

KITUI COUNTY FY 2023/24 SUPPLEMENTARY BUDGET I

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2023/24	Actual Revote	Reallocations	Supplementary I Budget 2023/24
			VOTE 3711: OFFICE OF THE GOVERNOR				
	#1		Public Service Management & General Administration				-
			0701003710 P1 General Administration, Planning, Support Services				-
			0701013710 SP 1.1 General Administration, Human Resources, Protocol, Monitoring and Research and Support Services				-
		2110100	Basic Salaries - Permanent Employees	508,217,887	-	-	508,217,887
		2110101	Basic Salaries - Civil Service	508,217,887			508,217,887
		2110200	Basic Wages- Temporary Employees	580,000			580,000
		2110202	Basic Wages- Temporary Employees	580,000			580,000
		2210100	Utilities Supplies and Services	1,450,000			1,450,000
		2210101	Electricity	1,160,000			1,160,000
		2210102	Water and sewerage charges	290,000			290,000
		2210200	Communication, Supplies and Services	2,030,000			2,030,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	1,392,000			1,392,000
		2210202	Internet Connections	580,000			580,000
		2210203	Courier and Postal Services	58,000			58,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	4,640,000	-	-	4,640,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,740,000			1,740,000
		2210302	Accommodation - Domestic Travel	1,160,000	-	-	1,160,000
		2210303	Daily Subsistence Allowance	1,160,000	-	-	1,160,000
		2210304	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
		2210402	Accommodation - Foreign Travel	870,000	-	-	870,000
		2210404	Sundry Items (e.g. airport tax, taxis, etc...)	290,000			290,000
		2210500	Printing , Advertising and Information Supplies and Services	685,444	-	-	685,444
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	279,444			279,444
		2210504	Advertising, Awareness and Publicity Campaigns	290,000	-	-	290,000
		2210599	Printing, advertising-other (advert,reports)	116,000	-	-	116,000
		2210700	Training Expense (including capacity building)	3,886,000	-	-	3,886,000
		2210701	Travel Allowance	290,000			290,000
		2210702	Remuneration of Instructors and Contract Based Training Services	290,000			290,000
		2210704	Hire of Training Facilities and Equipment	580,000			580,000
		2210710	Accommodation Allowance	870,000			870,000
		2210715	Kenya School of Government	580,000	-		580,000
		2210799	Training Expenses - Other (Bud	1,276,000			1,276,000
		2210800	Hospitality Supplies and Services	18,635,256	4,032,210	-	22,667,466
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks) - Pending Bills	1,415,256	4,032,210		5,447,466
		2210805	National Celebrations: Jamhuri, Mashujaa, Huduma and Madaraka each @ 6M	12,000,000			12,000,000
		2210808	Purchase of Coffins	580,000			580,000
		2210802	Boards, Committees, Conferences and Seminars	580,000			580,000
		2210899	Hospitality Supplies -Others (Governor's Residence Reception and Protocol)	4,060,000			4,060,000
		2210900	Insurance Costs	206,000,000	-	-	206,000,000
		2210902	Building Insurance	1,000,000			1,000,000
		2210904	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
		2211016	Purchase of Uniforms and Clothing	1,740,000			1,740,000
		2211100	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	Supplies and Accessories for Computers and Printers	580,000	-		580,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	290,000	-		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	Other Operating Expenses	34,280,000	10,000,000	-	44,280,000
		2211305	Contracted Guards and Cleaning Services (delta guards pending bills)	2,610,000			2,610,000
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	290,000			290,000
		2211310	Contracted Professional Services	580,000			580,000
		2211320	Temporary Committee Expenses - Committee/ Task force	5,800,000			5,800,000
		2211399	Other Operating Expenses-Other (Facilitation for Governor's movements)	25,000,000	10,000,000		35,000,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,740,000	-	-	1,740,000
		2220101	Maintenance Expenses - Motor Vehicles	1,160,000			1,160,000
		2220105	Routine Maintenance - Vehicles	580,000			580,000
		3110700	Purchase of Vehicles and Other Transport Equipment	8,500,000	-	-	8,500,000
		3110701	Purchase of Motor Vehicles (1 Double Cab@ 8.5M)	8,500,000			8,500,000
		3110900	Purchase of Household Furniture and Institutional Equipment	406,000	-	-	406,000
		3111003	Purchase of Airconditioners, Fans and Heating Appliances	116,000			116,000
		3111005	Purchase of Photocopiers	290,000			290,000
		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
		3111100	Purchase of Specialised Plant, Equipment and Machinery	-	2,000,000	-	2,000,000
		3111111	Purchase of ICT networking and Communications Equipment - installation of ICT Equipment including screens at Governor's Boardroom	-	2,000,000		2,000,000
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project S	22,440,000	-	-	22,440,000
		3111401	Pre-feasibility, Feasibility and Appraisal Studies (CLIDP Administrative budget)	20,700,000			20,700,000
		3111402	Pre-feasibility, Feasibility and Appraisal Studies	1,740,000			1,740,000
			Sub-Total	823,930,587	37,621,856	-	861,552,443
			DEVELOPMENT				-
		3110200	Construction of Buildings	12,000,000	-	-	12,000,000
		3110201	Residential Buildings-Governor's and Deputy Governor's residence	-			-
		3110202	Non-Residential Buildings- Partitioning/Completion of the Governor's Administration Block: Installation of a Lift	12,000,000			12,000,000
		3110500	Construction and Civil works	669,300,000	403,105,539	-	1,072,405,539
		3110504	Other Infrastructure and Civil Works-CLIDP (72% Infrastructure)	496,800,000	-		496,800,000
		3110504	Other Infrastructure and Civil Works-CLIDP (25% Infrastructure)	172,500,000			172,500,000

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	681,300,000	403,105,539	-	1,084,405,539
			Total SP	1,505,230,587	440,727,395	-	1,945,957,982
							-
			0702003710 P2: National Social Safety Net (Pro-poor Program)				-
			0702013710 S.P 2.1. Social Assistance to Vulnerable Groups				-
		2210100	Utilities Supplies and Services	174,000			174,000
		2210101	Electricity	116,000			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	Accommodation - Domestic Travel	580,000	-	-	580,000
		2210303	Daily Subsistence Allowance	580,000	-	-	580,000
		2210500	Printing , Advertising and Information Supplies and Services	-	-	-	-
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	-	-	-	-
		2210800	Hospitality Supplies and Services	290,000	-	-	290,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	290,000	-	-	290,000
		2211100	Office and General Supplies and Services	1,450,000	-	-	1,450,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	580,000	-	-	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	Fuel Oil and Lubricants	1,160,000	-	-	1,160,000
		2211201	Refined Fuels and Lubricants for Transport	1,160,000	-	-	1,160,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,740,000	-	-	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	Scholarships and other Educational Benefits	86,400,000	-	-	86,400,000
