900 548,100 548,100 174,000 116,000 58,000 1,717,278
		2210303 2210600 2210606 2210700 2210709 2211000 2211004 2211007 Total Recurrent	Daily Subsistence Allowance Rentals of Produced Assets Hire of Equipment, Plant and Machinery Training Expenses Training Expenses Specialised Materials and Supplies Fungicides, Insecticides and Sprays Agricultural Materials, Supplies and Small Equipment Vote Development Purchase of Certified Seeds, Breeding Stock and Live Animals Purchase tree seeds, seedlings and tree nursery materials for reafforestation: Tree Planting	452,856 263,900 263,900 548,100 548,100 174,000 116,000 58,000 1,717,278		(1,200,000)	263,900 548,100 548,100 174,000 116,000 58,000 1,717,278 - 4,800,000 4,800,000
		2210303 2210600 2210600 2210700 2210799 2211004 2211007 Total Recurrent	Daily Subsistence Allowance Rentals of Produced Assets Hire of Equipment, Plant and Machinery Training Expenses Training Expenses Specialised Materials and Supplies Fungicides, Insecticides and Sprays Agricultural Materials, Supplies and Small Equipment Vote Development Purchase of Certified Seeds, Breeding Stock and Live Animals Purchase tree seeds, seedlings and tree nursery materials for reafforestation: Tree Planting	452,856 263,900 263,900 548,100 548,100 174,000 116,000 58,000 1,717,278			263,900 548,100 548,100 174,000 116,000 58,000 1,717,278
		2210303 2210600 2210606 2210700 2210709 2211004 2211007 Total Recurrent 3111300 3111305 Total Developme	Daily Subsistence Allowance Rentals of Produced Assets Hire of Equipment, Plant and Machinery Training Expenses Training Expenses Specialised Materials and Supplies Fungicides, Insecticides and Sprays Agricultural Materials, Supplies and Small Equipment Vote Development Purchase of Certified Seeds, Breeding Stock and Live Animals Purchase tree seeds, seedlings and tree nursery materials for reafforestation: Tree Planting	452,856 263,900 263,900 548,100 548,100 174,000 116,000 58,000 1,717,278 6,000,000 6,000,000	-	(1,200,000) (1,200,000)	263,900 548,100 548,100 174,000 116,000 58,000 1,717,278 - 4,800,000 4,800,000
		2210303 2210600 2210606 2210700 2210709 2211004 2211007 Total Recurrent 3111300 3111305 Total Developme	Daily Subsistence Allowance Rentals of Produced Assets Hire of Equipment, Plant and Machinery Training Expenses Training Expenses Specialised Materials and Supplies Fungicides, Insecticides and Sprays Agricultural Materials, Supplies and Small Equipment Vote Development Purchase of Certified Seeds, Breeding Stock and Live Animals Purchase tree seeds, seedlings and tree nursery materials for reafforestation: Tree Planting	452,856 263,900 263,900 548,100 548,100 174,000 116,000 58,000 1,717,278 6,000,000 6,000,000	-	(1,200,000) (1,200,000)	263,900 548,100 548,100 174,000 116,000 58,000 1,717,278 - 4,800,000 4,800,000
0002		2210303 2210600 2210600 2210700 2210799 2211004 2211007 Total Recurrent 3111300 3111305 Total Developme Total SP	Daily Subsistence Allowance Rentals of Produced Assets Hire of Equipment, Plant and Machinery Training Expenses Training Expenses Specialised Materials and Supplies Fungicides, Insecticides and Sprays Agricultural Materials, Supplies and Small Equipment Vote Development Purchase of Certified Seeds, Breeding Stock and Live Animals Purchase tree seeds, seedlings and tree nursery materials for reafforestation: Tree Planting nt onmental Management and Protection	452,856 263,900 263,900 548,100 548,100 174,000 116,000 58,000 1,717,278 6,000,000 6,000,000	-	(1,200,000) (1,200,000)	263,900 548,100 548,100 174,000 116,000 58,000 1,717,278 - 4,800,000 4,800,000 4,800,000 6,517,278
0002	01	2210303 2210600 2210606 2210700 2210709 2211004 2211004 2211007 Total Recurrent 3111300 3111305 Total Developme Total SP	Daily Subsistence Allowance Rentals of Produced Assets Hire of Equipment, Plant and Machinery Training Expenses Training Expenses Specialised Materials and Supplies Fungicides, Insecticides and Sprays Agricultural Materials, Supplies and Small Equipment Vote Development Purchase of Certified Seeds, Breeding Stock and Live Animals Purchase tree seeds, seedlings and tree nursery materials for reafforestation: Tree Planting nt onmental Management and Protection atchment Rehabilitation and Conservation	452,856 263,900 263,900 548,100 548,100 174,000 116,000 58,000 1,717,278 6,000,000 6,000,000 7,717,278	-	(1,200,000) (1,200,000)	263,900 548,100 548,100 174,000 116,000 58,000 1,717,278 - 4,800,000 4,800,000 6,517,278
0002	01	2210303 2210600 2210606 2210700 2210709 2211000 2211004 2211007 Total Recurrent 3111300 3111305 Total Developme Total SP	Daily Subsistence Allowance Rentals of Produced Assets Hire of Equipment, Plant and Machinery Training Expenses Training Expenses Specialised Materials and Supplies Fungicides, Insecticides and Sprays Agricultural Materials, Supplies and Small Equipment Vote Development Purchase of Certified Seeds, Breeding Stock and Live Animals Purchase tree seeds, seedlings and tree nursery materials for reafforestation: Tree Planting nt ommental Management and Protection atchment Rehabilitation and Conservation Domestic Travel and Subsistence, and Other Transportation Costs	452,856 263,900 263,900 548,100 548,100 174,000 116,000 58,000 1,717,278 6,000,000 6,000,000 7,717,278	-	(1,200,000) (1,200,000)	263,900 548,100 548,100 114,000 116,000 58,000 1,717,278 4,800,000 4,800,000 6,517,278 766,770
0002	01	2210303 2210600 2210600 2210700 2210709 2211000 2211007 Total Recurrent 3111300 3111305 Total Developme Total SP 100200 P1 Envir 100201 SP. 1.1 C 2210300 2210301	Daily Subsistence Allowance Rentals of Produced Assets Hire of Equipment, Plant and Machinery Training Expenses Training Expenses Specialised Materials and Supplies Fungicides, Insecticides and Sprays Agricultural Materials, Supplies and Small Equipment Vote Development Purchase of Certified Seeds, Breeding Stock and Live Animals Purchase tree seeds, seedlings and tree nursery materials for reafforestation: Tree Planting nt Domental Management and Protection atchment Rehabilitation and Conservation Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.)	452,856 263,900 263,900 548,100 548,100 174,000 116,000 58,000 1,717,278 6,000,000 6,000,000 7,717,278	-	(1,200,000) (1,200,000)	263,900 548,100 548,100 114,000 116,000 58,000 1,717,278 - 4,800,000 4,800,000 6,517,278
0002	01	2210303 2210600 2210600 2210700 2210799 2211004 2211007 Total Recurrent 3111300 3111305 Total Developme Total SP 100200 P1 Envir 100201 SP. 1.1 C 2210300 2210301 2210302	Daily Subsistence Allowance Rentals of Produced Assets Hire of Equipment, Plant and Machinery Training Expenses Training Expenses Specialised Materials and Supplies Fungicides, Insecticides and Sprays Agricultural Materials, Supplies and Small Equipment Vote Development Purchase of Certified Seeds, Breeding Stock and Live Animals Purchase tree seeds, seedlings and tree nursery materials for reafforestation: Tree Planting nt Dommental Management and Protection atchment Rehabilitation and Conservation Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel	452,856 263,900 263,900 548,100 548,100 174,000 116,000 58,000 1,717,278 6,000,000 6,000,000 7,717,278 766,770 100,981 178,133	-	(1,200,000) (1,200,000)	263,900 548,100 548,100 174,000 116,000 58,000 1,717,278 - 4,800,000 4,800,000 6,517,278 766,770 100,981 178,133
0002	01	2210303 2210600 2210606 2210700 2210709 2211004 2211007 Total Recurrent 3111300 3111305 Total Developme Total SP 100200 P1 Envir 100201 SP. 1.1 C 2210300 2210301 2210302 2210303	Daily Subsistence Allowance Rentals of Produced Assets Hire of Equipment, Plant and Machinery Training Expenses Training Expenses Specialised Materials and Supplies Fungicides, Insecticides and Sprays Agricultural Materials, Supplies and Small Equipment Vote Development Purchase of Certified Seeds, Breeding Stock and Live Animals Purchase tree seeds, seedlings and tree nursery materials for reafforestation: Tree Planting Int Int Int Int Int Int Int I	452,856 263,900 263,900 548,100 548,100 174,000 116,000 58,000 1,717,278 6,000,000 6,000,000 7,717,278 766,770 100,981 178,133 487,656	-	(1,200,000) (1,200,000)	263,900 548,100 548,100 114,000 116,000 58,000 1,717,278 - 4,800,000 4,800,000 6,517,278 - 766,770 100,981 178,133 487,656
0002	01	2210303 2210600 2210606 2210709 2210709 2211004 2211007 Total Recurrent 3111300 3111305 Total Developme Total SP 100200 P1 Envir 100201 SP. 1.1 C 2210300 2210301 2210302 2210303 2210600	Daily Subsistence Allowance Rentals of Produced Assets Hire of Equipment, Plant and Machinery Training Expenses Training Expenses Specialised Materials and Supplies Fungicides, Insecticides and Sprays Agricultural Materials, Supplies and Small Equipment Vote Development Purchase of Certified Seeds, Breeding Stock and Live Animals Purchase tree seeds, seedlings and tree nursery materials for reafforestation: Tree Planting nt Domental Management and Protection atchment Rehabilitation and Conservation Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Rentals of Produced Assets	452,856 263,900 263,900 548,100 548,100 174,000 116,000 58,000 1,717,278 6,000,000 6,000,000 7,717,278 766,770 100,981 178,133 487,656 478,500	-	(1,200,000) (1,200,000)	263,900 548,100 548,100 174,000 116,000 58,000 1,717,278 4,800,000 4,800,000 6,517,278 766,770 100,981 178,133 487,656 478,500
0002	01	2210303 2210600 2210606 2210709 2211000 2211004 2211007 Total Recurrent 3111300 3111305 Total Developme Total SP 100200 P1 Envir 100201 SP. 1.1 C 2210300 2210301 2210302 2210302 2210303 2210600	Daily Subsistence Allowance Rentals of Produced Assets Hire of Equipment, Plant and Machinery Training Expenses Training Expenses Specialised Materials and Supplies Fungicides, Insecticides and Sprays Agricultural Materials, Supplies and Small Equipment Vote Development Purchase of Certified Seeds, Breeding Stock and Live Animals Purchase tree seeds, seedlings and tree nursery materials for reafforestation: Tree Planting nt Domental Management and Protection atchment Rehabilitation and Conservation Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Rentals of Produced Assets Hire of Equipment, Plant and Machinery	452,856 263,900 263,900 548,100 548,100 174,000 116,000 58,000 1,717,278 6,000,000 6,000,000 7,717,278 766,770 100,981 178,133 487,656 478,500	-	(1,200,000) (1,200,000)	263,900 548,100 548,100 114,000 116,000 58,000 1,717,278
0002	01	2210303 2210600 2210600 2210700 2210709 2211004 2211007 Total Recurrent 3111300 3111305 Total Developme Total SP 100200 P1 Envir 100201 SP. 1.1 C 2210300 2210302 2210303 2210600 2210600 2210700	Daily Subsistence Allowance Rentals of Produced Assets Hire of Equipment, Plant and Machinery Training Expenses Training Expenses Specialised Materials and Supplies Fungicides, Insecticides and Sprays Agricultural Materials, Supplies and Small Equipment Vote Development Purchase of Certified Seeds, Breeding Stock and Live Animals Purchase tree seeds, seedlings and tree nursery materials for reafforestation: Tree Planting nt Domental Management and Protection atchment Rehabilitation and Conservation Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Rentals of Produced Assets Hire of Equipment, Plant and Machinery Training Expenses	452,856 263,900 263,900 263,900 548,100 548,100 174,000 116,000 58,000 1,717,278 6,000,000 6,000,000 7,717,278 766,770 100,981 178,133 487,656 478,500 478,500 298,700	-	(1,200,000) (1,200,000)	263,900 548,100 548,100 174,000 116,000 58,000 1,717,278 - 4,800,000 4,800,000 6,517,278 766,770 100,981 178,133 487,656 478,500 478,500 298,700
0002	01	2210303 2210600 2210600 2210700 2210700 2211004 2211007 Total Recurrent 3111300 3111305 Total Developme Total SP 100200 P1 Envir 100201 SP. 1.1 C 2210300 2210302 2210303 2210600 2210700 2210799	Daily Subsistence Allowance Rentals of Produced Assets Hire of Equipment, Plant and Machinery Training Expenses Training Expenses Specialised Materials and Supplies Fungicides, Insecticides and Sprays Agricultural Materials, Supplies and Small Equipment Vote Development Purchase of Certified Seeds, Breeding Stock and Live Animals Purchase tree seeds, seedlings and tree nursery materials for reafforestation: Tree Planting Int Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Rentals of Produced Assets Hire of Equipment, Plant and Machinery Training Expenses Training Expenses	452,856 263,900 263,900 548,100 548,100 174,000 116,000 58,000 1,717,278 6,000,000 6,000,000 7,717,278 766,770 100,981 178,133 487,656 478,500 478,500 298,700	-	(1,200,000) (1,200,000)	263,900 548,100 548,100 174,000 116,000 58,000 1,717,278
0002	01	2210303 2210600 2210600 2210700 2210709 2211004 2211007 Total Recurrent 3111300 3111305 Total Developme Total SP 100200 P1 Envir 100201 SP. 1.1 C 2210300 2210302 2210303 2210600 2210600 2210700	Daily Subsistence Allowance Rentals of Produced Assets Hire of Equipment, Plant and Machinery Training Expenses Training Expenses Specialised Materials and Supplies Fungicides, Insecticides and Sprays Agricultural Materials, Supplies and Small Equipment Vote Development Purchase of Certified Seeds, Breeding Stock and Live Animals Purchase tree seeds, seedlings and tree nursery materials for reafforestation: Tree Planting Int Int Int Int Int Int Int I	452,856 263,900 263,900 548,100 548,100 174,000 116,000 58,000 1,717,278 6,000,000 6,000,000 7,717,278 766,770 100,981 178,133 487,656 478,500 478,500 298,700 298,700 137,535	-	(1,200,000) (1,200,000)	263,900 548,100 548,100 174,000 116,000 58,000 1,717,278 4,800,000 4,800,000 6,517,278 766,770 100,981 178,133 487,656 478,500 478,500 298,700 298,700 137,535
0002	01	2210303 2210600 2210606 2210700 2210709 2211004 2211007 Total Recurrent 3111300 3111305 Total Developme Total SP 100200 P1 Envir 100201 SP. 1.1 C 2210300 2210301 2210302 2210303 2210606 2210700 2210799 2211100	Daily Subsistence Allowance Rentals of Produced Assets Hire of Equipment, Plant and Machinery Training Expenses Training Expenses Specialised Materials and Supplies Fungicides, Insecticides and Sprays Agricultural Materials, Supplies and Small Equipment Vote Development Purchase of Certified Seeds, Breeding Stock and Live Animals Purchase tree seeds, seedlings and tree nursery materials for reafforestation: Tree Planting Int Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Rentals of Produced Assets Hire of Equipment, Plant and Machinery Training Expenses Training Expenses	452,856 263,900 263,900 548,100 548,100 174,000 116,000 58,000 1,717,278 6,000,000 6,000,000 7,717,278 766,770 100,981 178,133 487,656 478,500 478,500 298,700	-	(1,200,000) (1,200,000)	263,900 548,100 548,100 174,000 116,000 18,000 1,717,278
0002	01	2210303 2210600 2210606 2210700 2210709 2211004 2211007 Total Recurrent 3111300 3111305 Total Developme Total SP 100200 P1 Envir 100201 SP. 1.1 C 2210300 2210301 2210302 2210303 2210606 2210700 2210799 2211100	Daily Subsistence Allowance Rentals of Produced Assets Hire of Equipment, Plant and Machinery Training Expenses Training Expenses Specialised Materials and Supplies Fungicides, Insecticides and Sprays Agricultural Materials, Supplies and Small Equipment Vote Development Purchase of Certified Seeds, Breeding Stock and Live Animals Purchase of Certified Seeds, Breeding Stock and Live Animals Purchase tree seeds, seedlings and tree nursery materials for reafforestation: Tree Planting nt Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Rentals of Produced Assets Hire of Equipment, Plant and Machinery Training Expenses Training Expenses Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment, computers and	452,856 263,900 263,900 548,100 548,100 174,000 116,000 58,000 1,717,278 6,000,000 6,000,000 7,717,278 766,770 100,981 178,133 487,656 478,500 478,500 298,700 298,700 137,535	-	(1,200,000) (1,200,000)	263,900 548,100 548,100 174,000 116,000 58,000 1,717,278 4,800,000 4,800,000 6,517,278 766,770 100,981 178,133 487,656 478,500 478,500 298,700 298,700 137,535
0002	01	2210303 2210600 2210600 2210700 2210799 2211004 2211007 Total Recurrent 3111300 3111305 Total Developme Total SP 100200 P1 Envire 100201 SP. I.I C 2210302 2210303 2210303 2210606 2210700 2210799 2211100	Daily Subsistence Allowance Rentals of Produced Assets Hire of Equipment, Plant and Machinery Training Expenses Training Expenses Specialised Materials and Supplies Fungicides, Insecticides and Sprays Agricultural Materials, Supplies and Small Equipment Vote Development Purchase of Certified Seeds, Breeding Stock and Live Animals Purchase tree seeds, seedlings and tree nursery materials for reafforestation: Tree Planting nt Domental Management and Protection atchment Rehabilitation and Conservation Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Rentals of Produced Assets Hire of Equipment, Plant and Machinery Training Expenses Training Expenses Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment, computers and accessories)	452,856 263,900 263,900 263,900 548,100 548,100 174,000 116,000 58,000 1,717,278 6,000,000 6,000,000 7,717,278 766,770 100,981 178,133 487,656 478,500 478,500 298,700 298,700 137,535 82,277	-	(1,200,000) (1,200,000)	263,900 548,100 174,000 116,000 58,000 1,717,278 4,800,000 4,800,000 6,517,278 766,770 100,981 178,133 487,650 478,500 298,700 298,700 137,535 82,277
0002	01	2210303 2210600 2210606 2210709 2211000 2211007 2211007 Total Recurrent 3111300 3111305 Total Developme Total SP 100200 P1 Envire 100201 SP. 1.1 C 2210300 2210303 2210606 2210700 22101006 2210700 2211100 2211101 2211102 2211103 3111000	Daily Subsistence Allowance Rentals of Produced Assets Hire of Equipment, Plant and Machinery Training Expenses Training Expenses Specialised Materials and Supplies Fungicides, Insecticides and Sprays Agricultural Materials, Supplies and Small Equipment Vote Development Purchase of Certified Seeds, Breeding Stock and Live Animals Purchase tree seeds, seedlings and tree nursery materials for reafforestation: Tree Planting Int Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Rentals of Produced Assets Hire of Equipment, Plant and Machinery Training Expenses Training Expenses Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment, computers and accessories) Supplies and Accessories for Computers and Printers	452,856 263,900 263,900 548,100 548,100 174,000 116,000 58,000 1,717,278 6,000,000 6,000,000 7,717,278 766,770 100,981 178,133 487,656 478,500 478,500 298,700 298,700 137,535 82,277	-	(1,200,000) (1,200,000)	263,900 548,100 548,100 114,000 116,000 58,000 1,717,278 - 4,800,000 4,800,000 6,517,278 766,770 100,981 178,133 487,656 478,500 478,500 298,700 137,535 82,277
0002	01	2210303 2210600 2210600 2210700 2210709 2211000 2211007 Total Recurrent 3111300 3111305 Total Developme Total SP 100200 P1 Envire 100201 SP. 1.1 C 2210300 2210300 2210302 2210303 2210606 2210700 2210799 2211100 2211101 2211102 2211103 3111000 3111001	Daily Subsistence Allowance Rentals of Produced Assets Hire of Equipment, Plant and Machinery Training Expenses Specialised Materials and Supplies Fungicides, Insecticides and Sprays Agricultural Materials, Supplies and Small Equipment Vote Development Purchase of Certified Seeds, Breeding Stock and Live Animals Purchase tree seeds, seedlings and tree nursery materials for reafforestation: Tree Planting nt Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Rentals of Produced Assets Hire of Equipment, Plant and Machinery Training Expenses Training Expenses General Office Supplies (papers, pencils, forms, small office equipment, computers and accessories) Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services Purchase of Office Furniture and Fittings	452,856 263,900 263,900 263,900 548,100 174,000 116,000 58,000 1,717,278 6,000,000 6,000,000 7,717,278 766,770 100,981 178,133 487,656 478,500 298,700 137,535 82,277 52,670 2,587 61,090 61,090		(1,200,000) (1,200,000) (1,200,000)	263,900 548,100 174,000 116,000 58,000 1,717,278 4,800,000 4,800,000 6,517,278 766,770 100,981 178,133 487,656 478,500 298,700 298,700 298,700 298,700 298,700 25,877 61,090 61,090
0002	01	2210303 2210600 2210606 2210709 2211000 2211007 Total Recurrent 3111300 3111305 Total Developme Total SP 100200 P1 Envir 100201 SP. 1.1 C 2210300 2210303 2210606 2210700 22101006 2210700 2211100 2211101 2211102 2211103 3111000	Daily Subsistence Allowance Rentals of Produced Assets Hire of Equipment, Plant and Machinery Training Expenses Specialised Materials and Supplies Fungicides, Insecticides and Sprays Agricultural Materials, Supplies and Small Equipment Vote Development Purchase of Certified Seeds, Breeding Stock and Live Animals Purchase tree seeds, seedlings and tree nursery materials for reafforestation: Tree Planting nt Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Rentals of Produced Assets Hire of Equipment, Plant and Machinery Training Expenses Training Expenses General Office Supplies (papers, pencils, forms, small office equipment, computers and accessories) Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services Purchase of Office Furniture and Fittings	452,856 263,900 263,900 548,100 548,100 174,000 116,000 58,000 1,717,278 6,000,000 6,000,000 7,717,278 766,770 100,981 178,133 487,656 478,500 478,500 298,700 298,700 298,700 137,535 82,277 52,670 2,587 61,090	-	(1,200,000) (1,200,000)	263,900 548,100 548,100 174,000 116,000 58,000 1,717,278 4,800,000 4,800,000 6,517,278 766,770 100,981 178,133 487,656 478,500 298,700 137,535 82,277 52,670 2,587 61,090
0002	01	2210303 2210600 2210600 2210700 2210709 2211000 2211007 Total Recurrent 3111300 3111305 Total Developme Total SP 100200 P1 Envire 100201 SP. 1.1 C 2210300 2210300 2210302 2210303 2210606 2210700 2210799 2211100 2211101 2211102 2211103 3111000 3111001	Daily Subsistence Allowance Rentals of Produced Assets Hire of Equipment, Plant and Machinery Training Expenses Specialised Materials and Supplies Fungicides, Insecticides and Sprays Agricultural Materials, Supplies and Small Equipment Vote Development Purchase of Certified Seeds, Breeding Stock and Live Animals Purchase tree seeds, seedlings and tree nursery materials for reafforestation: Tree Planting nt Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Rentals of Produced Assets Hire of Equipment, Plant and Machinery Training Expenses Training Expenses General Office Supplies (papers, pencils, forms, small office equipment, computers and accessories) Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services Purchase of Office Furniture and Fittings	452,856 263,900 263,900 263,900 548,100 174,000 116,000 58,000 1,717,278 6,000,000 6,000,000 7,717,278 766,770 100,981 178,133 487,656 478,500 298,700 137,535 82,277 52,670 2,587 61,090 61,090		(1,200,000) (1,200,000) (1,200,000)	263,900 548,100 174,000 116,000 58,000 1,717,278 4,800,000 4,800,000 6,517,278 766,770 100,981 178,133 487,656 478,500 298,700 298,700 298,700 298,700 298,700 25,877 61,090 61,090

	Sub- Head	Item Code	Item Description	Budget Estimates 2023/24	Actual Revote	Reallocations	Supplementary I Budget 2023/24
	#2	ENERGY, MINI	ERALS & NATURAL RESOURCES DEPARTMENT				-
							-
0003			r Transmission & Distribution ural Electrification Programme				-
		2110100	Basic Salaries - Permanent Employees	11,479,721			11,479,721
		2110101	Basic Salaries - Civil Service	11,427,721			11,427,721
		2110120 2210200	Leave Allowance Communication, Supplies and Services	52,000 94,733			52,000 94,733
		2210200	Telephone, Telex, Facsmile and Mobile Phone Services	94,733			94,733
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	323,763	-	300,000	623,763
		2210301 2210302	Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel	81,200 152,686		100,000	181,200 252,686
		2210302	Daily Subsistence Allowance	89,877		100,000	189,877
		2210500	Printing , Advertising and Information Supplies and Services	34,800			34,800
		2210503 2211300	Subscriptions to Newspapers, Magazines and Periodicals Other Operating Expenses	34,800 39,803			34,800 39,803
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	39,803			39,803
		Total Recurrent		11,972,819	-	300,000	12,272,819
			Development				-
		3110500 3110504	Construction and Civil Works Other Infrastructure and Civil Works (Rural Electrification, Power Transmission and	20,000,000 20,000,000			20,000,000 20,000,000
		T / IB I	Distribution)	20,000,000			20,000,000
		Total Developme Total SP	nt	20,000,000 31,972,819			20,000,000 31,972,819
0003		100600 434	ive Energy Technologies				-
0003			Iternative Energy Technologies				
		2110200	Basic Wages - Temporary Employees	540,000		(540,000)	-
		2110202 2210300	Casual Labour-Others Domestic Travel and Subsistence, and Other Transportation Costs	540,000 298,488		(540,000) 400,000	698,488
		2210300	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	90,725		100,000	190,725
		2210302	Accommodation - Domestic Travel	129,486		200,000	329,486
		2210303 2210700	Daily Subsistence Allowance	78,277 1,293,651		100,000	178,277
		2210700	Training Expense (including capacity building) Locally Travel Allowance	36,819		(1,160,000)	133,651 36,819
		2210710	Accommodation Allowance	46,669			46,669
		2210715 2210799	Kenya School of Government Training Expenses - Other (Training of local artisans on operations and maintenance of	50,163 1,160,000		(1,160,000)	50,163
		2210799	solar security lights in partnership with EPRA and KEREA)	1,160,000		(1,160,000)	-
		2210800	Hospitality Supplies and Services	153,218			153,218
		2210801 2211100	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	153,218 82,277			153,218
		2211100	Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment, computers and	82,277			82,277 82,277
			accessories)	·			
		2220100	Routine Maintenance, Vehicles and Other Transport Equipment, garbage handling machinery	389,648		(389,648)	0
		2220101	Maintenance Expenses - Motor Vehicles and cycles	203,000		(203,000)	-
		2220105	Routine Maintenance - Vehicles	186,648		(186,648)	0
_		3111000 3111002	Purchase of Office Furniture and General Equipment Purchase of Computers, Printers and other IT Equipment	191,345 191,345			191,345 191,345
		3110400	Research, Feasibility Studies, Project Preparation and Design	500,000			500,000
		3111403	Research (Kitui County sustainable charcoal management policy)	500,000			500,000
		Total Recurrent	Vote	3,448,627	-	(1,689,648)	1,758,979
			Development				
		3110400	Research, Feasibility Studies, Project Preparation and Design	-			-
		3111403 3110500	Research (Kitui County sustainable charcoal management policy)	31,500,000			31,500,000
		3110500	Construction and Civil Works Other Infrastructure and Civil Works (Installation of solar security lights at Ward level)	31,500,000			31,500,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	5,000,000			5,000,000
		3111109	Purchase of Educational Aids and Related Equipment (Tools and equipment for energy centre)	2,000,000			2,000,000
		3111109	Purchase of Educational Aids and Related Equipment (Tools and equipment for awareness creation and capacity building)	3,000,000			3,000,000
		3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	1,000,000			1,000,000
		3111305	Purchase tree seeds, seedlings (Promotion of woodlots of fast maturing trees for wood fuel)	1,000,000			1,000,000
+		3111500	Rehabilitation of Civil Works	18,000,000	1,894,443	2,177,481	22,071,924
		3111504	Other Infrastructure and Civil Works (Maintenance of Solar security lights at the Ward level)	18,000,000	-	20,718	18,020,718
		3111599	Other Infrastructure and Civil Works (Maintenance of Solar security lights at the Ward		1,894,443	2,156,763	4,051,206
		Total Developme	level) - Pending Bills nt	55,500,000	1,894,443	2,177,481	59,571,924
		Total SP		58,948,627	1,894,443	487,833	61,330,904
0004		Mineral Resourc	100701 Community sensitization and awareness creation in minerals rich areas				-
0004		Sub programme: 2110100	Basic Salaries - Permanent Employees	3,247,071			3,247,071
		2110101	Basic Salaries - Civil Service	3,225,071			3,225,071
		2110120 2110200	Leave Allowance	22,000	_	(100.000)	22,000
_		2110200	Basic Wages - Temporary Employees Casual Labour-Others	180,000 180,000	-	(1 80,000) (1 80,000)	
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	333,288	-	300,000	633,288
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	90,725		100,000	190,725
-		2210302 2210303	Accommodation - Domestic Travel Daily Subsistence Allowance	152,686 89,877		100,000 100,000	252,686 189,877
		2210700	Training Expenses	1,160,000			1,160,000
		2210799	Training Expenses - Other (To develop awareness, information, and education to communities in mineral rich areas of the county)	1,160,000			1,160,000

Head	Head	Item Code	Item Description	Budget Estimates 2023/24	Actual Revote	Reallocations	Supplementary I Budget 2023/24
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies Total Recurrent Vote	39,803 4,960,161	-	120,000	39,803 5,080,161
		Total SP		4,960,161	_	120,000	5,080,161
				4,500,101		120,000	-
0004		Sub programme: 2210300	100304 Training and Capacity building Domestic Travel and Subsistence, and Other Transportation Costs	908,524		100,000	1,008,524
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	375,962		100,000	475,962
		2210302	Accommodation - Domestic Travel	152,685			152,685
		2210303	Daily Subsistence Allowance	379,877			379,877
		2210200 2210201	Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services	94,735 94,735			94,735 94,735
		2210500	Printing, Advertising and Information Supplies and Services	34,800			34,800
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	34,800			34,800
		2210700	Training Expenses	1,160,000			1,160,000
		2210799	Training Expenses (Training and capacity building of artisanal and small-scale miners on value addition of gemstones and other minerals)	1,160,000			1,160,000
			Total Recurrent Vote	2,198,058	-	100,000	2,298,058
		m . 10n		2 400 0 70		100.000	-
0004		Total SP		2,198,058	-	100,000	2,298,058
			100702 Mining Policy Development and Coordination				-
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	439,762	-	100,000	539,762
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	255,200		100,000	355,200
\vdash		2210302 2210303	Accommodation - Domestic Travel Daily Subsistence Allowance	94,685 89,877			94,685 89,877
		2210700	Training Expense (including capacity building) Locally	133,652			133,652
	:	2210701	Travel Allowance	36,820			36,820
\Box		2210710	Accommodation Allowance	46,669			46,669
\vdash		2210715	Kenya School of Government	50,163			50,163
		2210800 2210801	Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food and Drinks	153,217 99,936			153,217 99,936
		2210801	Boards, Committees, Conferences and Seminars	53,282			53,282
		2211100	Office and General Supplies and Services	256,277			256,277
		2211101	General Office Supplies (papers, pencils, forms, small office equipment, computers and	256,277			256,277
		2111000	accessories)	,			4
		3111000 3111001	Purchase of Office Furniture and General Equipment Purchase of Office Furniture and Fittings	426,272 330,600			426,272 330,600
		3111001	Purchase of Computers, Printers and other IT Equipment	95,672			95,672
		3111400	Research, Feasibility Studies, Project Preparation and Design	3,000,000			3,000,000
		3111403	Research (Formulation and implementation of sustainable mineral management policy)	1,500,000			1,500,000
	:	3111403	Research (Formulation and implementation of sustainable sand harvesting management	1,500,000			1,500,000
		Total Recurrent	policy and bill)	4,409,180		100,000	4,509,180
		Total Recall on		1,105,100		100,000	-
			Development				-
		3111400 3111403	Research, Feasibility Studies, Project Preparation and Design Research (Formulation and implementation of sustainable mineral management policy)	-			-
	ľ	3111403	Research (Formulation and implementation of sustainable infineral management ponety)	-			-
		3111403	Research ,(Formulation and implementation of sustainable sand harvesting management policy and bill)	-			-
		Total Developme	* * /	-			-
	,	Total SP		4,409,180	-	100,000	4,509,180
0004	0.1	6.1	100001 W I D				-
		Sub programme: 2210300	100801 Minerals Resources Development Domestic Travel and Subsistence, and Other Transportation Costs	411,415		269,648	681,063
		2210300	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	134,053		100,000	234,053
		2210302	Accommodation - Domestic Travel	129,485		100,000	229,485
		2210303	Daily Subsistence Allowance	147,877		69,648	217,525
\sqcup		2210500	Printing , Advertising and Information Supplies and Services	522,000		-	522,000
\vdash		2210505	Trade Shows and Exhibitions Portals of Produced Assets	522,000			522,000
\vdash		2210600 2210606	Rentals of Produced Assets Hire of Equipment, Plant and Machinery	353,109 353,109		-	353,109 353,109
		2211200	Fuel Oil and Lubricants	589,931		800,000	1,389,931
	:	2211201	Refined Fuels and Lubricants for Transport	589,931		800,000	1,389,931
$\sqcup \sqcup$		3111400	Research and Prefeasibility studies	1,000,000		-	1,000,000
	:	3111403	Research (Geological assesment of mineral resources in Nguni, Ngomeni and Nuu Wards in Kitui County)	1,000,000			1,000,000
		Total Recurrent	in Artin County)	2,876,455	-	1,069,648	3,946,103
			Development				-
		3110200	Construction of Buildings	6,000,000	-	(6,000,000)	-
	:	3110299	Construction of Buildings (Construction of Gemology centre, mineral testing lab and	6,000,000		(6,000,000)	-
		3110500	offices at the County Headquarters) Construction and Civil Works	_	_	6,000,000	6,000,000
		3110504	Other Infrastructure and Civil Works (Supply and installation of fabricated containers for	-	-	6,000,000	6,000,000
			temporary Offices, Gemology centre and mineral testing laboratory)			, ,,,,,	
		3111100	Purchase of Specialised Plant, Equipment and Machinery	4,225,228			4,225,228
	:	3111107	Purchase of Laboratory Equipment (Gemstone and mineral testing laboratory equipment)	4,225,228			4,225,228
		3111400	Research and Prefeasibility studies	-			-
		3111403	Research (Geological assessment of mineral resources in Nguni, Ngomeni and Nuu Wards	-			-
		m	in Kitui County)				
		Total Developme	nt	10,225,228	-	1 060 649	10,225,228
				13,101,683	-	1,069,648	14,171,331
		Total SP				1	
		Total SP	Total Recurrent (Energy and Minerals HQ)	29,865,302	_	_	29,865,302
		Total SP	Total Recurrent (Energy and Minerals HQ) Total Development (Energy and Minerals HQ)	29,865,302 85,725,228	1,894,443	2,177,481	
		Total SP				- 2,177,481 2,177,481	29,865,302 89,797,152 119,662,454
		Total SP	Total Development (Energy and Minerals HQ)	85,725,228	1,894,443		89,797,152

Head	Sub- Head	Item Code	Item Description	Budget Estimates 2023/24	Actual Revote	Reallocations	Supplementary I Budget 2023/24
	110110		Total Vote 3733	240,929,125	12,913,703	3,400,000	257,242,828
\vdash							
		VOTE 3734: MI	NISTRY OF CULTURE, GENDER, YOUTH, ICT, SPORTS & SOCIAL SERVICES				
0001			General Administration, Planning and Support Services				-
)1	0301013710 S.P 2110100	1.1: General administration planning and support services Basic Salaries -Permanent Employees	22,123,713			22,123,713
		2110100	Basic Salaries - Civil Service	22,123,713			22,123,713
		2210100	Utilities Suppliers and Services	116,000	149,301	-	265,301
\longrightarrow		2210101	Electricity	87,000			87,000
\vdash		2210102 2210200	Water and sewerage charges Communication, Supplies and Services	29,000 75,400	149,301		178,301 75,400
\Box		2210200	Telephone, Telex, Facsmile and Mobile Phone Services	58,000			58,000
		2210203	Courier and Postal Services,	17,400			17,400
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,304,352	1,347,350	-	2,651,702
\vdash		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	463,352	385,500		848,852
$\overline{}$		2210302 2210303	Accommodation - Domestic Travel Daily Subsistence allowance	435,000 406,000	961,850		1,396,850 406,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	461,100			461,100
		2210401	Travel Costs (airlines, bus, railway, etc.)	232,000			232,000
		2210402	Accommodation	174,000			174,000
\vdash		2210404	Sundry Item (e.g. Airport tax, taxis)	55,100			55,100
-+		2210500 2210503	Printing , Advertising and Information Supplies and Services Subscriptions to Newspapers, Magazines and Periodicals	1,856,000 145,000	-	-	1,856,000 145,000
		2210505	Trade Shows and Exhibition	1,450,000	-	0	
		2210599	Printing, Advertising - Other	261,000			261,000
\Box		2210700	Training Expense (including capacity building)	754,000	-	-	754,000
\vdash		2210701	Travel Allowance	203,000			203,000
\vdash		2210704 2210710	Hire of Training Facilities and Equipment Accommodation Allowance	174.000	-		174,000
		2210715	Kenya School of Government	203,000	-		203,000
		2210799	Training Expenses-Other(Capacity Building and training)	174,000			174,000
\Box		2210800	Hospitality Supplies and Services	522,000	630,306	-	1,152,306
\vdash		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	290,000	630,306		920,306
\vdash		2210802 2211100	Boards, Committees, Conferences, Seminars and trainings Office and General Supplies and Services	232,000 278,400	1,267,441		232,000 1,545,841
		2211101	General Office Supplies (papers, pencils, forms, small office equipment, computers and	145,000	1,267,441		1,412,441
			accessories)		-,,,		-,,
		2211102	Supplies and Accessories for computers and printers	133,400			133,400
\vdash		2211200	Fuel Oil and Lubricants	220,400	-	-	220,400
\vdash		2211201 2220100	Refined Fuels and Lubricants for Transport Routine maintenance	220,400 145,000	421,870		220,400 566,870
-		2220105	Routine maintenance - Motor Veh.	145,000	421,870		566,870
		3110700	Purchase of Vehicles and Other Transport Equipment	8,500,000	.= 2,0,0		8,500,000
		3110701	Purchase of Motor Vehicles (1 Double Cab@ 8.5M)	8,500,000			8,500,000
\vdash		3111000	Purchase of office furniture and general equipment	145,000			145,000
\vdash		3111001	Office furniture and fittings Total of 930 General Aministration and Planning Services	145,000 36,501,365	3,816,268	_	145,000 40,317,633
			Total of 750 Octicial Administration and Flamming Services	30,301,303	3,010,200		0
#	[‡] 1	Youth, Sports, IC	CT & Innovations				_
0003	01		th Development Services	407.044			-
\vdash		2210100 2210101	Utilities Supplies and Services Electricity	137,344 50,344			137,344 50,344
		2210101	Water and sewerage charges	87,000			87,000
		2210200	Communication, Supplies and Services	77,140			77,140
-		2210201	Telephone, Telex, Facsmile and Mobile Phone Services	36,540			36,540
\vdash		2210202	Internet Connections	36,540			36,540
\vdash		2210203 2210300	Courier and Postal Services Domestic Travel and Subsistence, and Other Transportation Costs	4,060 377,000			4,060 377,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	130,500			130,500
		2210302	Accommodation - Domestic Travel	130,500			130,500
		2210303	Daily Subsistence Allowance	116,000			116,000
\vdash		2210500	Printing, Advertising and Information Supplies and Services	2,253,380			2,253,380
\rightarrow		2210502 2210503	Publishing and Printing Services advertizements Subscriptions to Newspapers, Magazines and Periodicals	73,080 20,300			73,080 20,300
-+		2210504	Advertising, Awareness and Publicity Campaigns - Conduct campaigns on responsible	2,160,000			2,160,000
			sexual behavior, contraceptives, teenage pregnancy, early marriages, abortion and	, ,			,,
\vdash			HIV/AIDS prevention, among the youth in all the wards				
\vdash		2210700	Training Expense (including Capacity Building)	1,016,830			1,016,830
$\overline{}$		2210701 2210702	Travel Allowance, training costs Remuneration of Instructors and Contract Based Training Services	159,500 217,500			159,500 217,500
_		2210703	Production and Printing of Training Materials	108,750			108,750
		2210704	Hire of Training Facilities and Equipment	87,000			87,000
\Box		2210710	Accommodation Allowance	261,000			261,000
\vdash		2210799	Training Expenses - Youths skills training	183,080			183,080
\vdash		2210800 2210801	Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,320,000 145,000			2,320,000 145,000
-+		2210802	Boards, Committees, Conferences and Seminars	145,000			145,000
		2210805	National Celebrations - International Youth Day	1,450,000			1,450,000
\prod		2210810	Organize youth exchange programmes within and outside the county	580,000			580,000
\vdash		2211100	Office and General Supplies and Services	105,560			105,560
-+		2211101 2211102	General Office Supplies (Stationery and small office equipment etc) Supplies and Accessories for Computers and Printers	40,600 40,600			40,600 40,600
-+		2211102	Sanitary and Cleaning Materials, Supplies and Services	24,360			24,360
		2211200	Fuel Oil and Lubricants	116,000			116,000
\Box		2211201	Refined Fuels and Lubricants for Transport	116,000		·	116,000
\vdash		2211300	Other Operating Expenses	29,000			29,000
$\overline{}$		2211301 2211328	Bank Service Commission and Charges Counselling Services - Organize one County forum on youth peace, national integration to	29,000			29,000
		2211320	sensitize youth on positive values, patriotism and peaceful coexistence.	-			_
' I							
\vdash		2211399	Other Operating Expenses - (Youth development/Skills development)-enforcement	-			-