		2640101	Scholarships and other Educational Benefits (Pro-Poor Programme) (72%)	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	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				-
		3110500	Construction Educational benefit infrastructure	30,000,000	25,184,474	-	55,184,474
		3110504	Other Infrastructure and Civil Works-Pro-Poor (25% Infrastructure)	30,000,000	-	-	30,000,000
		3110599	Other Infrastructure and Civil Works - PENDING BILLS		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				-
			0703023710 SP 3.2 General Administration - Enforcement Unit				-
		2110100	Basic Salaries - Permanent Employees		-	-	-
		2110101	Basic Salaries - Civil Service		-	-	-
		2210200	Communication, Supplies and Services		-	-	-
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services		-	-	-
		2210202	Internet Connections		-	-	-
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs		-	-	-
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)		-	-	-
		2210302	Accommodation - Domestic Travel		-	-	-
		2210303	Daily Subsistence Allowance		-	-	-
		2210500	Printing , Advertising and Information Supplies and Services		-	-	-
		2210503	Subscriptions to Newspapers, Magazines and Periodicals		-	-	-
		2210700	Training Expense (including capacity building)		-	-	-
		2210701	Travel Allowance		-	-	-
		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 (Enforcement Unit)		-	-	-
		2210800	Hospitality Supplies and Services		-	-	-
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks		-	-	-
		2210802	Boards, Committees, Conferences and Seminars		-	-	-
		2211100	Office and General Supplies and Services		-	-	-
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)		-	-	-
		2211102	Supplies and Accessories for Computers and Printers		-	-	-
		2211103	Sanitary and Cleaning Materials, Supplies and Services		-	-	-
		2211200	Fuel Oil and Lubricants		-	-	-
		2211201	Refined Fuels and Lubricants for Transport		-	-	-
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment		-	-	-
		2220101	Maintenance expenses -Motor vehicle and cycles		-	-	-
		3111000	Purchase of Office Furniture and General Equipment		-	-	-
		3111001	Purchase of Office Furniture and Fittings		-	-	-
		3111002	Purchase of Computers, Printers and other IT Equipment		-	-	-
			Total Recurrent	-	-	-	-
			Total SP	-	-	-	-
			Total Recurrent Public Service Management and General Administration	922,920,587	37,621,856	-	960,542,443
			Total Development Public Service Management and General Administration	711,300,000	428,290,013	-	1,139,590,013
			Total Public Service Management and General Administration	1,634,220,587	465,911,869	-	2,100,132,456
							-
			0703003710 P3 Legal and Head of Public Service Administration (Office of the County Secretary)				-
			0703013710 SP 3.1 General Administration - County Secretary,Enforcement and Transport				-
		2210200	Communication, Supplies and Services	232,000	-	210,000	442,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	116,000			116,000
		2210202	Internet Connections	116,000		210,000	326,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,218,000	-	-	1,218,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	464,000	-	-	464,000
		2210302	Accommodation - Domestic Travel	406,000	-	-	406,000

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		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
		2210701	Travel Allowance		-		-
		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
		2211103	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
		3111001	Purchase of Office Furniture and Fittings	1,160,000			1,160,000
		3111002	Purchase of Computers, Printers and other IT Equipment	-	-		-
		3111112	Purchase of Software (Record Management Informaton 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 Service Unit and Public Communication				-
			Public Communication and Protocol				-
			Public Communication				-
		2210200	Communication, Supplies and Services	290,000			290,000
		2210201	Telephone, Telex, Facsimile 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
		2210301	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
		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
		2210800	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
		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			1,475,520
		2211103	Sanitary and Cleaning Materials, Supplies and Services	348,000			348,000
		2211200	Fuel Oil and Lubricants	580,000			580,000
		2211201	Refined Fuels and Lubricants for Transport	580,000			580,000
		2211300	Other Operating Expenses	23,000,000			23,000,000
		2211399	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	23,000,000			23,000,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	580,000			580,000
		2220101	Maintenance expenses -Motor vehicle and cycles	580,000			580,000
		2220200	Routine Maintenance - Other Assets			1,900,000	1,900,000
		2220202	Maintenance of Office Furniture and Equipment				-
		2220205	Maintenance of Buildings and Stations -- Non-Residential			1,900,000	1,900,000
		3111000	Purchase of Office Furniture and General Equipment	4,063,526		400,000	4,463,526
		3111001	Purchase of Office Furniture and Fittings	1,163,526			1,163,526

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		3111002	Purchase of Computers, Printers and other IT Equipment(2 video cameras,DSLR camera, 2 high resolution editing desktop computer, laptop	2,900,000			2,900,000
		3111004	Purchase of Exchanges and other Communications Equipment (Purchase of a podium with portable Mic)		-	400,000	400,000
			Total Recurrent	44,200,672	-	2,300,000	46,500,672
			Total SP	44,200,672	-	2,300,000	46,500,672
			Public Relations and Customer Care				
			Public Relations and Customer Care				
		2210200	Communication, Supplies and Services	348,000	-	-	348,000
		2210201	Telephone, Telex, Facsimile 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	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	290,000	-		290,000
		2210302	Accommodation - Domestic Travel	348,000	-		348,000
		2210303	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)	406,000	-		406,000
		2210700	Training Expense (including capacity building)	1,606,532	-	-	1,606,532
		2210701	Travel Allowance	289,932	-		289,932
		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	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	Supplies and Accessories for Computers and Printers	174,000	-		174,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	116,000	-		116,000
		2211200	Fuel Oil and Lubricants	406,000	-	-	406,000
		2211201	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
			SEKEB and Intergovernmental Relations				
			SEKEB and Intergovernmental Relations				
		2210200	Communication, Supplies and Services	-	-	-	-
		2210201	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	Accommodation - Foreign Travel	-	-		-
		2210404	Sundry Items (e.g. airport tax, taxis, etc...)	-	-		-
		2211200	Fuel Oil and Lubricants	-	-	-	-
		2211201	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 Commitees expenses))	-	-		-
		2211401	General Assembly Summit	-	-		-
		3111000	Purchase of Office Furniture and General Equipment	-	-	-	-
		3111001	Purchase of Office Furniture and Fittings(Furnishing of Sekeb offices)	-	-		-
		3111002	Purchase of Computers, Printers and other IT Equipment	-	-		-
			Sub Total Recurrent	-	-	-	-
			0707003710 P4: Monitoring and Evaluation				
			0707013710 SP: 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
		2210200	Communication, Supplies and Services	591,600			591,600
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	580,000			580,000
		2210103	Courier and Postal Services	11,600			11,600
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,530,000			1,530,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	478,500			478,500
		2210302	Accommodation - Domestic Travel	442,500			442,500

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2023/24	Actual Revote	Reallocations	Supplementary I Budget 2023/24
		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	Production and Printing of Training Materials	145,000			145,000
		2210704	Hire of Training Facilities and Equipment	87,000			87,000
		2210708	Trainer Allowance	174,000			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
		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
		2211399	County Documentaries, magazines and newsletters and county publicity	1,972,000			1,972,000
		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		-	-	-
		3111400	Research, Feasibility Studies, Project Preparation & Design, Project S	1,638,378	-	-	1,638,378
		3111401	Pre-Feasibility, Feasibility and Appraisal Studies (M&E of County Projects and programmes)	1,638,378			1,638,378
			Sub Total Recurrent	17,686,460	4,892,820	-	22,579,280
							-
							-
		0703003710 P3: Enforcement Unit					-
							-
		0703023710 SP 3.2 General Administration - Enforcement Unit					-
							-
		2110100	Basic Salaries - Permanent Employees	40,600,000		-	40,600,000
		2110101	Basic Salaries - Civil Service	40,600,000			40,600,000
		2210200	Communication, Supplies and Services	174,000		-	174,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	116,000			116,000
		2210202	Internet Connections	58,000			58,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	4,640,000		-	4,640,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,160,000			1,160,000
		2210302	Accommodation - Domestic Travel	1,740,000			1,740,000
		2210303	Daily Subsistence Allowance	1,740,000			1,740,000
		2210500	Printing , Advertising and Information Supplies and Services	290,000		-	290,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	290,000			290,000
		2210700	Training Expense (including capacity building)	3,596,000		-	3,596,000
		2210701	Travel Allowance	580,000			580,000
		2210702	Remuneration of Instructors and Contract based Training Services	580,000			580,000
		2210704	Hire of Training Facilities and Equipment	116,000			116,000
		2210710	Accommodation Allowance	290,000			290,000
		2210715	Kenya School of Government	290,000			290,000
		2210799	Training Expenses-Other (Enforcement Unit)	1,740,000			1,740,000
		2210800	Hospitality Supplies and Services	692,474		-	692,474
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	402,474			402,474
		2210802	Boards, Committees, Conferences and Seminars	290,000			290,000
		2211100	Office and General Supplies and Services	1,127,520		-	1,127,520
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	580,000			580,000
		2211102	Supplies and Accessories for Computers and Printers	315,520			315,520
		2211103	Sanitary and Cleaning Materials, Supplies and Services	232,000			232,000
		2211200	Fuel Oil and Lubricants	580,000		-	580,000
		2211201	Refined Fuels and Lubricants for Transport	580,000			580,000
		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	1,685,526		-	1,685,526
		3111001	Purchase of Office Furniture and Fittings	583,526			583,526
		3111002	Purchase of Computers, Printers and other IT Equipment	1,102,000			1,102,000
			Total Recurrent	53,965,520	-	-	53,965,520
			Total SP	53,965,520	-	-	53,965,520
							-
		County Attorney					-
		2210200	Communication, Supplies and Services	377,000			377,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	203,000			203,000
		2210202	Internet Connections	174,000			174,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,740,000			1,740,000

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
		2210404	Sundry Items (e.g. airport tax, taxis, etc...)	87,000			87,000
		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
		2210800	Hospitality Supplies and Services	638,000			638,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	290,000			290,000
		2210802	Boards, Committees, Conferences and Seminars	348,000			348,000
		2211000	Specialised Materials and Supplies	116,000			116,000
		2211016	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
		2211102	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
		2211310	Contracted Professional Services	1,160,000			1,160,000
		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 Program)	1,740,000			1,740,000
		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
		3111112	Purchase of Software (Case Files Record Management Informaton System)	1,160,000			1,160,000
			Total Recurrent	41,426,000	9,312,866	-	50,738,866
			Total SP	41,426,000	9,312,866	-	50,738,866
							-
			Office of the Chief of Staff				-
		2210200	Communication, Supplies and Services	116,000			116,000
		2210201	Telephone, Telex, Facsimile 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
		2210400	Foreign Travel and Subsistence Allowance	580,000			580,000
		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
		2211200	Fuel Oil and Lubricants	870,000			870,000
		2211201	Fuel Oil and Lubricants	870,000			870,000
		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 County Assembly	870,000	8,800,000	4,700,000	14,370,000
		2211399	Other Operating Expenses (Council of Governors Activities, Intergovernmental,SEKEB, intra and intercounty activities)	1,450,000			1,450,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	580,000			580,000
		2220101	Maintenance expenses -Motor vehicle and cycles	580,000			580,000
		3110700	Purchase of Vehicles and Other Transport Equipment	-	8,250,000	-	8,250,000
		3110701	Purchase of Motor Vehicles	-	8,250,000		8,250,000
		3111000	Purchase of Office Furniture and General Equipment	2,436,000	-	-	2,436,000
		3111001	Purchase of Office Furniture and Fittings	1,740,000			1,740,000
		3111002	Purchase of Computers, Printers and other IT Equipment	696,000			696,000
			Total Recurrent	9,802,000	17,050,000	4,700,000	31,552,000
			Total SP	9,802,000	17,050,000	4,700,000	31,552,000
							-
			Total Governor's Service Unit and Public Communication	176,084,504.64	31,255,686.00	7,000,000.00	214,340,190.64
							-
		#3	Decentralized Units Service Delivery Cordination				-