223006 Montemanne Expanses - Monte Volcaire 11020 1020	Head	Sub- Head	Item Code	Item Description	Budget Estimates 2023/24	Actual Revote	Reallocations	Supplementary I Budget 2023/24
223008 Reside Nationation Children Area April			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	110,200			110,200
20000					110,200			110,200
131908 Purhame of Office Purhames and General Engineers 12,500 0.000			+					60,900
111002				· ·				60,900
3,11100 Purchase of Potentiary Colors Supplement 3,000					,			121,800
111000 Positives of other Office Frequents 40,000 42,000 42,000 17,123	_							
111000								40,600
1909 100								1,714,234
111-00 Procedures Associated Section Survey to profit youth analysis deal (in Contemp) 590,000 100								1,714,234
Box Section Proceedings Procedure			3111401					500,000
				skills available among youth for planning purposes on employability and training, To plan	,			
				Total Recurrent	8,939,389	-	-	8,939,389
					-			-
Victor Exportance of June 12 (Control Victor Exportance Victor Vict	0003	01		D. I. CICT. (I'. IC			(700,000)	-
			3111111		/00,000		(/00,000)	-
Fortil Development			3111401		_		700 000	700.000
Teal ST					700,000	_		700,000
								9,639,389
0.18969178 ICT Instructures Connectivity 32,1000 383,300 382,300 3			1044151		-			-
2210020	0003		PROGRAMME	2: ICT INFRASTRUCTURE DEVELOPMENT	-			-
2210029 Communications, Supplies of them G.5200 G.5300 G		01			-			
2210096 Danestic Travel Costs (afflice, Sos, milboy, milege alluvance, etc.) 174,000								382,800
2210981 Travel come (analyses) Travel co								319,000
2210002			+	, H				63,800
2210002 Accommendation - Demonitor Favore 1885,00 1885,00 1210000 1210000 1210000 1210000 1210000 1210000 1210000 1210000 1210000 1210000 1210000 1210000 1210000 1210000 1210000 1210000 1210000 1210000 1210000 121000							-	481,400
221000						-		
2210701 Training Expense (including capacity) buildings 475,500 159,								
2210701 Travel Allowance 130,500 130,5	-							
2210994 His of Training Facilities and Equipment 130,500 1305,50 1	+							
2210711 Tation Fees Allowance 188.50 299.000 2								
				*				188,500
221800 Catering Services (receptions), Accommodation, Crifts, Food and Drinks 203,000 870,000 870,000 2211200 Fuel Olf and Labricans 163,200 165,200 165,200 165,200 2211200 Refined fleeth and Labricants for Trumport 165,200 165,200 165,200 173,200 17								290,000
2211200 Factor Dels and Labricants 168,200 168,2			2210801		203,000			203,000
221190 Refined Fuels and Lubricants for Transport 168,200 221190 Other Operating Expenses 1,146,000 313,200 . 1,473,200 221190 Other Operating Expenses 1,146,000 313,200 . 1,473,200 221190 Description for Professional and Trade Bedies - Cloud-			2210802	Boards, Committees, Conferences and Seminars	87,000			87,000
2211906 Other Operating Expenses 1.16,000 313,200 .1473,200 .2211906 Membership Fees, Dase and Subscriptions to Professional and Trade Bodies - Cloud 580,000 .313,200 .892,200 .2211906 .2211906 .2211906 .2211906 .2211906 .2211906 .2211906 .2211906 .2211906 .2211906 .2211906 .2211906 .2211906 .2211906 .2211906 .2211906 .2211907			2211200	Fuel Oil and Lubricants	168,200			168,200
221306			+					168,200
							-	1,473,200
221306 Bulk SMS Platform - Membership Fees, Dues and Subscriptions to Professional and Trade Bodies 220209 Routine maintenance - Office varieties 127,600 127,600 220202 Maintenance of Office varieties 40,600 40,600 220202 Maintenance of Computers, Software, and Networks 87,000 87,000 311100 Purchase of Office Particular and General Equipment 81,200 1,599,722 1,680,92 311100 Purchase of Office Particular and General Equipment 81,200 1,599,722 1,680,92 311100 Purchase of Specialized Plant, Equipment and Machinery 290,000 290,000 290,000 3111111 Purchase of Experiment 200,000 290,000 270,000			2211306		580,000	313,200		893,200
Trade Bodies 122,600			2211206		500.000			500.000
2220200 Nutrie maintenance of Other Assets 127,600 42050 2220210 Maintenance of Other Supriments and repairs 40,600 43,650			2211306		580,000			580,000
2220202 Maintenance of Office equipments and repairs 40,600 57,000			2220200		127 600			127 600
\$220210								40,600
3111002								87,000
311110			3111000	Purchase of Office Furniture and General Equipment	81,200	1,599,722	-	1,680,922
311111			3111002	Purchase of Computers, Printers and other IT Equipment	81,200	1,599,722		1,680,922
Telephony Network in the County 2,000,000 2,000,000 2,000,000 1,500,			3111100					290,000
3110504			3111111		290,000			290,000
3130299 Acquisition of Other - Asset register and tagging report - County Revenue USSD 1,500,000 1,912,922 - 8,872,62			2110504		2 000 000			2 000 000
Application Totals for sub-programme-recurrent 6,959,700 1,912,922 - 8,872,62								
Totals for sub-programme-recurrent 6,959,700 1,912,922 - 8,872,62			3130299		1,500,000			1,500,000
	-			**	6 050 700	1 012 022		9 972 622
				Totals for sub-programme-recurrent	0,232,700	1,912,922	-	0,072,022
	_							
3110504 Other Infrastructure and Civil Works - Centralization of ICT systems and network				Development				-
3110594 Other Infrastructure and Civil Works - Establish a facility for mentorship, coaching and development of innovative talents in the ICT sector				*	-			-
311111			3110504	Other Infrastructure and Civil Works - Establish a facility for mentorship, coaching and	500,000			500,000
Acquisition								
311111			3111111		-			-
(4) Vocational Traning Centres 3111111 Purchase of ICT networking and Communications Equipment - ICT Equipment 3,000,000 3,000,000 1,000,0			21117					
3111111 Purchase of ICT networking and Communications Equipment - ICT Equipment 3,000,000 3,000,000 1,00			3111111		4,000,000			4,000,000
maintenance in 22 Vocational Traning Centres 1,000,000 1,000	-		3111111	V	2 000 000			2 000 000
3111111			2111111		3,000,000			3,000,000
Vocational Training Centres	_		3111111		1 000 000			1 000 000
3130299 Acquisition of Other - Asset register and tagging report 2,000,0000 1,450,000 3,450,000 1,450,					1,000,000			1,500,000
311112 Purchase of Software - Website design and development 2,000,000 1,450,000 3,450,000 1,450,000 - 11,950,000 1,450,000 - 11,950,000 1,450,000 - 11,950,000 - 11,950,000 - 1,450,000 - 11,950,000 - 1,450,000			3130299		-			-
Total Development					2,000,000	1,450,000		3,450,000
0002 030600 P.5 Spprts								11,950,000
01 0306013710 S.P 5.1 Sport Training and Competitons 2210100 Utilities Supplies and Services 29,000 29,000 29,000 29,000 221000 20,000 2210200 20,000				Total SP	17,459,700	3,362,922	-	20,822,622
01 0306013710 S.P 5.1 Sport Training and Competitons 2210100 Utilities Supplies and Services 29,000 29,000 29,000 29,000 221000 20,000 2210200 20,000								
2210100 Utilities Supplies and Services 29,000 29,000 2210101 Electricity 29,000 29,000 2210200 Communication, Supplies and Services 87,000 87,000 2210201 Telephone, Telex, Facsmile and Mobile Phone Services 87,000 87,000 2210300 Domestic Travel and Subsistence, and Other Transportation Costs 1,073,000 - - 1,073,000 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 174,000 - 174,000 2210302 Accommodation - Domestic Travel 174,000 - 174,000 2210303 Daily Subsistence Allowance 145,000 145,000 2210310 Field Operational Allowance-Identify and Develop Rugby, Badminton, Lawntennis, Handball teams, chess and Scrabble team in the county 580,000 2210500 Printing , Advertising, Advertising and Information Supplies and Services 4,218,000 4,218,000 2210504 Advertising, Awareness and Publicity Campaigns - County tournament in football, volleyball, athletics and Talanta Hela) 4,218,000 4,218,000	0002	\1						-
2210101 Electricity 29,000 29,000 29,000 210200 210200 Communication, Supplies and Services 87,000 87,000 87,000 87,000 87,000 87,000 87,000 87,000 87,000 87,000 87,000 87,000 87,000 87,000 87,000 87,000 9,000	- 0)1			20.00-			- 20,000
2210200 Communication, Supplies and Services 87,000 87,000 87,000	-							
2210201 Telephone, Telex, Facsmile and Mobile Phone Services 87,000 87,000 2210300 Domestic Travel and Subsistence, and Other Transportation Costs 1,073,000 - 1,073,000 - 1,073,000 174,000 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 174,000 174,000 174,000 2210302 Accommodation - Domestic Travel 174,000 174,000 174,000 2210303 Daily Subsistence Allowance 145,000 1	-							
2210300 Domestic Travel and Subsistence, and Other Transportation Costs 1,073,000 - - 1,073,000 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 174,000 - 174,000 2210302 Accommodation - Domestic Travel 174,000 174,000 174,000 2210303 Daily Subsistence Allowance 145,000 145,000 2210310 Field Operational Allowance-Identify and Develop Rugby, Badminton, Lawntennis, Handball teams, chess and Scrabble team in the county 580,000 580,000 2210500 Printing, Advertising and Information Supplies and Services 4,218,000 4,218,000 2210504 Advertising, Awareness and Publicity Campaigns - County tournament in football, volleyball, athletics and Talanta Hela) 4,218,000 4,218,000	+							
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 174,000 - 174,000 174,000 2210302 Accommodation - Domestic Travel 174,000 174,000 174,000 174,00	-+					_	_	
2210302 Accommodation - Domestic Travel 174,000 174,000 174,000 2210303 Daily Subsistence Allowance 145,000	_						-	174,000
2210303 Daily Subsistence Allowance 145,000 145,000								174,000
2210310 Field Operational Allowance-Identify and Develop Rugby, Badminton, Lawntennis, Handball teams, chess and Scrabble team in the county 2210500 Printing, Advertising and Information Supplies and Services 4,218,000 4,218,000 4,218,000 2210504 Advertising, Awareness and Publicity Campaigns - County tournament in football, volleyball, athletics and Talanta Hela) 4,218,000 4,2								145,000
Handball teams, chess and Scrabble team in the county 2210500 Printing, Advertising and Information Supplies and Services 4,218,000 2210504 Advertising, Awareness and Publicity Campaigns - County tournament in football, volleyball, athletics and Talanta Hela) 4,218,000 4,218,000 4,218,000 4,218,000				·				580,000
2210504 Advertising, Awareness and Publicity Campaigns - County tournament in football, 4,218,000 volleyball, athletics and Talanta Hela) 4,218,000				Handball teams, chess and Scrabble team in the county	·			
volleyball, athletics and Talanta Hela)								4,218,000
			2210504		4,218,000			4,218,000
(Principal Principal Princ			2210500	• •				

	Head	tem Code	Item Description	Budget Estimates 2023/24	Actual Revote	Reallocations	Supplementary I Budget 2023/24
		2210701	Travel Allowance	145,000			145,000
	2	2210707	Project Allowance- County competitions and tournaments in popular sports disciplines to nurture, develop and expose sports talent (including Kenya Youth Inter-county Sports Association – KYISA and Kenya Inter-County Sports and Cultural Association – KICOSCA)	10,400,000			10,400,000
	2	2210800	Hospitality Supplies and Services	255,200			255,200
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	139,200			139,200
	2	2210802	Boards, Committees, Conferences and Seminars	116,000			116,000
		2211000	Specialised Materials and Supplies	7,419,000	1,952,249	-	9,371,249
		2211016	Purchase of Uniforms and Clothing - Staff	29,000			29,000
	2	2211031	Specialised Materials -(Procure and Supply sports equipment such as uniforms, balls, nets	7,390,000	1,952,249		9,342,249
	2	211100	and playing boots to all active Sports clubs in the County.)	202.000			202 000
		2211100 2211101	Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment etc)	203,000 145,000			203,000 145,000
		2211101	Supplies and Accessories for Computers and Printers	58,000			58,000
		2211200	Fuel Oil and Lubricants	87,000			87,000
		2211201	Refined Fuels and Lubricants for Transport	87,000			87,000
		2211300	Other Operating Expenses	696,000	-	_	696,000
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies- Support	696,000	-		696,000
		220100	Federation Tournaments and trainings (Athletics Kenya, Football Federation of Kenya and Kenya Volleyball Federation	(0.00			(0.000
		2 220100 2220101	Routine Maintenance - Vehicles and Other Transport Equipment	69,600			69,600
		2220101 2220200	Maintenance Expenses - Motor Vehicles and cycles Routine Maintenance - Other Assets	69,600 58,000			69,600 58,000
		2220202	Maintenance of Office Furniture and Equipment	40,600			40,600
		2220210	Maintenance of Computers, Software, and Networks	17,400			17,400
			Total Reccurent	24,739,800	1,952,249	_	26,692,049
				= -,. 02,000	-y- v=y= 12		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
			Total for S.P 5.1 Sport Training and Competitons	24,739,800	1,952,249	-	26,692,049
0002 01			5.2 Development and Management of Sport Facilities				-
	2	2210100	Utilities Supplies and Services	69,600			69,600
		2210101	Electricity	52,200			52,200
		2210102	Water and sewerage charges	17,400			17,400
		2210200	Communication, Supplies and Services	58,000			58,000
		2210201	Telephone, Telex, Facsmile and Mobile Phone Services	58,000			58,000
		2210300 2210301	Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.)	301,600 116,000			301,600 116,000
		2210302	Accommodation - Domestic Travel	87,000			87,000
		2210303	Daily Subsistence Allowance	98,600			98,600
		2210500	Printing , Advertising and Information Supplies and Services	87,000			87,000
	2	2210504	Advertising, Awareness and Publicity Campaigns	87,000			87,000
	2	2210800	Hospitality Supplies and Services	58,000			58,000
		2210802	Boards, Committees, Conferences and Seminars	58,000			58,000
		2211100	Office and General Supplies and Services	69,600			69,600
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	69,600			69,600
		2211200	Fuel Oil and Lubricants	145,000			145,000
		2211201 2220100	Refined Fuels and Lubricants for Transport Routine Maintenance - Vehicles and Other Transport Equipment	145,000 69,600		_	145,000 69,600
		2220100	Maintenance Expenses - Motor Vehicles and cycles	69,600		-	69,600
		2220200	Routine Maintenance - Other Assets	29,000			29,000
		2220210	Maintenance of Computers, Software, and Networks	29,000			29,000
			Total Recurent	887,400	-	-	887,400
			Development				-
	3	3110504	Other Infrastructure and Civil Works - Develop Kitui Stadium - Spectator terraces.	6,000,000			6,000,000
	3	3110504	Other Infrastructure and Civil Works - Chainlink fencing and earthworks of Kivou stadium in Kivou Village in Kivou ward of Mwingi Central Sub/county (Fencing and levelling - earth works)	2,500,000			2,500,000
	3	3110504	Other Civil Works - Chainlink fencing and earthworks of Kyoani stadium in Kyoani Village in Ikutha ward in Kitui South Sub/county (Fencing and levelling - earth works)	3,000,000			3,000,000
		3110504	Other Infrastructure and Civil Works (Development of 9 play grounds)	46,000,000			46,000,000
	3	3110504	Other Infrastructure and Civil Works (Pending Bills)		20,140,185		20,140,185
	+		Total Development Total for SB, 5,2 Development and Management of Sport Facilities	57,500,000	20,140,185	-	77,640,185
			Total for SP. 5.2 Development and Management of Sport Facilities Total Youth, Sports, ICT & Innovations	58,387,400 110,226,289	20,140,185 25,455,356	-	78,527,585 135,681,645
			Avail, Oporto, 10.1 & Interations	110,220,209	40,700,000		135,061,045
#2		Cultura Condon	& Social Services				_
0002			er and socio economic empowerment				-
01			4.1 Gender and socio economic empowerment				-
		2210200	Communication, Supplies and Services	29,000			29,000
		2210201	Telephone, Telex, Facsmile and Mobile Phone Services	29,000			29,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	646,393			646,393
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	203,000			203,000
		2210302 2210303	Accommodation - Domestic Travel Daily Subsistence Allowance	230,840 212,553			230,840 212,553
-		2210500	Printing, Advertising and Information Supplies and Services	212,553 2,639,000			2,639,000
		2210502	Publishing and Printing Services	58,000			58,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	29,000			29,000
	2	2210504	Advertising, Awareness and Publicity Campaigns - (Community Senzitation on GBV, refferal services, reporting and other iinterventions) and (Women and PWD Trainings on AGPO and Business registration)	2,552,000			2,552,000
	2.	2210700	Training Expense (including capacity building)	1,426,800			1,426,800
		2210701	Travel Allowance, training costs and documentation(Artists and traditional groups	203,000			203,000
		2210707	recording) Project Allowance (Collaboration with public and private Partners on GBV violations, and enhance Justice for survivors)	1,044,000			1,044,000
	2	2210710	Accommodation Allowance	179,800			179,800
	2	2210800 2210801	Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,937,200 145,000			1,937,200 145,000

Head Sub-		Item Description	Budget Estimates 2023/24	Actual Revote	Reallocations	Supplementary I Budget 2023/24
110.00	2210805	National Celebrations (Disability, Women, International Day, Day of African Child, 16	1,792,200			1,792,200
	2211000	Days Of Activism) Specialised Materials and Supplies	7,466,000	_	-	7,466,000
	2211029	Purchase of Safety Gears Purchase of PWDs assistive devices e.g Wheelchairs and whitecanes	5,030,000	-		5,030,000
	2211031	Specialised Materials - (Procure and supply materials for support of groups to start income generating activities as per the group requests – Socio-economic empowerment	2,436,000			2,436,000
	2211100	Office and General Supplies and Services	133,400			133,400
	2211101 2211102	General Office Supplies (papers, pencils, forms, small office equipment etc) Supplies and Accessories for Computers and Printers	87,000 46,400			87,000 46,400
	2211102	Fuel Oil and Lubricants	98,600			98,600
	2211201	Refined Fuels and Lubricants for Transport	98,600			98,600
	2211300	Other Operating Expenses	696,000			696,000
	2211320	Temporary Committees Expenses (Support the Kitui County GBV Committee in enhancing access to justice for survivors of GBV	696,000			696,000
	2220100	Routine Maintenance - Vehicles and Other Transport Equipment	110,200			110,200
	2220101	Maintenance Expenses - Motor Vehicles and cycles	110,200			110,200
	2220200	Routine Maintenance - Other Assets	104,400			104,400
	2220205	Maintenance of Buildings and Stations Non-Residential	58,000			58,000
	2220210 3111000	Maintenance of Computers, Software, and Networks Purchase of Office Furniture and General Equipment	46,400 174,000			46,400 174,000
	3111000	Purchase of Office Furniture and General Equipment	87,000			87,000
	3111002	Purchase of Computers, Printers and other IT Equipment	87,000			87,000
	3111400 3111401	Research, Feasibility Studies, Project Preparation and Design, Project S Pre-feasibility, Feasibility and Appraisal Studies-Operationalize the County Gender Policy and SGBV legislation.	1,624,000 1,624,000	-		1,624,000 1,624,000
		Total Recurrent	17,084,993	-	-	17,084,993
	Development 3110504	Other Infrastructure and Civil Works - Initiate construction of a Rescue Centre for GBV	5,000,000	1,474,899		6,474,899
		survivors in Kitui at Ikutha Level IV Hospital Total Development	5,000,000	1,474,899	_	6,474,899
		Total for S.P 4.1 Gender and socio economic empowerment	22,084,993	1,474,899	_	23,559,892
	020700 B C C **					-
0002 01	030700 P. 6 Cult	ure 6.1 Conservation of Heritage				<u> </u>
0002 01	2210200	Communication, Supplies and Services	40,600			40,600
	2210201	Telephone, Telex, Facsmile and Mobile Phone Services	40,600			40,600
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	493,000	-	-	493,000
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	145,000	-		145,000
	2210302 2210303	Accommodation - Domestic Travel	203,000			203,000
	2210500	Daily Subsistence Allowance Printing , Advertising and Information Supplies and Services	145,000 290,000	998,599	_	145,000 1,288,599
	2210504	Advertising, Awareness and Publicity Campaigns (Identification, documentation,	290,000	998,599	_	1,288,599
		preservation and Promotion of historical and cultural sites)		,		
	2210700 2210705	Training Expense (including capacity building) Field Training Attachments (Participate in the Kenya Music and Cultural Festival program in the Country.)	899,000 899,000	698,500 698,500	-	1,597,500 1,597,500
	2210800	Hospitality Supplies and Services	2,749,200			2,749,200
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	69,600			69,600
	2210802	Boards, Committees, Conferences and Seminars	69,600			69,600
	2210805	National Celebrations (Cultural day)	2,610,000			2,610,000
	2211100 2211101	Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment etc)	63,800 34,800			63,800 34,800
	2211102	Supplies and Accessories for Computers and Printers	29,000			29,000
	2211200	Fuel Oil and Lubricants	185,600			185,600
	2211201	Refined Fuels and Lubricants for Transport	185,600			185,600
	2211300	Other Operating Expenses	875,096			875,096
	2211399	Other Operating Expenses-Kitui County Musical Band	875,096			875,096
	2220100 2220101	Routine Maintenance - Vehicles and Other Transport Equipment Maintenance Expenses - Motor Vehicles and cycles	78,300 78,300			78,300 78,300
	2220200	Routine Maintenance - Other Assets	40,600			40,600
	2220200	Maintenance of Office Furniture and Equipment	29,000	-		29,000
	2220210	Maintenance of Computers, Software, and Networks	11,600			11,600
	3111400	Research, Feasibility Studies, Project Preparation and Design, Project S	435,000			435,000
	3111401	Pre-feasibility, Feasibility and Appraisal Studies (Develop policy to facilitate promotion and preservation of Culture and heritage (Culture and Heritage Policy in the County)	435,000			435,000
		Total Reccurent	6,150,196	1,697,099	-	7,847,294
	2116-77	Development (Paris 1				-
	3110504 3110504	Other civil works (Progressive construction of Manyenyoni Resource Center) Other civil works (Equip Mwingi and Kyoani Resource centres with culinary and audio sets)	4,800,000 2,500,000	10,281,345 999,880	(3,000,000)	12,081,345 3,499,880
	3110504	Other civil works (Construction of 4 door Pit latrine at Mwitika Social Hall)		1,997,792		1,997,792
	3110504	Other civil works (Construction of Tuck-shop at the Kitui Public Park)		1,324,790		1,324,790
	3110504	Other civil works (Construction and Equipping of Lower Eastern Heritage Centre -		19,392,896		19,392,896
	2111000	Tseikuru)	1.500.000			1.500.000
	3111099	Purchase of Office Furn and Gen - Other-Operationalization of Mwitika Social hall	1,500,000	22 007 702	(3,000,000)	1,500,000
		Total Development Total for SP. 6.1 Conservation of Heritage	8,800,000 14,950,196	33,996,703 35,693,801	(3,000,000)	39,796,703 47,643,997
			, , , , , ,			-
0002		al Development And Children services				-
01		7.1 Community mobilization and development				-
	2210200 2210201	Communication, Supplies and Services Talanhana, Talay, Facernila and Mahila Phana Services	58,000 29,000			58,000
	2210201	Telephone, Telex, Facsmile and Mobile Phone Services Internet Connections	29,000			29,000 29,000
	2210202	Domestic Travel and Subsistence, and Other Transportation Costs	324,800			324,800
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	87,000	I		87,000

	Sub- Head	Item Code	Item Description	Budget Estimates 2023/24	Actual Revote	Reallocations	Supplementary I Budget 2023/24
		2210303 2210500	Daily Subsistence Allowance Printing Advertising and Information Supplies and Sorvices	139,200 75,400			139,200
		2210500 2210502	Printing , Advertising and Information Supplies and Services Publishing and Printing Services	75,400 46,400			75,400 46,400
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	29,000			29,000
		2210800	Hospitality Supplies and Services	127,600			127,600
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	58,000			58,000
		2210802 2211100	Boards, Committees, Conferences and Seminars Office and General Supplies and Services	69,600 214,600			69,600 214,600
		2211100	General Office Supplies (papers, pencils, forms, small office equipment etc)	127,600			127,600
		2211103	Sanitary and Cleaning Materials, Supplies and Services	87,000			87,000
		2211200	Fuel Oil and Lubricants	81,200			81,200
		2211201	Refined Fuels and Lubricants for Transport	81,200			81,200
		Total Recurrent	T. JOP 54 G	881,600			881,600
	_		Total SP. 7.1 Community mobilization and development	881,600			881,600
0002	01	0308023710 SP.	7.2 Child Community Support services				
0002	01	2210100	Utilities Supplies and Services	29,000			29,000
		2210101	Electricity	29,000			29,000
		2210200	Communication, Supplies and Services	17,400			17,400
		2210201	Telephone, Telex, Facsmile and Mobile Phone Services	17,400			17,400
		2210300 2210302	Domestic Travel and Subsistence, and Other Transportation Costs Accommodation - Domestic Travel	174,000 87,000			174,000 87,000
		2210302	Daily Subsistence Allowance	87,000			87,000
		2210500	Printing , Advertising and Information Supplies and Services	29,000			29,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	29,000			29,000
		2210800	Hospitality Supplies and Services	162,400			162,400
	<u> </u>	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	87,000			87,000
		2210802	Boards, Committees, Conferences and Seminars	75,400			75,400
		2640400 2640402	Other Current Transfers, Grants and Subsidies Denotions Support of Community Children Charitable Institutions with food and other	1,160,000		-	1,160,000 1,160,000
	1	2010102	Donations - Support of Community Children Charitable Institutions with food and other utilities	1,160,000	-		1,100,000
			Total Recurrent	1,571,800	-	-	1,571,800
				,,,,,,			-
			Total for SP. 7.2 Child Community Support services	1,571,800	-	-	1,571,800
			Total Culture, Gender & Social Services	39,488,588	37,168,701	(3,000,000)	73,657,289
			Total Recurent	103,716,242	9,378,537	- (2.000.000)	113,094,780
			Total Development	82,500,000	57,061,787	(3,000,000)	136,561,787
			Total Vote 3734	186,216,242	66,440,325	(3,000,000)	249,656,567
		VOTE 3735: MI	NISTRY OF FINANCE, ECONOMIC PLANNING AND REVENUE MANAGEMENT	Γ			
		070100 P1: Gene	eral Administration Planning and Support Services				-
			General Administration and Support Services				-
		2110100	Basic Salaries - Permanent Employees	323,189,953			323,189,953
		2110101 2120100	Basic Salaries - Civil Service Employer Contributions to Compulsory National Social Security Schemes	323,189,953 124,090			323,189,953 124,090
		2120100	Employer Contributions to Compulsory National Social Security Schemes Employer Contribution to Staff Pensions Scheme - Implementation of superanuation	124,090			124,090
	1		scheme for the devolved county staff	',***			,
		2210100	Utilities Supplies and Services	249,400			249,400
		2210101	Electricity	145,000			145,000
		2210102	Water and sewerage charges	104,400			104,400
		2210200					
		2210201	Communication, Supplies and Services	1,000,500			1,000,500
	Į.	2210201	Telephone, Telex, Facsmile and Mobile Phone Services	522,000			522,000
		2210202	Telephone, Telex, Facsmile and Mobile Phone Services Internet Connections (Wife maintenance costs)	522,000 464,000			522,000 464,000
		2210202 2210203	Telephone, Telex, Facsmile and Mobile Phone Services Internet Connections (Wife maintenance costs) Courier and Postal Services	522,000 464,000 14,500			522,000 464,000 14,500
		2210202	Telephone, Telex, Facsmile and Mobile Phone Services Internet Connections (Wife maintenance costs)	522,000 464,000			522,000 464,000
		2210202 2210203 2210300 2210301 2210302	Telephone, Telex, Facsmile and Mobile Phone Services Internet Connections (Wife maintenance costs) Courier and Postal Services Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel (Pending Bills Committee)	522,000 464,000 14,500 758,689			522,000 464,000 14,500 758,689
		2210202 2210203 2210300 2210301 2210302 2210303	Telephone, Telex, Facsmile and Mobile Phone Services Internet Connections (Wife maintenance costs) Courier and Postal Services Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel (Pending Bills Committee) Daily Subsistence Allowance	522,000 464,000 14,500 758,689 130,500 - 554,500			522,000 464,000 14,500 758,689 130,500
		2210202 2210203 2210300 2210301 2210302 2210303 2210304	Telephone, Telex, Facsmile and Mobile Phone Services Internet Connections (Wife maintenance costs) Courier and Postal Services Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel (Pending Bills Committee) Daily Subsistence Allowance Sundry Items (e.g. airport tax, taxis, etc)	522,000 464,000 14,500 758,689 130,500 - 554,500 73,689			522,000 464,000 14,500 758,689 130,500
		2210202 2210203 2210300 2210301 2210302 2210303 2210304 2210400	Telephone, Telex, Facsmile and Mobile Phone Services Internet Connections (Wife maintenance costs) Courier and Postal Services Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel (Pending Bills Committee) Daily Subsistence Allowance Sundry Items (e.g. airport tax, taxis, etc) Foreign travel and Subsistence Allowance	522,000 464,000 14,500 758,689 130,500 - 554,500 73,689 1,247,000			522,000 464,000 14,500 758,689 130,500 - 554,500 73,689 1,247,000
		2210202 2210203 2210300 2210301 2210302 2210303 2210304 2210400 2210401	Telephone, Telex, Facsmile and Mobile Phone Services Internet Connections (Wife maintenance costs) Courier and Postal Services Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel (Pending Bills Committee) Daily Subsistence Allowance Sundry Items (e.g. airport tax, taxis, etc) Foreign travel and Subsistence Allowance Travel Costs (airlines, bus, railway, mileage allowances, etc.)	522,000 464,000 14,500 758,689 130,500 - 554,500 73,689 1,247,000			522,000 464,000 14,500 758,689 130,500 554,500 73,689 1,247,000
		2210202 2210203 2210300 2210301 2210302 2210303 2210304 2210400	Telephone, Telex, Facsmile and Mobile Phone Services Internet Connections (Wife maintenance costs) Courier and Postal Services Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel (Pending Bills Committee) Daily Subsistence Allowance Sundry Items (e.g. airport tax, taxis, etc) Foreign travel and Subsistence Allowance	522,000 464,000 14,500 758,689 130,500 - 554,500 73,689 1,247,000			522,000 464,000 14,500 758,689 130,500 - 554,500 73,689 1,247,000
		2210202 2210203 2210300 2210301 2210302 2210303 2210304 2210400 2210401 2210500	Telephone, Telex, Facsmile and Mobile Phone Services Internet Connections (Wife maintenance costs) Courier and Postal Services Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel (Pending Bills Committee) Daily Subsistence Allowance Sundry Items (e.g. airport tax, taxis, etc) Foreign travel and Subsistence Allowance Travel Costs (airlines, bus, railway, mileage allowances, etc.) Printing , Advertising and Information Supplies and Services	522,000 464,000 14,500 758,689 130,500 - 554,500 73,689 1,247,000 1,247,000 585,800			522,000 464,000 14,500 758,689 130,500 - 554,500 73,689 1,247,000 585,800 261,000
		2210202 2210203 2210300 2210301 2210302 2210303 2210304 2210400 2210401 2210500 2210502	Telephone, Telex, Facsmile and Mobile Phone Services Internet Connections (Wife maintenance costs) Courier and Postal Services Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel (Pending Bills Committee) Daily Subsistence Allowance Sundry Items (e.g. airport tax, taxis, etc) Foreign travel and Subsistence Allowance Travel Costs (airlines, bus, railway, mileage allowances, etc.) Printing, Advertising and Information Supplies and Services Publishing and Printing Services	522,000 464,000 14,500 758,689 130,500 - 554,500 73,689 1,247,000 1,247,000 585,800 261,000			522,000 464,000 14,500 758,689 130,500 - 554,500 73,689 1,247,000 585,800 261,000
		2210202 2210203 2210300 2210301 2210302 2210303 2210304 2210400 2210500 2210502 2210503 2210503 2210504 2210700	Telephone, Telex, Facsmile and Mobile Phone Services Internet Connections (Wife maintenance costs) Courier and Postal Services Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel (Pending Bills Committee) Daily Subsistence Allowance Sundry Items (e.g. airport tax, taxis, etc) Foreign travel and Subsistence Allowance Travel Costs (airlines, bus, railway, mileage allowances, etc.) Printing , Advertising and Information Supplies and Services Publishing and Printing Services Subscriptions to Newspapers, Magazines and Periodicals Advertising, Awareness and Publicity Campaigns Training Expense (including capacity building)	522,000 464,000 14,500 758,689 130,500 - 554,500 73,689 1,247,000 1,247,000 585,800 261,000 121,800 203,000 609,000			522,000 464,000 14,500 758,689 130,500 75,689 1,247,000 1,247,000 585,800 261,000 203,000 609,000
		2210202 2210203 2210300 2210301 2210302 2210303 2210304 2210400 2210500 2210502 2210503 2210504 22210504 2210700	Telephone, Telex, Facsmile and Mobile Phone Services Internet Connections (Wife maintenance costs) Courier and Postal Services Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel (Pending Bills Committee) Daily Subsistence Allowance Sundry Items (e.g. airport tax, taxis, etc) Foreign travel and Subsistence Allowance Travel Costs (airlines, bus, railway, mileage allowances, etc.) Printing , Advertising and Information Supplies and Services Publishing and Printing Services Subscriptions to Newspapers, Magazines and Periodicals Advertising , Awareness and Publicity Campaigns Training Expense (including capacity building) Travel Allowance	522,000 464,000 14,500 758,689 130,500 554,500 73,689 1,247,000 1,247,000 261,000 121,800 203,000 609,000 116,000			522,000 464,000 14,500 758,689 130,500 - 554,500 73,689 1,247,000 1,247,000 261,000 121,800 203,000 609,000 116,000
		2210202 2210203 2210300 2210301 2210302 2210303 2210304 2210400 2210400 2210502 2210503 2210504 2210700 2210700 2210703	Telephone, Telex, Facsmile and Mobile Phone Services Internet Connections (Wife maintenance costs) Courier and Postal Services Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel (Pending Bills Committee) Daily Subsistence Allowance Sundry Items (e.g. airport tax, taxis, etc) Foreign travel and Subsistence Allowance Travel Costs (airlines, bus, railway, mileage allowances, etc.) Printing , Advertising and Information Supplies and Services Publishing and Printing Services Subscriptions to Newspapers, Magazines and Periodicals Advertising, Awareness and Publicity Campaigns Training Expense (including capacity building) Travel Allowance Production and Printing of Training Materials	522,000 464,000 14,500 758,689 130,500 - 554,500 73,689 1,247,000 1,247,000 261,000 121,800 203,000 609,000 116,000 145,000			522,000 464,000 14,500 758,689 130,500 - 554,500 73,689 1,247,000 1,247,000 261,000 121,800 203,000 609,000 116,000 145,000
		2210202 2210203 2210300 2210301 2210302 2210303 2210304 2210400 2210401 2210500 2210502 2210503 2210504 2210700 2210701 2210703 2210704	Telephone, Telex, Facsmile and Mobile Phone Services Internet Connections (Wife maintenance costs) Courier and Postal Services Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel (Pending Bills Committee) Daily Subsistence Allowance Sundry Items (e.g. airport tax, taxis, etc) Foreign travel and Subsistence Allowance Travel Costs (airlines, bus, railway, mileage allowances, etc.) Printing , Advertising and Information Supplies and Services Publishing and Printing Services Subscriptions to Newspapers, Magazines and Periodicals Advertising, Awareness and Publicity Campaigns Training Expense (including capacity building) Travel Allowance Production and Printing of Training Materials Hire of Training Facilities and Equipment	522,000 464,000 14,500 758,689 130,500 - 554,500 73,689 1,247,000 1,247,000 585,800 261,000 121,800 203,000 609,000 116,000 145,000 116,000			522,000 464,000 14,500 758,689 130,500
		2210202 2210203 2210300 2210301 2210302 2210303 2210304 2210400 2210500 2210502 2210503 2210700 2210701 2210703 2210703	Telephone, Telex, Facsmile and Mobile Phone Services Internet Connections (Wife maintenance costs) Courier and Postal Services Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel (Pending Bills Committee) Daily Subsistence Allowance Sundry Items (e.g. airport tax, taxis, etc) Foreign travel and Subsistence Allowance Travel Costs (airlines, bus, railway, mileage allowances, etc.) Printing , Advertising and Information Supplies and Services Publishing and Printing Services Subscriptions to Newspapers, Magazines and Periodicals Advertising, Awareness and Publicity Campaigns Training Expense (including capacity building) Travel Allowance Production and Printing of Training Materials Hire of Training Facilities and Equipment Accommodation Allowance	522,000 464,000 14,500 758,689 130,500 - 554,500 73,689 1,247,000 1,247,000 261,000 121,800 203,000 609,000 116,000 116,000 116,000 116,000			522,000 464,000 14,500 758,689 130,500 73,689 1,247,000 1,247,000 261,000 203,000 609,000 116,000 116,000 116,000
		2210202 2210203 2210300 2210301 2210302 2210303 2210304 2210400 2210401 2210500 2210502 2210503 2210504 2210700 2210701 2210703 2210704	Telephone, Telex, Facsmile and Mobile Phone Services Internet Connections (Wife maintenance costs) Courier and Postal Services Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel (Pending Bills Committee) Daily Subsistence Allowance Sundry Items (e.g. airport tax, taxis, etc) Foreign travel and Subsistence Allowance Travel Costs (airlines, bus, railway, mileage allowances, etc.) Printing , Advertising and Information Supplies and Services Publishing and Printing Services Subscriptions to Newspapers, Magazines and Periodicals Advertising, Awareness and Publicity Campaigns Training Expense (including capacity building) Travel Allowance Production and Printing of Training Materials Hire of Training Facilities and Equipment	522,000 464,000 14,500 758,689 130,500 - 554,500 73,689 1,247,000 1,247,000 585,800 261,000 121,800 203,000 609,000 116,000 145,000 116,000			522,000 464,000 14,500 758,689 130,500 7,584,500 7,3689 1,247,000 1,247,000 203,000 609,000 116,000 116,000 116,000 116,000
		2210202 2210203 2210300 2210301 2210302 2210303 2210304 2210400 2210500 2210502 2210503 2210503 2210700 2210701 2210704 2210704 2210710 2210715	Telephone, Telex, Facsmile and Mobile Phone Services Internet Connections (Wife maintenance costs) Courier and Postal Services Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel (Pending Bills Committee) Daily Subsistence Allowance Sundry Items (e.g. airport tax, taxis, etc) Foreign travel and Subsistence Allowance Travel Costs (airlines, bus, railway, mileage allowances, etc.) Printing , Advertising and Information Supplies and Services Publishing and Printing Services Subscriptions to Newspapers, Magazines and Periodicals Advertising, Awareness and Publicity Campaigns Training Expense (including capacity building) Travel Allowance Production and Printing of Training Materials Hire of Training Facilities and Equipment Accommodation Allowance Kenya School of Government	522,000 464,000 14,500 758,689 130,500 - 554,500 73,689 1,247,000 1,247,000 261,000 121,800 203,000 609,000 116,000 116,000 116,000 116,000 116,000			522,000 464,000 14,500 758,689 130,500 554,500 73,689 1,247,000 1247,000 203,000 609,000 116,000 116,000 116,000 116,000 116,000 116,000 1,305,000
		2210202 2210203 2210300 2210301 2210302 2210303 2210304 2210400 2210500 2210502 2210503 2210504 2210700 2210701 2210704 2210704 2210704 2210704 2210710 2210715 2210800	Telephone, Telex, Facsmile and Mobile Phone Services Internet Connections (Wife maintenance costs) Courier and Postal Services Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel (Pending Bills Committee) Daily Subsistence Allowance Sundry Items (e.g. airport tax, taxis, etc) Foreign travel and Subsistence Allowance Travel Costs (airlines, bus, railway, mileage allowances, etc.) Printing , Advertising and Information Supplies and Services Publishing and Printing Services Subscriptions to Newspapers, Magazines and Periodicals Advertising, Awareness and Publicity Campaigns Training Expense (including capacity building) Travel Allowance Production and Printing of Training Materials Hire of Training Facilities and Equipment Accommodation Allowance Kenya School of Government Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food and Drinks Boards, Committees, Conferences and Seminars (Finalization of various policy	522,000 464,000 14,500 758,689 130,500 73,689 1,247,000 1,247,000 261,000 121,800 203,000 609,000 116,000 116,000 116,000 116,000 116,000 116,000 116,000 116,000 116,000 116,000 116,000 116,000 116,000			522,000 464,000 14,500 758,689 130,500 554,500 73,689 1,247,000 1247,000 203,000 609,000 116,000 116,000 116,000 116,000 116,000 116,000 1,305,000
		2210202 2210203 2210300 2210301 2210302 2210303 2210303 2210304 2210400 2210500 2210502 2210503 2210503 2210700 2210701 2210703 2210701 2210715 2210800 2210801	Telephone, Telex, Facsmile and Mobile Phone Services Internet Connections (Wife maintenance costs) Courier and Postal Services Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel (Pending Bills Committee) Daily Subsistence Allowance Sundry Items (e.g. airport tax, taxis, etc) Foreign travel and Subsistence Allowance Travel Costs (airlines, bus, railway, mileage allowances, etc.) Printing , Advertising and Information Supplies and Services Publishing and Printing Services Subscriptions to Newspapers, Magazines and Periodicals Advertising, Awareness and Publicity Campaigns Training Expense (including capacity building) Travel Allowance Production and Printing of Training Materials Hire of Training Facilities and Equipment Accommodation Allowance Kenya School of Government Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food and Drinks Boards, Committees, Conferences and Seminars (Finalization of various policy documents (Risk Management Policy, disaster recovery plan)	522,000 464,000 14,500 758,689 130,500 - 554,500 73,689 1,247,000 1,247,000 261,000 121,800 203,000 116,000 116,000 116,000 116,000 116,000 116,000 116,000 116,000 116,000 116,000 116,000 116,000 1,305,000 87,000 1,218,000			522,000 464,000 14,500 758,689 130,500 73,689 1,247,000 1,247,000 203,000 609,000 116,000 116,000 116,000 116,000 116,000 116,000 116,000 1,218,000 1,218,000
		2210202 2210203 2210300 2210301 2210302 2210303 2210304 2210400 2210500 2210502 2210503 2210701 2210701 2210701 2210704 2210704 2210715 2210800 2210801 2210802	Telephone, Telex, Facsmile and Mobile Phone Services Internet Connections (Wife maintenance costs) Courier and Postal Services Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel (Pending Bills Committee) Daily Subsistence Allowance Sundry Items (e.g. airport tax, taxis, etc) Foreign travel and Subsistence Allowance Travel Costs (airlines, bus, railway, mileage allowances, etc.) Printing , Advertising and Information Supplies and Services Publishing and Printing Services Subscriptions to Newspapers, Magazines and Periodicals Advertising, Awareness and Publicity Campaigns Training Expense (including capacity building) Travel Allowance Production and Printing of Training Materials Hire of Training Facilities and Equipment Accommodation Allowance Kenya School of Government Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food and Drinks Boards, Committees, Conferences and Seminars (Finalization of various policy documents (Risk Management Policy, disaster recovery plan) Office and General Supplies and Services	522,000 464,000 14,500 758,689 130,500 - 554,500 73,689 1,247,000 1,247,000 121,800 203,000 609,000 116,000 116,000 116,000 116,000 116,000 116,000 116,000 116,000 116,000 1305,000 87,000 1,218,000 1336,400			522,000 464,000 14,500 758,689 130,500 - 554,500 7,3689 1,247,000 1,247,000 203,000 609,000 116,000 116,000 116,000 116,000 1,305,000 87,000 1,218,000 336,400
		2210202 2210203 2210300 2210301 2210302 2210303 2210304 2210400 2210500 2210502 2210503 2210504 2210701 2210701 2210704 2210710 2210710 2210800 2210801 2210802 2211100 2211101	Telephone, Telex, Facsmile and Mobile Phone Services Internet Connections (Wife maintenance costs) Courier and Postal Services Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel (Pending Bills Committee) Daily Subsistence Allowance Sundry Items (e.g. airport tax, taxis, etc) Foreign travel and Subsistence Allowance Travel Costs (airlines, bus, railway, mileage allowances, etc.) Printing , Advertising and Information Supplies and Services Publishing and Printing Services Subscriptions to Newspapers, Magazines and Periodicals Advertising, Awareness and Publicity Campaigns Training Expense (including capacity building) Travel Allowance Production and Printing of Training Materials Hire of Training Facilities and Equipment Accommodation Allowance Kenya School of Government Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food and Drinks Boards, Committees, Conferences and Seminars (Finalization of various policy documents (Risk Management Policy, disaster recovery plan) Office and General Supplies (papers, pencils, forms, small office equipment etc)	522,000 464,000 14,500 758,689 130,500 73,689 1,247,000 1,247,000 1,247,000 203,000 609,000 116,000 116,000 116,000 116,000 116,000 116,000 116,000 116,000 116,000 118,000 118,000 1335,000 87,000 1,218,000 336,400 203,000			522,000 464,000 14,500 758,689 130,500 554,500 73,689 1,247,000 1,247,000 203,000 609,000 116,000 116,000 116,000 1,305,000 87,000 1,218,000 336,400 203,000
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		2210202 2210203 2210203 2210300 2210301 2210302 2210303 2210303 2210304 2210400 2210502 2210502 2210503 2210700 2210701 2210703 2210715 2210800 2210801 2210801 221100 2211100 2211201 22111201 2211200 2211201 2211300 22211300 22211300 22211300 22211300 22211300 22211300 22211300 22211300 22211300 22211300 22211300 2211300 22211300 22211300 22211300 22211300 22211300 22211300	Telephone, Telex, Facsmile and Mobile Phone Services Internet Connections (Wife maintenance costs) Courier and Postal Services Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel (Pending Bills Committee) Daily Subsistence Allowance Sundry Items (e.g. airport tax, taxis, etc) Foreign travel and Subsistence Allowance Travel Costs (airlines, bus, railway, mileage allowances, etc.) Printing , Advertising and Information Supplies and Services Publishing and Printing Services Subscriptions to Newspapers, Magazines and Periodicals Advertising, Awareness and Publicity Campaigns Training Expense (including capacity building) Travel Allowance Production and Printing of Training Materials Hire of Training Facilities and Equipment Accommodation Allowance Kenya School of Government Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food and Drinks Boards, Committees, Conferences and Seminars (Finalization of various policy documents (Risk Management Policy, disaster recovery plan) Office and General Supplies (papers, pencils, forms, small office equipment etc) Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses Bank Service Commission and Charges Routine Maintenance - Vehicles and Other Transport Equipment Maintenance expenses - Motor vehicle Routine Maintenance - Vehicles Refurbishment of Non-Residential Buildings	522,000 464,000 14,500 758,689 130,500 554,500 73,689 1,247,000 1,247,000 121,800 203,000 609,000 116,000 116,000 1,305,000 87,000 87,000 336,400 203,000 46,400 1,160,000 1,160,000 1,160,000 1,218,000 87,000 638,000 63,800 63,800 725,000 435,000 290,000 116,000 116,000			522,000 464,000 14,500 758,689 130,500 73,689 1,247,000 1,247,000 203,000 609,000 116,000 116,000 116,000 1,218,000 203,000 87,000 46,400 1,160,000
		2210202 2210203 2210203 2210300 2210301 2210302 2210303 2210303 2210304 2210500 2210502 2210502 2210503 2210701 2210701 2210703 2210704 2210701 2210715 2210801 2210801 2210801 2211100 2211101 2211100 2211100 2211100 2211100 2211100 2211100 2211100 2211100 2211100 2211100 2211100 2211200 2211100 2211200 2211100 2211300 2211100 2211200 2211300 221100 2220101 2220105 3110300 3110300 3110300 3110700	Telephone, Telex, Facsmile and Mobile Phone Services Internet Connections (Wife maintenance costs) Courier and Postal Services Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel (Pending Bills Committee) Daily Subsistence Allowance Sundry Items (e.g. airport tax, taxis, etc) Foreign travel and Subsistence Allowance Travel Costs (airlines, bus, railway, mileage allowances, etc.) Printing , Advertising and Information Supplies and Services Publishing and Printing Services Subscriptions to Newspapers, Magazines and Periodicals Advertising, Awareness and Publicity Campaigns Training Expense (including capacity building) Travel Allowance Production and Printing of Training Materials Hire of Training Facilities and Equipment Accommodation Allowance Kenya School of Government Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food and Drinks Boards, Committees, Conferences and Seminars (Finalization of various policy documents (Risk Management Policy, disaster recovery plan) Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment etc) Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses Bank Service Commission and Charges Routine Maintenance - Vehicles Refurbishment of Buildings Refurbishment of Pon-Residential Buildings Purchase of Vehicles and Other Transport Equipment	522,000 464,000 14,500 758,689 130,500 - 554,500 73,689 1,247,000 1,247,000 585,800 261,000 112,800 116,000 116,000 116,000 1,305,000 87,000 1,218,000 336,400 203,000 46,400 1,160,000			522,000 464,000 14,500 758,689 130,500 73,689 1,247,000 1,247,000 203,000 609,000 116,000 116,000 116,000 1,218,000 87,000 87,000 46,400 1,160,000 1,000