0002		0705003710 P2:	County Government Administration and Field Services				-
	01	0705013710 SP2.1	Planning and Field administration services				-
		2110200	Basic Wages - Temporary Employees	14,720,000	3,761,551	-	18,481,551
		2110202	Casual Labour	14,720,000	3,761,551		18,481,551
		2210100	Utilities Supplies and Services	87,000			87,000
		2210101	Electricity	52,200			52,200
		2210102	Water and sewerage charges	34,800			34,800
		2210200	Communication, Supplies and Services	980,951	-	-	980,951
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	905,551			905,551
		2210202	Internet Connections	58,000			58,000
		2210303	Courier and Postal Services	17,400			17,400
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs (Decentralized units)	10,177,267	-	-	10,177,267

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2023/24	Actual Revote	Reallocations	Supplementary I Budget 2023/24
		2210302	Accommodation - Domestic Travel (To cater for Facilitation of Vas, Sub County Admns, DSCA, Ward Admns During Meetings)	3,217,053			3,217,053
		2210303	Daily Subsistence Allowance(VAs paid 5,000 each(247), Ward Admns 7,000 Each (40), DSCA 8,000(8), Sub-C.Admins 10,000(8))	6,902,214			6,902,214
		2210304	Sundry Items (e.g. airport tax, taxis, etc...)	58,000			58,000
		2210500	Printing , Advertising and Information Supplies and Services	556,800	-	-	556,800
		2210502	Publishing and Printing Services	226,200			226,200
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	174,000			174,000
		2210504	Advertising, Awareness and Publicity Campaigns	156,600			156,600
		2210600	Rentals of Produced Assets	7,000,000	-	-	7,000,000
		2210603	Rents and Rates - Non-Residential (To cater for VAs and Ward Admns offices rent)	7,000,000			7,000,000
		2210700	Training Expenses	1,450,000	-	-	1,450,000
		2210701	Travel Allowance	290,000			290,000
		2210702	Remuneration of Instructors and Contract Based Training Services	145,000			145,000
		2210703	Production and Printing of Training Materials	145,000			145,000
		2210704	Hire of Training Facilities and Equipment	145,000			145,000
		2210710	Accommodation Allowance	580,000			580,000
		2210711	Tuition Fees Allowance	145,000			145,000
		2210800	Hospitality Supplies and Services	4,304,700	-	(211,700)	4,093,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	493,000			493,000
		2210802	Boards, Committees, Conferences and Seminars - Ward Development Committee	3,600,000			3,600,000
		2210805	National Celebrations	174,000		(174,000)	-
		2210807	Medals, Awards and Honors	37,700		(37,700)	-
		2210900	Insurance Costs	1,740,000	-	(1,400,000)	340,000
		2210903	Insurance for Plant and Machinery	1,160,000		(1,000,000)	160,000
		2210904	Motor Vehicle Insurance	580,000		(400,000)	180,000
		2211000	Specialised Materials and Supplies	1,189,290	-	-	1,189,290
		2211011	Purchase/Production of Photographic and Audio-Visual Materials	23,316			23,316
		2211016	Purchase of Uniforms and Clothing - (For all Vas, Was, DSCAs, SCAs, Directors and other DUSIR Staff)	1,160,000			1,160,000
		2211031	Specialised Materials - Other	5,974			5,974
		2211100	Office and General Supplies and Services	1,825,840	3,639,808	-	5,465,648
		2211101	General Office Supplies (papers, pencils, forms, small office equipment) - Pending Bills	923,360	3,639,808		4,563,168
		2211102	Supplies and Accessories for Computers and Printers	580,000			580,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	322,480	-		322,480
		2211200	Fuel Oil and Lubricants	3,000,000	-	-	3,000,000
		2211201	Refined Fuels and Lubricants for Transport(To cater for 40 Motorbikes for Ward Admns offices and 10 motor vehicles(HQ and Sub-county))	3,000,000			3,000,000
		2211300	Other Operating Expenses	-	-	-	-
		2211399	Other Operating Expenses-Other (Council of Governors Activities, Intergovernmental,SEKEB, intra and intercounty activities)- <i>8M-Contribution to SEKEB Secretariate contribution, 2M-COG Annual Contribution, 6M- Summit general assembly, Technical teams and Governing Councils</i>	-			-
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	698,320			698,320
		2220101	Maintenance Expenses - Motor Vehicles	448,920	-	-	448,920
		2220105	Routine Maintenance - Vehicles	249,400			249,400
		2220200	Routine Maintenance - Other Assets	638,000			638,000
		2220205	Maintenance of Buildings and Stations -- Non-Residential	580,000	-	-	580,000
		2220210	Maintenance of Computers, Software, and Networks	58,000			58,000
		3110700	Purchase of Vehicles and Other Transport Equipment	-	-	-	-
		3110701	Purchase of Motor Vehicles (3 double cabins for SCAs)	-			-
		3111000	Purchase of Office Furniture and General Equipment	1,160,000	-	-	1,160,000
		3111001	Purchase of Office Furniture and Fittings	580,000			580,000
		3111002	Purchase of Computers, Printers and other IT Equipment	580,000			580,000
			Sub Total Recurrent	49,528,168	7,401,359	(1,611,700)	55,317,827
			Development				-
		3110200	Construction of Building	87,740,682	67,287,162	-	155,027,844
		3110202	Non-Residential Buildings (Offices,Schools, Hospitals)- <i>Completion of 35 Ward offices</i>	37,740,682	17,112,922		54,853,604
		3110299	Construction of Buildings (Completion of construction of 5 Police stations along the Borderline each @ Kshs 20M. KONAKALITI/ KATUMBA/TWAMBUI/MANDONGO/IMUMBA)	50,000,000			50,000,000
		3110299	Construction of Buildings (Pending Bills)		50,174,240		50,174,240
		3130100	Acquisition of Land	1,700,000	-	-	1,700,000
		3130101	Acquisition of Land-(For construction of Ward office-Kyangwithya East).	1,700,000			1,700,000
			Sub Total Development	89,440,682	67,287,162	-	156,727,844
			Total SP	138,968,850	74,688,521	(1,611,700)	212,045,671
0003		0706003710 P3: Devolution Services					-
	01	0706013710 SP 3.1: Management of Devolution Affairs					-
		2210100	Utilities Supplies and Services	87,000			87,000
		2210101	Electricity	52,200			52,200
		2210102	Water and sewerage charges	34,800			34,800
		2210200	Communication, Supplies and Services	638,407	-	-	638,407
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	614,800	-		614,800
		2210103	Courier and Postal Services	23,607			23,607
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,878,552	-	-	2,878,552
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	753,548			753,548
		2210302	Accommodation - Domestic Travel	580,000			580,000
		2210303	Daily Subsistence Allowance	580,000			580,000
		2210304	Sundry Items (e.g. airport tax, taxis, etc...)	965,004			965,004
		2210500	Printing , Advertising and Information Supplies and Services	5,953,700	-	-	5,953,700
		2210502	Publishing and Printing Services	95,700			95,700
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	58,000			58,000
		2210504	Advertising, Awareness and Publicity Campaigns (Civic Education)	5,800,000			5,800,000
		2210700	Training Expenses	1,363,000	-	-	1,363,000
		2210701	Travel Allowance	174,000			174,000
		2210703	Production and Printing of Training Materials	87,000			87,000
		2210704	Hire of Training Facilities and Equipment	116,000			116,000