ead Sub- Head	Item Code	Item Description	Budget Estimates 2023/24	Actual Revote	Reallocations	Supplementary I Budget 2023/24
	3111002	Purchase of Computers, Printers and other IT Equipment	435,000			435,000
	3111009	Purchase of other Office Equipment	116,000			116,000
-	4110400 4110403	Domestic Loans to Individuals and Households Housing loans to public servants - Car and Mortgage Facility for County Executive	50,000,000 50,000,000	-	-	50,000,000 50,000,000
	4110403	Staff	30,000,000		_	30,000,000
		Sub Total Recurrent	390,869,631	-	-	390,869,631
		Total SP	390,869,631	-	-	390,869,631
			-			
+		Development		120.057.717		120.05(.71(
		KDSP Sub Total Development		139,956,716 139,956,716		139,956,716 139,956,716
		Total SP	390,869,631	139,956,716		530,826,347
						, , .
		: Economic Policy and Planning				-
+	0710013710 S.I 2210100	P.1.1 Economic Planning Coordination services -	97.000			- 97.000
_	2210100	Utilities Supplies and Services Electricity	87,000 69,600			87,000 69,600
	2210102	Water and sewerage charges	17,400			17,400
	2210200	Communication, Supplies and Services	58,000			58,000
	2210201	Telephone, Telex, Facsmile and Mobile Phone Services	58,000			58,000
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,572,800	354,467	-	3,927,267
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	290,000			290,000
-	2210302	Accommodation - Domestic Travel	638,000	354,467		992,467
+	2210303 2210304	Daily Subsistence Allowance Sundry Items (e.g. airport tax, taxis, etc)	2,610,000 34,800			2,610,000 34,800
	2210500	Printing, Advertising and Information Supplies and Services	9,228,300			9,228,300
	2210502	Publishing and Printing Services	609,000			609,000
	2210503	Subscriptions to Newspapers, Magazines and Periodicals	49,300			49,300
	2210504	Advertising, Awareness and Publicity Campaigns(Public participation)	8,570,000			8,570,000
	2210700	Training Expense (including capacity building)	2,001,000			2,001,000
+	2210701	Travel Allowance	58,000			58,000
+	2210703 2210704	Production and Printing of Training Materials Hire of Training Facilities and Equipment	116,000 174,000			116,000 174,000
	2210704	Accommodation Allowance	319,000			319,000
	2210715	Kenya School of Government	1,334,000			1,334,000
	2211100	Office and General Supplies and Services	2,117,000			2,117,000
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	522,000			522,000
	2211102	Supplies and Accessories for Computers and Printers	1,450,000			1,450,000
	2211103	Sanitary and Cleaning Materials, Supplies and Services	145,000			145,000
	2211200 2211201	Fuel Oil and Lubricants Refund Evels and Lubricants for Transports	667,000			667,000
	2211300	Refined Fuels and Lubricants for Transport Other Operating Expenses	667,000 2,784,000			2,784,000
	2211300	Temporary Committees Expenses (Formulation of Statistical abstract)	2,784,000			2,784,000
$\overline{}$	2220100	Routine Maintenance - Vehicles and Other Transport Equipment	522,000			522,000
	2220101	Maintenance expenses -Motor vehicle	261,000			261,000
	2220105	Routine Maintenance - Vehicles	261,000			261,000
	3110300	Refurbishment of Buildings	116,000			116,000
-	3110302	Refurbishment of Non-Residential Buildings	116,000			116,000
+	3111000 3111009	Purchase of Office Furniture and General Equipment Purchase of other Office Equipment (Laptops)	696,000 696,000	-	-	696,000 696,000
	3111400	Research, Feasibility Studies, Project Preparation and Design, Project S	-	5,000,000	_	5,000,000
	3111401	Pre-feasibility, Feasibility and Appraisal Studies - CIDP Launch		5,000,000	-	5,000,000
		Sub Total Recurrent	21,849,100	5,354,467	-	27,203,567
		ss				-
			-			
+	0712023710 SP	4.2 Budget Formulation Coordination and Management				-
	2210200	Communication, Supplies and Services	69,600			69,600
$\overline{}$	2210201	Telephone, Telex, Facsmile and Mobile Phone Services	69,600			69,600
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	6,090,000			6,090,000
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	493,000			493,000
	2210302	Accommodation - Domestic Travel	2,320,000			2,320,000
+	2210303	Daily Subsistence Allowance	3,190,000			3,190,000
	2210304 2210500	Sundry Items (e.g. airport tax, taxis, etc) Printing, Advertising and Information Supplies and Services	87,000			87,000
+-	2210500	Printing, Advertising and Information Supplies and Services Publishing and Printing Services	2,465,000 145,000			2,465,000 145,000
		1 womaning und 1 mining Del rices	142,000			2,320,000
_	2210504	Advertising, Awareness and Publicity Campaigns	2,320,000			1,305,000
		Advertising, Awareness and Publicity Campaigns Training Expense (including capacity building)		-		
	2210504 2210700 2210701	Training Expense (including capacity building) Travel Allowance	2,320,000 1,305,000 406,000	<u>-</u>		406,000
	2210504 2210700 2210701 2210703	Training Expense (including capacity building) Travel Allowance Production and Printing of Training Materials	2,320,000 1,305,000 406,000 174,000	-		174,000
	2210504 2210700 2210701 2210703 2210704	Training Expense (including capacity building) Travel Allowance Production and Printing of Training Materials Hire of Training Facilities and Equipment	2,320,000 1,305,000 406,000 174,000 232,000	-		174,000 232,000
	2210700 2210700 2210701 2210703 2210704 2210710	Training Expense (including capacity building) Travel Allowance Production and Printing of Training Materials Hire of Training Facilities and Equipment Accommodation Allowance	2,320,000 1,305,000 406,000 174,000 232,000 493,000			174,000 232,000 493,000
	2210504 2210700 2210701 2210703 2210704 2210710 2210800	Training Expense (including capacity building) Travel Allowance Production and Printing of Training Materials Hire of Training Facilities and Equipment Accommodation Allowance Hospitality Supplies and Services	2,320,000 1,305,000 406,000 174,000 232,000 493,000 4,031,000	-		174,000 232,000 493,000 4,031,000
	2210504 2210700 2210701 2210703 2210704 2210710 2210800 2210801	Training Expense (including capacity building) Travel Allowance Production and Printing of Training Materials Hire of Training Facilities and Equipment Accommodation Allowance Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,320,000 1,305,000 406,000 174,000 232,000 493,000 4,031,000 116,000			174,000 232,000 493,000 4,031,000 116,000
	2210504 2210700 2210701 2210703 2210704 2210710 2210800	Training Expense (including capacity building) Travel Allowance Production and Printing of Training Materials Hire of Training Facilities and Equipment Accommodation Allowance Hospitality Supplies and Services	2,320,000 1,305,000 406,000 174,000 232,000 493,000 4,031,000			174,000 232,000 493,000 4,031,000 116,000 3,915,000
	2210504 2210700 2210701 2210703 2210704 2210710 2210800 2210801 2210802	Training Expense (including capacity building) Travel Allowance Production and Printing of Training Materials Hire of Training Facilities and Equipment Accommodation Allowance Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food and Drinks Boards, Committees, Conferences and Seminars (CBEF)	2,320,000 1,305,000 406,000 174,000 232,000 493,000 4,031,000 116,000 3,915,000	-		174,000 232,000 493,000 4,031,000 116,000 3,915,000 348,000
	2210504 2210700 2210701 2210703 2210704 2210710 2210800 2210801 2210802 2211100 2211101 2211102	Training Expense (including capacity building) Travel Allowance Production and Printing of Training Materials Hire of Training Facilities and Equipment Accommodation Allowance Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food and Drinks Boards, Committees, Conferences and Seminars (CBEF) Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment etc) Supplies and Accessories for Computers and Printers	2,320,000 1,305,000 406,000 174,000 232,000 493,000 4,031,000 116,000 3,915,000 116,000 232,000	-		174,000 232,000 493,000 116,000 3,915,000 348,000 116,000 232,000
	2210504 2210700 2210701 2210703 2210704 2210710 2210800 2210801 2210802 2211100 2211101 2211102 2211200	Training Expense (including capacity building) Travel Allowance Production and Printing of Training Materials Hire of Training Facilities and Equipment Accommodation Allowance Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food and Drinks Boards, Committees, Conferences and Seminars (CBEF) Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment etc) Supplies and Accessories for Computers and Printers Fuel Oil and Lubricants	2,320,000 1,305,000 406,000 174,000 232,000 493,000 116,000 3,915,000 348,000 116,000 232,000 487,200	-		174,000 232,000 493,000 4,031,000 116,000 3,915,000 348,000 232,000 487,200
	2210504 2210700 2210701 2210703 2210704 2210710 2210800 2210801 2210802 2211100 2211101 2211102 2211200	Training Expense (including capacity building) Travel Allowance Production and Printing of Training Materials Hire of Training Facilities and Equipment Accommodation Allowance Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food and Drinks Boards, Committees, Conferences and Seminars (CBEF) Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment etc) Supplies and Accessories for Computers and Printers Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport	2,320,000 1,305,000 406,000 174,000 232,000 493,000 4,031,000 116,000 3,915,000 116,000 232,000 487,200	-		174,000 232,000 493,000 4,031,000 116,000 3,915,000 348,000 116,000 487,200 487,200
	2210504 2210700 2210701 2210703 2210704 2210710 2210800 2210801 2211800 2211100 2211102 2211200 2211201	Training Expense (including capacity building) Travel Allowance Production and Printing of Training Materials Hire of Training Facilities and Equipment Accommodation Allowance Hospitality Supplies and Services Catering Services (receptions), Accommodation, Giffs, Food and Drinks Boards, Committees, Conferences and Seminars (CBEF) Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment etc) Supplies and Accessories for Computers and Printers Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Routine maintenance- Other Assets	2,320,000 1,305,000 406,000 174,000 232,000 493,000 4,031,000 116,000 3,915,000 348,000 116,000 232,000 487,200 487,200 145,000	-		174,000 232,000 493,000 4,031,000 116,000 3,915,000 116,000 232,000 487,200 487,200 145,000
	2210504 2210700 2210701 2210703 2210704 2210710 2210800 2210801 2211100 2211101 2211102 2211200 2212000 222002	Training Expense (including capacity building) Travel Allowance Production and Printing of Training Materials Hire of Training Facilities and Equipment Accommodation Allowance Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food and Drinks Boards, Committees, Conferences and Seminars (CBEF) Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment etc) Supplies and Accessories for Computers and Printers Fuel Oil and Lubricants Rendined Fuels and Lubricants for Transport Routine maintenance-Other Assets Maintenance of Office Furniture and Equipment	2,320,000 1,305,000 406,000 174,000 232,000 493,000 4,031,000 116,000 3,915,000 348,000 116,000 232,000 487,200 145,000 145,000	-		174,000 232,000 493,000 116,000 3,915,000 348,000 116,000 232,000 487,200 487,200 145,000
	2210504 2210700 2210701 2210703 2210704 2210710 2210800 2210801 2211802 2211100 2211102 2211200 2211201 2220200 2220202 3111000	Training Expense (including capacity building) Travel Allowance Production and Printing of Training Materials Hire of Training Facilities and Equipment Accommodation Allowance Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food and Drinks Boards, Committees, Conferences and Seminars (CBEF) Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment etc) Supplies and Accessories for Computers and Printers Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Routine maintenance- Other Assets Maintenance of Office Furniture and Equipment Purchase of Office Furniture and General Equipment	2,320,000 1,305,000 406,000 174,000 232,000 493,000 4,031,000 116,000 3,915,000 348,000 116,000 487,200 487,200 145,000 116,000 116,000	-		174,000 232,000 493,000 4,031,000 116,000 3,915,000 232,000 487,200 487,200 145,000 116,000
	2210504 2210700 2210701 2210703 2210704 2210710 2210800 2210801 2211100 2211101 2211102 2211200 2212000 222002	Training Expense (including capacity building) Travel Allowance Production and Printing of Training Materials Hire of Training Facilities and Equipment Accommodation Allowance Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food and Drinks Boards, Committees, Conferences and Seminars (CBEF) Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment etc) Supplies and Accessories for Computers and Printers Fuel Oil and Lubricants Rendined Fuels and Lubricants for Transport Routine maintenance-Other Assets Maintenance of Office Furniture and Equipment	2,320,000 1,305,000 406,000 174,000 232,000 493,000 4,031,000 116,000 3,915,000 348,000 116,000 232,000 487,200 145,000 145,000	-		174,000 232,000 493,000 4,031,000 116,000 3,915,000 348,000
	2210504 2210700 2210701 2210703 2210704 2210710 2210800 2210801 2211802 2211100 2211102 2211200 2211201 2220200 2220202 3111000	Training Expense (including capacity building) Travel Allowance Production and Printing of Training Materials Hire of Training Facilities and Equipment Accommodation Allowance Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food and Drinks Boards, Committees, Conferences and Seminars (CBEF) Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment etc) Supplies and Accessories for Computers and Printers Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Routine maintenance- Other Assets Maintenance of Office Furniture and Equipment Purchase of Office Furniture and General Equipment Purchase of Computers, Printers and other IT Equipment	2,320,000 1,305,000 406,000 174,000 232,000 493,000 4,031,000 116,000 3,915,000 348,000 116,000 232,000 487,200 145,000 145,000 116,000 116,000 116,000	-		174,000 232,000 493,000 4,031,000 116,000 3,915,000 232,000 487,200 487,200 145,000 116,000 116,000
	2210504 2210700 2210701 2210703 2210704 2210710 2210800 2210801 2211802 2211100 2211102 2211200 2211201 2220200 2220202 3111000	Training Expense (including capacity building) Travel Allowance Production and Printing of Training Materials Hire of Training Facilities and Equipment Accommodation Allowance Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food and Drinks Boards, Committees, Conferences and Seminars (CBEF) Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment etc) Supplies and Accessories for Computers and Printers Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Routine maintenance- Other Assets Maintenance of Office Furniture and Equipment Purchase of Computers, Printers and other IT Equipment Total Recurrent	2,320,000 1,305,000 406,000 174,000 232,000 493,000 4,031,000 116,000 3,915,000 232,000 487,200 487,200 145,000 116,000 116,000 116,000 116,000 116,000 115,005	-		174,000 232,000 493,000 116,000 116,000 3,915,000 232,000 487,200 487,200 145,000 116,000 116,000 15,056,800
	2210504 2210700 2210701 2210703 2210704 2210710 2210800 2210801 2211100 2211102 2211200 2211200 2220202 3111000 3111000	Training Expense (including capacity building) Travel Allowance Production and Printing of Training Materials Hire of Training Facilities and Equipment Accommodation Allowance Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food and Drinks Boards, Committees, Conferences and Seminars (CBEF) Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment etc) Supplies and Accessories for Computers and Printers Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Routine maintenance- Other Assets Maintenance of Office Furniture and Equipment Purchase of Computers, Printers and other IT Equipment Total Recurrent	2,320,000 1,305,000 406,000 174,000 232,000 493,000 4,031,000 116,000 3,915,000 232,000 487,200 487,200 145,000 116,000 116,000 116,000 116,000 116,000 115,005	-		174,000 232,000 493,000 4,031,000 116,000 3,915,000 232,000 487,200 487,200 145,000 116,000 116,000 15,056,800

Head	Sub- Head Item Code	Item Description	Budget Estimates 2023/24	Actual Revote	Reallocations	Supplementary I Budget 2023/24
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	4,959,000			4,959,000
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	290,000			290,000
	2210302	Accommodation - Domestic Travel	1,450,000			1,450,000
	2210303	Daily Subsistance Allowance (Payment of Arrears to Revenue collectors)	3,190,000			3,190,000
	2210304 2210500	Sundry Items (e.g. airport tax, taxis, etc) Printing, Advertising and Information Supplies and Services	29,000 696,000			29,000 696,000
	2210502	Publishing & Printing Services	348,000			348,000
	2210503	Subscriptions to Newspapers, Magazines and Periodicals	29,000			29,000
	2210504	Advertising, Awareness and Publicity Campaigns	319,000			319,000
	2210700	Training Expense (including capacity building)	580,000			580,000
	2210701	Travel Allowance	232,000			232,000
	2210703	Production and Printing of Training Materials	58,000			58,000
	2210704 2210710	Hire of Training Facilities and Equipment Accommodation Allowance	58,000			58,000
\vdash	2211100	Office and General Supplies and Services	232,000 406,000			232,000 406,000
	2211100	General Office Supplies (papers, pencils, forms, small office equipment etc)	290,000			290,000
	2211102	Supplies and Accessories for Computers and Printers	116,000			116,000
	2211200	Fuel Oil and Lubricants	290,000			290,000
	2211201	Refined Fuels and Lubricants for Transport	290,000			290,000
	2211300	Other Operating Expenses	1,160,000	-		1,160,000
	2211320	Temporary Committees Expenses (Review of development plans and generation of	1,160,000			1,160,000
	3111000	indicators)	87,000	_		87,000
	3111000	Purchase of Office Furniture and General Equipment Purchase of Computers, Printers and other IT Equipment	87,000	-		87,000
	3111002	Total Recurrent	8,294,000	_		8,294,000
		Totals SP	8,294,000	-		8,294,000
		Total Economic Planning & Budgeting	45,199,900	5,354,467		50,554,367
\Box						-
$\vdash \vdash$						-
\vdash	Er P					-
\vdash		ue Management and Accounting . Public Financial Management				-
\vdash		4. 1 Resource Mobilisation (Revenue Department)				-
\vdash	2110200	Casual wages	-			-
	2110202	Casual labour - others	-			
	2210200	Communication, Supplies and Services	116,000			116,000
\perp	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	116,000			116,000
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	11,093,000			11,093,000
\vdash	2210301 2210302	Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel	1,160,000 2,784,000			1,160,000 2,784,000
	2210302	Daily Subsistance Allowance (Formulation of Finance Bill)	1,769,000			1,769,000
	2210304	Sundry Items (e.g. airport tax, taxis, etc)	870,000			870,000
	2210309	Field Allowance (Revenue inspection and control)	4,510,000			4,510,000
	2210500	Printing , Advertising and Information Supplies and Services	3,178,400	-	3,000,000	6,178,400
	2210502	Publishing & Printing Services (Formulation of Finance Bill)	1,276,000			1,276,000
	2210503	Subscriptions to Newspapers, Magazines and Periodicals	46,400		2 000 000	46,400
	2210504 2210700	Advertising, Awareness and Publicity Campaigns (Formulation of Finance Bill) Training Expense (including capacity building)	1,856,000 997,685		3,000,000	4,856,000 997,685
	2210703	Production and Printing of Training Materials	591,685			591,685
	2210704	Hire of Training Facilities and Equipment	290,000			290,000
	2210710	Accommodation Allowance	116,000			116,000
	2211000	Specialised Materials and Supplies	696,000			696,000
	2211016	Purchase of Uniforms and Clothing - Staff	696,000			696,000
	2211100	Office and General Supplies and Services	493,000			
\vdash	2211101					493,000
		General Office Supplies (papers, pencils, forms, small office equipment etc)	261,000			261,000
	2211102	Supplies and Accessories for Computers and Printers	145,000			261,000 145,000
	2211103	Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services	145,000 87,000			261,000 145,000 87,000
1 I	2211103 2211200	Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services Fuel Oil and Lubricants	145,000 87,000 1,740,000			261,000 145,000 87,000 1,740,000
	2211103	Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services	145,000 87,000	-		261,000 145,000 87,000
	2211103 2211200 2211201 2211300 2211305	Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses Contracted Guards and Cleaning Services	145,000 87,000 1,740,000 1,740,000 5,757,000 3,270,000	-		261,000 145,000 87,000 1,740,000 1,740,000 5,757,000 3,270,000
	2211103 2211200 2211201 2211300 2211305 2211306	Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses Contracted Guards and Cleaning Services Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	145,000 87,000 1,740,000 1,740,000 5,757,000 3,270,000 87,000	-		261,000 145,000 87,000 1,740,000 1,740,000 5,757,000 3,270,000 87,000
	2211103 2211200 2211201 2211300 2211305 2211306 2211399	Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses Contracted Guards and Cleaning Services Membership Fees, Dues and Subscriptions to Professional and Trade Bodies Other Operating Expenses - oth (Revenue Enhancement system)	145,000 87,000 1,740,000 1,740,000 5,757,000 3,270,000 87,000 2,400,000			261,000 145,000 87,000 1,740,000 1,740,000 5,757,000 3,270,000 87,000 2,400,000
	2211103 2211200 2211201 2211300 2211305 2211306 2211399 2220100	Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses Contracted Guards and Cleaning Services Membership Fees, Dues and Subscriptions to Professional and Trade Bodies Other Operating Expenses - oth (Revenue Enhancement system) Routine Maintenance - Vehicles and Other Transport Equipment	145,000 87,000 1,740,000 1,740,000 5,757,000 3,270,000 87,000 2,400,000 1,183,200	-		261,000 145,000 87,000 1,740,000 1,740,000 5,757,000 3,270,000 2,400,000 1,183,200
	2211103 2211200 2211201 2211300 2211305 2211306 2211399 2220100 2220101	Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses Contracted Guards and Cleaning Services Membership Fees, Dues and Subscriptions to Professional and Trade Bodies Other Operating Expenses - oth (Revenue Enhancement system) Routine Maintenance - Vehicles and Other Transport Equipment Maintenance Expenses - Motor Vehicles	145,000 87,000 1,740,000 1,740,000 5,757,000 87,000 2,400,000 1,183,200 870,000			261,000 145,000 87,000 1,740,000 1,740,000 5,757,000 3,270,000 87,000 2,400,000 1,183,200 870,000
	2211103 2211200 2211201 2211300 2211305 2211306 2211399 2220100 2220101 2220105	Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses Contracted Guards and Cleaning Services Membership Fees, Dues and Subscriptions to Professional and Trade Bodies Other Operating Expenses - oth (Revenue Enhancement system) Routine Maintenance - Vehicles and Other Transport Equipment Maintenance Expenses - Motor Vehicles Routine Maintenance - Vehicles	145,000 87,000 1,740,000 1,740,000 5,757,000 3,270,000 87,000 2,400,000 1,183,200 870,000 313,200			261,000 145,000 87,000 1,740,000 1,740,000 5,757,000 3,270,000 87,000 2,400,000 1,183,200 870,000 313,200
	2211103 2211200 2211201 2211300 2211305 2211306 2211399 2220100 2220101	Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses Contracted Guards and Cleaning Services Membership Fees, Dues and Subscriptions to Professional and Trade Bodies Other Operating Expenses - oth (Revenue Enhancement system) Routine Maintenance - Vehicles and Other Transport Equipment Maintenance Expenses - Motor Vehicles	145,000 87,000 1,740,000 1,740,000 5,757,000 87,000 2,400,000 1,183,200 870,000	-		261,000 145,000 87,000 1,740,000 1,740,000 5,757,000 3,270,000 87,000 2,400,000 1,183,200 870,000
	2211103 2211200 2211201 2211300 2211305 2211306 2211399 2220100 2220101 2220105 2220200	Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses Contracted Guards and Cleaning Services Membership Fees, Dues and Subscriptions to Professional and Trade Bodies Other Operating Expenses - oth (Revenue Enhancement system) Routine Maintenance - Vehicles and Other Transport Equipment Maintenance Expenses - Motor Vehicles Routine Maintenance - Vehicles Routine maintenance - Other Assets Maintenance of Office Furniture and Equipment Maintenance of Computers, Software, and Networks	145,000 87,000 1,740,000 1,740,000 5,757,000 3,270,000 87,000 2,400,000 1,183,200 870,000 313,200 13,577,934	-		261,000 145,000 87,000 1,740,000 1,740,000 5,757,000 3,270,000 87,000 2,400,000 1,183,200 870,000 313,200
	2211103 2211200 2211201 2211300 2211305 2211306 2211399 2220100 2220101 2220105 2220202 2220210 3110700	Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses Contracted Guards and Cleaning Services Membership Fees, Dues and Subscriptions to Professional and Trade Bodies Other Operating Expenses - oth (Revenue Enhancement system) Routine Maintenance - Vehicles and Other Transport Equipment Maintenance Expenses - Motor Vehicles Routine Maintenance - Vehicles Routine maintenance - Other Assets Maintenance of Office Furniture and Equipment Maintenance of Computers, Software, and Networks Purchase of Vehicles and Other Transport Equipment	145,000 87,000 1,740,000 1,740,000 5,757,000 87,000 2,400,000 1,183,200 870,000 313,200 13,577,934 464,000	1,200,000		261,000 145,000 87,000 1,740,000 1,740,000 5,757,000 87,000 2,400,000 1,183,200 870,000 313,270,301 464,000 13,113,934 1,200,000
	2211103 2211200 2211201 2211300 2211305 2211306 2211399 2220100 2220101 2220105 2220200 2220210 3110700 3110704	Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses Contracted Guards and Cleaning Services Membership Fees, Dues and Subscriptions to Professional and Trade Bodies Other Operating Expenses - oth (Revenue Enhancement system) Routine Maintenance - Vehicles and Other Transport Equipment Maintenance Expenses - Motor Vehicles Routine Maintenance - Vehicles Routine Maintenance - Vehicles Maintenance of Office Furniture and Equipment Maintenance of Computers, Software, and Networks Purchase of Vehicles and Other Transport Equipment Purchase of Bicycles and Motorcycles (4 motorcycles for revenue collectors)	145,000 87,000 1,740,000 1,740,000 5,757,000 3,270,000 87,000 2,400,000 1,183,200 870,000 313,200 13,577,934 464,000 13,113,934	-	-	261,000 145,000 87,000 1,740,000 1,740,000 3,270,000 87,000 2,400,000 1,183,200 870,000 313,200 13,577,934 464,000 13,113,934 1,200,000
	2211103 2211200 2211201 2211300 2211305 2211306 2211309 2220100 2220101 2220105 2220200 2220202 2220210 3110700 31110704	Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses Contracted Guards and Cleaning Services Membership Fees, Dues and Subscriptions to Professional and Trade Bodies Other Operating Expenses - oth (Revenue Enhancement system) Routine Maintenance - Vehicles and Other Transport Equipment Maintenance Expenses - Motor Vehicles Routine Maintenance - Vehicles Routine Maintenance - Vehicles Routine maintenance of Office Furniture and Equipment Maintenance of Office Furniture and Networks Purchase of Vehicles and Other Transport Equipment Purchase of Bicycles and Motorcycles (4 motorcycles for revenue collectors) Purchase of Office Furniture and General Equipment	145,000 87,000 1,740,000 1,740,000 5,757,000 3,270,000 87,000 2,400,000 1,183,200 870,000 313,200 13,577,934 464,000 13,113,934	1,200,000	-	261,000 145,000 87,000 1,740,000 1,740,000 1,740,000 3,270,000 87,000 2,400,000 1,183,200 870,000 313,200 13,577,934 464,000 13,113,934 1,200,000 1,200,000 1,276,000
	2211103 2211200 2211201 2211300 2211305 2211306 2211309 2220100 2220101 2220105 2220200 2220202 2220210 3110700 3110704 3111000 3111001	Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses Contracted Guards and Cleaning Services Membership Fees, Dues and Subscriptions to Professional and Trade Bodies Other Operating Expenses - oth (Revenue Enhancement system) Routine Maintenance - Vehicles and Other Transport Equipment Maintenance Expenses - Motor Vehicles Routine Maintenance - Vehicles Routine Maintenance - Vehicles Maintenance of Office Furniture and Equipment Maintenance of Office Furniture and Networks Purchase of Vehicles and Other Transport Equipment Purchase of Office Furniture and General Equipment Purchase of Office Furniture and General Equipment Purchase of Office Furniture and General Equipment	145,000 87,000 1,740,000 1,740,000 5,757,000 3,270,000 87,000 2,400,000 1,183,200 870,000 313,200 13,577,934 464,000 13,113,934	1,200,000	-	261,000 145,000 87,000 1,740,000 1,740,000 1,740,000 3,270,000 87,000 2,400,000 1,183,200 870,000 313,200 13,1577,934 464,000 13,113,934 1,200,000 1,200,000 1,276,000 174,000
	2211103 2211200 2211201 2211300 2211305 2211306 2211399 2220100 2220101 2220105 2220200 2220202 2220210 3110700 3111700 3111000 3111001	Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses Contracted Guards and Cleaning Services Membership Fees, Dues and Subscriptions to Professional and Trade Bodies Other Operating Expenses - oth (Revenue Enhancement system) Routine Maintenance - Vehicles and Other Transport Equipment Maintenance Expenses - Motor Vehicles Routine Maintenance - Vehicles Routine Maintenance - Vehicles Routine maintenance - Other Assets Maintenance of Office Furniture and Equipment Maintenance of Computers, Software, and Networks Purchase of Vehicles and Other Transport Equipment Purchase of Office Furniture and General Equipment Purchase of Office Furniture and General Equipment Purchase of Office Furniture and Fittings Purchase of Computers, Printers and other IT Equipment	145,000 87,000 1,740,000 1,740,000 5,757,000 87,000 87,000 2,400,000 1,183,200 870,000 313,200 13,577,934 464,000 13,113,934	1,200,000	-	261,000 145,000 87,000 1,740,000 1,740,000 1,740,000 2,700,000 2,400,000 1,183,200 870,000 313,200 13,577,934 464,000 13,113,934 1,200,000 1,276,000 1,276,000 174,000 638,000
	2211103 2211200 2211201 2211300 2211305 2211306 2211399 2220100 2220101 2220105 2220202 2220202 2220210 3110700 3111000 3111001 3111002 3111010	Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses Contracted Guards and Cleaning Services Membership Fees, Dues and Subscriptions to Professional and Trade Bodies Other Operating Expenses - oth (Revenue Enhancement system) Routine Maintenance - Vehicles and Other Transport Equipment Maintenance Expenses - Motor Vehicles Routine Maintenance - Vehicles Routine Maintenance - Other Assets Maintenance of Office Furniture and Equipment Maintenance of Computers, Software, and Networks Purchase of Vehicles and Other Transport Equipment Purchase of Office Furniture and General Equipment Purchase of Office Furniture and General Equipment Purchase of Office Furniture and General Equipment Purchase of Office Furniture and Fittings Purchase of Computers, Printers and other IT Equipment Purchase of Computers, Printers and other IT Equipment Purchase of Weights and Measures Equipments	145,000 87,000 1,740,000 1,740,000 5,757,000 3,270,000 87,000 2,400,000 1,183,200 870,000 313,200 13,577,934 464,000 13,113,934	1,200,000	3,000,000	261,000 145,000 87,000 1,740,000 1,740,000 1,740,000 2,400,000 2,400,000 1,183,200 870,000 313,200 13,577,934 464,000 13,113,934 1,200,000 1,276,000 174,000 638,000 464,000
	2211103 2211200 2211201 2211300 2211305 2211306 2211399 2220100 2220101 2220105 2220200 2220202 2220210 3110700 3111700 3111000 3111001	Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses Contracted Guards and Cleaning Services Membership Fees, Dues and Subscriptions to Professional and Trade Bodies Other Operating Expenses - oth (Revenue Enhancement system) Routine Maintenance - Vehicles and Other Transport Equipment Maintenance Expenses - Motor Vehicles Routine Maintenance - Vehicles Routine Maintenance - Other Assets Maintenance of Office Furniture and Equipment Maintenance of Computers, Software, and Networks Purchase of Vehicles and Other Transport Equipment Purchase of Office Furniture and General Equipment Purchase of Office Furniture and General Equipment Purchase of Office Furniture and General Equipment Purchase of Office Furniture and Fittings Purchase of Computers, Printers and other IT Equipment Purchase of Computers, Printers and other IT Equipment Purchase of Weights and Measures Equipments	145,000 87,000 1,740,000 1,740,000 5,757,000 87,000 87,000 2,400,000 1,183,200 870,000 313,200 13,577,934 464,000 13,113,934	1,200,000 1,200,000	3,000,000	261,000 145,000 87,000 1,740,000 1,740,000 1,740,000 2,700,000 2,400,000 1,183,200 870,000 313,200 13,577,934 464,000 13,113,934 1,200,000 1,276,000 1,276,000 174,000 638,000
	2211103 2211200 2211200 2211300 2211305 2211306 2211306 2211399 2220100 2220101 2220105 2220202 2220202 2220210 3110700 3111700 3111000 3111001 3111001 3111010 Sub Total Recu	Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses Contracted Guards and Cleaning Services Membership Fees, Dues and Subscriptions to Professional and Trade Bodies Other Operating Expenses - oth (Revenue Enhancement system) Routine Maintenance - Vehicles and Other Transport Equipment Maintenance Expenses - Motor Vehicles Routine Maintenance - Vehicles Routine Maintenance - Vehicles Routine maintenance - Other Assets Maintenance of Office Furniture and Equipment Maintenance of Computers, Software, and Networks Purchase of Vehicles and Other Transport Equipment Purchase of Office Furniture and General Equipment Purchase of Office Furniture and General Equipment Purchase of Office Furniture and Fittings Purchase of Computers, Printers and other IT Equipment Purchase of Weights and Measures Equipments Purchase of Weights and Measures Equipments	145,000 87,000 1,740,000 1,740,000 1,740,000 5,757,000 3,270,000 87,000 2,400,000 1,183,200 870,000 313,200 13,577,934 464,000 13,113,934	1,200,000 1,200,000 -	/ /	261,000 145,000 87,000 1,740,000 1,740,000 1,740,000 2,400,000 2,400,000 313,200 13,577,934 464,000 1,200,000 1,276,000 174,000 638,000 464,000 44,308,219
	2211103 2211200 2211200 2211300 2211305 2211306 2211306 2211399 2220100 2220101 2220105 2220202 2220202 2220210 3110700 3111700 3111000 3111001 3111001 3111010 Sub Total Recu	Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses Contracted Guards and Cleaning Services Membership Fees, Dues and Subscriptions to Professional and Trade Bodies Other Operating Expenses - oth (Revenue Enhancement system) Routine Maintenance - Vehicles and Other Transport Equipment Maintenance Expenses - Motor Vehicles Routine Maintenance - Vehicles Routine Maintenance - Vehicles Maintenance of Office Furniture and Equipment Maintenance of Computers, Software, and Networks Purchase of Vehicles and Other Transport Equipment Purchase of Office Furniture and General Equipment Purchase of Office Furniture and General Equipment Purchase of Office Furniture and Fittings Purchase of Computers, Printers and other IT Equipment Purchase of Weights and Measures Equipments	145,000 87,000 1,740,000 1,740,000 1,740,000 5,757,000 3,270,000 87,000 2,400,000 1,183,200 870,000 313,200 13,577,934 464,000 13,113,934	1,200,000 1,200,000 -	/ /	261,000 145,000 87,000 1,740,000 1,740,000 1,740,000 2,400,000 2,400,000 313,200 13,577,934 464,000 1,200,000 1,276,000 174,000 638,000 464,000 44,308,219
	2211103 2211200 2211201 2211300 2211305 2211305 2211306 2211309 2220100 2220101 2220105 2220200 2220200 2220210 3110700 3110704 3111000 3111001 3111001 3111001 Sub Total Recu	Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses Contracted Guards and Cleaning Services Membership Fees, Dues and Subscriptions to Professional and Trade Bodies Other Operating Expenses - oth (Revenue Enhancement system) Routine Maintenance - Vehicles and Other Transport Equipment Maintenance Expenses - Motor Vehicles Routine Maintenance - Vehicles Routine Maintenance - Other Assets Maintenance of Office Furniture and Equipment Maintenance of Computers, Software, and Networks Purchase of Vehicles and Other Transport Equipment Purchase of Office Furniture and General Equipment Purchase of Office Furniture and General Equipment Purchase of Office Furniture and General Equipment Purchase of Office Furniture and Fittings Purchase of Computers, Printers and other IT Equipment Purchase of Weights and Measures Equipments Total SP 4.3 Audit Services	145,000 87,000 1,740,000 1,740,000 1,740,000 5,757,000 3,270,000 87,000 2,400,000 1,183,200 870,000 313,200 13,577,934 464,000 13,113,934	1,200,000 1,200,000 -	/ /	261,000 145,000 87,000 1,740,000 1,740,000 1,740,000 2,400,000 2,400,000 1,183,200 870,000 313,200 13,577,934 464,000 13,113,934 1,200,000 1,276,000 174,000 638,000 464,000 44,308,219 44,308,219
	2211103 2211200 2211200 2211300 2211305 2211306 2211306 2211309 2220100 2220101 2220105 2220200 2220200 2220210 3110700 3111000 3111000 3111001 3111002 3111010 Sub Total Recu	Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses Contracted Guards and Cleaning Services Membership Fees, Dues and Subscriptions to Professional and Trade Bodies Other Operating Expenses - oth (Revenue Enhancement system) Routine Maintenance - Vehicles and Other Transport Equipment Maintenance Expenses - Motor Vehicles Routine Maintenance - Vehicles Routine Maintenance - Vehicles Maintenance of Office Furniture and Equipment Maintenance of Computers, Software, and Networks Purchase of Vehicles and Other Transport Equipment Purchase of Sicycles and Motorcycles (4 motorcycles for revenue collectors) Purchase of Office Furniture and General Equipment Purchase of Office Furniture and Fittings Purchase of Computers, Printers and other IT Equipment Purchase of Weights and Measures Equipments Irrent Total SP 4.3 Audit Services Communication, Supplies and Services	145,000 87,000 1,740,000 1,740,000 1,740,000 5,757,000 3,270,000 87,000 2,400,000 1,183,200 870,000 313,200 13,577,934 464,000 13,113,934	1,200,000 1,200,000 -	/ /	261,000 145,000 87,000 1,740,000 1,740,000 1,740,000 3,270,000 87,000 2,400,000 1,183,200 870,000 313,200 13,577,934 464,000 13,113,934 1,200,000 1,276,000 174,000 638,000 44,308,219 44,308,219
	2211103 2211200 2211201 2211300 2211305 2211305 2211306 2211309 2220100 2220101 2220105 2220200 2220201 3110704 3111000 3111001 3111002 3111010 Sub Total Recu	Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses Contracted Guards and Cleaning Services Membership Fees, Dues and Subscriptions to Professional and Trade Bodies Other Operating Expenses - oth (Revenue Enhancement system) Routine Maintenance - Vehicles and Other Transport Equipment Maintenance Expenses - Motor Vehicles Routine Maintenance - Vehicles Routine Maintenance - Vehicles Routine maintenance - Other Assets Maintenance of Office Furniture and Equipment Maintenance of Office Furniture and Networks Purchase of Vehicles and Other Transport Equipment Purchase of Office Furniture and General Equipment Purchase of Office Furniture and Fittings Purchase of Office Furniture and Fittings Purchase of Computers, Printers and other IT Equipment Purchase of Weights and Measures Equipments Total SP Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services	145,000 87,000 1,740,000 1,740,000 5,757,000 3,270,000 87,000 2,400,000 1,183,200 13,3200 13,577,934 464,000 13,113,934	1,200,000 1,200,000 -	/ /	261,000 145,000 87,000 1,740,000 1,740,000 1,740,000 5,757,000 3,270,000 87,000 2,400,000 1,183,200 870,000 313,200 13,577,934 464,000 13,113,934 1,200,000 1,276,000 174,000 443,08,219 44,308,219
	2211103 2211200 2211201 2211300 2211305 2211306 2211399 2220100 2220105 2220200 2220202 2220210 3110704 3111000 3111001 3111002 3111010 Sub Total Recu 0712033710 SP-	Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses Contracted Guards and Cleaning Services Membership Fees, Dues and Subscriptions to Professional and Trade Bodies Other Operating Expenses - oth (Revenue Enhancement system) Routine Maintenance - Vehicles and Other Transport Equipment Maintenance Expenses - Motor Vehicles Routine Maintenance - Vehicles Routine Maintenance - Vehicles Routine maintenance - Other Assets Maintenance of Office Furniture and Equipment Maintenance of Computers, Software, and Networks Purchase of Vehicles and Other Transport Equipment Purchase of Office Furniture and General Equipment Purchase of Office Furniture and Fittings Purchase of Office Furniture and Fittings Purchase of Computers, Printers and other IT Equipment Purchase of Weights and Measures Equipments Total SP 4.3 Audit Services Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Domestic Travel and Subsistence, and Other Transportation Costs	145,000 87,000 1,740,000 1,740,000 1,740,000 5,757,000 87,000 87,000 2,400,000 1,183,200 870,000 313,200 13,577,934 464,000 13,113,934	1,200,000 1,200,000 -	/ /	261,000 145,000 87,000 1,740,000 1,740,000 1,740,000 5,757,000 3,270,000 2,400,000 1,183,200 870,000 313,200 13,577,934 464,000 1,210,000 1,276,000 1,276,000 44,308,219 44,308,219 416,000 116,000 116,000 3,683,000
	2211103 2211200 2211201 2211300 2211305 2211305 2211306 2211309 2220100 2220101 2220105 2220200 2220201 3110704 3111000 3111001 3111002 3111010 Sub Total Recu	Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses Contracted Guards and Cleaning Services Membership Fees, Dues and Subscriptions to Professional and Trade Bodies Other Operating Expenses - oth (Revenue Enhancement system) Routine Maintenance - Vehicles and Other Transport Equipment Maintenance Expenses - Motor Vehicles Routine Maintenance - Vehicles Routine Maintenance - Vehicles Routine maintenance - Other Assets Maintenance of Office Furniture and Equipment Maintenance of Office Furniture and Networks Purchase of Vehicles and Other Transport Equipment Purchase of Office Furniture and General Equipment Purchase of Office Furniture and Fittings Purchase of Office Furniture and Fittings Purchase of Computers, Printers and other IT Equipment Purchase of Weights and Measures Equipments Total SP Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services	145,000 87,000 1,740,000 1,740,000 5,757,000 3,270,000 87,000 2,400,000 1,183,200 13,3200 13,577,934 464,000 13,113,934	1,200,000 1,200,000 -	/ /	261,000 145,000 87,000 1,740,000 1,740,000 1,740,000 5,757,000 3,270,000 87,000 2,400,000 1,183,200 870,000 313,200 13,577,934 464,000 13,113,934 1,200,000 1,276,000 174,000 443,08,219 44,308,219
	2211103 2211200 2211201 2211306 2211305 2211306 2211306 2211309 2220100 2220101 2220100 2220100 2220200 2220200 2220210 3110704 3111000 3111001 3111001 3111001 Sub Total Recu 0712033710 SP. 2210200 2210201 2210200 2210201 2210300 2210301	Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses Contracted Guards and Cleaning Services Membership Fees, Dues and Subscriptions to Professional and Trade Bodies Other Operating Expenses - oth (Revenue Enhancement system) Routine Maintenance - Vehicles and Other Transport Equipment Maintenance Expenses - Motor Vehicles Routine Maintenance - Vehicles Routine Maintenance - Vehicles Routine maintenance - Other Assets Maintenance of Office Furniture and Equipment Maintenance of Computers, Software, and Networks Purchase of Vehicles and Other Transport Equipment Purchase of Bicycles and Motorcycles (4 motorcycles for revenue collectors) Purchase of Office Furniture and General Equipment Purchase of Office Furniture and Fittings Purchase of Computers, Printers and other IT Equipment Purchase of Weights and Measures Equipments Total SP 4.3 Audit Services Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.)	145,000 87,000 1,740,000 1,740,000 1,740,000 5,757,000 3,270,000 87,000 2,400,000 1,183,200 870,000 313,200 13,577,934 464,000 13,113,934	1,200,000 1,200,000 -	/ /	261,000 145,000 87,000 1,740,000 1,740,000 1,740,000 2,400,000 2,400,000 313,200 870,000 313,200 13,577,934 464,000 1,276,000 1,276,000 174,000 44,308,219 44,308,219 41,6000 116,000 116,000 116,000 116,000 116,000 116,000 116,000 116,000 116,000 116,000 116,000 1174,000
	2211103 2211200 2211201 2211300 2211305 2211306 2211399 2220100 2220101 2220105 2220202 2220201 3110700 3111000 3111000 3111001 3111002 3111010 Sub Total Recu 0712033710 SP- 2210200 2210201 2210300 2210301 2210300 2210301 2210304 2210304	Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses Contracted Guards and Cleaning Services Membership Fees, Dues and Subscriptions to Professional and Trade Bodies Other Operating Expenses - oth (Revenue Enhancement system) Routine Maintenance - Vehicles and Other Transport Equipment Maintenance Expenses - Motor Vehicles Routine Maintenance - Vehicles Routine Maintenance - Vehicles Routine maintenance - Other Assets Maintenance of Office Furniture and Equipment Maintenance of Computers, Software, and Networks Purchase of Vehicles and Other Transport Equipment Purchase of Office Furniture and General Equipment Purchase of Office Furniture and Fittings Purchase of Office Furniture and Fittings Purchase of Computers, Printers and other IT Equipment Purchase of Weights and Measures Equipments Total SP Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Sundry Items (e.g. airport tax, taxis, etc?) Printing , Advertising and Information Supplies and Services	145,000 87,000 1,740,000 1,740,000 1,740,000 5,757,000 87,000 87,000 2,400,000 1,183,200 870,000 313,200 13,577,934 464,000 13,113,934	1,200,000 1,200,000 -	/ /	261,000 145,000 87,000 1,740,000 1,740,000 1,740,000 3,270,000 87,000 3,270,000 313,200 870,000 13,13,577,934 464,000 13,113,934 1,200,000 1,276,000 174,000 44,308,219 44,308,219 44,308,219 116,000 3,683,000 1,740,000 1,740,000 1,740,000 1,740,000 1,798,000 1,740,000 1,798,000 1,798,000 1,798,000 1,798,000 1,798,000 1,798,000 1,798,000 1,798,000 1,798,000 1,798,000 1,798,000 1,798,000 1,798,000 1,798,000 1,798,000 1,798,000
	2211103 2211200 2211201 2211300 2211305 2211306 2211399 2220100 2220101 2220105 2220202 2220202 2220210 3110704 3111000 3111001 3111002 3111010 Sub Total Recu 0712033710 SP. 2210200 2210301 2210300 2210301 2210300 2210304 2210500 2210500	Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses Contracted Guards and Cleaning Services Membership Fees, Dues and Subscriptions to Professional and Trade Bodies Other Operating Expenses - oth (Revenue Enhancement system) Routine Maintenance - Vehicles and Other Transport Equipment Maintenance Expenses - Motor Vehicles Routine Maintenance - Vehicles Routine Maintenance - Other Assets Maintenance of Office Furniture and Equipment Maintenance of Office Furniture and Equipment Purchase of Vehicles and Other Transport Equipment Purchase of Office Furniture and General Equipment Purchase of Office Furniture and General Equipment Purchase of Office Furniture and Fittings Purchase of Office Furniture and Hittings Purchase of Weights and Measures Equipments Purchase of Weights and Measures Equipments Purchase of Weights and Measures Equipments Total SP 4.3 Audit Services Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Sundry Items (e.g. airport tax, taxis, etc?) Printing , Advertising and Information Supplies and Services	145,000 87,000 1,740,000 1,740,000 1,740,000 5,757,000 87,000 87,000 2,400,000 1,183,200 870,000 313,200 13,577,934 464,000 13,113,934	1,200,000 1,200,000 -	/ /	261,000 145,000 87,000 1,740,000 1,740,000 1,740,000 2,700,000 2,400,000 1,183,200 870,000 313,200 13,577,934 464,000 1,210,000 1,276,000 1,276,000 44,308,219 44,308,219 44,308,219 116,000 116,000 1,740,000 1,798,000 1,798,000 1,798,000 1,798,000 220,400 220,400
	2211103 2211200 2211201 2211306 2211305 2211306 2211305 2211306 2211309 2220100 2220101 2220100 2220100 2220200 2220200 3110700 3110704 3111000 3111001 3111001 3111001 3111002 3111010 Sub Total Recu 0712033710 SP. 2210200 2210301 2210300 2210301 2210304 2210500 2210502 2210500	Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses Contracted Guards and Cleaning Services Membership Fees, Dues and Subscriptions to Professional and Trade Bodies Other Operating Expenses - oth (Revenue Enhancement system) Routine Maintenance - Vehicles and Other Transport Equipment Maintenance Expenses - Motor Vehicles Routine Maintenance - Vehicles Routine Maintenance - Other Assets Maintenance of Office Furniture and Equipment Maintenance of Computers, Software, and Networks Purchase of Vehicles and Other Transport Equipment Purchase of Office Furniture and General Equipment Purchase of Office Furniture and Fittings Purchase of Office Furniture and Fittings Purchase of Computers, Printers and other IT Equipment Purchase of Weights and Measures Equipments Total SP 4.3 Audit Services Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Sundry Items (e.g. airport tax, taxis, etc?) Printing , Advertising and Information Supplies and Services Publishing and Printing Training Expense (including capacity building)	145,000 87,000 1,740,000 1,740,000 1,740,000 5,757,000 3,270,000 87,000 2,400,000 1,183,200 870,000 313,200 13,577,934 464,000 13,113,934	1,200,000 1,200,000 -	/ /	261,000 145,000 87,000 1,740,000 1,740,000 1,740,000 3,270,000 87,000 2,400,000 1,183,200 870,000 13,13,200 13,577,934 464,000 13,113,934 1,200,000 1,276,000 174,000 443,08,219 44,308,219 44,308,219 116,000 3,683,000 1,740,000 1,798,000 1,798,000 145,000 220,400 1,914,000
	2211103 2211200 2211200 2211300 2211305 2211306 2211306 2211309 2220100 2220101 2220100 2220100 2220200 2220210 3110700 3110704 3111000 3111001 3111002 3111010 Sub Total Recu 0712033710 SP- 2210200 2210201 2210300 2210301 2210302 2210304 2210500 2210502 2210700	Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses Contracted Guards and Cleaning Services Membership Fees, Dues and Subscriptions to Professional and Trade Bodies Other Operating Expenses - oth (Revenue Enhancement system) Routine Maintenance - Vehicles and Other Transport Equipment Maintenance Expenses - Motor Vehicles Routine Maintenance - Vehicles Routine Maintenance - Vehicles Routine Maintenance - Other Assets Maintenance of Office Furniture and Equipment Maintenance of Computers, Software, and Networks Purchase of Vehicles and Other Transport Equipment Purchase of Office Furniture and General Equipment Purchase of Office Furniture and Fittings Purchase of Office Furniture and Fittings Purchase of Office Furniture and Fittings Purchase of Weights and Measures Equipments Purchase of Weights and Measures Equipments Trent Total SP 4.3 Audit Services Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Sundry Items (e.g. airport tax, taxis, etc?) Printing , Advertising and Information Supplies and Services Publishing and Printing Travel Allowance	145,000 87,000 1,740,000 1,740,000 1,740,000 5,757,000 3,270,000 87,000 2,400,000 1,183,200 870,000 13,577,934 464,000 13,113,934	1,200,000 1,200,000 -	/ /	261,000 145,000 87,000 1,740,000 1,740,000 1,740,000 3,270,000 87,000 3,270,000 313,200 313,577,934 464,000 13,113,934 1,200,000 1,200,000 1,276,000 174,000 443,08,219 44,308,219 44,308,219 116,000 1,740,000 1,740,000 1,740,000 1,740,000 1,740,000 1,740,000 1,740,000 1,740,000 1,740,000 1,740,000 1,740,000 1,740,000 1,740,000 1,740,000 1,740,000 1,798,000 145,000 220,400 220,400 667,000
	2211103 2211200 2211201 2211300 2211305 2211306 2211306 2211399 2220100 2220101 2220105 2220202 2220202 2220210 3110700 3111000 3111000 3111000 3111001 3111002 3111010 Sub Total Recu 0712033710 SP- 2210200 2210300 2210300 2210301 2210300 2210301 2210300 2210304 2210500 2210500 2210700 2210701	Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses Contracted Guards and Cleaning Services Membership Fees, Dues and Subscriptions to Professional and Trade Bodies Other Operating Expenses - oth (Revenue Enhancement system) Routine Maintenance - Vehicles and Other Transport Equipment Maintenance Expenses - Motor Vehicles Routine Maintenance - Vehicles Routine Maintenance - Vehicles Routine maintenance - Other Assets Maintenance of Office Furniture and Equipment Maintenance of Office Furniture and Equipment Purchase of Vehicles and Other Transport Equipment Purchase of Office Furniture and General Equipment Purchase of Office Furniture and Fittings Purchase of Office Furniture and Fittings Purchase of Computers, Printers and other IT Equipment Purchase of Weights and Measures Equipments Itrent Total SP Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Sundry Items (e.g. airport tax, taxis, etc?) Printing , Advertising and Information Supplies and Services Publishing and Printing Travel Allowance Accommodation Allowance	145,000 87,000 1,740,000 1,740,000 1,740,000 5,757,000 87,000 87,000 2,400,000 1,183,200 870,000 313,200 13,577,934 464,000 13,113,934	1,200,000 1,200,000 -	/ /	261,000 145,000 87,000 1,740,000 1,740,000 1,740,000 87,000 87,000 3,270,000 3,270,000 313,200 13,577,934 464,000 13,113,934 1,200,000 1,200,000 1,276,000 174,000 464,000 444,308,219 44,308,219 44,308,219 41,600 116,000 3,683,000 1,740,000 1,740,000 1,798,000 145,000 120,400 220,400 220,400 220,400 667,000 725,000
	2211103 2211200 2211200 2211300 2211305 2211306 2211306 2211309 2220100 2220101 2220100 2220100 2220200 2220210 3110700 3110704 3111000 3111001 3111002 3111010 Sub Total Recu 0712033710 SP- 2210200 2210201 2210300 2210301 2210302 2210304 2210500 2210502 2210700	Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses Contracted Guards and Cleaning Services Membership Fees, Dues and Subscriptions to Professional and Trade Bodies Other Operating Expenses - oth (Revenue Enhancement system) Routine Maintenance - Vehicles and Other Transport Equipment Maintenance Expenses - Motor Vehicles Routine Maintenance - Vehicles Routine Maintenance - Vehicles Routine Maintenance - Other Assets Maintenance of Office Furniture and Equipment Maintenance of Computers, Software, and Networks Purchase of Vehicles and Other Transport Equipment Purchase of Office Furniture and General Equipment Purchase of Office Furniture and Fittings Purchase of Office Furniture and Fittings Purchase of Office Furniture and Fittings Purchase of Weights and Measures Equipments Purchase of Weights and Measures Equipments Trent Total SP 4.3 Audit Services Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Sundry Items (e.g. airport tax, taxis, etc?) Printing , Advertising and Information Supplies and Services Publishing and Printing Travel Allowance	145,000 87,000 1,740,000 1,740,000 1,740,000 5,757,000 3,270,000 87,000 2,400,000 1,183,200 870,000 13,577,934 464,000 13,113,934	1,200,000 1,200,000 -	/ /	261,000 145,000 87,000 1,740,000 1,740,000 1,740,000 87,000 87,000 3,270,000 3,270,000 1,183,200 870,000 13,577,934 464,000 13,113,934 1,200,000 1,200,000 1,276,000 174,000 443,08,219 44,308,219 44,308,219 116,000 1,740,000 1,740,000 1,798,000 1,798,000 1,798,000 220,400 220,400 220,400 667,000

Head Sub- Head	Item Code	Item Description	Budget Estimates 2023/24	Actual Revote	Reallocations	Supplementary Budget 2023/24
	2210801	Catering Services (receptions), Accommodation, Gifts, Food	406,000			406,000
	2210802	Boards, Committees, Conferences and Seminars (Audit Committee)	2,001,000			2,001,000
	2211100	Office and General Supplies and Services	261,000			261,000
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	145,000			145,000
_	2211102	Supplies and Accessories for Computers and Printers	116,000			116,000
	2211200	Fuel Oil and Lubricants	435,000			435,000
	2211201	Refined Fuels and Lubricants for Transport	435,000			435,000
	2220200 2220202	Routine Maintenance - Other Assets Maintenance of Office Furniture and Equipment	290,000 290,000	-		290,00 0
_	3111000	Purchase of Office Furniture and Equipment	730,800	-		730,800
_	3111000	Purchase of Office Furniture and Fittings	208,800			208,800
_	3111001	Purchase of Computers, Printers and other IT Equipment	522,000			522,000
	3111002	Total Recurrent	10,057,200	_		10,057,200
		Total SP	10,057,200			10,057,200
		Total SI	10,037,200	-		10,037,200
_	071205 SD4 5 E	inancial Services				
	2210200	Communication, Supplies and Services	522,000			522,000
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	232,000			232,000
	2210202	Internet Connections	290,000			290,000
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,502,000			3,502,000
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	638,000			638,000
	2210302	Accommodation - Domestic Travel	1,762,000			1,762,000
	2210303	Daily Subsistence Allowance	841,000			841,000
	2210304	Sundry Items (e.g. airport tax, taxis, etc)	261,000			261,000
	2210500	Printing, Advertising and Information Supplies and Services	1,177,400			1,177,400
	2210502	Publishing and Printing Services	452,400			452,400
	2210503	Subscriptions to Newspapers, Magazines and Periodicals	232,000			232,000
	2210504	Advertising, Awareness and Publicity Campaigns	493,000			493,000
	2210700	Training Expense (including capacity building)	3,618,000			3,618,00
	2210704	Hire of Training Facilities and Equipment	261,000			261,00
	2210704	Accommodation Allowance	1,711,000			1,711,00
	2210711	Tuition Fees	1,240,000			1,240,000
	2210799	Training Expenses - Other (Bud	406,000			406,000
+	2210/99	Hospitality Supplies and Services	2,001,000			2,001,000
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,160,000			1,160,000
	2210801	Boards, Committees, Conferences and Seminars	841,000			841,000
	2211100	Office and General Supplies and Services	1,740,000			1,740,000
	2211100	General Office Supplies (papers, pencils, forms, small office equipment	986,000			986,000
_	2211101	Supplies and Accessories for Computers and Printers	551,000			551,000
_	2211102	Sanitary and Cleaning Materials, Supplies and Services	203,000			203,000
_	2211103	Fuel Oil and Lubricants	667,000			667,000
	2211200	Refined Fuels and Lubricants for Transport	464,000			464,000
	2211201	Refined Fuels and Lubricants Other	203,000			203,000
_	2211300	Other Operating Expenses	1,740,000			1,740,000
	2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	696,000			696,000
	2211300	Temporary Committees Expenses	493,000			493,000
	2211320	Other Operating Expenses - Others	551,000			551,000
_	2220100	Routine Maintenance - Vehicles and Other Transport Equipment	928,000			928,000
	2220100	Maintenance Expenses - Motor Vehicles	928,000			928,000
		Routine maintenance- Other Assets	696,000			696,000
_	2220200 2220202		203,000			203,000
	2220202	Maintenance of Office Furniture and Equipment Maintenance of Computers, Software, and Networks	319,000			319.000
_	2220210	Routine Maintenance - Other Assets	174,000			174,00
	3111000		3,509,000			3,509,00
	3111000	Purchase of Office Furniture and General Equipment Purchase of Office Furniture and Fittings	696,000			696,00
	3111001	Purchase of Computers, Printers and other IT Equipment	1,856,000			1,856,00
_	3111002	Purchase of Airconditioners, Fans and Heating Appliances	261,000			261,00
	3111005	Purchase of Photocopiers Purchase of Photocopiers	696,000			696,00
	3111003	*				
		Sub totals - Recurrent	20,100,400			20,100,400
	0704002710 D	4 4 60 1 Cl ' M				
	_	partment of Supply Chain Management Services 4.1 Procurement of Goods and Management of Services				
		· · · · · · · · · · · · · · · · · · ·	222 000			
-	2210200	Communication, Supplies and Services	232,000			232,000
-	2210201	Telephone, Telex, Facsmile and Mobile Phone Services	232,000			232,00
-	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,204,000			2,204,00
	2210301 2210302	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	464,000 696,000			464,00 696,00
-		Accommodation - Domestic Travel				
-	2210303	Daily Subsistence Allowance	1,044,000			1,044,00
-	2210500	Printing, Advertising and Information Supplies and Services	667,000			667,00
-	2210502	Publishing and Printing Services Training Evenes (including conseits building)	667,000			667,00
	2210700	Training Expense (including capacity building)	1,624,000			1,624,00
_	2210701	Travel Allowance	290,000			290,00
	2210710	Accommodation Allowance	812,000			812,00
_	2210711	Tuition Fees	522,000			522,00
	2211100	Office and General Supplies and Services	620,600			620,60
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	290,000			290,00
	2211102	Supplies and Accessories for Computers and Printers	261,000			261,00
	2211103	Sanitary and Cleaning Materials, Supplies and Services	69,600			69,60
	2211200	Fuel Oil and Lubricants	266,800			266,80
	2211201	Refined Fuels and Lubricants for Transport	266,800			266,80
	2211300	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	435,000			435,00
	2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	435,000			435,00
	3111000	Purchase of Office Furniture and General Equipment	1,800,000	-		1,800,00
	3111001	Purchase of Office Furniture and Fittings	1,800,000			1,800,00
	1	Total Recurrent	7,849,400	-		7,849,40
		Total SP	7,849,400	-		7,849,40
1	1	Total Finance, Revenue Management and Accounting	78,115,219	1,200,000		82,315,21
		Total Recurrent	514,184,750	6,554,467	3,000,000	523,739,21
		Total Development	-	139,956,716	_	139,956,71
		Total Vote 3735	514,184,750	146,511,183	3,000,000	663,695,93
		Total Vote 3735	514,184,750	146,511,183	3,000,000	663,695,93

Head Su He		1 Code	Item Description	Budget Estimates 2023/24	Actual Revote	Reallocations	Supplementary I Budget 2023/24
1 1		1003710 P1:	General Administration Planning and Support Services	2020/21			0
			.1 Administration Services	200 100 011			-
	2110 2110		Basic Salaries - Permanent Employees Civil Service	208,480,814 208,480,814			208,480,814 208,480,814
	2210		Utilities Supplies and Services	168,200			168,200
	2210		Electricity	52,200			52,200
	2210		Water and sewerage charges	116,000			116,000
	2210 2210		Communication, Supplies and Services	280,198 256,998			280,198
	2210		Telephone, Telex, Facsmile and Mobile Phone Services Courier and Postal Services	23,200			256,998 23,200
	2210		Domestic Travel and Subsistence, and Other Transportation	1,482,042	83,000	_	1,565,042
	2210		Travel Costs (bus, railway, mileage allowances, etc.)	152,985	83,000		235,985
	2210		Accommodation-Domestic travel	247,803			247,803
	2210 2210		Daily Subsistence Allowance Foreign Travel and Subsistence, and other transportation costs	1,081,254 329,230	-	2,800,000	1,081,254 3,129,230
	2210		Travel Costs (airlines, bus, railway, etc.)	118,989		800,000	918,989
	2210		Accomodation	173,565		2,000,000	2,173,565
	2210)403	Sundry Items (e.g. airport tax, taxis, etc)	36,676			36,676
	2210		Printing , Advertising and Information Supplies and Services	677,423			677,423
	2210 2210		Publishing and Printing Services Subscriptions to Newspapers, Magazines and Periodicals	74,909 22,514			74,909 22,514
	2210		Advertising, Awareness and Publicity Campaigns	580,000			580,000
	2210		Training Expenses	1,557,432			1,557,432
	2210	0701	Travel Allowance	618,975			618,975
	2210		Production and Printing of Training Materials	61,213			61,213
	2210		Hire of Training Facilities and Equipment	72,674			72,674
	2210 2210		Accommodation Allowance Hospitality Supplies and Services	804,570 1,072,824	472,300	_	804,570 1,545,124
	2210		Catering Services (receptions), accommodation, Gifts, Food and Drinks	865,739	472,300		1,338,039
	2210		Boards, Committees, Conferences and Seminars	207,084	<i>y</i>		207,084
	2211		Office and General Supplies and Services	652,042			652,042
	2211		General Office Supplies (papers, pencils forms, small office equipment,etc.)	145,766			145,766
	2211		Supplies and Accessories for Computers and Printers Sonitory and Cleaning Meterials, Supplies and Sorvices	354,706 151,570			354,706 151,570
	2211		Sanitary and Cleaning Materials, Supplies and Services Fuel Oil and Lubricants	707,940			707,940
	2211		Refined Fuels and Lubricants for Transport	707,940			707,940
	2220	100	Maintenance Expenses - Motor Vehicles and cycles	398,660			398,660
	2220		Maintenance Expenses - Motor Vehicles and cycles	398,660			398,660
	2220		Routine Maintenance - Other Assets	143,331			143,331
	2220 3111		Maintenance of Computers, Software, and Networks Purchase of Office Furniture and General Equipment	143,331 696,000			143,331 696,000
	3111		Purchase of Computers, Printers and other IT Equipment	696,000			696,000
			Total SP Administration Services	216,646,136	555,300	2,800,000	220,001,436
							-
			Crops Development and management				-
4 1	_		.1 Farm Input Support (Crops development support) Domestic Travel and Subsistence, and Other Transportation	1,011,409			1,011,409
7 1	2210		Travel Costs (airlines, bus, railway, mileage allowances, etc.)	70,177			70,177
	2210		Accommodation	500,711			500,711
	2210	0303	Daily Subsistence Allowance	440,522			440,522
	2210		Training Expenses	355,204			355,204
	2210		Travel allowance	304,500			304,500
	2210 2211		Hire of Training Facilities and Equipment Specialised Materials and Supplies	50,704 602,468	_	(300,000)	50,704 302,468
	2211		Agricultural Materials, Supplies and Small Equipment	602,468		-300000	302,468
	2211		Office and General Supplies and Services	141,021			141,021
	2211		General Office Supplies (papers, pencils, forms, small office equipment etc)	69,515			69,515
	2211		Supplies and Accessories for Computers and Printers	7,030			7,030
	2211 2211		Sanitary and Cleaning Materials, Supplies and Services Fuel Oil and Lubricants	64,476 806,130			64,476 806,130
	2211		Refined Fuels and Lubricants for Transport	806,130			806,130
	2220		Maintenance Expenses - Motor Vehicles and cycles	754,264			754,264
	2220	0101	Maintenance Expenses - Motor Vehicles and cycles	754,264			754,264
	3111		Development Of Guaranteed Minimum Returm Policy and Bill	-			-
	3111	1499	Research, Feasibility Studies (seed distribution and supervision) Sub Total Recurrent	2,000,000 5,670,497	_	(500,000) (800,000)	1,500,000 4,870,497
	_		Sub I viai Recuirent	3,0/0,49/	-	(000,000)	4,0/0,49/
			Development				-
	2210)500	Printing , Advertising and Information Supplies and Services	-			
	2210		Trade fairs and Exhibitions	-			-
	2211 2211		Specialised Materials and Supplies Expression of Sprays (posterior of sprays)	1,000,000			1,000,000
	2211		Fungicides, Insecticides and Sprays (pesticides for cotton) Agricultural materials and other equipments (Establishment 1,800 kitchen garden and	1,000,000			1,000,000
	2211		materials for production of fortified foods).	-			_
	2630		Capital grants to government agencies and other levels of government	133,683,244	25,146,724	-	158,829,968
	2630		Capital grants-World Bank (Emergency Locust Response Project - ELRP)	133,683,244	25,146,724		158,829,968
	3111		Purchase of Certified Seeds, Breeding Stock and Live Animals Cortified Crop Seeds (drought telegrapt grop seeds DTCs)	45,800,000 40,000,000	-	(1,000,000)	44,800,000
	3111		Certified Crop Seeds (drought tolerant crop seeds - DTCs) Purch, of Certified Seeds - (promote horticulture production through SHEP approach)	40,000,000 5,800,000		(1,000,000)	40,000,000 4,800,000
	3111		promote northeuntaire production unough Street approach)	3,600,000		(1,000,000)	7,000,000
	3111	1400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	-			-
	3111		Development Of Guaranteed Minimum Returm Policy and Bill	-			-
	3111 4550		Research, Feasibility Studies (seed distribution and supervision) Returns of equity holdings in international organizations	150,000,000	38,669,471	-	188,669,471
	4550		World Bank funded (NARIGP Project)	150,000,000	38,669,471		188,669,471
			Sub Total	330,483,244	63,816,195	(1,000,000)	393,299,439
			Total sub programme	336,153,741	63,816,195	(1,800,000)	398,169,936
	2.1.1						
			Agribusiness and Information Management 3.1 Agribusiness and Market Development				-
\vdash			Basic Wages - Temporary Employees	3,052,768			3,052,768
			,	2,002,100			

259109 United Supples and Services	Head Sub- Head	Item Code	Item Description	Budget Estimates 2023/24	Actual Revote	Reallocations	Supplementary I Budget 2023/24
230102 Vacue of scoregy droppes 113-00 133-00 134-00 1	Treat	2210100	Utilities Supplies and Services				
237909 Cumumication. Supplies and Services 3420 34		2210101		26,680			26,680
2,100.00 Company		_					
238989 Damaiest Tract and Smithstores, and Other Transportation 1.274,235 1.800,000 2.274,235 1.800,000 2.274,235 1.800,000 1.800,00							
20000 200000 200000 200000 200000 200000 200000 200000 20000			1 7 7		_	1,000,000	
2,23006 Duby Substitutes Allewance 20.227 19000 30.227 19000 75.268 19000 19000 75.268 190000 190000 19000							
231000							
1347909			*			195000	
221100							
101710 Accommodation Albertone							
221101 Grant Office Seguities repress, security, form, and office optigened new 19-20		_	Accommodation Allowance				
201100							
2211191 Solitory and Ceremina Materials Supplies and Services 4,485 4,278,277 (2010.000) (2010.00							
2371300 Reful and and advances 2.79.297							
2212102 Refined Peaks and Labracease for Temporal 2212102 Refined Peaks and Labracease for Temporal 1909-200 1909-200 2212102 Refined Peaks and Labracease for Temporal 1909-200 1909-200 1909-200 2212102 Refined Peaks and Labracease for Temporal 2212102 Refined Peaks and Labracease fo					-	(200,000)	
22115189							
2211305							
2229100							
2220191 Notificatione Exponents - Montr's billione and cycles 2225.185							
222000 Nontressume of Pheta transferse y Egypnyerd 2,715,451 2,271,541							
220010			· · · · · · · · · · · · · · · · · · ·				
Sub Trust Recurrent							
Britispe		2220210	1 / /	,		000 000	
Brothogometal			Sud 1 otal Recurrent	34,967,524	-	800,000	
Statistics Sta			Development				
\$110599 Other Infrastructura and Civil Works (subshifted tractor ploughing services) 15.813.444 15.81							
3110700 Purchase of Vehicles and Other Transport Equipment			Construction and Civil Works				
31110706 Purchase of a fam Tructors			1 0 0	15,813,444			15,813,444
S111100 Parchase of Specialised Plant, Equipment and Machinery S11100 Parchase of Agricultural Machinery and Equipment (10 days plough, 2 sub soilers, 5 (25,000 pripors, 50 levelling list) S25,000 pripors, 50 levelling list, 50 lev				-			-
3111103 Purchase of Agricultural Mechanery and Escipanent (10 dise ploughs, 2 aub soilers, 5 8,250,000 1,2							8.250.000
4559200 World Bank finade (NAVED Project) 317,197,779 317,197,197,779 317,197,197 317,19				/ /			
A			rippers, 50 levelling kits)				
Total Pr 309,039,066 67,192,729 301,252,73		_				-	
		4550201					
1010023710 SP 32 Agrendural Information Management (Extension services) 1.814,400 1.814,400 1.814,400 2.110200 Casual Labour - Others 1.814,400 1.814,400 2.110200 Casual Labour - Others 1.814,400 1.814,400 2.110200 Casual Labour - Others 5.77,363 5.77,363 5.77,363 2.210100 Electricity 2.244,200 2.284,200 2.284,200 2.210100 Electricity 2.244,200 2.284,200 2.210100 Casual							
2110200			1 Otal SI	307,030,700	07,172,727	300,000	-
221000 Utilités Supplies and Services 1,314,400 1,814,400 2,21000 1,814,400 2,21000 1,814,400 2,21000 2,21		0103023710 SP	3.2 Agricultural Information Management (Extension services)				-
221010				/ /			
2210101							
2210102							
2210200							
211007 DSTV Services (ATC) 25,317							
2210309			1 / /				
221030		_					
2210302 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 146,885 149,851 149,851 149,851 149,851 149,851 149,851 149,851 149,851 149,851 121,071							
2210302 Accommodation							
2210590							
2210599 Printing, Advertising - Other			·				
2210704			<i>C</i> , <i>C</i>				
2210700							
2210704 Hire of Training Facilities and Equipment 258,593 258,593 258,593 2210710 Training allowance 1,190,740 500000 1,690,740 2210800 Hospitality Supplies and Services 576,288		2210700	Training Expenses	2,436,100	-		3,436,100
2210710 Training allowance 1,190,740 500000 1,690,740			• • • • • • • • • • • • • • • • • • • •			500000	
2210800 Hospitality Supplies and Services 576,288 576,288 2210801 Catering Services receptions 576,288 576,288 576,288 2211005 Specialized Materials and Supplies 1,681,258 80,000 (500,000) 1,261,285 2211005 Chemicals and Industrial Gases 27,840						500000	
2210801 Catering Services receptions 576,288 576,288 2211000 Specialised Materials and Supplies 1,681,258 80,000 (500,000) 1,261,258 2211007 Agricultural Materials, Supplies and Small Equipment 687,080 -200000 487,080 2211023 Supplies for production (ATC) 966,338 80,000 -300000 746,338 2211100 Office and General Supplies and Services 1,131,651 1,131,651 2211101 General Office Supplies (papers, pencils, forms, small office equipment etc) 558,373 558,373 558,373 2211102 Supplies and Accessories for Computers and Printers 481,400 481,4						500000	
2211000 Specialised Materials and Supplies 1,681,258 80,000 (500,000) 1,261,258 2211005 Chemicals and Industrial Gases 27,840 2			, , , , , , , , , , , , , , , , , , ,				
2211007 Agricultural Materials, Supplies and Small Equipment 687,080 -200000 487,080		2211000	Specialised Materials and Supplies	1,681,258	80,000	(500,000)	1,261,258
2211023 Supplies for production (ATC) 966,338 80,000 -300000 746,338							
2211100 Office and General Supplies and Services 1,131,651 2211101 General Office Supplies (papers, pencils, forms, small office equipment etc) 558,373 558,373 558,373 2211102 Supplies and Accessories for Computers and Printers 481,400 481,400 2211103 Sanitary and Cleaning Materials, Supplies and Services 91,878 91,878 91,878 91,878 91,878 2211200 Fuel Oil and Lubricants 1,414,000 1,414,000 1,414,000 1,414,000 2211201 Refined Fuels and Lubricants for Transport 1,414,000 1,414,000 1,414,000 2211300 Other Operating Expenses 626,400 62		_			90.000		
2211101 General Office Supplies (papers, pencils, forms, small office equipment etc) 558,373 558,373 2211102 Supplies and Accessories for Computers and Printers 481,400 481,400 481,400 2211103 Sanitary and Cleaning Materials, Supplies and Services 91,878 91,878 91,878 91,878 2211200 Fuel Oil and Lubricants 1,414,000 1,414,000 1,414,000 1,414,000 2211300 Other Operating Expenses 626,400			11 1		60,000	-300000	
2211102 Supplies and Accessories for Computers and Printers 481,400 2211103 Sanitary and Cleaning Materials, Supplies and Services 91,878 91,8							
2211200 Fuel Oil and Lubricants 1,414,000 1,41			Supplies and Accessories for Computers and Printers				
2211201 Refined Fuels and Lubricants for Transport 1,414,000 1,414,000 2211300 Other Operating Expenses 626,400							
2211300							
2211305 Contracted Guards and Cleaning Services (Mwingi & ATC) 626,400 626,400 626,400 626,400 626,400 626,400 626,400 626,400 626,400 626,400 626,400 626,400 6222010 Maintenance Expenses - Motor Vehicles and cycles 1,908,527 104,439 (300,000) 1,712,966 7,908,527 104,439 (300,000) 1,712,966 7,908,527 104,439 (300,000) 1,712,966 7,908,527 104,439 (300,000) 1,712,966 7,908,527 104,439 (300,000) 1,712,966 7,908,527 7,908,			· · · · · · · · · · · · · · · · · · ·				
2220100 Maintenance Expenses - Motor Vehicles and cycles 1,908,527 104,439 (300,000) 1,712,966 2220101 Maintenance Expenses - Motor Vehicles and cycles 1,908,527 104,439 (300,000) 1,712,966 2220200 Routine Maintenance - Other Assets 1,449,710 1,449,710 1,449,710 2220201 Maintenance of Plant machinery & Equipment 223,880 223,880 223,880 2220202 Maintenance of Office Furniture and Equipment 491,028 491,028 491,028 2220205 Maintenance of Buildings and Stations - Non-Residential 522,522 522,522 522,522 2220210 Maintenance of Computers, Software, and Networks 212,280 212,280 212,280 2640400 Other Current Transfers, Grants and Sudsidies 2,267,800 2,267,800 2,267,800 2640499 Other Current Transfers - Other (ATC) 2,267,800 2,267,800 580,000 3110300 Refurbishment of Buildings 580,000 580,000 580,000 3110302 Purchase of Computers, Printers and other IT Equipment (Procure 15 assorted Extension -							
2220200 Routine Maintenance - Other Assets 1,449,710 1,449,710 2220201 Maintenanance of Plant machinery & Equipment 223,880 223,880 2220202 Maintenance of Office Furniture and Equipment 491,028 491,028 2220205 Maintenance of Buildings and Stations - Non-Residential 522,522 522,522 2220210 Maintenance of Computers, Software, and Networks 212,280 212,280 2640400 Other Current Transfers, Grants and Sudsidies 2,267,800 2,267,800 2640499 Other Current Transfers - Other (ATC) 2,267,800 2,267,800 3110300 Refurbishment of Buildings 580,000 580,000 3110302 Refurbishment of Non-Residential Buildings 580,000 580,000 311002 Purchase of Computers, Printers and other IT Equipment (Procure 15 assorted Extension - -			Maintenance Expenses - Motor Vehicles and cycles				
2220201 Maintenanance of Plant machinery & Equipment 223,880 223,880 2220202 Maintenance of Office Furniture and Equipment 491,028 491,028 2220205 Maintenance of Buildings and Stations Non-Residential 522,522 522,522 2220210 Maintenance of Computers, Software, and Networks 212,280 212,280 2640440 Other Current Transfers, Grants and Sudsidies 2,267,800 2,267,800 2640499 Other Current Transfers - Other (ATC) 2,267,800 2,267,800 3110300 Refurbishment of Buildings 580,000 580,000 3110302 Refurbishment of Non-Residential Buildings 580,000 580,000 3111002 Purchase of Computers, Printers and other IT Equipment (Procure 15 assorted Extension - -		_			104,439	(300,000)	
2220202 Maintenance of Office Furniture and Equipment 491,028 491,028 2220205 Maintenance of Buildings and Stations Non-Residential 522,522 522,522 2220210 Maintenance of Computers, Software, and Networks 212,280 212,280 2640440 Other Current Transfers, Grants and Sudsidies 2,267,800 2,267,800 2640499 Other Current Transfers - Other (ATC) 2,267,800 2,267,800 3110300 Refurbishment of Buildings 580,000 580,000 3110302 Refurbishment of Non-Residential Buildings 580,000 580,000 3111002 Purchase of Computers, Printers and other IT Equipment (Procure 15 assorted Extension - -							
2220205 Maintenance of Buildings and Stations - Non-Residential 522,522 522,522 2220210 Maintenance of Computers, Software, and Networks 212,280 212,280 2640400 Other Current Transfers, Grants and Sudsidies 2,267,800 2,267,800 2640499 Other Current Transfers - Other (ATC) 2,267,800 2,267,800 3110300 Refurbishment of Buildings 580,000 580,000 3110302 Refurbishment of Non-Residential Buildings 580,000 580,000 3111002 Purchase of Computers, Printers and other IT Equipment (Procure 15 assorted Extension - -							
2220210 Maintenance of Computers, Software, and Networks 212,280 212,280 2640400 Other Current Transfers, Grants and Sudsidies 2,267,800 2,267,800 2640499 Other Current Transfers - Other (ATC) 2,267,800 2,267,800 3110300 Refurbishment of Buildings 580,000 580,000 3110302 Refurbishment of Non-Residential Buildings 580,000 580,000 3111002 Purchase of Computers, Printers and other IT Equipment (Procure 15 assorted Extension - -							
2640499 Other Current Transfers - Other (ATC) 2,267,800 2,267,800 3110300 Refurbishment of Buildings 580,000 580,000 3110302 Refurbishment of Non-Residential Buildings 580,000 580,000 3111002 Purchase of Computers, Printers and other IT Equipment (Procure 15 assorted Extension - -				,			· ·
3110300 Refurbishment of Buildings 580,000 580,000 3110302 Refurbishment of Non-Residential Buildings 580,000 580,000 3111002 Purchase of Computers, Printers and other IT Equipment (Procure 15 assorted Extension - -							
3110302 Refurbishment of Non-Residential Buildings 580,000 580,000 3111002 Purchase of Computers, Printers and other IT Equipment (Procure 15 assorted Extension -							
3111002 Purchase of Computers, Printers and other IT Equipment (Procure 15 assorted Extension -							
		_					-

Head	Sub- Head	Item Code	Item Description	Budget Estimates 2023/24	Actual Revote	Reallocations	Supplementary I Budget 2023/24
	Ticau	3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	5,000,000	0	(2,000,000)	3,000,000
		3111499	Research, Feasibility Studies (Extension and Advisory services programme - 100,000	5,000,000		(2,000,000)	3,000,000
			farmers trained on TIMPs) Recurrent sub total	24,303,930	184,439	(1,800,000)	22,688,369
			Recurrent sub total	24,303,930	104,439	(1,800,000)	-
		2210500	Development Printing , Advertising and Information Supplies and Services	23,000,000	28,563,327	_	51,563,327
		2210505	Trade Shows and Exhibitions	23,000,000	28,563,327		51,563,327
		2630200 2630203	Capital grants to government agencies and other levels of government Capital grants-Sweden funded (ASDSP Programme)	1,292,965 1,292,965	486,990 486,990	-	1,779,955 1,779,955
			sub total	1,292,965	486,990	-	1,779,955
		2211000 2211007	Improve capacity of ATC Specialised Materials and Supplies Agricultural Materials, Supplies and Small Equipment (support ATC seedling nursery for fruit trees-10,000 banana plantlets, assorted vegetable & fruit-tree seeds and polybag	2,050,000 2,050,000	23,148,750	-	25,198,750 2,050,000
		2211007	tubes) Agricultural Materials, Supplies and Small Equipment (food processing materials & procesing accessories - 23,)	-	23,148,750		23,148,750
		3110500	Construction and Civil Works	4,000,000	10,000,000	-	14,000,000
		3110504	Other Infrastructure and Civil Works (Construction and refurbishment of office blocks at Kitui East & Kitui South Sub-counties respectively)	3,500,000			3,500,000
		3110504	Other Infrastructure and Civil Works (Refurbishment of Poultry House)	500,000			500,000
		3110504 3111000	Other Infrastructure and Civil Works (Upgrading Ithokwe Showground) Purchase of Office Furniture and General Equipment	_	10,000,000		10,000,000
		3111002	Purchase of Computers, Printers and other IT Equipment (Procure 15 assorted Extension	-			-
		3111400	ICT equipment) Research, Feasibility Studies, Project Preparation and Design, Project Supervision	0			(
-		3111499	Research, Feasibility Studies (Extension and Advisory services programme - 100,000	_			
		J1114//	farmers trained on TIMPs)	-			
			Total development	30,342,965 54,646,895	62,199,067	(1,800,000)	92,542,032
			Total SP	54,646,895 78,950,825	62,383,506 62,567,945	(3,600,000)	115,230,401 137,918,770
			Fisheries Development and Management				- (
2	1	303 Recurrent 1	5: 1 Aquaculture Development Fisheries				
		2210100	Utilities Supplies and Services	8,700			8,700
		2210101 2210102	Payment of Electricity Water and sewerage	5,800 2,900			5,800 2,900
		2210200	Communication, Supplies and Services	5,800			5,800
		2210201 2210300	Telephone, Facsimile & Mobile Domestic Travel and Subsistence, and Other Transportation	5,800 116,000			5,800 116,000
		2210300	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	58,000			58,000
		2210302 2210303	Travel Accomodation Daily Subsistence Allowance	29,000			29,000
		2210500	Printing, Advertising and Information Supplies and Services	29,000 17,748			29,000 17,748
		2210502	Printing training materials	4,437			4,437
		2210503 2210700	Subscriptions to Newspapers, Magazines and Periodicals Training Expenses	13,311 117,160			13,311 117,160
		2210701	Travel allowances	30,160			30,160
		2210704 2210710	Hall Hire Accommodation Allowance	29,000 58,000			29,000 58,000
		2210800	Hospitality Supplies and Services	26,622			26,622
		2210801 2211000	Catering Services (receptions), Accommodation, Gifts, Food and Drinks Specialised Materials and Supplies	26,622 58,000			26,622 58,000
		2211007	Agricultural materials and small equipments	58,000			58,000
		2211100 2211101	Office and General Supplies and Services General office supplies	74,577 39,371			74,577 39,371
		2211101	Supplies and accessories for computers and printers	25,955			25,955
		2211103 2211200	Sanitary and Cleaning Materials, Supplies and Services Fuel Oil and Lubricants	9,251 73,335			9,251 73,335
		2211200	Refined Fuels and Lubricants for Transport	73,335			73,335
		2211300	Other Operating Expenses	229,680			229,680
+		2211305 2220100	Contracted Guards and Cleaning Services Maintenance Expenses - Motor Vehicles and cycles	229,680 182,555			229,680 182,555
		2220101	Maintenance Expenses - Motor Vehicles and cycles	182,555			182,555
-+		2220200 2220202	Routine Maintenance - Other Assets Maintenance of Office Furniture and Equipments	72,500 26,100			72,500 26,100
		2220205	Maintenance of Office Furniture and Equipments	29,000			29,000
-		2220210 3110300	Maintenance of computers Refurbishment of Buildings	17,400 58,000			17,400 58,000
		3110300	Refurbishment of Non-Residential Buildings	58,000			58,000
			Recurrent Sub total	1,040,677			1,040,677
			Doubleman				-
		3110500	Development Construction and Civil Works	-			-
		3110504	Other Infrastructure and Civil Works (construct 12 climate smart fish ponds and stock 12 Dams) Sub Total	-			-
			Total SP	1,040,677	-	-	1,040,677
			Total Recurrent agriculture and fisheries	282,628,764	739,739	1,000,000	284,368,503
			Total Development agriculture and fisheries estock and Apiculture	634,889,653	193,207,991 -	1,000,000	827,097,644
			General Administration Planning and Support Services				(
1	1	0101013710 SP 2110100	1.1 Administration Services Basic Salaries - Permanent Employees	56,450,995			56,450,995
		2110101	Civil Service	56,450,995			56,450,995
-+		2210100 2210101	Utilities Supplies and Services Electricity	80,852 25,752			80,852 25,752
		2210102	Water and sewerage charges	55,100			55,100
		2210200	Communication, Supplies and Services	278,937	-	-	278,937