		2210708	Trainer Allowance	116,000			116,000
		2210710	Accommodation Allowance	870,000			870,000

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2023/24	Actual Revote	Reallocations	Supplementary I Budget 2023/24
		2210715	Kenya School of Government	-			-
		2210800	Hospitality Supplies and Services	1,150,885			1,150,885
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	332,340	-	(236,718)	95,622
		2210802	Boards, Committees, Conferences and Seminars	581,817			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			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	Routine Maintenance - Other Assets	267,197	-	-	267,197
		2220202	Maintenance of Office Furniture and Equipment	116,397			116,397
		2220205	Maintenance of Buildings and Stations -- Non-Residential	150,800			150,800
		3110700	Purchase of Vehicles and Other Transport Equipment	-	-	-	-
		3110701	Purchase of motor vehicle(Double Cabin for Directorate)	-	-	-	-
		3110704	Purchase of motor cycles	-			
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project	5,800,000	-	-	5,800,000
		3111401	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
		3111401	Pending Bills		-		-
			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	800,740,682	495,577,175	-	1,296,317,857
			Total Vote 3711	1,978,624,387	576,923,866	5,600,000	2,561,148,253
			VOTE 3728: OFFICE OF THE DEPUTY GOVERNOR				
0001		100100 P1	General Administration, Planning and Support Services		74,688,521	(1,611,700)	73,076,821.11
	01	100101 SP. 1.1	General Administration, Planning and Support Services		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	Basic Wages - Temporary Employees	200,000			200,000
		2110202	Casual labour and others	200,000			200,000
		2110300	Personal Allowance - Paid as Part of Salary	5,051,400			5,051,400
		2110301	House Allowance	2,753,400			2,753,400
		2110314	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, Facsimile 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	Water and sewerage charges	46,400			46,400
		2210500	Printing , Advertising and Information Supplies and Services	469,800	-	-	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	Trade Shows and Exhibitions	69,600			69,600
		2210600	Rentals of Produced Assets	-			-
		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
		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	106,623			106,623
		2211000	Specialised Materials and Supplies	116,000			116,000
		2211016	Purchase of Uniforms and Clothing - Staff	116,000			116,000
		2211100	Office and General Supplies and Services	522,000			522,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment, computers and accessories)	290,000			290,000
		2211102	Supplies and Accessories for Computers and Printers	174,000			174,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	58,000			58,000
		2211200	Fuel Oil and Lubricants	870,000	-	230,000	1,100,000
		2211201	Refined Fuels and Lubricants for Transport	870,000		230,000	1,100,000

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2023/24	Actual Revote	Reallocations	Supplementary I Budget 2023/24
		2211300	Other Operating Expenses	-	-	-	-
		2211301	Bank Service Commission and Charges	-	-	-	-
		2211311	Contracted Technical Services	-	-	-	-
		2220100	Routine Maintenance, Vehicles and Other Transport Equipment, garbage handling machinery	600,326	-	244,667	844,993
		2220101	Maintenance Expenses - Motor Vehicles and cycles	600,326	-	244,667	844,993
		2220200	Routine Maintenance - Other Assets	76,704			76,704
		2220210	Maintenance of Computers, Software, and Networks	76,704			76,704
		3110700	Purchase of Vehicles and Other Transport Equipment	17,000,000			17,000,000
		3110701	Purchase of Motor Vehicles (Official car for Deputy Governor @ 17M)	17,000,000			17,000,000
		3111000	Purchase of Office Furniture and General Equipment	638,000			638,000
		3111001	Purchase of Office Furniture and Fittings	348,000			348,000
		3111002	Purchase of Computers, Printers and other IT Equipment	290,000			290,000
		Recurrent		38,663,692	79,300	980,482	39,723,474
		Total PI General Administration, Planning and Support Services		38,663,692	79,300	980,482	39,723,474
							-
		1003023710 P. 2 Wildlife Conservation and Security					-
	01	1003023710 SP. 2.1 Wildlife Conservation and Security					-
		2110100	Basic Salaries -Permanent Employees	16,738,596			16,738,596
0002		2110101	Basic Salaries- Civil Service	16,738,596			16,738,596
		2110300	Personal Allowance - Paid as Part of Salary	4,602,000			4,602,000
		2110301	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	Employer Contribution to Staff Pensions Scheme	2,929,289			2,929,289
		2210100	Utilities Suppliers and Services	40,600			40,600
		2210101	Electricity	29,000			29,000
		2210102	Water and sewerage charges	11,600			11,600
		2210200	Communication, Supplies and Services	87,000			87,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	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	Daily Subsistence Allowance	696,000		500,000	1,196,000
		2210310	Field Operational Allowance	812,000		300,000	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	-
		2210799	Training Expenses - Other (Training of Rangers and Game Scouts)	1,276,000			1,276,000
		2210800	Hospitality Supplies and Services	612,480	-	261,000	351,480
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	261,000			261,000
		2210802	Boards, Committees, Conferences and Seminars	90,480			90,480
		2210805	National Celebrations (World Wildlife Day)	261,000		(261,000)	-
		2211000	Specialised Materials and Supplies	870,000	-	!(870,000)!	-
		2211031	Specialised Materials - Rangers Uniform, Surveillance Drones, and other Specialized supplies	870,000		!(870,000)!	-
		2211100	Office and General Supplies and Services	319,000			319,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment, computers and accessories)	116,000			116,000
		2211102	Supplies and Accessories for computers and printers	203,000			203,000
		2211200	Fuel Oil and Lubricants	174,000	-	500,000	674,000
		2211201	Refined Fuels and Lubricants for Transport	174,000		500,000	674,000
		2211300	Other Operating Expenses	290,000	-	290,000	-
		2211313	Security Operations	290,000		!(290,000)!	-
		2211399	Other Operating Expenses -(Provision of Rations for Rangers)	-			-
		2220100	Routine Maintenance, Vehicles and Other Transport Equipment, garbage handling machinery	-	-	444,667	444,667
		2220101	Maintenance Expenses - Motor Vehicles and cycles			444,667	444,667
		3111000	Purchase of office furniture and general equipment	290,000			290,000
		3111001	Office furniture and fittings (Masyungwa, Mutomo, and Kanyonyoo Offices)	290,000			290,000
		Recurrent		31,189,765	-	201,867	31,391,632
							-
			Development vote				-
		3110504	Other Infrastructure and Civil Works(Establishment of reserve boundary, preparation of architectural designs and Bills of Quantities for Tulima Gate in SKNR)	1,000,000			1,000,000