Head Sub- Head	Item Code	Item Description	Budget Estimates 2023/24	Actual Revote	Reallocations	Supplementary I Budget 2023/24
Head	2210201	Telephone, Telex, Facsmile and Mobile Phone Services	256,998			256,998
	2210203	Courier and Postal Services	21,939	-		21,939
	2210300	Domestic Travel and Subsistence, and Other Transportation	1,240,796			1,240,796
	2210301	Travel Costs (bus, railway, mileage allowances, etc.)	123,985			123,985
	2210302 2210303	Accommodation-Domestic travel Daily Subsistence Allowance	648,381 468,430			648,381 468,430
	2210303	Foreign Travel and Subsistence, and other transportation costs	74,376			74,376
	2210401	Travel Costs (airlines, bus, railway, etc.)	20,300			20,300
	2210402	Accomodation	40,600			40,600
	2210403	Sundry Items (e.g. airport tax, taxis, etc)	13,476			13,476
	2210500	Printing, Advertising and Information Supplies and Services	312,179			312,179
	2210502 2210503	Publishing and Printing Services Subscriptions to Newspapers, Magazines and Periodicals	62,640 17,539			62,640 17,539
	2210504	Advertising, Awareness and Publicity Campaigns	232,000			232,000
	2210700	Training Expenses	1,224,362	-	-	1,224,362
	2210701	Travel Allowance	618,975	-		618,975
	2210703	Production and Printing of Training Materials	4,975			4,975
	2210704	Hire of Training Facilities and Equipment	27,842			27,842
	2210710 2210800	Accommodation Allowance Hospitality Supplies and Services	572,570 729,084		_	572,570 729,084
	2210801	Catering Services(receptions), accommodation, Gifts, Food and Drinks	580,000		_	580,000
	2210802	Boards, Committees, Conferences and Seminars	149,084			149,084
	2211100	Office and General Supplies and Services	287,792			287,792
	2211101	General Office Supplies (papers, pencils forms, small office equipment,etc.)	116,000			116,000
	2211102	Supplies and Accessories for Computers and Printers	93,706			93,706
	2211103 2211200	Sanitary and Cleaning Materials, Supplies and Services Fuel Oil and Lubricants	78,086 696,340			78,086 696,340
	2211200	Refined Fuels and Lubricants for Transport	696,340			696,340
	2220100	Maintenance Expenses - Motor Vehicles and cycles	779,594	500,000	-	1,279,594
	2220101	Maintenance Expenses - Motor Vehicles and cycles	779,594	500,000		1,279,594
	2220200	Routine Maintenance - Other Assets	116,000			116,000
	2220210	Maintenance of Computers, Software, and Networks	116,000			116,000
	3111000 3111002	Purchase of Office Furniture and General Equipment Purchase of Computers, Printers and other IT Equipment	348,000 348,000			348,000 348,000
	3111002	Total SP Administration Services	62,619,308	500,000	-	63,119,308
			. , ,	,		-
						-
		6: Livestock Resources Management and Development				-
2 1		6.1 Livestock Production and Management				0
3 1	2210100	Livestock Development Utilities Supplies and Services	63,141			63,141
	2210100	Payment of Electricity	39,463			39,463
	2210102	Water and sewerage	23,678			23,678
	2210200	Communication, Supplies and Services	119,390			119,390
	2210201	Telephone, Facsimile & Mobile	90,390			90,390
	2210202 2210300	Internet Connections	29,000			29,000
	2210300	Domestic Travel and Subsistence, and Other Transportation Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,429,236 190,936			1,429,236 190,936
	2210301	Travel Accomodation	476,180			476,180
	2210303	Daily Subsistence Allowance	762,120			762,120
	2210500	Printing , Advertising and Information Supplies and Services	31,088			31,088
	2210504	Advertising, Awareness and Publicity Campaigns	31,088	454.0.		31,088
	2210700 2210701	Training Expenses Travel allowance	1,189,061	164,258	-	1,353,319
	2210/01	Travel allowance	598,560	164,258		762,818
	2210704	Hall Hire	36,021			36,021
	2210710	Accommodation allowance	554,480			554,480
	2210800	Hospitality Supplies and Services	62,385			62,385
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	62,385			62,385
	2211000 2211023	Specialised Materials and Supplies Supplies of production	204,160 204,160			204,160 204,160
	2211023	Office and General Supplies and Services	172,776			172,776
	2211101	General office supplies	77,370			77,370
	2211102	Supplies and accessories for computers and printers	73,080			73,080
	2211103	Sanitary and Cleaning Materials, Supplies and Services	22,326			22,326
	2211200	Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport	494,740			494,740 494,740
	2211201 2211300	Other Operating Expenses	494,740 307,841			307,841
	2211300	Contracted Guards and Cleaning Services	307,841			307,841
	2220100	Maintenance Expenses - Motor Vehicles and cycles	402,672			402,672
	2220101	Maintenance Expenses - Motor Vehicles and cycles	402,672			402,672
	2220200	Routine Maintenance - Other Assets	261,000	2,500,000	-	2,761,000
	2220202 2220205	Maintenance of Office Furniture and Equipments Maintenance of Puildings and Stations Non-Residential	116,000	2.500.000		116,000
	2220203	Maintenance of Buildings and Stations Non-Residential Maintenance of computers	116,000 29,000	2,500,000		2,616,000 29,000
	3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	1,500,000			1,500,000
	3111499	Research, Feasibility Studies (logistical support during AI, distribution of Sahiwal bulls,	1,500,000			1,500,000
		beehives, capacity building of farmers during pasture seed distribution and establishment)				
		Recurrent Sub total	6,237,489	2,664,258	_	8,901,747
		Accurrent Sub-total	0,437,409	2,004,238	_	0,701,747
						-
		Development				-
	2211000	Specialised Materials and Supplies	4,000,000			4,000,000
	2211007	Agricultural Materials, Supplies and Small Equipment (provision of 15 egg incubators)	1,500,000			1,500,000
	2211007	Agricultural Materials, Supplies and Small Equipment (provision of modern beehives for	2,500,000			2,500,000
		apiary establishment)	2,500,000			2,550,000
	3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	2,000,000			2,000,000
	3111302	Livestock Breed improvement (Purchase 10 Sahiwal bulls, 3000 doses of semen and	-			-
		1000L of Liquid nitrogen)				

-+		Item Code	Item Description	Budget Estimates	Actual Revote	Reallocations	Supplementary I
	Head	3111304	Certified Crop Seed & Range development (provision of Pasture seeds, rehabilitation &	2023/24 2,000,000			Budget 2023/24 2,000,000
		3111400	conservation of Rangelands) Research, Feasibility Studies, Project Preparation and Design, Project Supervision	-			-
\rightarrow		3111499	Research, Feasibility Studies (logistical support during AI, distribution of Sahiwal bulls,	-			_
			beehives, capacity building of farmers during pasture seed distribution and establishment)				
			Sub Total Development	6,000,000	-	-	6,000,000
			Total Sub programme	12,237,489	2,664,258	-	14,901,747
							-
		0106023710 SP 6 2210100	5.2 Livestock Diseases Management and Control Utilities Supplies and Services	84,153			84,153
		2210101	Electricity	63,053			63,053
-		2210102 2210200	Water and sewerage charges Communication, Supplies and Services	21,100 112,949			21,100 112,949
		2210201	Telephone, Telex, Facsmile and Mobile Phone Services	112,949			112,949
-		2210300 2210301	Domestic Travel and Subsistence, and Other Transportation Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,430,425 69,600			1,430,425 69,600
		2210302	Travel Accomodation	422,240			422,240
		2210303 2210500	Daily Subsistence Allowance Printing , Advertising and Information Supplies and Services	938,585 26,029			938,585 26,029
		2210502	Publishing and Printing Services	8,629			8,629
\rightarrow		2210503 2210700	Subscriptions to Newspapers, Magazines and Periodicals Training Expenses	17,400 1.017.200			17,400 1,017,200
		2210701	Travel allowance	988,200			988,200
\rightarrow		2210704 2210800	Hire of Training Facilities and Equipment Hospitality Supplies and Services	29,000 152,035			29,000 152,035
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	152,035			152,035
\dashv		2211000 2211023	Specialised Materials and Supplies Supplies for production	390,243 390,243			390,243 390,243
\rightarrow		2211023	Office and General Supplies and Services	154,092			154,092
\dashv		2211101 2211102	General Office Supplies (papers, pencils, forms, small office equipment etc)	100,395			100,395
-		2211102	Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services	35,090 18,608			35,090 18,608
		2211200	Fuel Oil and Lubricants	407,067			407,067
\dashv		2211201 2220100	Refined Fuels and Lubricants for Transport Maintenance Expenses - Motor Vehicles and cycles	407,067 406,000			407,067 406,000
		2220101	Maintenance Expenses - Motor Vehicles and cycles	406,000			406,000
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	1,000,000			1,000,000
		3111401	Pre-feasibility, Feasibility and Appraisal Studies (logistical support during vaccinations	1,000,000			1,000,000
\rightarrow			and distribution of motorized spray pumps) Recurrent Sub total	5,180,193			5,180,193
							-
-			Development				-
		2211000	Specialised Materials and Supplies	7,000,000	3,173,650	0	10,173,650
		2211007	Agricultural Materials, Supplies and Small Equipment (Procure and distribute 100 motorized spray pumps, and 500lts Acaricides)	3,000,000			3,000,000
		2211026	Purchase of Vaccines and Sera (Procure 10,000 FMD, 50,000 LSD, 500,000 NCD,	4,000,000	3,173,650		7,173,650
\neg			25,000 Anti rabies vaccines and vaccinate 375,000 assorted livestock)				
\rightarrow		3110500	Construction and Civil Works	2,500,000			2,500,000
		3110500 3110504 3111400		2,500,000 2,500,000			2,500,000 2,500,000
#		3110504 3111400	Construction and Civil Works Other Infrastructure and Civil Works - completion of livestock office block Research, Feasibility Studies, Project Preparation and Design, Project Supervision				
#		3110504	Construction and Civil Works Other Infrastructure and Civil Works - completion of livestock office block				
		3110504 3111400	Construction and Civil Works Other Infrastructure and Civil Works - completion of livestock office block Research, Feasibility Studies, Project Preparation and Design, Project Supervision Pre-feasibility, Feasibility and Appraisal Studies (logistical support during vaccinations and distribution of motorized spray pumps) Sub Total Development	2,500,000 - - - 9,500,000	3,173,650	0	2,500,000
		3110504 3111400	Construction and Civil Works Other Infrastructure and Civil Works - completion of livestock office block Research,Feasibility Studies, Project Preparation and Design, Project Supervision Pre-feasibility, Feasibility and Appraisal Studies (logistical support during vaccinations and distribution of motorized spray pumps) Sub Total Development Total SP	2,500,000 - - - 9,500,000 14,680,193	3,173,650	0	2,500,000 - - 12,673,650 17,853,843
		3110504 3111400	Construction and Civil Works Other Infrastructure and Civil Works - completion of livestock office block Research, Feasibility Studies, Project Preparation and Design, Project Supervision Pre-feasibility, Feasibility and Appraisal Studies (logistical support during vaccinations and distribution of motorized spray pumps) Sub Total Development Total SP Total recurrent Livestock Total Development Livestock	2,500,000 - - 9,500,000 14,680,193 74,036,990 15,500,000	3,173,650 3,164,258 3,173,650	- -	2,500,000 - 12,673,650 17,853,843 77,201,249 18,673,650
		3110504 3111400	Construction and Civil Works Other Infrastructure and Civil Works - completion of livestock office block Research, Feasibility Studies, Project Preparation and Design, Project Supervision Pre-feasibility, Feasibility and Appraisal Studies (logistical support during vaccinations and distribution of motorized spray pumps) Sub Total Development Total SP Total recurrent Livestock Total Development Livestock Total Livestock	2,500,000 - 9,500,000 14,680,193 74,036,990 15,500,000 89,536,990	3,173,650 3,164,258 3,173,650 6,337,908	- - -	2,500,000 - - 12,673,650 17,853,843 77,201,249 18,673,650 95,874,899
		3110504 3111400	Construction and Civil Works Other Infrastructure and Civil Works - completion of livestock office block Research,Feasibility Studies, Project Preparation and Design, Project Supervision Pre-feasibility, Feasibility and Appraisal Studies (logistical support during vaccinations and distribution of motorized spray pumps) Sub Total Development Total Supervision Total Tecurrent Livestock Total Development Livestock Total Livestock Total Recurrent Total Development	2,500,000 	3,173,650 3,164,258 3,173,650 6,337,908 3,903,997 196,381,641	- -	2,500,000 12,673,650 17,853,843 77,201,249 18,673,659 95,874,899 361,569,752 845,771,294
		3110504 3111400	Construction and Civil Works Other Infrastructure and Civil Works - completion of livestock office block Research, Feasibility Studies, Project Preparation and Design, Project Supervision Pre-feasibility, Feasibility and Appraisal Studies (logistical support during vaccinations and distribution of motorized spray pumps) Sub Total Development Total SP Total recurrent Livestock Total Development Livestock Total Livestock Total Recurrent	2,500,000 - 9,500,000 14,680,193 74,036,990 15,500,000 89,536,990 356,665,755	3,173,650 3,164,258 3,173,650 6,337,908 3,903,997	- - - 1,000,000	2,500,000 12,673,650 17,853,843 77,201,249 18,673,650 95,874,899 361,569,752
		3110504 3111400 3111401	Construction and Civil Works Other Infrastructure and Civil Works - completion of livestock office block Research, Feasibility Studies, Project Preparation and Design, Project Supervision Pre-feasibility, Feasibility and Appraisal Studies (logistical support during vaccinations and distribution of motorized spray pumps) Sub Total Development Total SP Total Pecurrent Livestock Total Development Livestock Total Livestock Total Recurrent Total Recurrent Total Development Total Vote 3736	2,500,000 	3,173,650 3,164,258 3,173,650 6,337,908 3,903,997 196,381,641	- - - 1,000,000	2,500,000 12,673,650 17,853,843 77,201,249 18,673,659 95,874,899 361,569,752 845,771,294
		3110504 3111400 3111401 VOTE 3737: MI	Construction and Civil Works Other Infrastructure and Civil Works - completion of livestock office block Research,Feasibility Studies, Project Preparation and Design, Project Supervision Pre-feasibility, Feasibility and Appraisal Studies (logistical support during vaccinations and distribution of motorized spray pumps) Sub Total Development Total SP Total recurrent Livestock Total Development Livestock Total Development Livestock Total Recurrent Total Vote 3736 NISTRY OF LANDS, HOUSING & URBAN DEVELOPMENT	2,500,000 	3,173,650 3,164,258 3,173,650 6,337,908 3,903,997 196,381,641	- - - 1,000,000	2,500,000 12,673,650 17,853,843 77,201,249 18,673,659 95,874,899 361,569,752 845,771,294
		3110504 3111400 3111401 VOTE 3737: MI 0101013710: 1.1	Construction and Civil Works Other Infrastructure and Civil Works - completion of livestock office block Research,Feasibility Studies, Project Preparation and Design, Project Supervision Pre-feasibility, Feasibility and Appraisal Studies (logistical support during vaccinations and distribution of motorized spray pumps) Sub Total Development Total SP Total recurrent Livestock Total Development Livestock Total Development Livestock Total Recurrent Total Development Total Vote 3736 NISTRY OF LANDS, HOUSING & URBAN DEVELOPMENT : Administration, Planning and support services Basic Salaries - Permanent Employees	2,500,000 9,500,000 14,680,193 74,036,990 15,500,000 89,536,990 356,665,755 650,389,653 1,007,055,408	3,173,650 3,164,258 3,173,650 6,337,908 3,903,997 196,381,641	- - - 1,000,000	2,500,000
		3110504 3111400 3111401 VOTE 3737: MI 0101013710: 1.1 2110100 2110101	Construction and Civil Works Other Infrastructure and Civil Works - completion of livestock office block Research, Feasibility Studies, Project Preparation and Design, Project Supervision Pre-feasibility, Feasibility and Appraisal Studies (logistical support during vaccinations and distribution of motorized spray pumps) Sub Total Development Total SP Total Recurrent Livestock Total Development Livestock Total Livestock Total Recurrent Total Ovte 3736 NISTRY OF LANDS, HOUSING & URBAN DEVELOPMENT 1: Administration, Planning and support services Basic Salaries - Permanent Employees Basic Salaries - Civil Service	2,500,000 - 9,500,000 14,680,193 74,036,990 15,500,000 89,536,990 356,665,755 650,389,653 1,007,055,408 - 42,657,551 42,657,551	3,173,650 3,164,258 3,173,650 6,337,908 3,903,997 196,381,641	- - - 1,000,000	2,500,000
		3110504 3111400 3111401 3111401 VOTE 3737: MI 0101013710: 1.1 2110100 2210100 2210101	Construction and Civil Works Other Infrastructure and Civil Works - completion of livestock office block Research,Feasibility Studies, Project Preparation and Design, Project Supervision Pre-feasibility, Feasibility and Appraisal Studies (logistical support during vaccinations and distribution of motorized spray pumps) Sub Total Development Sub Total Development Total Supervision Total Livestock Total Development Livestock Total Livestock Total Livestock Total Development Total Vote 3736 NISTRY OF LANDS, HOUSING & URBAN DEVELOPMENT Administration, Planning and support services Basic Salaries - Permanent Employees Basic Salaries - Permanent Employees Basic Salaries - Civil Service Utilities Supplies and Services Electricity	2,500,000 9,500,000 14,680,193 74,036,990 15,500,000 89,536,990 356,665,755 650,389,653 1,007,055,408 42,657,551 42,657,551 319,000 261,000	3,173,650 3,164,258 3,173,650 6,337,908 3,903,997 196,381,641	- - - 1,000,000	2,500,000
		3110504 3111400 3111401 VOTE 3737: MI 0101013710: 1.1 2110100 2110101 2210100 2210101 2210101	Construction and Civil Works Other Infrastructure and Civil Works - completion of livestock office block Research,Feasibility Studies, Project Preparation and Design, Project Supervision Pre-feasibility, Feasibility and Appraisal Studies (logistical support during vaccinations and distribution of motorized spray pumps) Sub Total Development Total SP Total recurrent Livestock Total Development Livestock Total Development Livestock Total Livestock Total Development Total Vote 3736 NISTRY OF LANDS, HOUSING & URBAN DEVELOPMENT Administration, Planning and support services Basic Salaries - Civil Service Utilities Supplies and Services Electricity Water and sewerage charges	2,500,000 9,500,000 14,680,193 74,036,990 15,500,000 89,536,990 356,665,755 650,389,653 1,007,055,408 42,657,551 42,657,551 319,000 261,000 58,000	3,173,650 3,164,258 3,173,650 6,337,908 3,903,997 196,381,641	0 - - 1,000,000 (1,000,000) - -	2,500,000
		3110504 3111400 3111401 VOTE 3737: MI 0101013710: 1.1 2110100 2110101 2210100 2210101 2210102 2210200 2210201	Construction and Civil Works Other Infrastructure and Civil Works - completion of livestock office block Research, Feasibility Studies, Project Preparation and Design, Project Supervision Pre-feasibility, Feasibility and Appraisal Studies (logistical support during vaccinations and distribution of motorized spray pumps) Sub Total Development Total SP Total Recurrent Livestock Total Development Livestock Total Livestock Total Recurrent Total Ovte 3736 NISTRY OF LANDS, HOUSING & URBAN DEVELOPMENT Administration, Planning and support services Basic Salaries - Civil Service Utilities Supplies and Services Electricity Water and sewerage charges Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services	2,500,000 - 9,500,000 14,680,193 74,036,990 15,500,000 89,536,990 356,665,755 650,389,653 1,007,055,408 - 42,657,551 42,657,551 319,000 58,000 667,000 319,000	3,173,650 3,164,258 3,173,650 6,337,908 3,903,997 196,381,641	0 - - 1,000,000 (1,000,000) - - - 250,000	2,500,000
		3110504 3111400 3111401 3111401 VOTE 3737: MI 0101013710: 1.1 2110100 2210101 2210102 2210200 2210201 2210201 2210201	Construction and Civil Works Other Infrastructure and Civil Works - completion of livestock office block Research,Feasibility Studies, Project Preparation and Design, Project Supervision Pre-feasibility, Feasibility and Appraisal Studies (logistical support during vaccinations and distribution of motorized spray pumps) Sub Total Development Sub Total Development Total Development Livestock Total Development Livestock Total Development Livestock Total Development Total Vote 3736 NISTRY OF LANDS, HOUSING & URBAN DEVELOPMENT Administration, Planning and support services Basic Salaries - Permanent Employees Basic Salaries - Permanent Employees Basic Salaries - Givil Service Utilities Supplies and Services Electricity Water and sewerage charges Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Internet connection	2,500,000 9,500,000 14,680,193 74,036,990 15,500,000 89,536,990 356,665,755 650,389,653 1,007,055,408 42,657,551 42,657,551 319,000 261,000 58,000 667,000 319,000 290,000	3,173,650 3,164,258 3,173,650 6,337,908 3,903,997 196,381,641	0 - - 1,000,000 (1,000,000) - -	2,500,000
		3110504 3111400 3111401 VOTE 3737: MI 0101013710: 1.1 2110100 2110101 2210100 2210101 2210102 2210200 2210201	Construction and Civil Works Other Infrastructure and Civil Works - completion of livestock office block Research, Feasibility Studies, Project Preparation and Design, Project Supervision Pre-feasibility, Feasibility and Appraisal Studies (logistical support during vaccinations and distribution of motorized spray pumps) Sub Total Development Total SP Total Recurrent Livestock Total Development Livestock Total Livestock Total Recurrent Total Ovte 3736 NISTRY OF LANDS, HOUSING & URBAN DEVELOPMENT Administration, Planning and support services Basic Salaries - Civil Service Utilities Supplies and Services Electricity Water and sewerage charges Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services	2,500,000 - 9,500,000 14,680,193 74,036,990 15,500,000 89,536,990 356,665,755 650,389,653 1,007,055,408 - 42,657,551 42,657,551 319,000 58,000 667,000 319,000	3,173,650 3,164,258 3,173,650 6,337,908 3,903,997 196,381,641	0 - - 1,000,000 (1,000,000) - - - 250,000	2,500,000
		3110504 3111400 3111401 3111401 VOTE 3737: MI 0101013710: 1.1 2110100 2210101 2210102 2210200 2210201 2210202 2210203 2210300 2210301	Construction and Civil Works Other Infrastructure and Civil Works - completion of livestock office block Research,Feasibility Studies, Project Preparation and Design, Project Supervision Pre-feasibility, Feasibility and Appraisal Studies (logistical support during vaccinations and distribution of motorized spray pumps) Sub Total Development Total SPP Total recurrent Livestock Total Development Livestock Total Development Livestock Total Development Total Vote 3736 NISTRY OF LANDS, HOUSING & URBAN DEVELOPMENT Administration, Planning and support services Basic Salaries - Civil Service Utilities Supplies and Services Electricity Water and sewerage charges Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Internet connection Courier and Postal Services Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,500,000	3,173,650 3,164,258 3,173,650 6,337,908 3,903,997 196,381,641 200,285,638	0 - - 1,000,000 (1,000,000) - - - 250,000	2,500,000
		3110504 3111400 3111401 3111401 VOTE 3737: MI 0101013710: 1.1 2110100 2210101 2210102 2210201 2210201 2210202 2210203 2210300	Construction and Civil Works Other Infrastructure and Civil Works - completion of livestock office block Research,Feasibility Studies, Project Preparation and Design, Project Supervision Pre-feasibility, Feasibility and Appraisal Studies (logistical support during vaccinations and distribution of motorized spray pumps) Sub Total Development Total SP Total recurrent Livestock Total Development Livestock Total Development Livestock Total Livestock Total Development Total Vote 3736 NISTRY OF LANDS, HOUSING & URBAN DEVELOPMENT Administration, Planning and support services Basic Salaries - Civil Service Utilities Supplies and Services Electricity Water and sewerage charges Communication, Supplies and Services Internet connection Courier and Postal Services Domestic Travel and Subsistence, and Other Transportation Costs	2,500,000	3,173,650 3,164,258 3,173,650 6,337,908 3,903,997 196,381,641 200,285,638	0 - - 1,000,000 (1,000,000) - - - 250,000	2,500,000
		3110504 3111400 3111401 VOTE 3737: MI 0101013710: 1.1 2110100 2210101 2210102 2210201 2210202 2210203 2210301 2210301 2210302 2210302 2210303 2210303 2210303 2210303	Construction and Civil Works Other Infrastructure and Civil Works - completion of livestock office block Research,Feasibility Studies, Project Preparation and Design, Project Supervision Pre-feasibility, Feasibility and Appraisal Studies (logistical support during vaccinations and distribution of motorized spray pumps) Sub Total Development Total SP Total recurrent Livestock Total Development Livestock Total Development Total Development Total Vote 3736 NISTRY OF LANDS, HOUSING & URBAN DEVELOPMENT Administration, Planning and support services Basic Salaries - Civil Service Utilities Supplies and Services Electricity Water and sewerage charges Communication, Supplies and Services Telephone, Telex, Faesmile and Mobile Phone Services Internet connection Courier and Postal Services Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Printing , Advertising and Information Supplies and Services	2,500,000 9,500,000 14,680,193 74,036,990 15,500,000 89,536,990 356,665,755 650,389,653 1,007,055,408 42,657,551 42,657,551 319,000 261,000 58,000 667,000 319,000 290,000 58,000 2,784,000 580,000 1,160,000 1,044,000 945,400	3,173,650 3,164,258 3,173,650 6,337,908 3,903,997 196,381,641 200,285,638	0 - - 1,000,000 (1,000,000) - - - 250,000	2,500,000
		3110504 3111400 3111401 3111401 3111401 VOTE 3737: MI 0101013710: 1.1 2110100 2210101 2210102 2210200 2210201 2210202 2210203 2210300 2210301 2210302 2210300 2210303 2210500 2210502	Construction and Civil Works Other Infrastructure and Civil Works - completion of livestock office block Research,Feasibility Studies, Project Preparation and Design, Project Supervision Pre-feasibility, Feasibility and Appraisal Studies (logistical support during vaccinations and distribution of motorized spray pumps) Sub Total Development Total SP Total recurrent Livestock Total Development Livestock Total Development Livestock Total Livestock Total Livestock Total Development Total Vote 3736 NISTRY OF LANDS, HOUSING & URBAN DEVELOPMENT Administration, Planning and support services Basic Salaries - Civil Service Utilities Supplies and Services Electricity Water and sewerage charges Communication, Supplies and Services Internet connection Courier and Postal Services Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Printing , Advertising and Information Supplies and Services Publishing and Printing Services	2,500,000 9,500,000 14,680,193 74,036,990 15,500,000 89,536,990 356,665,755 650,389,653 1,007,055,408 42,657,551 42,657,551 319,000 261,000 58,000 667,000 319,000 290,000 580,000 1,160,000 1,164,000 945,400 290,000	3,173,650 3,164,258 3,173,650 6,337,908 3,903,997 196,381,641 200,285,638	0 - - 1,000,000 (1,000,000) - - - 250,000	2,500,000
		3110504 3111400 3111401 3111401 3111401 3111401 VOTE 3737: MI 0101013710: 1.1 2210100 2210101 2210100 2210101 2210200 2210201 2210202 2210203 2210300 2210300 2210300 2210500 2210500 2210502 2210502 2210503 2210504	Construction and Civil Works Other Infrastructure and Civil Works - completion of livestock office block Research,Feasibility Studies, Project Preparation and Design, Project Supervision Pre-feasibility, Feasibility and Appraisal Studies (logistical support during vaccinations and distribution of motorized spray pumps) Sub Total Development Sub Total Development Total Superport Livestock Total Development Livestock Total Development Livestock Total Development Total Vote 3736 NISTRY OF LANDS, HOUSING & URBAN DEVELOPMENT Administration, Planning and support services Basic Salaries - Permanent Employees Basic Salaries - Permanent Employees Basic Salaries - Civil Service Utilities Supplies and Services Electricity Water and sewerage charges Communication, Supplies and Services Internet connection Courier and Postal Services Internet connection Courier and Postal Services Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Printing , Advertising and Information Supplies and Services Publishing and Printing Services Subscriptions to Newspapers, Magazines and Periodicals Advertising, Awareness and Publicity Campaigns	2,500,000 9,500,000 14,680,193 74,036,990 15,500,000 89,536,990 356,665,755 650,389,653 1,007,055,408 42,657,551 42,657,551 319,000 261,000 58,000 667,000 319,000 2,784,000 580,000 1,160,000 1,044,000 945,400 290,000 75,400 580,000	3,173,650 3,164,258 3,173,650 6,337,908 3,903,997 196,381,641 200,285,638	0 - - 1,000,000 (1,000,000) - - - 250,000	2,500,000
		3110504 3111400 3111401 3111401 3111401 VOTE 3737: MI 0101013710: 1.1 2110100 2210100 2210101 2210200 2210201 2210202 2210203 2210301 2210302 2210303 2210500 2210502 2210502 2210503 2210504 2210700	Construction and Civil Works Other Infrastructure and Civil Works - completion of livestock office block Research,Feasibility Studies, Project Preparation and Design, Project Supervision Pre-feasibility, Feasibility and Appraisal Studies (logistical support during vaccinations and distribution of motorized spray pumps) Sub Total Development Sub Total Development Total SPP Total recurrent Livestock Total Development Livestock Total Livestock Total Development Total Overlopment Total Vote 3736 NISTRY OF LANDS, HOUSING & URBAN DEVELOPMENT Administration, Planning and support services Basic Salaries - Permanent Employees Basic Salaries - Civil Service Utilities Supplies and Services Electricity Water and sewerage charges Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Internet connection Courier and Postal Services Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Printing , Advertising and Information Supplies and Services Subscriptions to Newspapers, Magazines and Periodicals Advertising, Awareness and Publicity Campaigns Training Expense (including capacity building)	2,500,000 9,500,000 14,680,193 74,036,990 356,665,755 650,389,653 1,007,055,408 42,657,551 42,657,551 319,000 261,000 58,000 667,000 319,000 2,784,000 580,000 1,160,000 1,044,000 945,400 290,000 75,400 580,000 75,400 580,000	3,173,650 3,164,258 3,173,650 6,337,908 3,903,997 196,381,641 200,285,638	0 - - 1,000,000 (1,000,000) - - - 250,000	2,500,000
		3110504 3111400 3111401 3111401 3111401 3111401 VOTE 3737: MI 0101013710: 1.1 2210100 2210101 2210100 2210101 2210200 2210201 2210202 2210203 2210300 2210300 2210300 2210500 2210500 2210502 2210502 2210503 2210504	Construction and Civil Works Other Infrastructure and Civil Works - completion of livestock office block Research,Feasibility Studies, Project Preparation and Design, Project Supervision Pre-feasibility, Feasibility and Appraisal Studies (logistical support during vaccinations and distribution of motorized spray pumps) Sub Total Development Sub Total Development Total Superport Livestock Total Development Livestock Total Development Livestock Total Development Total Vote 3736 NISTRY OF LANDS, HOUSING & URBAN DEVELOPMENT Administration, Planning and support services Basic Salaries - Permanent Employees Basic Salaries - Permanent Employees Basic Salaries - Civil Service Utilities Supplies and Services Electricity Water and sewerage charges Communication, Supplies and Services Internet connection Courier and Postal Services Internet connection Courier and Postal Services Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Printing , Advertising and Information Supplies and Services Publishing and Printing Services Subscriptions to Newspapers, Magazines and Periodicals Advertising, Awareness and Publicity Campaigns	2,500,000 9,500,000 14,680,193 74,036,990 15,500,000 89,536,990 356,665,755 650,389,653 1,007,055,408 42,657,551 42,657,551 319,000 261,000 58,000 667,000 319,000 2,784,000 580,000 1,160,000 1,044,000 945,400 290,000 75,400 580,000	3,173,650 3,164,258 3,173,650 6,337,908 3,903,997 196,381,641 200,285,638	0 - - 1,000,000 (1,000,000) - - - 250,000	2,500,000

ead Sub- Head	Item Code	Item Description	Budget Estimates 2023/24	Actual Revote	Reallocations	Supplementary I Budget 2023/24
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	145,000	15,000		160,000
	2211100	Office and General Supplies and Services	393,084	3,590,237	-	3,983,321
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	58,000	495,910		553,910
	2211102	Supplies and Accessories for Computers and Printers	248,084	3,094,327		3,342,411
	2211103	Sanitary and Cleaning Materials, Supplies and Services	87,000	-		87,000
	2211300	Other Operating Expenses	249,400	-	-	249,400
	2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	232,000			232,000
	2211324 2211200	Registration of Land	17,400 580,000	1 500 000		17,400 2,080,00 0
	2211200	Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport	580,000	1,500,000 1,500,000	-	2,080,000
	2220100	Routine Maintenance - Vehicles and Other Transport Equipment	348,000	697,950		1,045,950
	2220100	Purchase of Tyres and other equipments wearing parts	145,000	097,930	-	145,000
	2220101	Maintenance Expenses - Motor Vehicles and cycles	203,000	697,950		900,950
	2220200	Routine Maintenance - Other Assets	58,000	0,7,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	3,000,000	3,058,000
	2220210	Maintenance of Computers, Software, and Networks	58,000	_	3,000,000	3,058,000
	3110700	Purchase of Motor Vehicles	4,600,000	_	7,000,000	11,600,000
	3110701	Purchase of Motor Vehicles (isuzu Mux for use by CECM)	4,600,000		7,000,000	11,600,000
		ral Administration & Planning	54,297,435	6,309,479	10,250,000	70,856,914
		ral Administration & Planning	54,297,435	6,309,479	10,250,000	70,856,914
			- / - /		.,,	.,,
	Lands & Housin	ng				-
		ousing Development and Human Settlement				_
		ousing Development				-
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	319,000			319,000
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	58,000			58,000
	2210302	Accommodation - Domestic Travel	116,000			116,000
	2210303	Daily Subsistence Allowance	145,000			145,000
	2210800	Hospitality Supplies and Services	116,000			116,000
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	58,000			58,000
	2210802	Boards, Committees, Conferences and Seminars	58,000			58,000
	2210700	Training Expense (including capacity building)	290,000			290,000
	2210799	Training Expenses -)	290,000			290,000
	2220100	Routine Maintenance - Vehicles and Other Transport Equipment	116,000			116,000
	2220101	Purchase of Tyres and other equipments wearing parts	58,000			58,000
	2220105	Maintenance Expenses - Motor Vehicles and cycles	58,000			58,000
	2220200	Routine Maintenance - Other Assets	145,000	2,994,170	-	3,139,170
	2220204	Maintenance of Buildings Residential	145,000	2,994,170	-	3,139,170
	2220205	Maintenance of Buildings and Stations Non-Residential				-
	3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	6,820,000	-	(3,320,000)	3,500,000
	3111401	Pre-feasibility, Feasibility and Appraisal Studies (Collection of more data and storage	1,000,000			1,000,000
		into the existing geodatabase)				
	3111401	Pre-feasibility, Feasibility and Appraisal Studies-(Formulation of a Policy on alternative	1,620,000		-1620000	-
		building technology within the county)				
	3111401	Preliminary training and capacity building of staff	2,500,000			2,500,000
	3111402	Valuation of County Assets	1,000,000		(1,000,000)	-
		Data register for the county houses for book purposes	700,000		(700,000)	-
	Total for Depar	rtment of Housing	7,806,000	2,994,170	(3,320,000)	7,480,170
						-
		ousing Development				-
		ousing Development				-
	3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	-			-
	3111401	Pre-feasibility, Feasibility and Appraisal Studies (Collection of more data and storage	-			-
		into the existing geodatabase)				
	3111401	Pre-feasibility, Feasibility and Appraisal Studies-(Formulation of a Policy on alternative	-			-
		building technology within the county)				
	3111401	Preliminary training and capacity building of staff	-			-
	3111402	Valuation of County Assets	-			-
		Data register for the county houses for book purposes	-			-
	Total Developm	ent	-			
	Total SP		7,806,000	2,994,170	(3,320,000)	7,480,170
_						
	0100002710	and Policy and Planning	+			-
-	0108003710: La 0108023710: 2.2	and Policy and Planning	-			-
		t of Survey & Mapping	-			
_	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	725,000			725,000
_	2210300	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	174,000			174,000
_	2210301	Daily Subsistence Allowance	203,000			203,000
-	2210303	Accomodation - Domestic Travel	348,000			348,000
	2210302	Hospitality Supplies and Services	348,000 116,000			348,000 116,000
_	2210800	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	58,000			58,000
	2210801	Boards, Committees, Conferences and Seminars	58,000			58,000
-	2210802	Fuel Oil and Lubricants	580,000			580,000
	2211200	Refined Fuels and Lubricants for Transport	580,000	-	-	580,000
	3130100	Acquisition of Land	5,000,000	_		5,000,000
		Land clinics and policy for eight sub counties - Public Sensitization in liaison with the	5,000,000			5,000,000
	[3][30102	county assembly-educate the public on the role of the ministry of lands in land	5,500,000			5,000,000
	3130102					
	3130102	management in the county.				
		management in the county.	5,000,000	_	_	5,000,000
	3111400		5,000,000	-	-	5,000,000
	3111400	management in the county. Research, Feasibility Studies, Project Preparation and Design, Project Supervision		-	-	
		management in the county. Research, Feasibility Studies, Project Preparation and Design, Project Supervision Prefisibility studies(Data collection, preparation of a basemap, advertisement, survey	5,000,000 5,000,000	-	-	
	3111400 3111401	management in the county. Research, Feasibility Studies, Project Preparation and Design, Project Supervision Prefisibility studies(Data collection, preparation of a basemap, advertisement, survey works and approval)- County Spatial plan	5,000,000	-	-	5,000,000
	3111400 3111401	management in the county. Research, Feasibility Studies, Project Preparation and Design, Project Supervision Prefisibility studies(Data collection, preparation of a basemap, advertisement, survey		-	-	5,000,000
	3111400 3111401 Total for Depar	management in the county. Research, Feasibility Studies, Project Preparation and Design, Project Supervision Prefisibility studies(Data collection, preparation of a basemap, advertisement, survey works and approval)- County Spatial plan rtment of Survey and Mapping	5,000,000	-	-	5,000,000
	3111400 3111401 Total for Depar	management in the county. Research, Feasibility Studies, Project Preparation and Design, Project Supervision Prefisibility studies(Data collection, preparation of a basemap, advertisement, survey works and approval)- County Spatial plan rtment of Survey and Mapping Survey and Mapping	5,000,000 11,421,000	-	-	5,000,000
	3111400 3111401 Total for Depa	management in the county. Research, Feasibility Studies, Project Preparation and Design, Project Supervision Prefisibility studies(Data collection, preparation of a basemap, advertisement, survey works and approval)- County Spatial plan rtment of Survey and Mapping	5,000,000	-	-	5,000,000 5,000,000 11,421,000
	3111400 3111401 Total for Depa Department of 3130100	management in the county. Research, Feasibility Studies, Project Preparation and Design, Project Supervision Prefisibility studies(Data collection, preparation of a basemap, advertisement, survey works and approval)- County Spatial plan rtment of Survey and Mapping Survey and Mapping Acquisition of Land	5,000,000 11,421,000 - - 11,900,000	-	-	5,000,000 11,421,000 - - - 11,900,000
	3111400 3111401 Total for Department of 3130100 3130101	management in the county. Research, Feasibility Studies, Project Preparation and Design, Project Supervision Prefisibility studies(Data collection, preparation of a basemap, advertisement, survey works and approval)- County Spatial plan rtment of Survey and Mapping Survey and Mapping Acquisition of Land Acquisition of Land Banking	5,000,000 11,421,000 - - 11,900,000	-	-	5,000,000 11,421,000 11,900,000

Head Sub-	Item Code	Item Description	Budget Estimates 2023/24	Actual Revote	Reallocations	Supplementary I
Head	3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	-	-	-	Budget 2023/24
	3111401	Prefisibility studies(Data collection, preparation of a basemap, advertisement, survey	-			-
	Total for Denar	works and approval)- County Spatial plan tment of Survey & Mapping Development	11,900,000		_	11,900,000
	Total SP	anche of our rey of mapping Development	23,321,000	-	-	23,321,000
			-			
	0108023710 Dep	artment of Land Registry, Adjudication & Settlement	_			
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	174,000			174,000
	2210301 2210303	Travel Costs (airlines, bus, railway, mileage allowances, etc.) Daily Subsistence Allowance	58,000 116,000			58,000 116,000
	2210800	Hospitality Supplies and Services	348,000	-	-	348,000
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	87,000			87,000
	2210802 2210804	Boards, Committees, Conferences and Seminars Tribunals Costs	58,000 203,000			58,000 203,000
	3111400	Prefeasibility, Research, Project Preparation and Design	290,000	2,852,200	-	3,142,200
	3111499	Plot verification, plot valuation and plot mapping	290,000	2,852,200.00		3,142,200
	Total of Departi	ment of Land Adjudication	812,000	2,852,200	-	3,664,200
	Department of I	and Registry & Adjudication & Settlement	-			-
	3110500	Construction and Civil Works	1,936,922			1,936,922
	3110504 Total for Depar	Establishment of County Land Registry tment of Land Adjudication & Settlement Development	1,936,922 1,936,922		_	1,936,922 1,936,922
	Total SP	Secretary Secret	2,748,922	2,852,200	_	5,601,122
						-
	#2 0108003710: Lar	Urban Development and Policy and Planning	_			
		Land Information and management	-			-
		of Physical Planning	-			-
	2210300 2210301	Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.)	504,600 185,600			504,600 185,600
	2210301	Accommodation - Domestic Travel	319,000			319,000
	2210800	Hospitality Supplies and Services	261,000			261,000
	2210802 2211000	Boards, Committees, Conferences and Seminars Specialised Materials and Supplies	261,000 116,000			261,000 116,00 0
	2211000	Purchase of Uniforms and Clothing - Staff	116,000		-	116,000
	3111400	Geographical layout across entire county, Project Preparation and Design, Project	7,450,000	-	(430,000)	7,020,000
	3111402	Supervision geographical layout across entire county Market stakeholders meeting, delineation of market boundaries and ground picking of data in respective markets followed by validation exercise	2,750,000		(430,000.00)	2,320,000
	3111403	Preparation of land use bills and policies	1,700,000			1,700,000
	3111403	Preliminary training and capacity building of staff	3,000,000			3,000,000
	3111499	Pending Bills tment of Physical Planning	8,331,600		(430,000)	7,901,600
	Total for Depar	ment of thysical Hamming	- 8,331,000		(430,000)	7,501,000
	_	Physical Planning	-			-
	3111400	Geographical layout across entire county, Project Preparation and Design, Project Supervision geographical layout across entire county	14,761,156	12,793,551	-	27,554,707
	3111401	Digitization of Plans and Other Spatial Records.	2,000,000		-	2,000,000
	3111402	Market stakeholders meeting, delineation of market boundaries and ground picking of	-	971,000		971,000
	3111402	data in respective markets followed by validation exercise Preparation of Physical and Land Use Plans	9,055,000	11,822,551	_	20,877,551
	3111402	Valuation roll	3,706,156	11,022,331		3,706,156
	3111403	Preparation of land use bills and policies	-			-
	3111403 Total for Depar	Preliminary training and capacity building of staff' tment of Physical Planning Development	14,761,156	12,793,551		27,554,707
	Total SP	incit of thysical training Development	23,092,756	12,793,551	(430,000)	35,456,307
	Total Lands and	Housing Development				
	Department of I	Jrban Development				
		oan Development and Human Settlement				-
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	638,000	-	-	638,000
	2210301 2210302	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	145,000			145,000
	2210302	Accommodation - Domestic Travel Daily Subsistence Allowance	203,000 290,000			203,000 290,000
	2210700	Training Expense (including capacity building)	290,000	-	-	290,000
	2210799	Training Expenses - Other (Formulate policy on urban development and public participation)	290,000	-	-	290,000
	2210800	Hospitality Supplies and Services	203,000	_	-	203,000
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	145,000			145,000
	2210802	Boards, Committees, Conferences and Seminars Routine Maintenance - Vehicles and Other Transport Equipment	58,000			58,000
	2220100		116,000	-	-	116,000 58,000
	2220100 2220101		58 000			
	2220100 2220101 2220105	Purchase of Tyres and other equipments wearing parts Maintenance Expenses - Motor Vehicles and cycles	58,000 58,000			58,000
	2220101 2220105 2220200	Purchase of Tyres and other equipments wearing parts Maintenance Expenses - Motor Vehicles and cycles Routine Maintenance - Other Assets	58,000 435,000	_	-	435,000
	2220101 2220105 2220200 2220204	Purchase of Tyres and other equipments wearing parts Maintenance Expenses - Motor Vehicles and cycles Routine Maintenance - Other Assets Maintenance of Buildings Residential	58,000 435,000 290,000	-	-	435,000 290,000
	2220101 2220105 2220200	Purchase of Tyres and other equipments wearing parts Maintenance Expenses - Motor Vehicles and cycles Routine Maintenance - Other Assets	58,000 435,000	4,397,000	(2,000,000)	435,000 290,000 145,000
	2220101 2220105 2220200 2220204 2220205	Purchase of Tyres and other equipments wearing parts Maintenance Expenses - Motor Vehicles and cycles Routine Maintenance - Other Assets Maintenance of Buildings Residential Maintenance of Buildings and Stations Non-Residential Research, Feasibility Studies, Project Preparation and Design, Project Supervision Formulation of Kitui County Risk/ disaster management policy for the 8 sub counties	58,000 435,000 290,000 145,000			435,000 290,000 145,000 10,851,674
	2220101 2220105 2220200 2220204 2220205 3111400	Purchase of Tyres and other equipments wearing parts Maintenance Expenses - Motor Vehicles and cycles Routine Maintenance - Other Assets Maintenance of Buildings - Residential Maintenance of Buildings and Stations Non-Residential Research, Feasibility Studies, Project Preparation and Design, Project Supervision Formulation of Kitui County Risk/ disaster management policy for the 8 sub counties urban areas	58,000 435,000 290,000 145,000 8,454,674 2,500,674		(2,000,000)	435,000 290,000 145,000 10,851,674 2,500,674
	2220101 2220105 2220200 2220204 2220205 3111400 3111401	Purchase of Tyres and other equipments wearing parts Maintenance Expenses - Motor Vehicles and eyeles Routine Maintenance - Other Assets Maintenance of Buildings - Residential Maintenance of Buildings and Stations Non-Residential Research, Feasibility Studies, Project Preparation and Design, Project Supervision Formulation of Kitui County Risk/ disaster management policy for the 8 sub counties urban areas Public Participation on Establishment of new Municipalities	58,000 435,000 290,000 145,000 8,454,674 2,500,674 2,000,000	4,397,000		435,000 290,000 145,000 10,851,674 2,500,674
	2220101 2220105 2220200 2220204 2220205 3111400 3111401 3111402 3111403	Purchase of Tyres and other equipments wearing parts Maintenance Expenses - Motor Vehicles and cycles Routine Maintenance - Other Assets Maintenance of Buildings - Residential Maintenance of Buildings and Stations Non-Residential Research, Feasibility Studies, Project Preparation and Design, Project Supervision Formulation of Kitui County Risk/ disaster management policy for the 8 sub counties urban areas	58,000 435,000 290,000 145,000 8,454,674 2,500,674		(2,000,000)	435,000 290,000 145,000 10,851,674 2,500,674
	2220101 2220105 2220200 2220204 2220205 3111400 3111401 3111402 3111403 Total for Depar	Purchase of Tyres and other equipments wearing parts Maintenance Expenses - Motor Vehicles and cycles Routine Maintenance - Other Assets Maintenance of Buildings Residential Maintenance of Buildings and Stations Non-Residential Research, Feasibility Studies, Project Preparation and Design, Project Supervision Formulation of Kitui County Risk/ disaster management policy for the 8 sub counties urban areas Public Participation on Establishment of new Municipalities To prepare a data register for the urban areas in the county for ranking purposes. Impent of Urban Development	58,000 435,000 290,000 145,000 8,454,674 2,500,674 2,000,000 3,954,000	4,397,000 4,397,000	(2,000,000)	435,000 290,000 145,000 10,851,67- 2,500,67- (8,351,000 12,533,674
	2220101 2220105 2220200 2220204 2220205 3111400 3111401 3111402 3111403 Total for Depar	Purchase of Tyres and other equipments wearing parts Maintenance Expenses - Motor Vehicles and cycles Routine Maintenance - Other Assets Maintenance of Buildings - Residential Maintenance of Buildings - Residential Maintenance of Buildings and Stations Non-Residential Research, Feasibility Studies, Project Preparation and Design, Project Supervision Formulation of Kitui County Risk/ disaster management policy for the 8 sub counties urban areas Public Participation on Establishment of new Municipalities To prepare a data register for the urban areas in the county for ranking purposes. Imment of Urban Development	58,000 435,000 290,000 145,000 8,454,674 2,500,674 2,000,000 3,954,000	4,397,000 4,397,000	(2,000,000)	435,000 290,000 145,000 10,851,674 2,500,674 (8,351,000 12,533,674
	2220101 2220105 2220200 2220204 2220205 3111400 3111401 3111402 3111403 Total for Depar Department of U	Purchase of Tyres and other equipments wearing parts Maintenance Expenses - Motor Vehicles and cycles Routine Maintenance - Other Assets Maintenance of Buildings Residential Maintenance of Buildings and Stations Non-Residential Research, Feasibility Studies, Project Preparation and Design, Project Supervision Formulation of Kitui County Risk/ disaster management policy for the 8 sub counties urban areas Public Participation on Establishment of new Municipalities To prepare a data register for the urban areas in the county for ranking purposes. Imment of Urban Development Development Other Operating Expenses	58,000 435,000 290,000 145,000 8,454,674 2,500,674 2,000,000 3,954,000 10,136,674	4,397,000 4,397,000	(2,000,000) (2,000,000) (2,000,000)	435,000 290,000 145,000 10,851,67 ² 2,500,67 ² (,8,351,000 12,533,674
	2220101 2220105 2220200 2220204 2220205 3111400 3111401 3111402 3111403 Total for Depar	Purchase of Tyres and other equipments wearing parts Maintenance Expenses - Motor Vehicles and cycles Routine Maintenance - Other Assets Maintenance of Buildings Residential Maintenance of Buildings and Stations Non-Residential Research, Feasibility Studies, Project Preparation and Design, Project Supervision Formulation of Kitui County Risk/ disaster management policy for the 8 sub counties urban areas Public Participation on Establishment of new Municipalities To prepare a data register for the urban areas in the county for ranking purposes. Intent of Urban Development Trban Development Development	58,000 435,000 290,000 145,000 8,454,674 2,500,674 2,000,000 3,954,000 10,136,674	4,397,000 4,397,000 4,397,000	(2,000,000) (2,000,000) (2,000,000)	435,000 290,000 145,000 10,851,674 2,500,674 (8,351,000 12,533,674

Head Sub	ıd	Item Description	Budget Estimates 2023/24	Actual Revote	Reallocations	Supplementary I Budget 2023/24
	3111402 3111403	Public Participation on Establishment of new Municipalities	0			0
		To prepare a data register for the urban areas in the county for ranking purposes.	15 200 000	2 (97 124		17,007,124
	3111404 3110500	Establishment of Mutomo and Kyuso Town Administrations Construction and Civil Works	15,300,000 29,000,000	2,687,134 0	6,851,647	17,987,134 35,851,647
	3110500	Construction 2 Dump sites and fencing in Kitui and Mwingi	29,000,000	U	0,051,047	33,031,047
	3110502	Construction of Transfer stations and installation of assorted dust bins at 8 grown Urban Areas in the county.	1,000,000		0	1,000,000
	3110503	Elevation of water Tanks and connectivity to water supply in our 6 urban areas.	1,000,000		0	1,000,000
	3110504	Upgrading and maintenance of roads within the six sub county headquarters	2,000,000			2,000,000
	3110504	Pending Bills(Historical pending bills prior to the new regime) - Invoiced, Ongoing		0	0	0
		programs, Uninvoiced 2022/2023 Commitments				
	3110505	Installation of street lights along the roads of 8 the urban areas.	25,000,000		(3,500,000.00)	21,500,000
	3110504	Pending Bills(Historical pending bills prior to the new regime) - Invoiced, Ongoing programs, Uninvoiced 2022/2023 Commitments			10,351,646.77	10,351,647
		Total Development	45,300,000	2,687,134	5,851,647	53,838,781
		Total SP	55,436,674	7,084,134	3,851,647	66,372,455
		Total Recurrent	92,804,709	16,552,849	4,500,000	113,857,558
		Total Development	73,898,078	15,480,685	5,851,647	95,230,410
		Total Vote 3737	166,702,787	32,033,534	10,351,647	209,087,968
	VOTE 3722: C	OUNTY PUBLIC SERVICE BOARD				
		2500 P.1 General Administration, Planning and Support Services				-
		e: 072501 SP. 1.1: Administration				-
	2110100	Basic Salaries - Permanent Employees	31,847,496			31,847,496
	2110101	Basic Salaries - Civil Service	31,847,496			31,847,496
	2210100	Utilities Supplies and Services	243,600			243,600
	2210101 2210102	Electricity Water and coverage charges	174,000 69,600			174,000 69,600
	2210102 2210200	Water and sewerage charges Communication, Supplies and Services	69,600 669,784			69,600 669,784
	2210200	Telephone, Telex, Facsmile and Mobile Phone Services	319,000			319,000
	2210201	Internet Connections	348,000			348,000
	2210203	Courier and Postal Services	2,784			2,784
	2210203	Domestic Travel and Subsistence, and Other Transportation Costs	2,407,001			2,407,001
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	725,000			725,000
	2210302	Accommodation - Domestic Travel	1,044,001			1,044,001
	2210303	Daily Subsistence Allowance	638,000			638,000
	2210400	Foreign Travel and Subsistence, and Other Transportation Costs	3,480,000			3,480,000
	2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,480,000			3,480,000
	2210500	Printing , Advertising and Information Supplies and Services	696,000			696,000
	2210502	Publishing and Printing Services	290,000			290,000
	2210503	Subscriptions to Newspapers, Magazines and Periodicals	116,000			116,000
	2210504	Advertising, Awareness and Publicity Campaigns	290,000			290,000
	2210600 2210603	Rentals of Produced Assets	417,600			417,600
	2210700	Rents and Rates - Non-Residential Training Expense (including capacity building)	417,600 1,185,837			417,600 1,185,837
	2210700	Production and Printing of Training Materials	58,000			58,000
	2210704	Hire of Training Facilities and Equipment	139,200			139,200
	2210710	Accommodation Allowance	290,000			290,000
	2210799	Training Expense - Others	698,637			698,637
	2210800	Hospitality Supplies and Services	435,000			435,000
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	145,000			145,000
	2210802	Boards, Committees, Conferences and Seminars	290,000			290,000
	2210900	Insurance Costs	34,800			34,800
	2210901	Group Personal Insurance	34,800			34,800
	2211100	Office and General Supplies and Services	788,800			788,800
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	406,000			406,000
	2211102	Supplies and Accessories for Computers and Printers	237,800			237,800
	2211103	Sanitary and Cleaning Materials, Supplies and Services	145,000	450.050		145,000
	2211200	Fuel Oil and Lubricants	527,800	178,352	-	706,152
	2211201 2211300	Refined Fuels and Lubricants for Transport Other Operating Expenses	527,800 431,520	178,352		706,152 431,52 0
	2211300	Contracted Guards and Cleaning Services	25,520			25,520
	2211305	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	348,000			348,000
	2211310	Contracted Professional Services	58,000			58,000
	2220100	Routine Maintenance - Vehicles and Other Transport Equipment	696,000			696,000
	2220101	Maintenance expenses -Motor vehicle	696,000			696,000
	2220200	Routine maintenance- Other Assets	174,000			174,000
	2220202	Maintenance of Office Furniture and Equipment	58,000			58,000
	2220205	Maintence of Buildings and stations-Non Residential	116,000			116,000
	3110300	Refurbishment of Buildings	29,000			29,000
	3110302	Refurbishment of Non-Residential Buildings	29,000			29,000
	3111000	Purchase of Office Furniture and General Equipment	2,233,000			2,233,000
	3111001	Purchase of Office Furniture and Fittings	1,740,000			1,740,000
	3111002 3111009	Purchase of Computers, Printers and other IT Equipment Purchase of other Office Equipment	290,000 203,000			290,000 203,000
	3111007	Recurrent Total	46,297,237	178,352		46,475,589
		Sub Program Total	46,297,237	178,352	-	46,475,589
			10,271,231	170,032	-	
	Programme: 07	2600 P.2 Human Resource Management and Development				-
		e: 072602 SP. 2.1: Human Resource Management				
	2210200	Communication, Supplies and Services	17,400			17,400
		I	17,400			17,400
	2210201	Telephone, Telex, Facsmile and Mobile Phone Services				1 210 000
	2210201 2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,218,000			
	2210201 2210300 2210301	Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.)	290,000			290,000
	2210300 2210300 2210301 2210302	Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel	290,000 580,000			290,000 580,000
	2210201 2210300 2210301 2210302 2210303	Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance	290,000 580,000 348,000			290,000 580,000 348,000
	2210201 2210300 2210301 2210302 2210303 2210500	Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Printing , Advertising and Information Supplies and Services	290,000 580,000 348,000 667,000			290,000 580,000 348,000 667,00
	2210201 2210300 2210301 2210302 2210303 2210500 2210502	Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Printing , Advertising and Information Supplies and Services Publishing and Printing Services	290,000 580,000 348,000 667,000 290,000			1,218,000 290,000 580,000 348,000 667,000 290,000
	2210201 2210300 2210301 2210302 2210303 2210500 2210502 2210503	Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Printing , Advertising and Information Supplies and Services Publishing and Printing Services Subscriptions to Newspapers, Magazines and Periodicals	290,000 580,000 348,000 667,000 290,000 87,000			290,000 580,000 348,000 667,00 290,000 87,000
	2210201 2210300 2210301 2210302 2210303 2210500 2210502	Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Printing , Advertising and Information Supplies and Services Publishing and Printing Services	290,000 580,000 348,000 667,000 290,000			290,000 580,000 348,000 667,00 290,000

-	Sub- Head	Item Code	Item Description	Budget Estimates 2023/24	Actual Revote	Reallocations	Supplementary I Budget 2023/24
		2210703 2210704	Production and Printing of Training Materials Hire of Training Facilities and Equipment	29,000 58,000			29,000 58,000
		2210704	Accommodation Allowance	232,000			232,000
		2210800	Hospitality Supplies and Services	696,000			696,000
		2210801 2210802	Catering Services (receptions), Accommodation, Gifts, Food and Drinks Boards, Committees, Conferences and Seminars	116,000 580,000			116,000 580,000
		2210900	Insurance Costs	26,100			26,100
		2210901	Group Personal Insurance	26,100			26,100
		2211100 2211101	Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment etc)	562,600 359,600			562,600 359,600
		2211101	Supplies and Accessories for Computers and Printers	92,800			92,800
		2211103	Sanitary and Cleaning Materials, Supplies and Services	110,200			110,200
		2211200 2211201	Fuel Oil and Lubricants	348,000 348,000	250,000 250,000	-	598,000
		2211201	Refined Fuels and Lubricants for Transport Other Operating Expenses	304,500	250,000		598,000 304,500
		2211305	Contracted Guards and Cleaning Services	20,300			20,300
		2211306 2211310	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	226,200 58,000			226,200
		2220100	Contracted Professional Services Routine Maintenance - Vehicles and Other Transport Equipment	116,000	500,000	_	58,000 616,000
		2220101	Maintenance expenses -Motor vehicle	116,000	500,000		616,000
		2220200 2220202	Routine maintenance- Other Assets	95,700	500,000	-	595,700
		2220202	Maintenance of Office Furniture and Equipment Maintence of Buildings and stations-Non Residential	37,700 58,000	500,000		537,700 58,000
		3110300	Refurbishment of Buildings	29,000			29,000
		3110302	Refurbishment of Non-Residential Buildings	29,000			29,000
		3111000 3111001	Purchase of Office Furniture and General Equipment Purchase of Office Furniture and Fittings	29,000			377,000 29,000
		3111002	Purchase of Computers, Printers and other IT Equipment	232,000			232,000
H		3111009	Purchase of other Office Equipment	116,000	1 250 000		116,000
			Totals	5,066,300	1,250,000	-	6,316,300
		Programme: 07	2600 P.2 Human Resource Management and Development				
			e: 072603 SP. 2.2: Human Resource Development				-
\vdash		2210100 2210101	Utilities Supplies and Services Electricity	17,690 5,800			17,690 5,800
		2210102	Water and sewerage charges	11,890			11,890
		2210200	Communication, Supplies and Services	31,900			31,900
		2210201 2210203	Telephone, Telex, Facsmile and Mobile Phone Services Courier and Postal Services	29,000 2,900			29,000 2,900
		2210203	Domestic Travel and Subsistence, and Other Transportation Costs	1,832,800			1,832,800
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	324,800			324,800
		2210302 2210303	Accommodation - Domestic Travel Daily Subsistence Allowance	1,160,000 348,000			1,160,000 348,000
		2210500	Printing, Advertising and Information Supplies and Services	435,000			435,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	87,000			87,000
-		2210504 2210600	Advertising, Awareness and Publicity Campaigns Rentals of Produced Assets	348,000 417,600	330,000	_	348,000 747,600
		2210603	Rents and Rates - Non-Residential	417,600	330,000		747,600
		2210700	Training Expense (including capacity building)	452,806			452,806
\vdash		2210701 2210703	Travel Allowance Production and Printing of Training Materials	290,406 17,400			290,406 17,400
		2210704	Hire of Training Facilities and Equipment	58,000			58,000
		2210710	Accommodation Allowance	87,000			87,000
-							
		2210800	Hospitality Supplies and Services	696,000			696,000
\vdash		2210800 2210801 2210802 2211100	Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food and Drinks Boards, Committees, Conferences and Seminars Office and General Supplies and Services	696,000 290,000 406,000 458,200			696,000 290,000 406,000 458,200
		2210800 2210801 2210802 2211100 2211101	Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food and Drinks Boards, Committees, Conferences and Seminars Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment etc)	696,000 290,000 406,000 458,200 301,600			696,000 290,000 406,000 458,200 301,600
		2210800 2210801 2210802 2211100	Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food and Drinks Boards, Committees, Conferences and Seminars Office and General Supplies and Services	696,000 290,000 406,000 458,200			696,000 290,000 406,000 458,200
		2210800 2210801 2210802 2211100 2211101 2211102 2211103 2211200	Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food and Drinks Boards, Committees, Conferences and Seminars Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment etc) Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services Fuel Oil and Lubricants	696,000 290,000 406,000 458,200 301,600 34,800 121,800 406,000	250,000	-	696,000 290,000 406,000 458,200 301,600 34,800 121,800 656,000
		2210800 2210801 2210802 2211100 2211101 2211102 2211103 2211200 2211201	Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food and Drinks Boards, Committees, Conferences and Seminars Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment etc) Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport	696,000 290,000 406,000 458,200 301,600 34,800 121,800 406,000	250,000 250,000	-	696,000 290,000 406,000 301,600 34,800 121,800 656,000
		2210800 2210801 2210802 2211100 2211101 2211102 2211103 2211200	Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food and Drinks Boards, Committees, Conferences and Seminars Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment etc) Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services Fuel Oil and Lubricants	696,000 290,000 406,000 458,200 301,600 34,800 121,800 406,000		-	696,000 290,000 406,000 458,200 301,600 34,800 121,800 656,000
		2210800 2210801 2210802 2211100 2211101 2211102 2211103 2211200 2211201 2211300 2211306 22100	Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food and Drinks Boards, Committees, Conferences and Seminars Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment etc) Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses Membership Fees, Dues and Subscriptions to Professional and Trade Bodies Routine Maintenance - Vehicles and Other Transport Equipment	696,000 290,000 406,000 458,200 301,600 34,800 121,800 406,000 406,000 208,800 208,800	250,000 500,000	-	696,000 290,000 406,000 458,200 301,600 34,800 121,800 656,000 208,800 208,800 645,000
		2210800 2210801 2210802 2211100 2211102 2211103 2211200 2211201 2211300 2211306 2220100	Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food and Drinks Boards, Committees, Conferences and Seminars Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment etc) Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses Membership Fees, Dues and Subscriptions to Professional and Trade Bodies Routine Maintenance - Vehicles and Other Transport Equipment Maintenance expenses - Motor vehicle	696,000 290,000 406,000 458,200 301,600 34,800 121,800 406,000 208,800 208,800 145,000	250,000	-	696,000 290,000 406,000 458,200 301,600 34,800 121,800 656,000 208,800 208,800 645,000 645,000
		2210800 2210801 2210802 2211100 2211101 2211102 2211103 2211200 2211201 2211300 2211306 22100	Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food and Drinks Boards, Committees, Conferences and Seminars Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment etc) Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses Membership Fees, Dues and Subscriptions to Professional and Trade Bodies Routine Maintenance - Vehicles and Other Transport Equipment	696,000 290,000 406,000 458,200 301,600 34,800 121,800 406,000 406,000 208,800 208,800	250,000 500,000	-	696,000 290,000 406,000 458,200 301,600 34,800 121,800 656,000 208,800 208,800 645,000
		2210800 2210801 2210802 2211100 2211101 2211102 2211103 2211200 2211300 2211306 2220100 2220101 2220200 2220202	Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food and Drinks Boards, Committees, Conferences and Seminars Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment etc) Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses Membership Fees, Dues and Subscriptions to Professional and Trade Bodies Routine Maintenance - Vehicles and Other Transport Equipment Maintenance expenses - Motor vehicle Routine maintenance- Other Assets Maintenance of Office Furniture and Equipment Maintenace of Buildings and stations-Non Residential	696,000 290,000 406,000 458,200 301,600 34,800 121,800 406,000 208,800 208,800 145,000 445,000 11,600	250,000 500,000	-	696,000 290,000 406,000 458,200 301,600 34,800 656,000 208,800 208,800 645,000 40,600 11,600
		2210800 2210801 2210802 2211100 2211101 2211102 2211103 2211200 2211306 2211306 2220100 2220101 2220200 2220202 2220205 2220210	Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food and Drinks Boards, Committees, Conferences and Seminars Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment etc) Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses Membership Fees, Dues and Subscriptions to Professional and Trade Bodies Routine Maintenance - Vehicles and Other Transport Equipment Maintenance expenses - Motor vehicle Routine maintenance- Other Assets Maintenance of Office Furniture and Equipment Maintenance of Buildings and stations-Non Residential Maintenance of Computers, Software, and Networks	696,000 290,000 406,000 458,200 301,600 34,800 121,800 406,000 406,000 208,800 208,800 145,000 41,600 11,600 17,400 11,600	250,000 500,000	-	696,000 290,000 406,000 458,200 301,600 34,800 121,800 656,000 208,800 645,000 44,600 11,600 17,400 11,600
		2210800 2210801 2210802 2211100 2211101 2211102 2211103 2211200 2211300 2211306 2220100 2220101 2220200 2220202	Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food and Drinks Boards, Committees, Conferences and Seminars Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment etc) Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses Membership Fees, Dues and Subscriptions to Professional and Trade Bodies Routine Maintenance - Vehicles and Other Transport Equipment Maintenance expenses - Motor vehicle Routine maintenance - Other Assets Maintenance of Office Furniture and Equipment Maintence of Buildings and stations-Non Residential Maintenance of Computers, Software, and Networks Refurbishment of Buildings	696,000 290,000 406,000 458,200 301,600 34,800 121,800 406,000 208,800 208,800 145,000 445,000 11,600	250,000 500,000	-	696,000 290,000 406,000 458,200 301,600 34,800 656,000 208,800 208,800 645,000 40,600 11,600
		2210800 2210801 2210801 2210802 2211100 2211101 2211102 2211103 2211200 2211306 22211306 2220100 2220202 2220202 2220205 2220205 2220201 3110300 3110302 3111000	Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food and Drinks Boards, Committees, Conferences and Seminars Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment etc) Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses Membership Fees, Dues and Subscriptions to Professional and Trade Bodies Routine Maintenance - Vehicles and Other Transport Equipment Maintenance expenses - Motor vehicle Routine maintenance-Other Assets Maintenance of Office Furniture and Equipment Maintenance of Computers, Software, and Networks Refurbishment of Buildings Refurbishment of Non-Residential Buildings Purchase of Office Furniture and General Equipment	696,000 290,000 406,000 458,200 301,600 34,800 121,800 406,000 208,800 145,000 145,000 11,600 17,400 11,600 290,000 290,000 365,400	250,000 500,000		696,000 290,000 406,000 458,200 301,600 34,800 121,800 656,000 208,800 40,600 41,600 11,600 17,400 11,600 290,000 290,000 365,400
		2210800 2210801 2210801 2210802 2211100 2211101 2211102 2211103 2211200 2211306 222100 2220100 2220202 2220205 2220210 3110300 3111000 3111000	Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food and Drinks Boards, Committees, Conferences and Seminars Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment etc) Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses Membership Fees, Dues and Subscriptions to Professional and Trade Bodies Routine Maintenance - Vehicles and Other Transport Equipment Maintenance expenses -Motor vehicle Routine maintenance- Other Assets Maintenance of Office Furniture and Equipment Maintenance of Computers, Software, and Networks Refurbishment of Buildings Refurbishment of Non-Residential Buildings Purchase of Office Furniture and General Equipment Purchase of Computers, Printers and other IT Equipment	696,000 290,000 406,000 458,200 301,600 34,800 121,800 406,000 406,000 208,800 145,000 145,000 111,600 17,400 11,600 290,000 290,000 305,400 348,000	250,000 500,000		696,000 290,000 406,000 458,200 301,600 34,800 121,800 656,000 208,800 40,600 11,600 17,400 11,600 290,000 290,000 365,400 348,000
		2210800 2210801 2210801 2210802 2211100 2211101 2211102 2211103 2211200 2211306 22211306 2220100 2220202 2220202 2220205 2220205 2220201 3110300 3110302 3111000	Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food and Drinks Boards, Committees, Conferences and Seminars Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment etc) Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses Membership Fees, Dues and Subscriptions to Professional and Trade Bodies Routine Maintenance - Vehicles and Other Transport Equipment Maintenance expenses - Motor vehicle Routine maintenance- Other Assets Maintenance of Office Furniture and Equipment Maintenance of Buildings and stations-Non Residential Maintenance of Computers, Software, and Networks Refurbishment of Buildings Refurbishment of Non-Residential Buildings Purchase of Office Furniture and General Equipment Purchase of Computers, Printers and other IT Equipment Purchase of Other Office Equipment	696,000 290,000 406,000 458,200 301,600 34,800 121,800 406,000 406,000 208,800 145,000 145,000 11,600 17,400 11,600 290,000 290,000 365,400 348,000 17,400	250,000 500,000 500,000		696,000 290,000 406,000 458,200 301,600 34,800 121,800 656,000 208,800 645,000 41,600 17,400 11,600 290,000 365,400 348,000
		2210800 2210801 2210801 2210802 2211100 2211101 2211102 2211103 2211200 2211306 2211306 2220100 2220202 2220202 2220205 2220201 3110300 3110300 3111000 3111009	Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food and Drinks Boards, Committees, Conferences and Seminars Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment etc) Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses Membership Fees, Dues and Subscriptions to Professional and Trade Bodies Routine Maintenance - Vehicles and Other Transport Equipment Maintenance expenses - Motor vehicle Routine maintenance- Other Assets Maintenance of Office Furniture and Equipment Maintenace of Buildings and stations-Non Residential Maintenance of Computers, Software, and Networks Refurbishment of Buildings Refurbishment of Non-Residential Buildings Purchase of Office Furniture and General Equipment Purchase of Other Office Equipment Totals	696,000 290,000 406,000 458,200 301,600 34,800 121,800 406,000 406,000 208,800 145,000 145,000 111,600 17,400 11,600 290,000 290,000 305,400 348,000	250,000 500,000		696,000 290,000 406,000 458,200 301,600 34,800 121,800 656,000 208,800 40,600 11,600 17,400 11,600 290,000 290,000 365,400 348,000
		2210800 2210801 2210801 2210802 2211100 2211101 2211102 2211103 2211200 2211306 22211306 2220100 2220202 2220205 2220205 2220205 2220201 3110300 3111000 3111002 3111009 Programme: 07	Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food and Drinks Boards, Committees, Conferences and Seminars Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment etc) Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses Membership Fees, Dues and Subscriptions to Professional and Trade Bodies Routine Maintenance - Vehicles and Other Transport Equipment Maintenance expenses - Motor vehicle Routine maintenance-Other Assets Maintenance of Office Furniture and Equipment Maintenance of Computers, Software, and Networks Refurbishment of Buildings Refurbishment of Non-Residential Buildings Purchase of Office Furniture and General Equipment Purchase of Computers, Printers and other IT Equipment Purchase of other Office Equipment Totals 2700 P.3 Governance and County Values	696,000 290,000 406,000 458,200 301,600 34,800 121,800 406,000 406,000 208,800 145,000 145,000 11,600 17,400 11,600 290,000 290,000 365,400 348,000 17,400	250,000 500,000 500,000		696,000 290,000 406,000 458,200 301,600 34,800 121,800 656,000 208,800 645,000 41,600 17,400 11,600 290,000 365,400 348,000 17,400
		2210800 2210801 2210801 2210802 2211100 2211101 2211102 2211103 2211200 2211306 22211306 2220100 2220202 2220205 2220205 2220205 2220201 3110300 3111000 3111002 3111009 Programme: 07	Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food and Drinks Boards, Committees, Conferences and Seminars Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment etc) Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses Membership Fees, Dues and Subscriptions to Professional and Trade Bodies Routine Maintenance - Vehicles and Other Transport Equipment Maintenance expenses -Motor vehicle Routine maintenance- Other Assets Maintenance of Office Furniture and Equipment Maintenance of Computers, Software, and Networks Refurbishment of Buildings Refurbishment of Non-Residential Buildings Purchase of Office Furniture and General Equipment Purchase of Computers, Printers and other IT Equipment Purchase of Other Office Equipment	696,000 290,000 406,000 458,200 301,600 31,600 34,800 121,800 406,000 406,000 145,000 145,000 145,000 111,600 17,400 11,600 290,000 305,400 348,000 117,400 117,400 5,797,796	250,000 500,000 500,000		696,000 290,000 406,000 458,200 301,600 34,800 121,800 656,000 208,800 645,000 41,600 17,400 11,600 290,000 365,400 348,000 17,400
		2210800 2210801 2210801 2210802 2211100 2211101 2211102 2211103 2211200 2211306 2211306 2221000 2220202 2220205 2220205 2220210 3110300 3111000 3111009 Programme: 07 Sub programme: 2210200 2210200 2210200	Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food and Drinks Boards, Committees, Conferences and Seminars Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment etc) Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses Membership Fees, Dues and Subscriptions to Professional and Trade Bodies Routine Maintenance - Vehicles and Other Transport Equipment Maintenance expenses -Motor vehicle Routine maintenance- Other Assets Maintenance of Office Furniture and Equipment Maintenace of Office Furniture and Equipment Maintenance of Office Furniture, and Networks Refurbishment of Buildings Refurbishment of Buildings Refurbishment of Pointers, Software, and Networks Refurbishment of Pointers, Printers and Other IT Equipment Purchase of Office Equipment Totals 2700 P.3 Governance and County Values 27202 SP. 3.1: Ethics, Governance and County value Communication, Supplies and Services Telephone, Telex, Fassmile and Mobile Phone Services	696,000 290,000 406,000 458,200 301,600 31,600 32,800 406,000 208,800 145,000 40,600 11,600 17,400 11,600 290,000 290,000 365,400 348,000 17,400 5,797,796	250,000 500,000 500,000		696,000 290,000 406,000 458,200 301,600 34,800 121,800 656,000 656,000 645,000 645,000 11,600 17,400 290,000 290,000 365,400 348,000 6,877,796 6 63,800
		2210800 2210801 2210801 2210801 2210802 2211100 2211101 2211102 2211103 2211200 2211306 22211306 2220100 2220202 2220205 2220205 2220203 3110300 3111000 3111002 3111009 Programme: 07 Sub programme 2210200 2210201 2210201	Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food and Drinks Boards, Committees, Conferences and Seminars Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment etc) Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses Membership Fees, Dues and Subscriptions to Professional and Trade Bodies Routine Maintenance - Vehicles and Other Transport Equipment Maintenance expenses - Motor vehicle Routine maintenance- Other Assets Maintenance of Office Furniture and Equipment Maintenace of Office Furniture and Hequipment Maintenance of Computers, Software, and Networks Refurbishment of Buildings Refurbishment of Buildings Refurbishment of Furniture and General Equipment Purchase of Office Furniture and General Equipment Purchase of Office Equipment Totals 2700 P.3 Governance and County Values :: 072702 SP. 3.1: Ethics, Governance and County value Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Internet Connections	696,000 290,000 406,000 458,200 301,600 34,800 121,800 406,000 208,800 145,000 145,000 11,600 17,400 11,600 290,000 365,400 348,000 17,400 17,400 17,400 17,400 17,400 18,000 290,000 290,000 365,400 348,000 17,400 17,400 17,400 17,400 17,400 18,000 290,000 290,000 365,400 348,000 18,000 19,000 365,400 348,000 19,000 365,400 348,000 19,000 365,400 365,400 365,400	250,000 500,000 500,000		696,000 290,000 406,000 458,200 301,600 34,800 121,800 656,000 656,000 208,800 40,600 11,600 17,400 11,600 290,000 390,000 365,400 348,000 17,400 6,877,796 63,800 40,600
		2210800 2210801 2210801 2210801 2210802 2211100 2211101 2211102 2211103 2211200 2211200 2211306 2220100 2220202 2220205 2220205 2220205 2220201 3110300 3111000 3111002 3111009 Programme: 07 Sub programme: 2210200 2210201 2210201 2210201 2210202	Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food and Drinks Boards, Committees, Conferences and Seminars Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment etc) Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses Membership Fees, Dues and Subscriptions to Professional and Trade Bodies Routine Maintenance - Vehicles and Other Transport Equipment Maintenance expenses -Motor vehicle Routine maintenance- Other Assets Maintenance of Office Furniture and Equipment Maintenance of Computers, Software, and Networks Refurbishment of Buildings Refurbishment of Non-Residential Buildings Purchase of Office Furniture and General Equipment Purchase of Computers, Printers and other IT Equipment Purchase of Office Equipment Totals 2700 P.3 Governance and County Values 2702 SP. 3.1: Ethics, Governance and County value Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Internet Connections Courier and Postal Services	696,000 290,000 406,000 458,200 301,600 31,600 34,800 121,800 406,000 208,800 208,800 145,000 111,600 17,400 11,600 290,000 365,400 348,000 17,400 5,797,796	250,000 500,000 500,000		696,000 290,000 406,000 458,200 301,600 34,800 121,800 656,000 656,000 40,600 11,600 17,400 11,600 290,000 365,400 348,000 17,400 6,877,796 63,800 40,600 20,300 20,300 2,9000
		2210800 2210801 2210801 2210801 2210802 2211100 2211101 2211102 2211103 2211200 2211306 22211306 2220100 2220202 2220205 2220205 2220203 3110300 3111000 3111002 3111009 Programme: 07 Sub programme 2210200 2210201 2210201	Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food and Drinks Boards, Committees, Conferences and Seminars Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment etc) Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses Membership Fees, Dues and Subscriptions to Professional and Trade Bodies Routine Maintenance - Vehicles and Other Transport Equipment Maintenance expenses - Motor vehicle Routine maintenance- Other Assets Maintenance of Office Furniture and Equipment Maintenace of Office Furniture and Hequipment Maintenance of Computers, Software, and Networks Refurbishment of Buildings Refurbishment of Buildings Refurbishment of Furniture and General Equipment Purchase of Office Furniture and General Equipment Purchase of Office Equipment Totals 2700 P.3 Governance and County Values :: 072702 SP. 3.1: Ethics, Governance and County value Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Internet Connections	696,000 290,000 406,000 458,200 301,600 34,800 121,800 406,000 208,800 145,000 145,000 11,600 17,400 11,600 290,000 365,400 348,000 17,400 17,400 17,400 17,400 17,400 18,000 290,000 290,000 365,400 348,000 17,400 17,400 17,400 17,400 17,400 18,000 290,000 290,000 365,400 348,000 18,000 19,000 365,400 348,000 19,000 365,400 348,000 19,000 365,400 365,400 365,400	250,000 500,000 500,000		696,000 290,000 406,000 406,000 458,200 301,600 34,800 656,000 656,000 645,000 645,000 11,600 290,000 290,000 365,400 348,000 17,400 6,877,796
		2210800 2210801 2210801 2210801 2210802 2211100 2211101 2211102 2211103 2211200 2211306 22211306 2220100 2220202 2220202 2220205 2220203 3110300 3111000 3111009 Programme: 07 Sub programme 2210200 2210201 2210200 2210201 2210200 2210203 2210200 2210201 2210200 2210201	Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food and Drinks Boards, Committees, Conferences and Seminars Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment etc) Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses Membership Fees, Dues and Subscriptions to Professional and Trade Bodies Routine Maintenance - Vehicles and Other Transport Equipment Maintenance expenses - Motor vehicle Routine maintenance- Other Assets Maintenance of Office Furniture and Equipment Maintenace of Buildings and stations-Non Residential Maintenance of Computers, Software, and Networks Refurbishment of Buildings Refurbishment of Non-Residential Buildings Purchase of Office Furniture and General Equipment Purchase of Office Furniture and General Equipment Purchase of Office Equipment Totals 2700 P.3. Governance and County Values 27202 SP. 3.1: Ethics, Governance and County value Communication, Supplies and Services Telephone, Telex, Fassmile and Mobile Phone Services Internet Connections Courier and Postal Services Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel	696,000 290,000 406,000 458,200 301,600 31,800 121,800 406,000 208,800 145,000 145,000 145,000 11,600 17,400 11,600 290,000 365,400 348,000 17,400 17,400 17,400 18,600 290,000 290,000 290,000 365,400 348,000 17,400 5,797,796	250,000 500,000 500,000		696,000 290,000 406,000 406,000 458,200 301,600 34,800 121,800 656,000 656,000 645,000 40,600 11,600 17,400 1290,000 365,400 348,000 6,877,796
		2210800 2210801 2210801 2210801 2210802 2211100 2211101 2211102 2211103 2211200 2211306 22211201 2211306 2220100 2220202 2220205 2220205 2220205 3110300 3111000 3111009 Programme: 07 Sub programme 2210200 2210201 2210201 2210201 2210201 2210202 2210203 2210300 2210301 2210300 2210303	Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food and Drinks Boards, Committees, Conferences and Seminars Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment etc) Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses Membership Fees, Dues and Subscriptions to Professional and Trade Bodies Routine Maintenance - Vehicles and Other Transport Equipment Maintenance expenses - Motor vehicle Routine maintenance-Other Assets Maintenance of Office Furniture and Equipment Maintenace of Buildings and stations-Non Residential Maintenance of Computers, Software, and Networks Refurbishment of Buildings Refurbishment of Non-Residential Buildings Purchase of Office Furniture and General Equipment Purchase of Office Furniture and General Equipment Purchase of Office Equipment Totals 2700 P.3 Governance and County Values :: 072702 SP. 3.1: Ethics, Governance and County value Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Internet Connections Courier and Postal Services Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance	696,000 290,000 406,000 458,200 301,600 31,600 34,800 121,800 406,000 208,800 145,000 11,600 11,600 17,400 11,600 290,000 365,400 348,000 17,400 5,797,796 63,800 40,600 20,300 2,900 600,300 58,000 58,000 58,000 406,000 136,300	250,000 500,000 500,000		696,000 290,000 406,000 458,200 301,600 34,800 121,800 656,000 656,000 40,600 11,600 17,400 11,600 290,000 365,400 348,000 17,400 6,877,796 63,800 40,600 20,300 2,900 600,300 58,000 406,000 136,300
		2210800 2210801 2210801 2210801 2210802 2211100 2211101 2211102 2211103 2211200 2211306 22211306 2220100 2220202 2220202 2220205 2220203 3110300 3111000 3111009 Programme: 07 Sub programme 2210200 2210201 2210200 2210201 2210200 2210203 2210200 2210201 2210200 2210201	Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food and Drinks Boards, Committees, Conferences and Seminars Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment etc) Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses Membership Fees, Dues and Subscriptions to Professional and Trade Bodies Routine Maintenance - Vehicles and Other Transport Equipment Maintenance expenses - Motor vehicle Routine maintenance- Other Assets Maintenance of Office Furniture and Equipment Maintenace of Buildings and stations-Non Residential Maintenance of Computers, Software, and Networks Refurbishment of Buildings Refurbishment of Non-Residential Buildings Purchase of Office Furniture and General Equipment Purchase of Office Furniture and General Equipment Purchase of Office Equipment Totals 2700 P.3. Governance and County Values 27202 SP. 3.1: Ethics, Governance and County value Communication, Supplies and Services Telephone, Telex, Fassmile and Mobile Phone Services Internet Connections Courier and Postal Services Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel	696,000 290,000 406,000 458,200 301,600 31,800 121,800 406,000 208,800 145,000 145,000 145,000 11,600 17,400 11,600 290,000 365,400 348,000 17,400 17,400 17,400 18,600 290,000 290,000 290,000 365,400 348,000 17,400 5,797,796	250,000 500,000 500,000		696,000 290,000 406,000 458,200 301,600 34,800 121,800 656,000 656,000 208,800 40,600 11,600 17,400 11,600 290,000 390,000 365,400 348,000 17,400 6,877,796 63,800 40,600
		2210800 2210801 2210801 2210801 2210802 2211100 2211101 2211102 2211103 2211200 2211306 2211306 22210201 2220202 2220205 3110300 3111000 3111009 Programme: 07 Sub programme 2210201 2210201 2210201 2210202 2210203 2210303 2210300 2210303 2210500 2210502 2210502	Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food and Drinks Boards, Committees, Conferences and Seminars Office and General Supplies (papers, pencils, forms, small office equipment etc) Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses Membership Fees, Dues and Subscriptions to Professional and Trade Bodies Routine Maintenance - Vehicles and Other Transport Equipment Maintenance expenses - Motor vehicle Routine maintenance - Other Assets Maintenance of Office Furniture and Equipment Maintenance of Office Furniture and Equipment Maintenance of Buildings and stations-Non Residential Maintenance of Computers, Software, and Networks Refurbishment of Buildings Refurbishment of Non-Residential Buildings Purchase of Office Furniture and General Equipment Purchase of Office Equipment Totals 2700 P.3 Governance and County Values 272702 SP. 3.1: Ethics, Governance and County value Communication, Supplies and Services Telephone, Telex, Fassmile and Mobile Phone Services Internet Connections Courier and Postal Services Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Printing , Advertising and Information Supplies and Services Subscriptions to Newspapers, Magazines and Periodicals	696,000 290,000 406,000 31,600 31,600 31,600 31,800 406,000 208,800 121,800 406,000 145,000 145,000 11,600 17,400 11,600 290,000 290,000 365,400 348,000 17,400 5,797,796 63,800 40,600 20,300 2,900 600,300 58,000 406,000 136,300 406,000 136,300 406,000 58,000	250,000 500,000 500,000		696,000 290,000 406,000 406,000 458,200 301,600 34,800 121,800 656,000 656,000 645,000 645,000 11,600 12,000 290,000 290,000 365,400 348,000 6,877,796 6,877,796 63,800 40,600 20,300 20,900 600,300 58,000 406,000 58,000 58,000
		2210800 2210801 2210801 2210801 2210802 2211100 2211101 2211102 2211103 2211200 2211201 2211306 2211306 2220202 2220202 2220205 2220205 2210301 311000 311000 3111000 Programme: 07 Sub programme 2210200 2210201 2210201 2210202 2210203 2210300 2210300 2210300 2210300 2210300 2210300 2210500	Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food and Drinks Boards, Committees, Conferences and Seminars Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment etc) Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses Membership Fees, Dues and Subscriptions to Professional and Trade Bodies Routine Maintenance - Vehicles and Other Transport Equipment Maintenance expenses - Motor vehicle Routine maintenance - Other Assets Maintenance of Office Furniture and Equipment Maintenace of Office Furniture and Equipment Maintenace of Computers, Software, and Networks Refurbishment of Buildings Refurbishment of Non-Residential Buildings Purchase of Office Furniture and General Equipment Purchase of Computers, Printers and other IT Equipment Purchase of Other Office Equipment Totals 2700 P.3. Governance and County Values 1072702 SP. 3.1: Ethics, Governance and County value Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Internet Connections Courier and Postal Services Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Printing , Advertising and Information Supplies and Services Publishing and Printing Services	696,000 290,000 406,000 458,200 301,600 34,800 121,800 406,000 208,800 145,000 40,600 11,600 17,400 11,600 290,000 290,000 305,400 348,000 17,400 5,797,796 63,800 40,600 20,300 20,300 20,300 40,600 136,300 406,000 136,300 406,000 136,300	250,000 500,000 500,000		696,000 290,000 406,000 406,000 458,200 301,600 34,800 656,000 656,000 645,000 645,000 11,600 290,000 365,400 6,877,796 63,800 40,600 20,300 58,000 406,000 136,300 406,000 136,300