		3110504	Other Infrastructure and Civil Works (Drilling of borehole at Kaningo HQs, Clearance of 75KM outline(Wikithuki-Mitamisiyi) Establishment of security base at Masyungwa/Mandongoi Renovation of George Adamson picnic site, Opening up of Ikime campsite, renovation of Masyungwa Gate; Community sensitization and awareness creation on human – wildlife conflict and tourism benefits	7,700,000			7,700,000
		3110599	Other Infrastructure and Civil Works (Establishment of a ranger's base at Kalalani Primary to a County/KWS Rangers camp (For posting once the rangers are trained), Drilling of a borehole at Kalalani base)	6,000,000			6,000,000

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2023/24	Actual Revote	Reallocations	Supplementary I Budget 2023/24
		3110504	Other Infrastructure and Civil Works (Establishment of Kanyonyoo community wildlife conservancy with Grading and opening up of access and feeder road, Development of county conservancies bill and Training of Rangers / Wardens)	2,000,000			2,000,000
		3111401	Prefeasibility, feasibility and Appraisal studies (Marking up and beaconing of 143 km cut 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					-
		2110100	Basic Salaries Permanent Employee	34,258,416			34,258,416
0002		2110101	Basic Salary-Civil Service	34,258,416			34,258,416
		2110300	Personal Allowance - Paid as Part of Salary	1,392,000			1,392,000
		2110301	House Allowance	840,000			840,000
		2110314	Transport Allowance	552,000			552,000
		2120100	Employer Contributions to Compulsory National Social Security Schemes	905,792			905,792
		2120101	Employer Contributions to National Social Security Fund	26,400			26,400
		2120103	Employer Contribution to Staff Pensions Scheme	879,392			879,392
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	626,400	-	500,000	1,126,400
		2210302	Accommodation - Domestic Travel	232,000		250,000	482,000
		2210303	Daily Subsistence Allowance	394,400		250,000	644,400
		2210500	Printing , Advertising and Information Supplies and Services	1,090,400	-	125,353	965,047
		2210502	Publishing and Printing Services	46,400			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			58,000
		2210800	Hospitality Supplies and Services	1,061,400	-	265,677	795,723
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	290,000			290,000
		2210802	Boards, Committees, Conferences and Seminars	464,000		(62,676.53)	401,323
		2210805	National Celebrations (World Tourism Day)	203,000		-203,000	-
		2210899	Hospitality Supplies - other	104,400			104,400
		2220100	Routine Maintenance, Vehicles and Other Transport Equipment, garbage handling machinery	-	-	244,666	244,666
		2220101	Maintenance Expenses - Motor Vehicles and cycles			244,666.19	244,666
			Total Recurrent	39,334,407	-	353,637	39,688,044
							-
			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	3,000,000	588,329	-	3,588,329
			Total SP 3.1 Tourism Promotion and Marketing	42,334,407	588,329	353,637	43,276,373
							-
							-
	01	SP 3.2 0305033710 Tourism Infrastructure Development					-
		2110100	Basic Salaries permanent staff	3,216,780			3,216,780
		2110101	Basic Salaries permanent staff	3,216,780			3,216,780
0002		2110300	Personal Allowance - Paid as Part of Salary	1,272,000			1,272,000
		2110301	House Allowance	960,000			960,000
		2110314	Transport Allowance	312,000			312,000
		2120100	Employer Contributions to Compulsory National Social Security Schemes	631,317			631,317
		2120101	Employer Contributions to National Social Security Fund	4,800			4,800
		2120103	Employer Contribution to Staff Pensions Scheme	626,517			626,517
		2210200	Communication, Supplies and Services	32,480			32,480
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	32,480			32,480
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	353,800	-	1,200,000	1,553,800
		2210302	Accommodation - Domestic Travel	174,000		700,000	874,000
		2210303	Daily Subsistence Allowance	179,800		500,000	679,800
		2210800	Hospitality Supplies and Services	139,200			139,200
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	87,000			87,000
		2210802	Boards, Committees, Conferences and Seminars	52,200			52,200
		2211100	Office and General Supplies and Services	34,800			34,800
		2211101	General Office Supplies (papers, pencils, forms, small office equipment, computers and accessories)	-			-
		2211102	Supplies and Accessories for computers and printers	34,800			34,800
		2211200	Fuel Oil and Lubricants	116,000	-	670,000	786,000
		2211201	Refined Fuels and Lubricants for Transport	116,000		670,000	786,000
		2220100	Maintenance Expenses - Motor Vehicles	-	-	500,000	500,000
		2220101	Maintenance Expenses - Motor Vehicles			500,000	500,000
		3111000	Purchase of office furniture and general equipment	69,600			69,600
		3111001	Purchase of Office furniture and fittings	69,600			69,600
			Recurrent	5,865,977	-	2,370,000	8,235,977
							-
			Development vote				-

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2023/24	Actual Revote	Reallocations	Supplementary I 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 installation and stoking)	7,500,000	496,130		7,996,130
		3110504	Other Infrastructure and Civil Works -	-			-
		3110504	Other Infrastructure and Civil Works- (Development of Ikoo Valley (Bazaar View Point) and Development of Yanzuu Rock Retreat centre)	2,000,000			2,000,000
			Total Development	11,500,000	496,130	-	11,996,130
			Total for Tourism infrastructure	17,365,977	496,130	2,370,000	20,232,107
			Total Recurrent Tourism and Administration Departments	115,053,842	79,300	3,905,985	119,039,127
			Total Development Tourism and Administration Departments	31,200,000	1,084,459	-	32,284,459
			Total Tourism and Administration Departments	146,253,842	1,163,759	3,905,985	151,323,586
							-
			0717003710 Performance Contracting, Disaster and Emergency Services				-
			SP1. 0717013710 Performance Contracting,				-
							-
		2110100	Basic Salaries - Permanent Employees	7,510,860			7,510,860
		2110101	Basic Salaries - Civil Service	7,510,860			7,510,860
		2110101	Basic Salaries - Civil Service (Rewards for best performing Ministries)	-			-
		2210100	Utilities Supplies and Services	72,790			72,790
		2210101	Electricity	34,800			34,800
		2210102	Water and sewerage charges	31,900			31,900
		2210103	Courier and Postal Services	6,090			6,090
		2210200	Communication, Supplies and Services	230,000			230,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	100,000			100,000
		2210202	Internet Connections	130,000			130,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,157,600			2,157,600
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	464,000			464,000
		2210302	Accommodation - Domestic Travel	609,000			609,000
		2210303	Daily Subsistence Allowance	899,000			899,000
		2210304	Sundry Items (e.g. airport tax, taxis, etc...)	185,600			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	Kenya School of Government	116,000			116,000
		2210800	Hospitality Supplies and Services	31,189,000	-	-	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 secretariat (Committee allowances and catering services)	986,000			986,000
		2210807	Performance Contracting Awards	30,000,000			30,000,000
		2211000	Specialised Materials and Supplies	52,200			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	Sanitary and Cleaning Materials, Supplies and Services	114,200			114,200
		2211200	Fuel Oil and Lubricants	1,160,000			1,160,000
		2211201	Refined Fuels and Lubricants for Transport	1,160,000			1,160,000
		2211203	Refined Fuels and Lubricants---Other	-			-
		2211300	Other Operating Expenses	966,667			966,667
		2211301	Bank Service Commission and Charges	(0)			(0)
		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	Maintenance expenses -Motor vehicle	290,000			290,000
		2220105	Routine Maintenance - Vehicles	203,000			203,000
		2220200	Routine maintenance- Other Assets	84,100			84,100
		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
		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
		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	Communication, Supplies and Services	127,600			127,600
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	40,600			40,600
		2210202	Internet Connections	87,000			87,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,523,800	-	94,015	1,617,815
		2210301	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
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	150,000			150,000
		2210504	Advertising, Awareness and Publicity Campaigns (Civic Education)	435,000			435,000
		2210700	Training Expense (including capacity building)	4,844,600			4,844,600
		2210701	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	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
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	424,000			424,000
		2210802	Boards, Committees, Conferences and Seminars (Finalization of policy document (Disaster Risk Management and Emergency Services Policy)	1,214,200			1,214,200
		2210899	Hospitality Supplies - Others	1,600,000			1,600,000
		2211000	Specialised Materials and Supplies	34,800			34,800
		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
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	580,000			580,000
		2211102	Supplies and Accessories for Computers and Printers	650,000			650,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	58,000			58,000
		2211200	Fuel Oil and Lubricants	870,000			870,000
		2211201	Refined Fuels and Lubricants for Transport	116,000			116,000
		2211203	Refined Fuels and Lubricants---Other	754,000			754,000
		2211300	Other Operating Expenses	425,333			425,333
		2211301	Bank Service Commission and Charges	-			-
		2211310	Contracted Professional Services (For consultation on policy fomulation)	425,333			425,333
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	232,000			232,000
		2220101	Maintenance expenses -Motor vehicle	145,000			145,000
		2220105	Routine Maintenance - Vehicles	87,000			87,000
		2220200	Routine maintenance- Other Assets	275,500			275,500
		2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	203,000			203,000
		2220202	Maintenance of Office Furniture and Equipment	40,600			40,600

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	-			-
		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
		3111001	Purchase of Office Furniture and Fittings	37,700			37,700
		3111002	Purchase of Computers, Printers and other IT 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
		3110501	Other Infrastructure and Civil Works (Establishment of ICT infrastructure for emergency response centre)	7,500,000		(7,500,000.00)	-
		3110504	Other Infrastructure and Civil Works (Establishment of infrastructure for Emergency Response Centre)	-		7,500,000.00	7,500,000
		3110504	Other Infrastructure and Civil Works		4,153,942		4,153,942
		3110599	Other Infrastructure and Civil Works (Construction of Emergency Response Center, Equipping the Response Center, 24/7 Call center operation)	6,000,000		(6,000,000.00)	-
		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: MINISTRY OF WATER AND IRRIGATION				
			0101003710 P1: 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
		2210102	Water and sewerage charges	87,880			87,880
		2210200	Communication, Supplies and Services	156,075			156,075
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	122,535			122,535
		2210203	Courier and Postal Services	33,539			33,539
		2210300	Domestic Travel and Subsistence, and Other Transportation	344,211			344,211
		2210301	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
		2210402	Accommodation	115,565		2,500,000	2,615,565
		2210403	Sundry Items (e.g. airport tax, taxis, etc...)	65,676		-	65,676
		2210500	Printing, Advertising and Information Supplies and Services	293,954			293,954
		2210502	Publishing and Printing Services	132,240			132,240
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	22,514			22,514
		2210504	Advertising, Awareness and Publicity Campaigns	139,200			139,200
		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
		2210710	Accommodation Allowance	108,570			108,570
		2210800	Hospitality Supplies and Services	434,824			434,824
		2210801	Catering Services(receptions), accomodation, Gifts, Food and Drinks	285,739			285,739
		2210802	Boards, Committees, Conferences and Seminars	149,084			149,084
		2211000	Specialised Materials and Supplies	154,338			154,338
		2211016	Purchase of Uniforms and Clothing - Staff	154,338			154,338
		2211100	Office and General Supplies and Services	393,563			393,563
		2211101	General Office Supplies (papers, pencils forms, small office equipment,etc.)	170,477			170,477
		2211103	Sanitary and Cleaning Materials, Supplies and Services	223,086			223,086
		2211200	Fuel Oil and Lubricants	417,940			417,940
		2211201	Refined Fuels and Lubricants for Transport	417,940			417,940
		2220100	Maintenance Expenses - Motor Vehicles and cycles	398,660			398,660
		2220101	Maintenance Expenses - Motor Vehicles and cycles	398,660			398,660
		2220200	Routine Maintenance - Other Assets	143,331			143,331
		2220210	Maintenance of Computers, Software, and Networks	143,331			143,331

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2023/24	Actual Revote	Reallocations	Supplementary I Budget 2023/24
		3111000	Purchase of Office Furniture and General Equipment	174,000			174,000
		3111002	Purchase of Computers, Printers and other IT Equipment	174,000			174,000
			Total SP Administration Services	62,128,225	-	3,000,000	65,128,225
							-
		#1	WATER				-
		0101013710 SP 1.1	Administration Services (Water Department)				-
		2210100	Utilities Supplies and Services	58,603			58,603
		2210101	Electricity	31,552			31,552
		2210102	Water and sewerage charges	27,051			27,051
		2210200	Communication, Supplies and Services	167,078			167,078
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	103,839			103,839
		2210202	Internet Connections	63,239			63,239
		2210300	Domestic Travel and Subsistence, and Other Transportation	2,141,602			2,141,602
		2210301	Travel Costs (bus, railway, mileage allowances, etc.)	309,994			309,994