Iead Sub- Head	Item Code	Item Description	Budget Estimates 2023/24	Actual Revote	Reallocations	Supplementary I Budget 2023/24
	2210704	Hire of Training Facilities and Equipment	43,500			43,500
	2210710 2210800	Accommodation Allowance Hospitality Supplies and Services	58,000 986,000			58,000 986,000
_	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	116,000			116,000
	2210802	Boards, Committees, Conferences and Seminars	870,000			870,000
	2211100	Office and General Supplies and Services	58,000			58,000
	2211102	Supplies and Accessories for Computers and Printers	58,000			58,000
	2211200 2211201	Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport	458,200 458,200	250,000 250,000	-	708,200 708,200
_	2220100	Routine Maintenance - Vehicles and Other Transport Equipment	203,000	250,000	_	453,000
	2220101	Maintenance expenses -Motor vehicle	203,000	250,000	_	453,000
	3111000	Purchase of Office Furniture and General Equipment	174,000	823,318	-	997,318
	3111002	Purchase of Computers, Printers and other IT Equipment	174,000	823,318		997,318
		Totals	3,340,800	1,323,318	-	4,664,118
	3110200	Development Construction of Building	15,000,000	0	0	15,000,000
	3110200	Construction of Building Non-Residential Buildings (Offices, Schools, Hospitals) - • Construction of County Public Service offices	15,000,000	U	0	15,000,000
		Total Development	15,000,000	0	0	15,000,000
		Total SP	18,340,800	1,323,318	0	19,664,118
		Total Recurrent	60,502,133	3,831,670	-	64,333,803
		Total Development Total Vote 3722	15,000,000 75,502,133	3,831,670	-	15,000,000 79,333,803
	VOTE 3723: CO	UNTY ASSEMBLY SERVICE BOARD				
+-	2110100	General Administration, Planning and Support Services	141 455 500	5 557 564	(15.405.500	121 524 021
+-	2110100 2110101	Basic Salaries - Permanent Employees Basic Salaries - Civil Servants	141,455,599 141,455,599	5,576,782 5,576,782	(15,497,560) -15,497,560	131,534,821 131,534,821
+	2110101	Basic Salaries - Civil Servants Basic Salaries - County Assembly Members	171,733,339	5,570,782	13,777,300	151,554,621
	2110200	Basic Wages - Temporary Employees	2,842,040	165,001	(122,370)	2,884,671
	2110201	Contractual Employees	2,842,040	165,001	(122,370)	2,884,671
	2210100	Utilities Supplies and Services	1,020,000	180,563	(180,563)	1,020,000
+-	2210101	Water and saverage sharess	720,000	61,394	(61,394)	720,000
+-	2210102 2210200	Water and sewerage charges Communication, Supplies and Services	300,000 4,520,000	119,169 75,154	(119,169) (75,154)	300,000 4,520,000
	2210201	Telephone, Telex, Facsmile and Mobile Phone Services	4,270,000	4,234	(4,234)	4,270,000
	2210203	Courier and Postal Services	250,000	70,920	(70,920)	250,000
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	25,350,000	1,860,050	9,500,000	36,710,050
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	4,650,000	157,640	4,000,000	8,807,640
	2210302	Accommodation - Domestic Travel	14,800,000	286,210	6,000,000	21,086,210
	2210303 2210307	Daily Subsistence Allowance Passage and Transfer Expenses	5,900,000	1,416,200	(500,000)	6,816,200
_	2210400	Foreign Travel and Subsistence, and other transportation costs	29,750,000	156,624	_	29,906,624
	2210401	Travel Costs (airlines, bus, railway, etc.)	11,000,000	146,080		11,146,080
	2210402	Accommodation	14,050,000	9,807		14,059,807
	2210404	Sundry Items (e.g. airport tax, taxis, etc)	4,700,000	737		4,700,737
	2210500	Printing, Advertising and Information Supplies and Services	9,459,600	749,864	(1,049,864)	9,159,600
-	2210502 2210503	Publishing and Printing Services Subscriptions to Newspapers, Magazines and Periodicals	600,000 359,600	33,575 360,307	(33,575)	600,000 59,600
	2210504	Advertising, Awareness and Publicity Campaigns	8,500,000	355,982	(355,982)	8,500,000
	2210700	Training Expense (including capacity building)	5,861,200	4,042,702	-	9,903,902
	2210701	Travel Allowance	500,000	1,037,000		1,537,000
	2210704	Hire of Training Facilities and Equipment	-	41,870		41,870
	2210708	Trainer Allowance Accommodation Allowance	61,200	61,200		122,400 5,915,700
	2210710 2210711	Tuition Fees Allowance	3,300,000 2,000,000	2,615,700 286,932		2,286,932
	2210800	Hospitality Supplies and Services	16,051,630	603,941	(65,600)	16,589,971
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	11,151,630	516,064	(00,000)	11,667,694
	2210802	Committees, Conferences and Seminars	4,500,000	22,277		4,522,277
\rightarrow	2210804	Tribunal Costs (Audit Committee)		65,600	(65,600)	
+-	2210808 2210809	Purchase of Coffins Poord Allowanese & Seminare	400,000			400,000
+-	2210809 2210900	Board Allowances & Seminars Insurance Costs	25,650,000	87,298	313,114	26,050,412
$\overline{}$	2210901	Group Personal Insurance	3,000,000	83,797	(83,797)	3,000,000
	2210902	Buildings Insurance	300,000	2,198	(2,198)	300,000
	2210903	Plant, Equipment and Machinery Insurance	250,000	891	(891)	250,000
$\overline{-}$	2210904	Motor Vehicle Insurance	2,500,000	412	400,000	2,900,412
+-	2210910	Medical Insurance	19,600,000	(85.500	(2.007.202)	19,600,000
+-	2211000 2211016	Specialised Materials and Supplies Purchase of Uniforms and Clothing - Staff	3,562,500 3,562,500	675,500 675,500	(2,006,300) (2,006,300)	2,231,700 2,231,700
	2211010	Office and General Supplies and Services	10,872,500	2,230,360	(2,019,093)	11,083,767
	2211100	General Office Supplies (papers, pencils, forms, small office equipment etc)	4,500,000	775,185	(1,000,000)	4,275,185
	2211102	Supplies and Accessories for Computers and Printers	2,750,000	936,082		3,686,082
	2211103	Sanitary and Cleaning Materials, Supplies and Services	3,622,500	519,093	(1,019,093)	3,122,500
		Fuel Oil and Lubricants	8,400,000	263,906	(263,906)	8,400,000
	2211200				(263,906)	8,400,000
	2211201	Refined Fuels and Lubricants for Transport	8,400,000	263,906		
	2211201 2211300	Refined Fuels and Lubricants for Transport Other Operating Expenses	15,750,000	6,969,685	(5,469,685)	
	2211201	Refined Fuels and Lubricants for Transport				50,000
	2211201 2211300 2211301 2211306 2211308	Refined Fuels and Lubricants for Transport Other Operating Expenses Bank Service Commission and Charges	15,750,000 50,000	6,969,685 43,745	(5,469,685) (43,745)	50,000 1,100,000
	2211201 2211300 2211301 2211306 2211308 2211310	Refined Fuels and Lubricants for Transport Other Operating Expenses Bank Service Commission and Charges Membership Fees, Dues and Subscriptions to Professional and Trade Bodies Legal Dues/fees, Arbitration and Compensation Payments Contracted Professional Services	15,750,000 50,000 1,100,000 9,000,000 1,500,000	6,969,685 43,745 140,580 3,020,104 3,500,000	(5,469,685) (43,745) (140,580) (2,020,104) (3,000,000)	50,000 1,100,000 10,000,000 2,000,000
	2211201 2211300 2211301 2211306 2211308 2211310 2211313	Refined Fuels and Lubricants for Transport Other Operating Expenses Bank Service Commission and Charges Membership Fees, Dues and Subscriptions to Professional and Trade Bodies Legal Dues/fees, Arbitration and Compensation Payments Contracted Professional Services Security Operations	15,750,000 50,000 1,100,000 9,000,000	6,969,685 43,745 140,580 3,020,104	(5,469,685) (43,745) (140,580) (2,020,104)	50,000 1,100,000 10,000,000 2,000,000
	2211201 2211300 2211301 2211306 2211308 2211310 2211313 2211325	Refined Fuels and Lubricants for Transport Other Operating Expenses Bank Service Commission and Charges Membership Fees, Dues and Subscriptions to Professional and Trade Bodies Legal Dues/fees, Arbitration and Compensation Payments Contracted Professional Services Security Operations Ward Office Operations	15,750,000 50,000 1,100,000 9,000,000 1,500,000	6,969,685 43,745 140,580 3,020,104 3,500,000	(5,469,685) (43,745) (140,580) (2,020,104) (3,000,000)	50,000 1,100,000 10,000,000 2,000,000
	2211201 2211300 2211301 2211306 2211308 2211310 2211313 2211325 2211399	Refined Fuels and Lubricants for Transport Other Operating Expenses Bank Service Commission and Charges Membership Fees, Dues and Subscriptions to Professional and Trade Bodies Legal Dues/fees, Arbitration and Compensation Payments Contracted Professional Services Security Operations Ward Office Operations Other Operating Expenses - Fringe Benefit Tax	15,750,000 50,000 1,100,000 9,000,000 1,500,000 4,100,000	6,969,685 43,745 140,580 3,020,104 3,500,000 265,256	(5,469,685) (43,745) (140,580) (2,020,104) (3,000,000) (265,256)	50,000 1,100,000 10,000,000 2,000,000 4,100,000
	2211201 2211300 2211301 2211306 2211308 2211310 2211313 22113125 2211329 2220100	Refined Fuels and Lubricants for Transport Other Operating Expenses Bank Service Commission and Charges Membership Fees, Dues and Subscriptions to Professional and Trade Bodies Legal Dues/fees, Arbitration and Compensation Payments Contracted Professional Services Security Operations Ward Office Operations Other Operating Expenses - Fringe Benefit Tax Routine Maintenance - Vehicles and Other Transport Equipment	15,750,000 50,000 1,100,000 9,000,000 1,500,000 4,100,000 5,400,000	6,969,685 43,745 140,580 3,020,104 3,500,000 265,256	(5,469,685) (43,745) (140,580) (2,020,104) (3,000,000) (265,256) (1,767,953)	50,000 1,100,000 10,000,000 2,000,000 4,100,000
	2211201 2211300 2211301 2211306 2211308 2211310 2211313 2211325 2211399	Refined Fuels and Lubricants for Transport Other Operating Expenses Bank Service Commission and Charges Membership Fees, Dues and Subscriptions to Professional and Trade Bodies Legal Dues/fees, Arbitration and Compensation Payments Contracted Professional Services Security Operations Ward Office Operations Other Operating Expenses - Fringe Benefit Tax	15,750,000 50,000 1,100,000 9,000,000 1,500,000 4,100,000	6,969,685 43,745 140,580 3,020,104 3,500,000 265,256	(5,469,685) (43,745) (140,580) (2,020,104) (3,000,000) (265,256)	50,000 1,100,000 10,000,000 2,000,000 4,100,000
	2211201 2211300 2211301 2211306 2211308 2211310 2211313 2211325 2211329 2220100 2220101	Refined Fuels and Lubricants for Transport Other Operating Expenses Bank Service Commission and Charges Membership Fees, Dues and Subscriptions to Professional and Trade Bodies Legal Dues/fees, Arbitration and Compensation Payments Contracted Professional Services Security Operations Ward Office Operations Other Operating Expenses - Fringe Benefit Tax Routine Maintenance - Vehicles and Other Transport Equipment Maintenance Expenses - Motor Vehicles and cycles	15,750,000 50,000 1,100,000 9,000,000 1,500,000 4,100,000 5,400,000 5,400,000	6,969,685 43,745 140,745 3,020,104 3,500,000 265,256 1,767,953	(5,469,685) (43,745) (140,580) (2,020,104) (3,000,000) (265,256) (1,767,953) (1,767,953)	50,000 1,100,000 10,000,000 2,000,000 4,100,000 5,400,000 5,400,000 4,200,000
	2211201 2211300 2211306 2211306 2211308 2211310 2211312 2211312 2211325 2211329 2220100 2220101 2220200 2220201 2220201	Refined Fuels and Lubricants for Transport Other Operating Expenses Bank Service Commission and Charges Membership Fees, Dues and Subscriptions to Professional and Trade Bodies Legal Dues/fees, Arbitration and Compensation Payments Contracted Professional Services Security Operations Ward Office Operations Other Operating Expenses - Fringe Benefit Tax Routine Maintenance - Vehicles and Other Transport Equipment Maintenance Expenses - Motor Vehicles and cycles Routine Maintenance - Other Assets Maintenance of Plant, Machinery and Equipment (including lifts) Maintenance of Office Furniture and Equipment	15,750,000 50,000 1,100,000 9,000,000 1,500,000 4,100,000 5,400,000 4,200,000 1,500,000 700,000	6,969,685 43,745 140,580 3,020,104 3,500,000 265,256 1,767,953 1,767,953 2,765,248 2,054,140 544,810	(5,469,685) (43,745) (140,580) (2,020,104) (3,000,000) (265,256) (1,767,953) (1,767,953) (2,765,248) (2,054,140) (544,810)	50,000 1,100,000 10,000,000 2,000,000 4,100,000 5,400,000 4,200,000 1,500,000 700,000
	2211201 2211300 2211301 2211306 2211308 2211310 2211313 2211325 2211329 2220100 2220201	Refined Fuels and Lubricants for Transport Other Operating Expenses Bank Service Commission and Charges Membership Fees, Dues and Subscriptions to Professional and Trade Bodies Legal Dues/fees, Arbitration and Compensation Payments Contracted Professional Services Security Operations Ward Office Operations Other Operating Expenses - Fringe Benefit Tax Routine Maintenance - Vehicles and Other Transport Equipment Maintenance Expenses - Motor Vehicles and cycles Routine Maintenance - Other Assets Maintenance of Plant, Machinery and Equipment (including lifts)	15,750,000 50,000 1,100,000 9,000,000 1,500,000 4,100,000 5,400,000 4,200,000 1,500,000	6,969,685 43,745 140,580 3,020,104 3,500,000 265,256 1,767,953 1,767,953 2,765,248 2,054,140	(5,469,685) (43,745) (140,580) (2,020,104) (3,000,000) (265,256) (1,767,953) (1,767,953) (2,765,248) (2,054,140)	17,250,000 50,000 1,100,000 1,000,000 2,000,000 4,100,000 5,400,000 4,200,000 1,500,000 700,000 2,000,000 1,290,616

Head Sub- Head	Item Code	Item Description	Budget Estimates 2023/24	Actual Revote	Reallocations	Supplementary I Budget 2023/24
	2710103 3111000	Gratuity - Members of Parliament Purchase of Office Furniture and General Equipment	1,496,500	3,439,450		4.935,950
	3111000	Purchase of Office Furniture and Fittings	202,000	11,000		213,000
	3111002	Purchase of Computers, Printers and other IT Equipment	1,007,000	1,681,300		2,688,300
	3111009	Purchase of other Office Equipment	287,500	1,747,150	(200,000)	2,034,650
	3111100 3111106	Purchase of Specialised Plant, Equipment and Machinery Purchase of Firefighting Vehicles and Equipment	300,000 300,000	300,000 300,000	(300,000)	300,000 300,000
	3111110	Purchase of a Generator	-	300,000	(300,000)	500,000
	3111111	Purchase of ICT Networking				-
	7320400	Withholding Taxes	2,280,000	403,779	-	2,683,779
	7320401	General Withholding Tax tration Recurrent Total	2,280,000	403,779	(21 722 92 1)	2,683,779
	General Adminis	tration Recurrent Total	314,866,877	32,911,820	(21,722,834)	326,055,863
	3110200	Development Construction of Buildings	_	225,558,553		225,558,553
	3110201	Construction of Residential Buildings	-	35,000,000	-	35,000,000
	3110202	Construction of Non Residential Buildings	-	190,558,553	-	190,558,553
	3110500	Other Infrastructure and Civil Works	-	3,500,000	-	3,500,000
	3110504 General Adminis	Other Infrastructure and Civil Works tration Development Total Total	-	3,500,000 229,058,553		3,500,000 229,058,553
		tration Total Budget	314,866,877	261,970,373	(21,722,834)	555,114,416
		Legislation, Representation and Oversight				-
	2110100 2110101	Basic Salaries - Permanent Employees Basic Salaries - Civil Servants	151,238,796	2,662,915	7,322,635	161,224,346
	2110101	Basic Salaries - County Assembly Members	151,238,796	2,662,915	7,322,635	161,224,346
	2110300	Personal Allowance Paid as Part of Salary	128,567,561	16,957,887	(29,010,417)	116,515,031
	2110310	Top-up House Allowance	120,000	120,000	(140,000)	100,000
	2110314 2110317	Transport Allowance Domestic Servant Allowance	30,993,140	1,331,307	(5,300,007)	27,024,440
	2110317	County Assembly Attendance Allowance	3,088,980 39,780,000	117,398 12,844,159	(21,844,159)	3,206,378 30,780,000
	2110329	Ward Office Holders Allowance	54,585,441	2,545,023	(1,726,251)	55,404,213
	2210200	Communication, Supplies and Services	3,816,000	295,490	(295,490)	3,816,000
	2210201	Telephone, Telex, Facsmile and Mobile Phone Services	3,816,000	295,490	(295,490)	3,816,000
	2210203 2210300	Courier and Postal Services Domestic Travel and Subsistence, and Other Transportation Costs	83,177,000	1,620,055	17,500,000	102,297,055
	2210300	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	10,300,000	614,621	4,000,000	14,914,621
	2210301	Accommodation - Domestic Travel	72,877,000	1,005,434	13,500,000	87,382,434
	2210303	Daily Subsistence Allowance	-			-
	2210307	Passage and Transfer Expenses	-			-
	2210400 2210401	Foreign Travel and Subsistence, and other transportation costs	40,250,000 13,600,000	1,646,826	43,934,679	85,831,505
	2210401	Travel Costs (airlines, bus, railway, etc.) Accommodation	17,000,000	50,891 172,031	16,023,900 23,508,500	29,674,791 40,680,531
	2210404	Sundry Items (e.g. airport tax, taxis, etc)	9,650,000	1,423,904	4,402,279	15,476,183
	2210500	Printing , Advertising and Information Supplies and Services	48,000,000	2,578,573	(5,407,798)	45,170,775
	2210502	Publishing and Printing Services				-
	2210503 2210504	Subscriptions to Newspapers, Magazines and Periodicals Advertising, Awareness and Publicity Campaigns	48,000,000	2,578,573	(5,407,798)	45,170,775
	2210504	Rentals of Produced Assets	2,000,000	2,376,373	1,000,000	3,000,000
	2210603	Rents and Rates - Non-Residential	1,000,000		1,000,000	2,000,000
	2210604	Hire of Transport	1,000,000			1,000,000
	2210700	Training Expense (including capacity building)	2,115,000	8,381,140	(3,000,000)	7,496,140
	2210701 2210704	Travel Allowance Hire of Training Facilities and Equipment	1,550,000	1,744,400 1,016,300	(1,000,000)	2,294,400 1,016,300
	2210708	Trainer Allowance	-	1,010,500		1,010,300
	2210710	Accommodation Allowance	565,000	5,620,440	(2,000,000)	4,185,440
	2210711	Tuition Fees Allowance	-			-
	2210800	Hospitality Supplies and Services	42,692,410	8,448,500	(4,673,200)	46,467,710
	2210801 2210802	Catering Services (receptions), Accommodation, Gifts, Food and Drinks Committees, Conferences and Seminars	10,918,060 21,500,000	3,051,352 2,223,948	(3,500,000) 2,000,000	10,469,412 25,723,948
	2210802	Tribunal Costs (Audit Committee)	2,650,000	1,562,260	(1,562,260)	2,650,000
	2210808	Purchase of Coffins		-,,,,,,,,	(-,,,,-)	-,,
	2210809	Board Allowances & Seminars	7,624,350	1,610,940	(1,610,940)	7,624,350
	2210900	Insurance Costs	23,400,000	48,428	-	23,448,428
	2210901 2210902	Group Personal Insurance Buildings Insurance	3,000,000			3,000,000
	2210902	Plant, Equipment and Machinery Insurance				-
	2210904	Motor Vehicle Insurance				-
	2210910	Medical Insurance	20,400,000	48,428		20,448,428
	2211000	Specialised Materials and Supplies Dynahoga of Uniforms and Clashing Stoff	7,047,500	1,500,658	(4,936,157)	3,612,001
	2211016 2211300	Purchase of Uniforms and Clothing - Staff Other Operating Expenses	7,047,500 24,661,760	1,500,658 7,737,837	(4,936,157) (1,596,487)	3,612,001 30,803,110
	2211300	Bank Service Commission and Charges	27,001,700	1,131,031	(1,070,707)	
	2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	5,000,000	80,800	420,000	5,500,800
	2211308	Legal Dues/fees, Arbitration and Compensation Payments				-
	2211310 2211313	Contracted Professional Services Security Operations		160,000		160,000
	2211313	Security Operations Ward Office Operations	19,661,760	5,117,037	(4,516,487)	20,262,310
	2211399	Other Operating Expenses - Fringe Benefit Tax	. ,,	2,380,000	2,500,000	4,880,000
	2220200	Routine Maintenance - Other Assets	-	1,124,400	-	1,124,400
	2220202	Maintenance of Office furniture and Equipment	22.255.052	1,124,400	(2 (1 1 02)	1,124,400
	2710100 2710102	Government Pension and Retirement Benefits Gratuity - Civil Servants	33,257,053 11,509,457	4,744,639 1,311,935	(2,614,931) (737,068)	35,386,761 12,084,324
	2710102	Gratuity - Civil Servants Gratuity - Members of Parliament	21,747,596	3,432,704	(1,877,863)	23,302,437
	2710300	Employer Social Benefits	,,.,.	28,548,000		28,548,000
	2710302	Employer Social Benefits in Kind	-	28,548,000		28,548,000
	3110700	Purchase of Vehicles and Other Transport Equipment	4,600,000	-	3,000,000	7,600,000
	3110701 3111000	Purchase of Motor Vehicles Purchase of Office Furniture and Coneval Equipment	4,600,000	11 222 500	3,000,000	7,600,000
	3111000	Purchase of Office Furniture and General Equipment Purchase of Office Furniture and Fittings	-	11,322,500 2,968,500	500,000	11,822,500 2,968,500
	3111002	Purchase of Computers, Printers and other IT Equipment		8,031,000		8,031,000
	3111009	Purchase of other Office Equipment		323,000	500,000	823,000
	4110400	Car Loans and Mortgage Facilities	-	140,594,663	-	140,594,663

Head	Sub- Head	Item Code	Item Description	Budget Estimates 2023/24	Actual Revote	Reallocations	Supplementary I Budget 2023/24
		4110401	Car Loans to Members		130,000,000		130,000,000
		4110402	Mortgage Loans to Members		10,594,663		10,594,663
		Legislation Total		594,823,080	238,212,511	21,722,834	854,758,425
			Total Recurrent	909,689,957	271,124,331	-	1,180,814,288
			Total Development Total Vote 3723	909,689,957	229,058,553 500,182,884	-	229,058,553 1,409,872,841
			10tal vote 3723	909,069,957	500,162,664	_	1,409,672,641
		VOTE 3724: KI	TUI MUNICIPALITY				
001	01		General Administration And Planning				-
			General Administration And Planning- Headquarters				-
		2110100	Basic Salaries - Permanent Employees	28,644,301			28,644,301
		2110101	Basic Salaries - Civil Service	28,644,301			28,644,301
		2110200	Basic Wages - Temporary Employees	8,000,000			8,000,000
		2110202	Casuals Labour-other-147 casuals working in Township ward,Kwa Vonza shopping	8,000,000			8,000,000
			centre, Nzambani ward (Chuluni & mwembe Tayari), Kyangwitya west				
			ward(Kyamathyaka,Nduumoni,Itoleka,Ithiani&Mulutu),Kyangithya East ward(Kwa Ngindu,Mutune&Museve),Matinyani ward(Matinyani Market),Mulango				
			ward(Katulani&wikililye)				
		2210100	Utilities Supplies and Services	1,392,000	_		1,392,000
		2210100	Electricity	812,000	-	-	812,000
		2210101	Water and Sewarage Charges(Offices,&4public toilets in town). Average of Kshs. 150,000	580,000			580,000
		2210102	water bills per months inclusive of water boozers and exhauser)	200,000			200,000
		2210200	Communication, Supplies and Services	92,800			92,800
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	58,000			58,000
		2210202	Internet Connections	29,000			29,000
		2210203	Courier and Postal Services	5,800			5,800
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,218,000			1,218,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	319,000			319,000
		2210302	Accommodation - Domestic Travel	464,000			464,000
		2210303	Daily Subsistance Allowance	435,000			435,000
		2210500	Printing, Advertising and Information Supplies and Services	11,600			11,600
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	11,600			11,600
		2210700	Training Expense (including capacity building)	261,000			261,000
		2210701 2210799	Travel Allowance Training Expenses - Other (Training & Capacity Building)	174,000 87,000			174,000 87,000
		2210/99		1,624,000	152,381	_	1,776,381
		2210800	Hospitality Supplies and Services Catering Services (receptions)-office tea &water	174,000	152,381	-	326,381
		2210801	Boards, Committees, Conferences and Seminars allowances for municipality board	1,450,000	132,361		1,450,000
		2210002	members	1,430,000			1,450,000
		2211100	Office and General Supplies and Services	754,000			754,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	348,000			348,000
		2211102	Supplies and Accessories for Computers and Printers	290,000			290,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services-For offices	116,000			116,000
		2211200	Fuel Oil and Lubricants	986,000			986,000
		2211201	Refined Fuels and Lubricants for Transport(Two Double cabs, Four waste management	986,000			986,000
			Vehicles & one Fire Engine and two Fire fighting Motorbikes)				
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	986,000			986,000
		2220101	Purchase of Tyres and other equipments wearing parts	580,000			580,000
		2220105	Routine Maintenance of Motor Vehicles	406,000			406,000
		2220200 2220210	Routine maintenance- Other Assets	754,000 116,000			754,000
		2220210	Maintenance of office Computers and printers, Software, and Networks Maintenance of Communications Equipment- Municipality website renewal	232,000			116,000 232,000
		2220212	Routine Maintenance of office generator	406,000			406,000
		3111000	Purchase of Office Furniture and General Equipment	464,000			464,000
		3111002	Purchase of Computers, Printers and other IT Equipment	464,000			464,000
			Sub Total Recurrent	45,187,701	152,381	_	45,340,082
							-
			Development				-
		3110200	Construction of Building	3,000,000			3,000,000
		3110299	Installation of parking shed for Fire engine vehicle-1No-At Kitui Municipality Compound	3,000,000			3,000,000
		3110500	Construction and Civil Works	-			-
		3110504	Construction of parking bay at Kitui Municipality Office Block-Ground Levelling and	-			-
		<u> </u>	installation of installation of cabros				
			Sub Total Development	3,000,000			3,000,000
			Total S.P	48,187,701			48,187,701
0002	01		Einange and Davanue Assurance				-
5002	V1	2210100	Finance and Revenue Assurance Utilities Supplies and Services	407,384			407,384
		2210100	Water and Sewarage Charges(Offices,4No.public toilets in town).Average of	407,384			407,384
		2210102	Kshs.150,000 water bills per months inclusive of water boozers and exhauser)	107,304			707,364
		2210200	Communication, Supplies and Services	58,000			58,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	58,000			58,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,943,000			1,943,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	232,000			232,000
		2210302	Accommodation - Domestic Travel	261,000			261,000
		2210303	Daily Subsistance Allowance ((Revenue collectors during market days and public	1,450,000			1,450,000
			holidays)-35 staff on Monday and Thursday every week				
		2210500	Printing , Advertising and Information Supplies and Services	5,800			5,800
		2210503	Subscriptions to Newspapers, Magazines and Periodicals-5No.head of sections and	5,800			5,800
			reception				
		2210700	Training Expense (including capacity building)	174,000			174,000
		2210799	Training Expenses - Other (Training & Capacity Building, Public Participation fora)	174,000			174,000
		2210000	Handle Plan Compley and Comple	151000			4=1000
		2210800	Hospitality Supplies and Services Cataring Services (recentions) office too Evyctor	174,000			174,000
		2210801	Catering Services (receptions)-office tea &water Specialised Materials and Supplies	174,000 290,000			174,000
		2211000		490.000			290,000
		2211000					200.000
		2211016	Purchase of Uniforms and Clothing - For Revenue collectors	290,000			290,000 580,000
		2211016 2211100	Purchase of Uniforms and Clothing - For Revenue collectors Office and General Supplies and Services	290,000 580,000			580,000
		2211016	Purchase of Uniforms and Clothing - For Revenue collectors	290,000			

Head Sub- Head	Item Code	Item Description	Budget Estimates 2023/24	Actual Revote	Reallocations	Supplementary I Budget 2023/24
	2211201	Refined Fuels and Lubricants for Transport for operational vehicles)-One fire engine, four	870,000			870,000
	2211300	vehicles for waste management,two double cabs) Other Operating Expenses	29,000			29,000
	2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	29,000			29,000
	2220200	Routine Maintenance - Other Assets	290,000			290,000
	2220201	Maintenance Expenses - Vehicles	290,000			290,000
	3111400 3111499	Research, Feasibility Studies, Project Preparation and Design, Project S Recording of all businesses in the municipality and updating the register	290,000 290,000			290,000 290,000
	3111477	Sub Total Recurrent	5,111,184			5,111,184
			- / / -			-
0003 01		Planning, Development Control, Transport and Infrastructure				-
		Planning, Development Control, Transport and Infrastructure - Headquarters				-
	2210100	Utilities Supplies and Services	1,392,000			1,392,000
	2210101	Electricity	812,000			812,000
	2210102	Water and Sewarage Charges(slaughter house). Average of kshs.90,000 water bill per	580,000			580,000
		month				
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,073,000			1,073,000
	2210301 2210302	Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel	174,000 435,000			174,000 435,000
	2210302	Field Operational Allowance (Emergency and response allowances)	464,000			464,000
	2210700	Training Expense (including capacity building)	58,000			58,000
	2210799	Training Expenses - Other (Training, Capacity Building & fire drill exercises)	58,000			58,000
	2211000	Specialised Materials and Supplies	986,000	675,500	-	1,661,500
	2211016 2211006	Purchase of Uniforms and Clothing - For Fire and disaster management officers	290,000	675,500		965,500
	2211006	Purchase of Workshop Tools, Spares and Small Equipment-streetlights spares and mantainance	696,000			696,000
	2211200	Fuel Oil and Lubricants	928,000			928,000
	2211201	Refined Fuels and Lubricants for Transport for operational vehicles)-One fire engine, four	928,000			928,000
		vehicles for waste management,two double cabs)				
\vdash	2220200	Routine Maintenance - Other Assets	1,189,000			1,189,000
	2220201	Maintenance of Plant, Machinery and Equipment -Fire Engine&Fire fighting Motor bikes	754,000			754,000
	2220101	Purchase of Tyres and other equipments wearing parts	435,000			435,000
	3111000	Purchase of Office Furniture and General Equipment	580,000			580,000
	3111002	Purchase of Computers, Printers and other IT Equipment	580,000			580,000
	3111100	Purchase of Specialised Plant, Equipment and Machinery	580,000			580,000
	3111106	Purchase of Fire fighting Equipment-small tools&equipment	580,000			580,000
	3111400 3111499	Research, Feasibility Studies, Project Preparation and Design, Project S Formulation and facilitation of approval and adoption of Municipal policies on: Solid	1,500,000 1,500,000			1,500,000 1,500,000
	3111.22	waste management and Kitui Municipality land subdivision policy	1,500,000			1,500,000
		Sub Total Recurrent	8,286,000	675,500	-	8,961,500
						-
	2110400	Development	1 700 000			1 700 000
	3110400 3110402	Construction of Roads Desilting of roads and drainages	1,500,000 1,500,000			1,500,000 1,500,000
	3110500	Construction and Civil Works	6,000,000	22,708,731	_	28,708,731
	3110504	3km Walk ways, culverts, Storm water drains in other towns within kitui Municipality-	3,000,000			3,000,000
		Stadium junction to Kitui villa-both sides, Along ATC road, Riverside hotel to Kalundu bridge				
	3110504	PENDING BILLS-storm water drainage and Cabro workways at Kalundu, from		22,708,731		22,708,731
		Cathedral to total petral station and opposite mambo hotel, Tungutu-ithookwe show				
		groung, Road Recarpeting Lake Oil Jubilee road, Upgrading to bitumeous standard				
		tungutu high school show ground road, Chain link Fencing and gate Kitui Cemetery, construction of three door ablution block kitui public park, Street light installation Kwa				
		Muna-Kwa Kyenza shopping centre and Refurbishment of the Kitui town slaughter house				
	3110599	Potholes patching and re-carpeting of tarmacked roads within Kitui Municipality-Along	3,000,000			3,000,000
		Hospital -Resort Road, Kilughya street, Slaughter Road, Mosquitos estate				
	3110600	Overhaul and Refurbishment of Construction and Civil Works	47,000,000			47,000,000
	3110699	4 km Installation of cabro paved walkways and parking slots in Kitui CBD-Corridor behind Cooperative bank,walkway opposite Mambo Travellers Hotel	6,000,000			6,000,000
	3110604	Installation of 160 No. poles of solar powered security/streetlights with Concrete poles-	28,000,000			28,000,000
		from Mumoni to Konani kwa Kalondu Junction,Kalundu market to Kaveta Junction,law	20,000,000			20,000,000
		court junction along hospital road.				
	3110604	Installation of solar powered security/streetlights in other Five Wards within the	13,000,000			13,000,000
	3111400	Municipality outside the Township Ward Research, Feasibility Studies, Project Preparation and Design, Project S	_			
	3111400	Formulation and facilitation of approval and adoption of Municipal policies on: Solid	-			_
		waste management and Kitui Municipality land subdivision policy				
		Sub Total Development	54,500,000	22,708,731	_	77,208,731
		Total S.P	62,786,000	23,384,231	-	86,170,231
						-
0004 01		Trade,Commerce and Industrialisation				-
	2210100	Utilities Supplies and Services	812,000	-	-	812,000
	2210101	Electricity	812,000			812,000
	2210200	Communication, Supplies and Services	87,000			87,000
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services Domestic Travel and Subsistence, and Other Transportation Costs	87,000 812,000			87,000
	2210300 2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	812,000 406,000			812,000 406,000
	2210301	Accommodation - Domestic Travel	116,000			116,000
	2210303	Daily Subsistance Allowance	290,000			290,000
	2210700	Training Expense (including capacity building)	87,000			87,000
	2210799	Training Expenses - Other (Training & Capacity Building for staff and Training for	87,000			87,000
	2211100	MSMEs) Office and General Supplies and Services	464,000			464,000
	2211100	Supplies and Accessories for Computers and Printers	464,000			464,000
	2211200	Fuel Oil and Lubricants	812,000			812,000
	2211201	Refined Fuels and Lubricants for Transport for operational vehicles)-One fire engine, four	812,000			812,000
	***************************************	vehicles for waste management,two double cabs)				
	2211300	Other Operating Expenses Contracted Guards and Cleaning Services	116,000			116,000
	2211305	Contracted Guards and Cleaning Services	116,000			116,000

Head Sub Hea	d	Item Description	Budget Estimates 2023/24	Actual Revote	Reallocations	Supplementary I Budget 2023/24
	2220200	Routine Maintenance - Other Assets	290,000			290,000
	2220210	Maintenance of office Computers and printers, Software, and Networks Sub Total Recurrent	290,000 3,480,000	_		290,000 3,480,000
		Sud Total Recurrent	5,480,000	-	-	3,480,000
		Development				
	3110200	Construction of Building	8,000,000			8,000,000
	3110202	Construction of perimeter wall at Kalundu market-For security of traders goods	8,000,000			8,000,000
	3110300 3110399	Refurbishment of Buildings Renovation of three(3No.) public toilets in Kitui Town- At Buspark, Kalundu Market and	4,500,000 4,500,000			4,500,000 4,500,000
	3110333	Kunda Kindu stage	1,500,000			1,500,000
		Sub Total Development	12,500,000			12,500,000
		Total S.P	15,980,000			15,980,000
0005 01		Environment, Culture, Recreation and Community Development				-
0003 01		Environment, Culture, Recreation and Community Development - Headquarters				
	2110200	Basic Wages - Temporary Employees	10,000,000			10,000,000
	2110202	Casuals Labour-other-147 casuals working in Township ward, Kwa Vonza shopping centre, Nzambani ward (Chuluni & mwembe Tayari), Kyangwitya west	10,000,000			10,000,000
		ward(Kyamathyaka,Nduumoni,Itoleka,Ithiani&Mulutu),Kyangithya East ward(Kwa				
		Ngindu,Mutune&Museve),Matinyani ward(Matinyani Market),Mulango				
		ward(Katulani&wikililye)				
	2210200 2210201	Communication, Supplies and Services	145,000			145,000
	2210300	Telephone, Telex, Facsimile and Mobile Phone Services Domestic Travel and Subsistence, and Other Transportation Costs	145,000 1,218,000			145,000 1,218,000
	2210300	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	348,000			348,000
	2210302	Accommodation - Domestic Travel	290,000			290,000
	2210303	Daily Subsistance Allowance (cleansing staff during weekends&public holidays)	580,000			580,000
	2210700	Training Expense (including capacity building)	58,000			58,000
	2210799	Training Expenses - Other (Training & Capacity Building& awareness forums on environmental management)	58,000			58,000
	2211000	Specialised Materials and Supplies	1,740,000	906,000	-	2,646,000
	2211006	Purchase of Workshop Tools, Spares and Small Equipment-For cleansing tools	580,000	,		580,000
	2211016	Purchase of Uniforms and Clothing - For cleansing casuals	580,000	906,000		1,486,000
	2211029	Purchase of Safety Gear- for Cleansing casuals both in Kitui town and other wards within	580,000			580,000
	2211100	kitui municipality)-Hand Gloves,gumboots and helmets Office and General Supplies and Services	464,000			464,000
	2211103	Sanitary and Cleaning Materials, Supplies and Services-For offices and public toilets	464,000			464,000
			·			
	2211200	Fuel Oil and Lubricants	1,044,000			1,044,000
	2211201	Refined Fuels and Lubricants for Transport for operational vehicles)-One fire engine, four vehicles for waste management, two double cabs)	1,044,000			1,044,000
	2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,015,000			1,015,000
	2220101	Purchase of Tyres and other equipments wearing parts-1 fire engine,4 waste management	725,000			725,000
		vehicles,2 double cabs	·			
	2220105	Maintenance Expenses - Motor Vehicles(.waste management vehicles)	290,000			290,000
		Sub Total Recurrent	15,684,000	906,000	-	16,590,000
		Development				
	3110200	Construction of Building	10,000,000			10,000,000
	3110299	Construction of 1No new slaughter house outside town at Isaangwa-to relocate the	10,000,000			10,000,000
		existing slaughter house				
	3110600 3110699	Overhaul and Refurbishment of Construction and Civil Works Maintenance of Kalundu Dump site Excavation and relocation of wastes from Kalundu	6,761,711 6,761,711			6,761,711 6,761,711
	31100))	dumpsite to Kanyonyoo-Current Kalundu dumpsite is near kalundu river and Kalundu	0,701,711			0,701,711
		market thus environmentally unfit.				
	3111100	Purchase of Specialised Plant, Equipment and Machinery	3,500,000			3,500,000
	3111120	Fabricate 7 (Number) (@ Ksh. 500,000) waste bins (bulk bins/ skips)-To be place; 1 along stadium road to serve Bondeni estate, 1 at Aden house to serve Mosquito estate, 1 along	3,500,000			3,500,000
		mama Ngina street to serve CBD,I along KMTC road opposite rubis petrol station to				
		serve Kundu kindu estate and market,1 at Kiembeni along slaughter road to serve bondeni				
		and slaughter estates and 2 at Kalundu market.				
		KUSP GRANTS Sub-Total Development	20.261.711			20.261.511
		Sub Total Development Total S.P	20,261,711 35,945,711	906,000	-	20,261,711 36,851,711
		Total Recurrent	77,748,885	1,733,881	-	79,482,767
		Total Development	90,261,711	22,708,731	_	112,970,442
		Total Vote 3724	168,010,596	24,442,612	-	192,453,209
	VOTE 3725 · N	MWINGI TOWN ADMINISTRATION				
0001		1 General Administration Planning and Support Services	-			_
	01 0201013710 SI	P.1.1 Administration, Planning & Support Services	-			<u>-</u>
	2110100	Basic Salaries - Permanent - Others	10,961,801			10,961,801
\vdash	2110199	Basic Salaries - Permanent Employees	10,961,801			10,961,801
	2110200 2110202	Basic Wages - Temporary Employees Casual Labour - Others (Cleaners Revenue)	13,451,415 13,451,415			13,451,415 13,451,415
	2110300	Personal Allowance - Paid as Part of Salary	4,055,560			4,055,560
	2110301	House Allowance	3,050,460			3,050,460
	2110314	Transport Allowance	1,005,100			1,005,100
	2120100	Employer Contributions to Compulsory National Social Security Schemes	1,897,020			1,897,020
	2120101 2120103	Employer Contributions to National Social Security Fund Employer Contribution to Staff Pensions Scheme	316,855 1,580,165			316,855 1,580,165
	2120103	Subotal Mwingi Town Personnel Emoluments	30,365,796			30,365,796
	2210100	Utilities Supplies and Services	2,726,000	-	1,000,000	3,726,000
	2210101	Electricity	2,030,000		1000000	3,030,000
	2210102	Water and sewerage charges	696,000	-		696,000
1 1	2210200 2210201	Communication, Supplies and Services Tel., Telex, Facsimile & Mob. Phone Services	121,800 58,000	-		121,800 58,000
		11cl., 1clex, racsimile & iviou, rhone Services	58,000	-		58,000
			58 000	_		58 000
	2210201 2210202 2210203	Internet Connections Courier and Postal Services	58,000 5,800	-		58,000 5,800

H	Sub- Item Code Iead	Item Description	Budget Estimates 2023/24	Actual Revote	Reallocations	Supplementary I Budget 2023/24
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	232,000	-		232,000
	2210302	Accommodation - Domestic Travel	261,000	-		261,000
	2210303 2210500	Daily Subsistence Allowance Printing, Advertising and Information Supplies and Services	174,000 104,400	-		174,000 104,400
	2210500	Publishing and Printing Services Publishing and Printing Services	58,000			58,000
	2210503	Subscriptions to Newspapers, Magazines and Periodicals	17,400	-		17,400
	2210504	Advertising, Awareness and Publicity Campaigns	29,000	-		29,000
	2210700	Training Expense (including capacity building)	408,900	-		408,900
	2210701	Travel Allowance	145,000	-		145,000
	2210710	Accommodation Allowance	147,900	-		147,900
	2210711	Tuition Fees Allowance	116,000	-	200.000	116,000
	2210800 2210801	Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food & Drinks	1,229,600 69,600	-	200,000 200000	1,429,600 269,600
	2210802	Boards, Committees, Conferences and Seminars allowances for municipality board members	1,160,000	-	200000	1,160,000
_	2211000	Specialised Materials and Supplies	783,000	_		783,000
	2211006	Purchase W/shop Tools, Spares & Equip, (S/hse tools &equipment)	580,000	-		580,000
	2211016	Purchase of Uniforms and Clothing - Staff	203,000	-		203,000
	2211100	Office and General Supplies and Services	725,000	449,000	-	1,174,000
	2211101	General Office Supplies (papers, pencils, forms, small off. Equip't etc)	261,000	-		261,000
	2211102	Supplies and Accessories for Computers and Printers	261,000	449,000		710,000
	2211103	Sanitary and Cleaning Materials, Supplies and Services	203,000	-		203,000
_	2211200	Fuel Oil and Lubricants	580,000	-	420,000	1,000,000
	2211201	Refined Fuels and Lubricants for Transport	580,000		420000	1,000,000
	2211300	Other Operating Expenses	75,400	-		75,400
+	2211305 2211306	Contracted Guards and Cleaning Services (delta guards) Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	17,400	-		17,400
+	2211306	Legal Dues/ Fees, Arbitration and Compensation Payments	58,000			58,000
+	2220200	Routine Maintenance - Other Assets	435,000		265,000	700,000
	2220200	Maintenance of Plant, Machinery and Equipment	435,000	-	265000	700,00
\vdash		Sub-total Mwingi Town Use of Goods/Services	7,856,100	449,000	1,885,000	10,190,100
\neg		Sub Total Recurrent	38,221,896	449,000	1,885,000	40,555,89
			-		,,	
		Development	-			
	3130100	Acquisition of Land	3,500,000			3,500,000
	3130101	Acquisition of Land (Purchasing of 3/4 acre land for construction of Nguni/Garissa bus park)	3,500,000			3,500,00
		Sub Total Development Totals SP	3,500,000 41,721,896			3,500,000 41,721,890
001	0100002710 P2		-			-
001		Government Buildings 2.1 Stalled and new Government Buildings.	-			-
	2110100	Basic Salaries - Permanent - Others	1,594,550			1,594,550
	2110199	Basic Salaries - Permanent Employees	1,594,550			1,594,550
	2110300	Personal Allowance - Paid as Part of Salary	661,017			661,017
	2110301	House Allowance	445,677			445,677
	2110314	Transport Allowance	215,340			215,340
	2120100	Employer Contributions to Compulsory National Social Security Schemes	518,550			518,550
		Employer Contributions to National Social Security Fund	82,900			82,900
_	2120101	1 7				
	2120101 2120103	Employer Contribution to Staff Pensions Scheme	435,650			435,650
	2120103	Employer Contribution to Staff Pensions Scheme Subotal Mwingi Town Personnel Emoluments	435,650 2,774,117			435,650 2,774,11 7
	2120103 2210200	Employer Contribution to Staff Pensions Scheme Subotal Mwingi Town Personnel Emoluments Communication, Supplies and Services	435,650 2,774,117 84,100			435,650 2,774,117 84,100
	2120103 2210200 2210201	Employer Contribution to Staff Pensions Scheme Subotal Mwingi Town Personnel Emoluments Communication, Supplies and Services Tel., Telex, Facsimile & Mob. Phone Services	435,650 2,774,117 84,100 55,100			435,650 2,774,11' 84,100 55,100
	2120103 2210200 2210201 2210202	Employer Contribution to Staff Pensions Scheme Subotal Mwingi Town Personnel Emoluments Communication, Supplies and Services Tel., Telex, Facsimile & Mob. Phone Services Internet Connections	435,650 2,774,117 84,100 55,100 29,000			435,650 2,774,11° 84,100 55,100 29,000
	2120103 2210200 2210201 2210202 2210300	Employer Contribution to Staff Pensions Scheme Subotal Mwingi Town Personnel Emoluments Communication, Supplies and Services Tel., Telex, Facsimile & Mob. Phone Services Internet Connections Domestic Travel & Subsistence & Other Transportation Costs	435,650 2,774,117 84,100 55,100 29,000 351,170			435,650 2,774,11' 84,100 55,100 29,000 351,170
	2120103 2210200 2210201 2210202 2210300 2210301	Employer Contribution to Staff Pensions Scheme Subotal Mwingi Town Personnel Emoluments Communication, Supplies and Services Tel., Telex, Facsimile & Mob. Phone Services Internet Connections Domestic Travel & Subsistence & Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.)	435,650 2,774,117 84,100 55,100 29,000 351,170 130,654			435,65(2,774,11' 84,10(55,10(29,00(351,17(130,654
	2120103 2210200 2210201 2210202 2210300	Employer Contribution to Staff Pensions Scheme Subotal Mwingi Town Personnel Emoluments Communication, Supplies and Services Tel., Telex, Facsimile & Mob. Phone Services Internet Connections Domestic Travel & Subsistence & Other Transportation Costs	435,650 2,774,117 84,100 55,100 29,000 351,170			435,65(2,774,11' 84,10(55,10(29,00(351,17(130,654 104,51(
	2120103 2210200 2210201 2210202 2210300 2210301 2210302	Employer Contribution to Staff Pensions Scheme Subotal Mwingi Town Personnel Emoluments Communication, Supplies and Services Tel., Telex, Facsimile & Mob. Phone Services Internet Connections Domestic Travel & Subsistence & Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel	435,650 2,774,117 84,100 55,100 29,000 351,170 130,654 104,516			435,65(2,774,11' 84,10(55,10(29,000 351,17(130,65' 104,51(116,000
	2120103 2210200 2210201 2210202 2210300 2210301 2210302 2210303	Employer Contribution to Staff Pensions Scheme Subotal Mwingi Town Personnel Emoluments Communication, Supplies and Services Tel., Telex, Facsimile & Mob. Phone Services Internet Connections Domestic Travel & Subsistence & Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance	435,650 2,774,117 84,100 55,100 29,000 351,170 130,654 104,516 116,000			435,65(2,774,11' 84,100 55,10(29,000 351,17(130,655- 104,51(116,000 8,700
	2120103 2210200 2210201 2210202 2210300 2210301 2210302 2210303 2210500 2210502 2210700	Employer Contribution to Staff Pensions Scheme Subotal Mwingi Town Personnel Emoluments Communication, Supplies and Services Tel., Telex, Facsimile & Mob. Phone Services Internet Connections Domestic Travel & Subsistence & Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Printing, Advertising and Information Supplies and Services Publishing and Printing Services Training Expense (including capacity building)	435,650 2,774,117 84,100 55,100 29,000 351,170 130,654 104,516 116,000 8,700 8,700 243,559			435,65(2,774,11' 84,100(55,100 29,000(351,17' 130,65- 104,51(116,000(8,700(8,700(243,55)
	2120103 2210200 2210201 2210202 2210300 2210301 2210302 2210303 2210500 2210500 2210700	Employer Contribution to Staff Pensions Scheme Subotal Mwingi Town Personnel Emoluments Communication, Supplies and Services Tel., Telex, Facsimile & Mob. Phone Services Internet Connections Domestic Travel & Subsistence & Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Printing, Advertising and Information Supplies and Services Publishing and Printing Services Training Expense (including capacity building) Travel Allowance	435,650 2,774,117 84,100 55,100 29,000 351,170 130,654 104,516 116,000 8,700 8,700 243,559 66,700			435,65(2,774,117 84,100 55,100 29,000 3351,170 130,652 104,516 116,000 8,700 243,555 66,700
	2120103 2210200 2210201 2210202 2210300 2210301 2210302 2210303 2210500 2210502 2210700 2210710	Employer Contribution to Staff Pensions Scheme Subotal Mwingi Town Personnel Emoluments Communication, Supplies and Services Tel., Telex, Facsimile & Mob. Phone Services Internet Connections Domestic Travel & Subsistence & Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Printing, Advertising and Information Supplies and Services Publishing and Printing Services Training Expense (including capacity building) Travel Allowance Accommodation Allowance (ISWM)	435,650 2,774,117 84,100 55,100 29,000 351,170 130,654 104,516 116,000 8,700 8,700 243,559 66,700 58,000			435,65(2,774,11' 84,100' 55,100 29,000' 351,17(130,65- 104,51(116,000' 8,700' 8,700' 243,555' 66,700' 58,000' 58,000'
	2120103 2210200 2210201 2210202 2210300 2210301 2210302 2210303 2210500 2210700 2210701 2210711	Employer Contribution to Staff Pensions Scheme Subotal Mwingi Town Personnel Emoluments Communication, Supplies and Services Tel., Telex, Facsimile & Mob. Phone Services Internet Connections Domestic Travel & Subsistence & Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Printing, Advertising and Information Supplies and Services Publishing and Printing Services Training Expense (including capacity building) Travel Allowance Accommodation Allowance (ISWM) Tuition Fees Allowance	435,650 2,774,117 84,100 55,100 29,000 351,170 130,654 104,516 116,000 8,700 8,700 243,559 66,700 58,000 92,759			435,65 2,774,11 84,10 55,10 29,00 351,17 130,65 104,51 116,00 8,70 8,70 243,55 66,70 58,00 92,75
	2120103 2210200 2210201 2210202 2210300 2210301 2210302 2210303 2210500 2210502 2210700 2210711 2210711 2210712	Employer Contribution to Staff Pensions Scheme Subotal Mwingi Town Personnel Emoluments Communication, Supplies and Services Tel., Telex, Facsimile & Mob. Phone Services Internet Connections Domestic Travel & Subsistence & Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Printing, Advertising and Information Supplies and Services Publishing and Printing Services Training Expense (including capacity building) Travel Allowance Accommodation Allowance (ISWM) Tuition Fees Allowance Trainee Allowance Trainee Allowance (Comm. awareness on pri. Solid Waste Storage	435,650 2,774,117 84,100 55,100 29,000 351,170 130,654 104,516 116,000 8,700 8,700 243,559 66,700 58,000 92,759 26,100		700.000	435,65 2,774,11 84,10 55,10 29,00 351,17 130,65 104,51 116,00 8,70 243,55 66,70 58,00 92,75 26,10
	2120103 2210200 2210201 2210202 2210300 2210301 2210302 2210303 2210500 2210502 2210700 2210701 2210711 2210711 2210712 2210800	Employer Contribution to Staff Pensions Scheme Subotal Mwingi Town Personnel Emoluments Communication, Supplies and Services Tel., Telex, Facsimile & Mob. Phone Services Internet Connections Domestic Travel & Subsistence & Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Printing, Advertising and Information Supplies and Services Publishing and Printing Services Training Expense (including capacity building) Travel Allowance Accommodation Allowance (ISWM) Tuition Fees Allowance Trainee Allowance Trainee Allowance (Comm. awareness on pri. Solid Waste Storage Hospitality Supplies and Services	435,650 2,774,117 84,100 55,100 29,000 351,170 130,654 104,516 116,000 8,700 8,700 243,559 66,700 58,000 92,759 26,100 107,300		700,000	435,65 2,774,11 84,10 55,10 29,00 351,17 130,65 104,51 116,00 8,70 243,55 66,70 58,00 92,75 26,10 807,30
	2120103 2210200 2210201 2210202 2210300 2210301 2210302 2210303 2210500 2210502 2210700 2210710 2210711 2210711 2210712 2210800 2210801	Employer Contribution to Staff Pensions Scheme Subotal Mwingi Town Personnel Emoluments Communication, Supplies and Services Tel., Telex, Facsimile & Mob. Phone Services Internet Connections Domestic Travel & Subsistence & Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Printing, Advertising and Information Supplies and Services Publishing and Printing Services Training Expense (including capacity building) Travel Allowance Accommodation Allowance (ISWM) Tuition Fees Allowance Trainee Allowance (Comm. awareness on pri. Solid Waste Storage Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food & Drinks	435,650 2,774,117 84,100 55,100 29,000 351,170 130,654 104,516 116,000 8,700 8,700 243,559 66,700 58,000 92,759 26,100 107,300 55,100	-	200,000	435,65: 2,774,11' 84,10' 55,10' 29,00' 351,17: 130,65: 104,51: 116,00' 8,70' 8,70' 243,55' 66,70' 58,00' 92,75' 26,10' 807,30' 255,10'
	2120103 2210200 2210201 2210202 2210300 2210301 2210302 2210303 2210500 2210502 2210700 2210711 2210711 2210712 2210800 2210801 2210802	Employer Contribution to Staff Pensions Scheme Subotal Mwingi Town Personnel Emoluments Communication, Supplies and Services Tel., Telex, Facsimile & Mob. Phone Services Internet Connections Domestic Travel & Subsistence & Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Printing, Advertising and Information Supplies and Services Publishing and Printing Services Training Expense (including capacity building) Travel Allowance Accommodation Allowance (ISWM) Tuition Fees Allowance Trainee Allowance (Comm. awareness on pri. Solid Waste Storage Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food & Drinks Boards, Committees, Conferences and Seminars	435,650 2,774,117 84,100 55,100 29,000 351,170 130,654 104,516 116,000 8,700 8,700 243,559 66,700 58,000 92,759 26,100 107,300 55,100 52,200		200,000 500,000	435,65 2,774,11 84,10 55,10 29,00 351,17 130,65 104,51 116,00 8,70 8,70 243,55 66,70 58,00 92,75 26,10 807,30 255,10
	2120103 2210200 2210201 2210202 2210300 2210301 2210302 2210303 2210500 2210700 2210711 2210712 2210800 2210801 2210802 2210802 2210802	Employer Contribution to Staff Pensions Scheme Subotal Mwingi Town Personnel Emoluments Communication, Supplies and Services Tel., Telex, Facsimile & Mob. Phone Services Internet Connections Domestic Travel & Subsistence & Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Printing, Advertising and Information Supplies and Services Publishing and Printing Services Training Expense (including capacity building) Travel Allowance Accommodation Allowance (ISWM) Tuition Fees Allowance Trainee Allowance (Comm. awareness on pri. Solid Waste Storage Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food & Drinks Boards, Committees, Conferences and Seminars Fuel Oil and Lubricants	435,650 2,774,117 84,100 55,100 29,000 351,170 130,654 104,516 116,000 8,700 8,700 243,559 66,700 58,000 92,759 26,100 107,300 55,100 52,200 290,000	-	200,000 500,000 210,000	435,65 2,774,11 84,10 55,10 29,00 351,17 130,65 104,51 116,00 8,70 8,70 243,55 66,70 58,00 92,75 26,10 807,30 255,20 500,00
	2120103 2210200 2210201 2210202 2210300 2210301 2210302 2210303 2210500 2210502 2210700 2210711 2210711 2210712 2210800 2210801 2210802	Employer Contribution to Staff Pensions Scheme Subotal Mwingi Town Personnel Emoluments Communication, Supplies and Services Tel., Telex, Facsimile & Mob. Phone Services Internet Connections Domestic Travel & Subsistence & Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Printing, Advertising and Information Supplies and Services Publishing and Printing Services Training Expense (including capacity building) Travel Allowance Accommodation Allowance (ISWM) Tuition Fees Allowance Trainee Allowance (Comm. awareness on pri. Solid Waste Storage Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food & Drinks Boards, Committees, Conferences and Seminars	435,650 2,774,117 84,100 55,100 29,000 351,170 130,654 104,516 116,000 8,700 8,700 243,559 66,700 58,000 92,759 26,100 107,300 55,100 52,200		200,000 500,000	435,65 2,774,11 84,10 55,10 29,00 351,17 130,65 104,51 116,00 8,70 243,55 66,70 58,00 92,75 26,10 807,30 255,10 552,20 500,00
	2120103 2210200 2210201 2210202 2210300 2210301 2210302 2210303 2210500 2210700 2210701 2210711 2210712 2210800 2210801 2210802 2211200 2211201	Employer Contribution to Staff Pensions Scheme Subotal Mwingi Town Personnel Emoluments Communication, Supplies and Services Tel., Telex, Facsimile & Mob. Phone Services Internet Connections Domestic Travel & Subsistence & Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Printing, Advertising and Information Supplies and Services Publishing and Printing Services Training Expense (including capacity building) Travel Allowance Accommodation Allowance (ISWM) Tuition Fees Allowance Trainee Allowance (Comm. awareness on pri. Solid Waste Storage Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food & Drinks Boards, Committees, Conferences and Seminars Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport	435,650 2,774,117 84,100 55,100 29,000 351,170 130,654 104,516 116,000 8,700 8,700 243,559 66,700 58,000 92,759 26,100 107,300 55,100 52,200 290,000	-	200,000 500,000 210,000 210,000	435,65 2,774,11 84,10 55,10 29,00 351,17 130,65 104,51 116,000 8,70 8,70 243,55 66,70 58,00 92,75 26,10 807,30 255,10 552,20 500,00 500,00 1,267,50
	2120103 2210200 2210201 2210202 2210300 2210301 2210302 2210303 2210500 2210502 2210700 2210711 2210711 2210712 2210800 2210802 2210802 2211200 2211200 2211200 2211201	Employer Contribution to Staff Pensions Scheme Subotal Mwingi Town Personnel Emoluments Communication, Supplies and Services Tel., Telex, Facsimile & Mob. Phone Services Internet Connections Domestic Travel & Subsistence & Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Printing, Advertising and Information Supplies and Services Publishing and Printing Services Training Expense (including capacity building) Travel Allowance Accommodation Allowance (ISWM) Tuition Fees Allowance Trainee Allowance (Comm. awareness on pri. Solid Waste Storage Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food & Drinks Boards, Committees, Conferences and Seminars Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Routine Maintenance - Other Assets	435,650 2,774,117 84,100 55,100 29,000 351,170 130,654 104,516 116,000 8,700 8,700 243,559 66,700 58,000 92,759 26,100 107,300 55,100 52,200 290,000 290,000 348,000	- 919,500	200,000 500,000 210,000 210,000	435,65: 2,774,11' 84,10' 55,10' 29,00' 351,17' 130,65: 104,51: 116,00' 8,70' 8,70' 243,55' 66,70'
	2120103 2210200 2210201 2210202 2210300 2210301 2210302 2210303 2210500 2210502 2210700 2210711 2210711 2210712 2210800 2210802 2210802 2211200 2211200 2211200 2211201	Employer Contribution to Staff Pensions Scheme Subotal Mwingi Town Personnel Emoluments Communication, Supplies and Services Tel., Telex, Facsimile & Mob. Phone Services Internet Connections Domestic Travel & Subsistence & Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Printing, Advertising and Information Supplies and Services Publishing and Printing Services Training Expense (including capacity building) Travel Allowance Accommodation Allowance (ISWM) Tuition Fees Allowance Trainee Allowance (Comm. awareness on pri. Solid Waste Storage Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food & Drinks Boards, Committees, Conferences and Seminars Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Routine Maintenance - Other Assets Maintenance of Plant, Machinery and Equipment	435,650 2,774,117 84,100 55,100 29,000 351,170 130,654 104,516 116,000 8,700 8,700 243,559 66,700 58,000 92,759 26,100 107,300 55,100 52,200 290,000 290,000 348,000 348,000	- 919,500 919,500	200,000 500,000 210,000 210,000	435,65 2,774,11 84,10 55,10 29,00 351,17 130,65 104,51 116,00 8,70 8,70 243,55 66,70 58,00 92,75 26,10 807,30 255,10 552,20 500,00 500,00 1,267,50 1,267,50 3,262,32
	2120103 2210200 2210201 2210202 2210300 2210301 2210302 2210303 2210500 2210502 2210700 2210711 2210711 2210712 2210800 2210801 2210802 2211200 2211201 2220200	Employer Contribution to Staff Pensions Scheme Subotal Mwingi Town Personnel Emoluments Communication, Supplies and Services Tel., Telex, Facsimile & Mob. Phone Services Internet Connections Domestic Travel & Subsistence & Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Printing, Advertising and Information Supplies and Services Publishing and Printing Services Training Expense (including capacity building) Travel Allowance Accommodation Allowance (ISWM) Tuition Fees Allowance Trainee Allowance (Comm. awareness on pri. Solid Waste Storage Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food & Drinks Boards, Committees, Conferences and Seminars Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Routine Maintenance - Other Assets Maintenance of Plant, Machinery and Equipment Subtotal Mwingi Town Use of Goods/Services Total Recurrent	435,650 2,774,117 84,100 55,100 29,000 351,170 130,654 104,516 116,000 8,700 8,700 243,559 66,700 58,000 92,759 26,100 107,300 55,100 52,200 290,000 348,000 348,000 1,432,829 4,206,946	919,500 919,500 919,500 919,500	200,000 500,000 210,000 210,000 - 910,000	435,65: 2,774,11' 84,10 55,10 29,00 351,17: 130,65: 104,51: 116,00 8,700 8,700 243,55: 66,70 58,00 92,75: 26,100 807,30 255,10 500,000 1,267,50 3,262,32: 6,036,44
	2120103 2210200 2210201 2210202 2210300 2210301 2210302 2210303 2210500 2210500 2210700 2210711 2210712 2210800 2210800 2210801 2210802 2211200 2211201 2220200 22210201	Employer Contribution to Staff Pensions Scheme Subotal Mwingi Town Personnel Emoluments Communication, Supplies and Services Tel., Telex, Facsimile & Mob. Phone Services Internet Connections Domestic Travel & Subsistence & Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Printing, Advertising and Information Supplies and Services Publishing and Printing Services Training Expense (including capacity building) Travel Allowance Accommodation Allowance (ISWM) Tuition Fees Allowance Trainee Allowance (Comm. awareness on pri. Solid Waste Storage Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food & Drinks Boards, Committees, Conferences and Seminars Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Routine Maintenance - Other Assets Maintenance of Plant, Machinery and Equipment Subtotal Mwingi Town Use of Goods/Services Total Recurrent Development Construction of Civil Works	435,650 2,774,117 84,100 55,100 29,000 351,170 130,654 104,516 116,000 8,700 8,700 243,559 66,700 58,000 92,759 26,100 107,300 55,100 52,200 290,000 290,000 348,000 348,000 1,432,829 4,206,946 3,500,000	919,500 919,500 919,500 919,500 919,500	200,000 500,000 210,000 210,000 - 910,000	435,65 2,774,11 84,10 55,10 29,00 351,17 130,65 104,51 116,00 8,70 8,70 243,55 66,70 58,00 92,75 26,110 807,30 255,10 552,20 500,00 1,267,50 1,267,50 3,262,32 6,036,44
	2120103 2210200 2210201 2210202 2210300 2210301 2210302 2210303 2210500 2210502 2210700 2210711 2210712 2210800 2210800 2210801 2210802 2211200 2211201 2220200 2222001	Employer Contribution to Staff Pensions Scheme Subotal Mwingi Town Personnel Emoluments Communication, Supplies and Services Tel., Telex, Facsimile & Mob. Phone Services Internet Connections Domestic Travel & Subsistence & Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Printing, Advertising and Information Supplies and Services Publishing and Printing Services Training Expense (including capacity building) Travel Allowance Accommodation Allowance (ISWM) Tuition Fees Allowance Trainee Allowance (Comm. awareness on pri. Solid Waste Storage Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food & Drinks Boards, Committees, Conferences and Seminars Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Routine Maintenance - Other Assets Maintenance of Plant, Machinery and Equipment Subtotal Mwingi Town Use of Goods/Services Total Recurrent Development Construction of Civil Works Other infrastructure and civil works (2nd Phase of Rehabilitation of street lights)	435,650 2,774,117 84,100 55,100 29,000 351,170 130,654 104,516 116,000 8,700 8,700 243,559 66,700 58,000 92,759 26,100 107,300 55,100 52,200 290,000 348,000 348,000 1,432,829 4,206,946	919,500 919,500 919,500 919,500	200,000 500,000 210,000 210,000 - 910,000 910,000	435,65 2,774,11 84,10 55,10 29,00 351,17 130,65 104,51 116,00 8,70 8,70 243,55 66,70 58,00 92,75 26,110 807,30 255,10 552,20 500,00 1,267,50 1,267,50 3,262,32 6,036,44
	2120103 2210200 2210201 2210202 2210300 2210301 2210302 2210303 2210500 2210502 2210700 2210711 2210712 2210800 2210801 2210802 2211200 2221201 2220200 2220201	Employer Contribution to Staff Pensions Scheme Subotal Mwingi Town Personnel Emoluments Communication, Supplies and Services Tel., Telex, Facsimile & Mob. Phone Services Internet Connections Domestic Travel & Subsistence & Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Printing, Advertising and Information Supplies and Services Publishing and Printing Services Training Expense (including capacity building) Travel Allowance Accommodation Allowance (ISWM) Tuition Fees Allowance Trainee Allowance (Comm. awareness on pri. Solid Waste Storage Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food & Drinks Boards, Committees, Conferences and Seminars Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Routine Maintenance - Other Assets Maintenance of Plant, Machinery and Equipment Subtotal Mwingi Town Use of Goods/Services Total Recurrent Development Construction of Civil Works Other infrastructure and civil works (2nd Phase of Rehabilitation of street lights) Rehabilitation of Civil Works	435,650 2,774,117 84,100 55,100 29,000 351,170 130,654 104,516 116,000 8,700 8,700 243,559 66,700 58,000 92,759 26,100 107,300 55,100 52,200 290,000 290,000 348,000 348,000 1,432,829 4,206,946 3,500,000	919,500 919,500 919,500 919,500 919,500	200,000 500,000 210,000 210,000 - 910,000 910,000	435,65: 2,774,11' 84,10' 55,10' 29,00' 351,17' 130,65: 104,51' 116,00' 8,70' 243,55' 66,70' 58,00' 92,75' 26,10' 807,30' 255,10' 552,20' 500,00' 1,267,50' 1,267,50' 3,262,32' 6,036,344'
	2120103 2210200 2210201 2210202 2210300 2210301 2210302 2210303 2210500 2210502 2210700 2210711 2210712 2210800 2210800 2210801 2210802 2211200 2211201 2220200 2222001	Employer Contribution to Staff Pensions Scheme Subotal Mwingi Town Personnel Emoluments Communication, Supplies and Services Tel., Telex, Facsimile & Mob. Phone Services Internet Connections Domestic Travel & Subsistence & Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Printing, Advertising and Information Supplies and Services Publishing and Printing Services Training Expense (including capacity building) Travel Allowance Accommodation Allowance (ISWM) Tuition Fees Allowance Trainee Allowance (Comm. awareness on pri. Solid Waste Storage Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food & Drinks Boards, Committees, Conferences and Seminars Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Routine Maintenance - Other Assets Maintenance of Plant, Machinery and Equipment Subtotal Mwingi Town Use of Goods/Services Total Recurrent Development Construction of Civil Works Other Infrastructure and civil works (2nd Phase of Rehabilitation of street lights) Rehabilitation of Civil Works Other Infrastructure and Civil Works Other Infrastructure and Civil Works Other Infrastructure and Civil Works (Erection of 2 high mast floodlights at ACK area and around AIC Township)	435,650 2,774,117 84,100 55,100 29,000 351,170 130,654 104,516 116,000 8,700 8,700 243,559 66,700 58,000 92,759 26,100 107,300 55,100 52,200 290,000 290,000 348,000 348,000 1,432,829 4,206,946 3,500,000 3,500,000	919,500 919,500 919,500 919,500 919,500 1,244,530	200,000 500,000 210,000 210,000 - 910,000 910,000	435,65 2,774,11 84,10 55,10 29,00 351,17 130,65 104,51 116,00 8,70 8,70 243,55 66,70 58,00 92,75 26,10 807,30 255,10 552,20 500,00 1,267,50 3,262,32 6,036,44 4,744,53
	2120103 2210200 2210201 2210202 2210300 2210301 2210302 2210303 2210500 2210502 2210700 2210711 2210712 2210800 2210801 2210802 2211200 2221201 2220200 2220201	Employer Contribution to Staff Pensions Scheme Subotal Mwingi Town Personnel Emoluments Communication, Supplies and Services Tel., Telex, Facsimile & Mob. Phone Services Internet Connections Domestic Travel & Subsistence & Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Printing, Advertising and Information Supplies and Services Publishing and Printing Services Training Expense (including capacity building) Travel Allowance Accommodation Allowance (ISWM) Tuition Fees Allowance Trainee Allowance (Comm. awareness on pri. Solid Waste Storage Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food & Drinks Boards, Committees, Conferences and Seminars Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Routine Maintenance - Other Assets Maintenance of Plant, Machinery and Equipment Subtotal Mwingi Town Use of Goods/Services Total Recurrent Development Construction of Civil Works Other Infrastructure and civil works (2nd Phase of Rehabilitation of street lights) Rehabilitation of Civil Works Other Infrastructure and Civil Works- (Erection of 2 high mast floodlights at ACK area	435,650 2,774,117 84,100 55,100 29,000 351,170 130,654 104,516 116,000 8,700 8,700 243,559 66,700 58,000 92,759 26,100 107,300 55,100 52,200 290,000 290,000 348,000 348,000 1,432,829 4,206,946 3,500,000	919,500 919,500 919,500 919,500 919,500	200,000 500,000 210,000 210,000 - 910,000 910,000	435,65 2,774,11 84,10 55,10 29,00 351,17 130,65 104,51 116,00 8,70 8,70 243,55 66,70 58,00 92,75 26,10 807,30 255,10 552,20 500,00 5,267,50 3,262,32 6,036,44 4,744,53
0003	2120103 2210200 2210201 2210202 2210300 2210301 2210302 2210303 2210500 2210502 2210700 2210711 2210712 2210800 2210801 2210802 2211200 2221200 2220201 3110500 3110504 3111500 3111504	Employer Contribution to Staff Pensions Scheme Subotal Mwingi Town Personnel Emoluments Communication, Supplies and Services Tel., Telex, Facsimile & Mob. Phone Services Internet Connections Domestic Travel & Subsistence & Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Printing, Advertising and Information Supplies and Services Publishing and Printing Services Training Expense (including capacity building) Travel Allowance Accommodation Allowance (ISWM) Tuition Fees Allowance Trainee Allowance (Comm. awareness on pri. Solid Waste Storage Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food & Drinks Boards, Committees, Conferences and Seminars Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Routine Maintenance - Other Assets Maintenance of Plant, Machinery and Equipment Subtotal Mwingi Town Use of Goods/Services Total Recurrent Development Construction of Civil Works Other Infrastructure and civil works (2nd Phase of Rehabilitation of street lights) Rehabilitation of Civil Works Other Infrastructure and Civil Works (Erection of 2 high mast floodlights at ACK area and around AIC Township) Total Development Total SP	435,650 2,774,117 84,100 55,100 29,000 351,170 130,654 104,516 116,000 8,700 8,700 243,559 66,700 58,000 92,759 26,100 107,300 55,100 52,200 290,000 348,000 348,000 1,432,829 4,206,946 3,500,000 3,500,000 7,706,946	919,500 919,500 919,500 919,500 919,500 1,244,530 1,244,530	200,000 500,000 210,000 210,000 - - 910,000 910,000	435,65 2,774,11 84,10 55,10 29,00 351,17 130,65 104,51 116,00 8,70 243,55 66,70 58,00 92,73 26,10 807,30 255,10 552,20 500,00 1,267,50 3,262,33 6,036,44 4,744,53 4,744,53
0003	2120103 2210200 2210201 2210202 2210300 2210301 2210302 2210302 2210500 2210500 2210700 2210710 2210711 2210712 2210800 2210801 2210802 2211200 22120200 2212000 2210201 3110500 3110504 3111500 3111504	Employer Contribution to Staff Pensions Scheme Subotal Mwingi Town Personnel Emoluments Communication, Supplies and Services Tel., Telex, Facsimile & Mob. Phone Services Internet Connections Domestic Travel & Subsistence & Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Printing, Advertising and Information Supplies and Services Publishing and Printing Services Training Expense (including capacity building) Travel Allowance Accommodation Allowance (ISWM) Tuition Fees Allowance Trainee Allowance (Comm. awareness on pri. Solid Waste Storage Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food & Drinks Boards, Committees, Conferences and Seminars Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Routine Maintenance - Other Assets Maintenance of Plant, Machinery and Equipment Subtotal Mwingi Town Use of Goods/Services Total Recurrent Development Construction of Civil Works Other Infrastructure and civil works (2nd Phase of Rehabilitation of street lights) Rehabilitation of Civil Works Other Infrastructure and Civil Works (Erection of 2 high mast floodlights at ACK area and around AIC Township) Total Development Totals SP Urban and Metropolitan Development	435,650 2,774,117 84,100 55,100 29,000 351,170 130,654 104,516 116,000 8,700 8,700 8,700 55,000 243,559 66,700 58,000 92,759 26,100 107,300 55,100 52,200 290,000 348,000 348,000 348,000 1,432,829 4,206,946 3,500,000 3,500,000 7,706,946	919,500 919,500 919,500 919,500 919,500 1,244,530 1,244,530	200,000 500,000 210,000 210,000 - - 910,000 910,000	435,65 2,774,11 84,10 55,10 29,00 351,17 130,65 104,51 116,00 8,70 8,70 243,55 66,70 58,00 92,75 26,110 807,30 255,10 552,20 500,00 1,267,50 3,262,32 6,036,44 4,744,53 4,744,53
0003	2120103 2210200 2210201 2210202 2210300 2210301 2210302 2210302 2210500 2210500 2210700 2210710 2210711 2210712 2210800 2210801 2210802 2211200 22120200 2212000 2210201 3110500 3110504 3111500 3111504	Employer Contribution to Staff Pensions Scheme Subotal Mwingi Town Personnel Emoluments Communication, Supplies and Services Tel., Telex, Facsimile & Mob. Phone Services Internet Connections Domestic Travel & Subsistence & Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Printing, Advertising and Information Supplies and Services Publishing and Printing Services Training Expense (including capacity building) Travel Allowance Accommodation Allowance (ISWM) Tuition Fees Allowance Trainee Allowance (Comm. awareness on pri. Solid Waste Storage Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food & Drinks Boards, Committees, Conferences and Seminars Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Routine Maintenance - Other Assets Maintenance of Plant, Machinery and Equipment Subtotal Mwingi Town Use of Goods/Services Total Recurrent Development Construction of Civil Works Other Infrastructure and civil works (2nd Phase of Rehabilitation of street lights) Rehabilitation of Civil Works Other Infrastructure and civil Works Other Infrastructure and Civil Works Other Infrastructure and Civil Works (Erection of 2 high mast floodlights at ACK area and around AIC Township) Total Development Total SP Urban and Metropolitan Development 3.1 Urban Mobility and Transport	435,650 2,774,117 84,100 55,100 29,000 351,170 130,654 104,516 116,000 8,700 8,700 243,559 66,700 58,000 92,759 26,100 107,300 55,100 52,200 290,000 290,000 348,000 348,000 1,432,829 4,206,946 3,500,000 3,500,000 7,706,946	919,500 919,500 919,500 919,500 919,500 1,244,530 1,244,530	200,000 500,000 210,000 210,000 - - 910,000 910,000	435,65 2,774,11 84,10 55,10 29,00 351,17 130,65 104,51 116,00 8,70 8,70 243,55 66,70 58,00 92,75 26,110 807,30 255,10 552,20 500,00 1,267,50 1,267,50 1,267,50 4,744,53 4,744,53
0003	2120103 2210200 2210201 2210202 2210300 2210301 2210302 2210302 2210500 2210500 2210700 2210711 2210712 2210800 2210801 2210802 2211200 2211200 2212001 2210711 2210802 211500 2211500 2211500 2211500 2211500 2211500 2211500 2211500 2211500 2211500 2211500 2211500 2211500 2211500 2211500 2211500 2211500 2211500 2211501 22000 2211500 2211500 2211500 2211500 2211500 2211500 2211500 2211500 2211500 2211500 2211500 2211500 2211500 2211500 2211500	Employer Contribution to Staff Pensions Scheme Subotal Mwingi Town Personnel Emoluments Communication, Supplies and Services Tel., Telex, Facsimile & Mob. Phone Services Internet Connections Domestic Travel & Subsistence & Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Printing, Advertising and Information Supplies and Services Publishing and Printing Services Training Expense (including capacity building) Travel Allowance Accommodation Allowance (ISWM) Tuition Fees Allowance Trainee Allowance (Comm. awareness on pri. Solid Waste Storage Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food & Drinks Boards, Committees, Conferences and Seminars Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Routine Maintenance - Other Assets Maintenance of Plant, Machinery and Equipment Subtotal Mwingi Town Use of Goods/Services Total Recurrent Development Construction of Civil Works Other Infrastructure and civil works (2nd Phase of Rehabilitation of street lights) Rehabilitation of Civil Works Other Infrastructure and Civil Works (Erection of 2 high mast floodlights at ACK area and around AIC Township) Total Development Totals SP Urban and Metropolitan Development	435,650 2,774,117 84,100 55,100 29,000 351,170 130,654 104,516 116,000 8,700 8,700 66,700 58,000 92,759 26,100 107,300 55,100 52,200 290,000 348,000 1,432,829 4,206,946 3,500,000 7,706,946	919,500 919,500 919,500 919,500 919,500 1,244,530 1,244,530	200,000 500,000 210,000 210,000 - - 910,000 910,000	435,65 2,774,11 84,10 55,10 29,00 351,17 130,65 104,51 116,00 8,70 8,70 243,55 66,70 58,00 92,75 26,10 807,30 255,10 552,20 500,00 500,00 1,267,50 1,267,50 3,262,32 4,744,53 4,744,53 10,780,97
0003	2120103 2210200 2210201 2210202 2210300 2210301 2210302 2210302 2210500 2210500 2210701 2210710 2210711 2210712 2210800 2210801 2210802 2211200 22120200 22120201 3110500 3111504 3111504	Employer Contribution to Staff Pensions Scheme Subotal Mwingi Town Personnel Emoluments Communication, Supplies and Services Tel., Telex, Facsimile & Mob. Phone Services Internet Connections Domestic Travel & Subsistence & Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Printing, Advertising and Information Supplies and Services Publishing and Printing Services Training Expense (including capacity building) Travel Allowance Accommodation Allowance (ISWM) Tuition Fees Allowance Trainee Allowance (Comm. awareness on pri. Solid Waste Storage Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food & Drinks Boards, Committees, Conferences and Seminars Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Routine Maintenance - Other Assets Maintenance of Plant, Machinery and Equipment Subtotal Mwingi Town Use of Goods/Services Total Recurrent Development Construction of Civil Works Other infrastructure and civil works (2nd Phase of Rehabilitation of street lights) Rehabilitation of Civil Works Other Infrastructure and Civil Works (Erection of 2 high mast floodlights at ACK area and around AIC Township) Total Development Totals SP Urban and Metropolitan Development 3.1 Urban Mobility and Transport Basic Salaries - Permanent - Others	435,650 2,774,117 84,100 55,100 29,000 351,170 130,654 104,516 116,000 8,700 8,700 8,700 243,559 66,700 58,000 92,759 26,100 107,300 55,100 52,200 290,000 348,000 348,000 348,000 348,000 3,500,000 3,500,000 3,500,000 7,706,946	919,500 919,500 919,500 919,500 919,500 1,244,530 1,244,530	200,000 500,000 210,000 210,000 - - 910,000 910,000	435,65 2,774,11 84,10 55,10 29,00 351,17 130,65 104,51 116,00 8,70 8,70 243,55 66,70 58,00 92,75 26,10 807,30 255,10 552,20 500,00 1,267,50 3,262,32 4,744,53 4,744,53 10,780,97
0003	2120103 2210200 2210201 2210202 2210300 2210301 2210302 2210302 2210500 2210500 2210700 2210711 2210711 2210712 2210800 2210801 2210802 2211200 2211200 2211201 3110504 3111500 3111504	Employer Contribution to Staff Pensions Scheme Subotal Mwingi Town Personnel Emoluments Communication, Supplies and Services Internet Connections Domestic Travel & Mob. Phone Services Internet Connections Domestic Travel & Subsistence & Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Printing, Advertising and Information Supplies and Services Publishing and Printing Services Training Expense (including capacity building) Travel Allowance Accommodation Allowance (ISWM) Tuition Fees Allowance Trainee Allowance (Comm. awareness on pri. Solid Waste Storage Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food & Drinks Boards, Committees, Conferences and Seminars Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Routine Maintenance - Other Assets Maintenance of Plant, Machinery and Equipment Subtotal Mwingi Town Use of Goods/Services Total Recurrent Development Construction of Civil Works Other Infrastructure and civil works (2nd Phase of Rehabilitation of street lights) Rehabilitation of Civil Works Other Infrastructure and Civil Works Other Infr	435,650 2,774,117 84,100 55,100 29,000 351,170 130,654 104,516 116,000 8,700 8,700 243,559 66,700 58,000 92,759 26,100 107,300 55,100 52,200 290,000 290,000 348,000 348,000 1,432,829 4,206,946 3,500,000 3,500,000 7,706,946 1,556,200 738,130 422,665	919,500 919,500 919,500 919,500 919,500 1,244,530 1,244,530	200,000 500,000 210,000 210,000 - - 910,000 910,000	435,65 2,774,11 84,10 55,10 29,00 351,17 130,65 104,51 116,00 8,70 243,55 66,70 58,00 92,75 26,10 807,30 255,10 552,20 500,00 1,267,50 1,267,50 3,262,32 6,036,44 4,744,53 4,744,53 10,780,97
10003	2120103 2210200 2210201 2210202 2210300 2210301 2210302 2210302 2210500 2210500 2210701 2210710 2210711 2210712 2210800 2210801 2210802 2211200 22120200 22120201 3110500 3111504 3111504	Employer Contribution to Staff Pensions Scheme Subotal Mwingi Town Personnel Emoluments Communication, Supplies and Services Tel., Telex, Facsimile & Mob. Phone Services Internet Connections Domestic Travel & Subsistence & Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Printing, Advertising and Information Supplies and Services Publishing and Printing Services Training Expense (including capacity building) Travel Allowance Accommodation Allowance (ISWM) Tuition Fees Allowance Trainee Allowance (Comm. awareness on pri. Solid Waste Storage Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food & Drinks Boards, Committees, Conferences and Seminars Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Routine Maintenance - Other Assets Maintenance of Plant, Machinery and Equipment Subtotal Mwingi Town Use of Goods/Services Total Recurrent Development Construction of Civil Works Other Infrastructure and civil works (2nd Phase of Rehabilitation of street lights) Rehabilitation of Civil Works Other Infrastructure and Civil Works- (Erection of 2 high mast floodlights at ACK area and around AIC Township) Total Development Total SP Urban and Metropolitan Development 3.1 Urban Mobility and Transport Basic Salaries - Permanent - Others Basic Salaries - Permanent Employees Personal Allowance - Paid as Part of Salary	435,650 2,774,117 84,100 55,100 29,000 351,170 130,654 104,516 116,000 8,700 8,700 243,559 66,700 58,000 92,759 26,100 107,300 55,100 52,200 290,000 348,000 348,000 348,000 348,000 348,000 3,500,000 3,500,000 7,706,946 1,556,200 1,556,200 738,130	919,500 919,500 919,500 919,500 919,500 1,244,530 1,244,530	200,000 500,000 210,000 210,000 - - 910,000 910,000	435,65: 2,774,11' 84,10' 55,10' 29,00' 351,17' 130,65: 104,51' 116,00' 8,70' 8,70' 243,55' 66,70' 58,00' 92,75' 26,110' 807,30' 255,10' 552,20' 500,00' 1,267,50' 1,267,50' 3,262,32' 6,036,44'

Head	Sub- Head	Item Code	Item Description	Budget Estimates 2023/24	Actual Revote	Reallocations	Supplementary I Budget 2023/24
		2120103	Employer Contribution to Staff Pensions Scheme	350,000			350,000
			Subotal Mwingi Town Personnel Emoluments	2,710,230			2,710,230
		2210300	Domestic Travel & Subsistence & Other Transportation Costs	321,900			321,900
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	139,200			139,200
		2210302	Accommodation - Domestic Travel	95,700			95,700
		2210303	Daily Subsistence Allowance	87,000			87,000
		2210700	Training Expense (including capacity building)	234,900			234,900
		2210701	Travel Allowance	87,000			87,000
		2210703	Prod./Print of Training Materials (Staff Cap. bldg)	11,600			11,600
		2210710	Accommodation Allowance (ISWM)	26,100			26,100
		2210711	Tuition Fees Allowance	52,200			52,200
		2210712	Trainee Allowance (Community awareness on development control)	58,000			58,000
		2210800	Hospitality Supplies and Services	104,400	-	450,000	554,400
		2210801	Catering Services (receptions), Accommodation, Gifts, Food & Drinks	58,000		150,000	208,000
		2210802	Boards, Committees, Conferences and Seminars	46,400		300,000	346,400
		2211200	Fuel Oil and Lubricants	290,000	-	370,000	660,000
		2211201	Refined Fuels and Lubricants for Transport	290,000		370,000	660,000
		2220200	Routine Maintenance - Other Assets	116,000	-	235,000	351,000
		2220201	Maintenance of Plant, Machinery and Equipment	116,000		235,000	351,000
		3111000 3111002	Purchase of Office Furniture and General Equipment	290,000	-	1,000,000	1,290,000
		3111002	Purchase of Computers, Printers and other IT Equipment	290,000		1,000,000	1,290,000
		3111400	Subotal Mwingi Town Use of Goods/Services	1,357,200 5,000,000	5 000 000	2,055,000	3,412,200 10,000,000
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project S Pre-feasibility, Feasibility and Appraisal Studies (Preparation of Mwingi Municipality	5,000,000	5,000,000 5,000,000	-	10,000,000
			Integrated Development Plan)				
_			Total Recurrent	9,067,430	5,000,000	2,055,000	16,122,430
			Development	-			-
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project S	-			-
		3111401	Pre-feasibility, Feasibility and Appraisal Studies (Preparation of Mwingi Municipality	-			-
			Integrated Development Plan)				
		3110500	Construction of Civil Works	8,500,000	402,594	-	8,902,594
		3110504	Other infrastructure and civil works (Design and construction of municipal offices phase	- 1	ŕ		-
			1)				
		3110599	Other Infrast./Civil Works (Extension of car park cabro paving works at Kanini Kaseo	8,500,000	402,594		8,902,594
			probox stage)	0.500.000	402.504		0.002.704
			Total Development Totals SP	8,500,000 17,567,430	402,594 5,402,594	2,055,000	8,902,594 25,025,024
			10(4)5 51	17,307,430	3,402,394	2,033,000	23,023,024
0003	03	0207023710 SP.3	3.2 Safety and Emergency	-			-
	-	2210700	Training Expense (including capacity building)	295,916			295,916
		2210701	Travel Allowance	87,000			87,000
		2210710	Accommodation Allowance (B/marking on ISWM)	78,416			78,416
		2210711	Trainee Allowance (Community awareness on disaster Management)	104,400			104,400
		2210799	Training Expenses - Other	26,100			26,100
		2210800	Hospitality Supplies and Services	116,000	-	150,000	266,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food & Drinks	63,800		50,000	113,800
		2210802	Boards, Committees, Conferences and Seminars	52,200		100,000	152,200
		2220200	Routine Maintenance - Other Assets	145,000	392,994	-	537,994
		2220201	Maintenance of Plant, Machinery and Equipment	145,000	392,994		537,994
			Subotal Mwingi Town Use of Goods/Services	556,916	392,994	150,000	1,099,910
			Sub Total Recurrent	556,916	392,994	150,000	1,099,910
			Totals SP	556,916	392,994	150,000	1,099,910
0003	0.1	0207022710 SD 3	 B.3 Urban Markets Development	-			-
0003	01			142 159			142 150
		2210700 2210701	Training Expense (including capacity building) Travel Allowance	142,158 52,258			142,158 52,258
		2210701	Accommodation Allowance (B/marking on ISWM)	37,700			37,700
		2210711	Tuition Fees Allowance	26,100			26,100
		2210713	Training Expenses - Other (Town Admin. Comm. induction/training)	26,100			26,100
		2210/13	Subotal Mwingi Town Use of Goods/Services	142,158			142,158
			Total Recurrent	142,158			142,158
				-			142,136
			Development	-			-
		3110500	Construction of Civil Works	7,200,000			7,200,000
		3110599	Other Infrast./Civil Works (Construction of open storm water drainage and culverts from	7,200,000			7,200,000
			Mutunga diagnostic clinic to Mavoko stream)				
			Total Development	7,200,000			7,200,000
			Totals SP	7,342,158			7,342,158
0005		1001000 / ~	I A A A A A A A A A A A A A A A A A A A	-			-
0005			ral Administration, Planning and Support Services	-			-
	01		nvironmental Policy Management	- 201 202			- 294 200
		2210300	Domestic Travel & Subsistence & Other Transportation Costs Travel Costs (circlines has reilyan mileses allowaness etc.)	284,200			284,200
		2210301 2210302	Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel	116,000 78,300			116,000 78,300
		2210302	Daily Subsistence Allowance	/8,300 89,900			/8,300 89,900
		2210700	Training Expense (including capacity building)	168,200			168,200
		2210701	Travel Allowance	84,100			84,100
		2210701	Accommodation Allowance	58,000			58,000
		2210711	Tuition Fees Allowance	26,100			26,100
		2210800	Hospitality Supplies and Services	101,500			101,500
		2210801	Catering Services (receptions), Accommodation, Gifts, Food & Drinks	52,200			52,200
		2210802	Boards, Committees, Conferences and Seminars	49,300			49,300
		2211000	Specialised Materials and Supplies	-			-
		2211006	Purch. tools & equip. (Purch./repair cleansing & san. tools & supplies)	-			-
		2220200	Routine Maintenance - Other Assets	145,000			145,000
		2220201	Maintenance of Plant, Machinery and Equipment	145,000			145,000
			Subotal Mwingi Town Use of Goods/Services	698,900			698,900
			Total Recurrent	698,900			698,900
\vdash				-			-
\vdash		24405**	Development	-			
		3110500	Construction of Civil Works	4,500,000			4,500,000

Head	Sub- Head	Item Code	Item Description	Budget Estimates 2023/24	Actual Revote	Reallocations	Supplementary I Budget 2023/24
		3110504	Other Infrast./Civil Works (Construction of phase II of walling of the Mwingi Ngwatano Dumpsite)	4,500,000			4,500,000
		3110500	Construction of Civil Works	9,000,000	-	(5,000,000)	4,000,000
		3110599	Other Infrast./Civil Works (Beautification of town- between KCB Junction and Satsons petrol station)	4,000,000			4,000,000
		3110599	Other Infrast./Civil Works (Construction of open storm water drainage and culverts)	5,000,000		(5,000,000)	-
			Total Development	13,500,000	-	(5,000,000)	8,500,000
			Totals SP	14,198,900	-	(5,000,000)	9,198,900
				-			-
		0706003710 P5	: Devolution Services	-			-
0005	01	0706013710 SF	2.5.1 Capacity Building	-			-
		2210200	Communication, Supplies and Services	57,420			57,420
		2210201	Tel., Telex, Facsimile & Mob. Phone Services	31,320			31,320
		2210202	Internet Connections	26,100			26,100
		2210300	Domestic Travel & Subsistence & Other Transportation Costs	159,645			159,645
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	78,445			78,445
		2210302	Accommodation - Domestic Travel	55,100			55,100
		2210303	Daily Subsistence Allowance	26,100			26,100
		2210500	Printing, Advertising and Information Supplies and Services	6,090			6,090
		2210502	Publishing and Printing Services	6,090			6,090
		2210700	Training Expense (including capacity building)	210,712			210,712
		2210701	Travel Allowance	74,992			74,992
		2210710	Accommodation Allowance	87,000			87,000
		2210711	Tuition Fees Allowance	48,720			48,720
			Subotal Mwingi Town Use of Goods/Services	433,867			433,867
			Total Recurrent	433,867			433,867
				-			-
			Development	-			-
		3110500	Construction of Civil Works	1,900,000	297,992	-	2,197,992
		3110599	Other Infrast./Civil Works (Construction/installation of slaughterhouse gate, slab and other renovation works)	1,900,000	297,992		2,197,992
			Total Development	1,900,000	297,992	-	2,197,992
			Totals SP	2,333,867	297,992	-	2,631,859
			Total Recurrent	53,328,113	6,761,494	5,000,000	65,089,607
			Total Development	38,100,000	1,945,116	(5,000,000)	35,045,116
			Total Vote 3725	91,428,113	8,706,610	-	100,134,723

TOTAL RECURRENT	7,397,886,931	242,524,500	43,286,445	7,683,697,876
TOTAL DEVELOPMENT	3,583,998,507	1,269,497,513	41,713,555	4,895,209,574
TOTAL COUNTY EXECUTIVE	10,981,885,438	1,512,022,012	85,000,000	12,578,907,450
COUNTY ASSEMBLY	909,689,957	500,182,884	-	1,409,872,841
TOTAL COUNTY BUDGET	11,891,575,395	2,012,204,896	85,000,000	13,988,780,291
RESOURCE ENVELOPE	11,891,575,395	2,012,204,897	85,000,000	13,988,780,291
SURPLUS/DEFICIT	(0)	0	0	(0)