		2210302	Accommodation-Domestic travel	437,709			437,709
		2210303	Daily Subsistence Allowance	1,393,899			1,393,899
		2210700	Training Expenses	1,660,726			1,660,726
		2210701	Travel Allowance	1,102,000			1,102,000
		2210703	Production and Printing of Training Materials	119,863			119,863
		2210704	Hire of Training Facilities and Equipment	44,246			44,246
		2210710	Accommodation Allowance	191,616			191,616
		2210711	Tuition Fees	203,000			203,000
		2210800	Hospitality Supplies and Services	142,273			142,273
		2210801	Catering Services(receptions), accomodation, Gifts, Food and Drinks	142,273			142,273
		2211100	Office and General Supplies and Services	279,258			279,258
		2211101	General Office Supplies (papers, pencils forms, small office equipment,etc.)	155,919			155,919
		2211102	Supplies and Accessories for Computers and Printers	77,445			77,445
		2211103	Sanitary and Cleaning Materials, Supplies and Services	45,894			45,894
		2211200	Fuel Oil and Lubricants	910,650			910,650
		2211201	Refined Fuels and Lubricants for Transport	910,650			910,650
		2220100	Maintenance Expenses - Motor Vehicles and cycles	170,854			170,854
		2220101	Maintenance Expenses - Motor Vehicles and cycles	170,854			170,854
		3110200	Construction of Building	130,500			130,500
		3110201	Refurbishment of Non-Residential Buildings	130,500			130,500
		3110700	Purchase of Vehicles and Other Transport Equipment	8,500,000			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	217,287			217,287
		3111002	Purchase of Computers, Printers and other IT Equipment	217,287			217,287
			Total SP Administration Services	14,378,831			14,378,831
							-
		0111003710 P.4	Water Resources Management				-
		0111013710 SP. 4.1	Water Storage and Flood Control				-
		2210100	Utilities Supplies and Services	37,236			37,236
		2210101	Electricity	22,342			22,342
		2210102	Water and sewerage charges	14,894			14,894
		2210200	Communication, Supplies and Services	58,000			58,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	49,300			49,300
		2210202	Internet Connections	8,700			8,700
		2210300	Domestic Travel and Subsistence, and Other Transportation	1,739,894			1,739,894
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	559,020			559,020
		2210302	Accommodation-Domestic travel	424,985			424,985
		2210303	Daily Subsistence Allowance	755,890			755,890
		2210500	Printing , Advertising and Information Supplies and Services	15,236			15,236
		2210502	Publishing and Printing Services	15,236			15,236
		2210700	Training Expenses	709,335			709,335
		2210701	Travel allowance	301,305			301,305
		2210704	Hire of Training Facilities and Equipment	176,030			176,030
		2210710	Accommodation allowance	232,000			232,000
		2211100	Office and General Supplies and Services	173,884			173,884
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	87,000			87,000
		2211102	Supplies and Accessories for Computers and Printers	62,060			62,060
		2211103	Sanitary and Cleaning Materials, Supplies and Services	24,824			24,824
		2211200	Fuel Oil and Lubricants	870,967	2,761,657	-	3,632,624
		2211201	Refined Fuels and Lubricants for Transport	870,967	2,761,657	0	3,632,624
		2220100	Maintenance Expenses - Motor Vehicles and cycles	304,770			304,770
		2220101	Maintenance Expenses - Motor Vehicles and cycles	304,770			304,770
		2220200	Routine Maintenance - Other Assets	2,795,755	7,067,113	-	9,862,867
		2220201	Maintenance of Plant machinery & Equipment	2,612,707	7,067,113		9,679,819
		2220202	Maintenance of Office Furniture and Equipment	29,000			29,000
		2220205	Maintenance of Buildings and Stations -- Non-Residential	78,648			78,648
		2220210	Maintenance of Computers, Software, and Networks	75,400			75,400
		3110300	Refurbishment of Buildings	214,171			214,171
		3110302	Refurbishment of Non-Residential Buildings	214,171			214,171
		3111000	Purchase of Office Furniture and General Equipment	232,203			232,203
		3111002	Purchase of Computers, Printers and other IT Equipment	232,203			232,203
		3111400	Research,Feasibility Studies, Project Preparation and Design, Project Supervision	290,000			290,000
		3111401	Pre-feasibility, Feasibility and Appraisal Studies (New water sources)	290,000			290,000
			Recurrent Sub Total	7,441,451	9,828,770	-	17,270,220
							-
			Development				-
		3110500	Construction and Civil Works (Construction of water structures)	237,000,000	64,901,130	23,000,000	324,901,130
		3110504	Other Infrastructure and Civil Works (Construction of Water Structures)	237,000,000	64,901,130	(27,000,000)	274,901,130
		3110599	Other Infrastructure and Civil Works (Water Structures Desiltation of dams in readiness for elhno rains)			50,000,000	50,000,000
			Sub Total Development	237,000,000	64,901,130	23,000,000	324,901,130
			Total SP	244,441,451	74,729,900	23,000,000	342,171,351
							-
		0111023710 SP. 4.2	Water Supply Infrastructure				-
		305	Recurrent Department of Water				-
		2210100	Utilities Supplies and Services	48,073			48,073
		2210101	Electricity	29,513			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, Facsimile and Mobile Phone Services	60,900			60,900
		2210202	Internet Connections	20,300			20,300
		2210300	Domestic Travel and Subsistence, and Other Transportation	1,254,474			1,254,474
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	479,021			479,021
		2210302	Accommodation-Domestic travel	633,053			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
		2210710	Accommodation allowance	119,373			119,373
		2211200	Fuel Oil and Lubricants	121,591			121,591
		2211201	Refined Fuels and Lubricants for Transport	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
							-
			Development				-
		2510100	Subsidies to Non- Financial Public Enterprises	30,000,000	-	27,000,000	57,000,000
		2510199	Subsidies to Non- Financial (other budget - KITWASCO/ KIMWASCO)	30,000,000		27,000,000	57,000,000
		3111500	Construction and Civil Works (Repairs and Rehabilitations)	39,351,615	27,136,374	-	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
			Total SP	73,067,208	27,136,374	27,000,000	127,203,582
			Total on WATER				-
							-
		#2	IRRIGATION				-
		0104003710 P4: Irrigation and drainage infrastructure (Farm water resource development and irrigation)					0
		0104013710 SP 4.1 Small scale cluster irrigation development					-
		2210100	Utilities Supplies and Services	30,740			30,740
		2210101	Electricity	22,040			22,040
		2210102	Water and sewerage charges	8,700			8,700
		2210200	Communication, Supplies and Services	192,560			192,560
		2210201	Telephone, Telex, Facsimile 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	Printing , Advertising and Information Supplies and Services	146,856			146,856
		2210502	Publishing and Printing Services	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 irrigaion 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
		2211100	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)	641,538	778,567		1,420,105
		2211102	Supplies and Accessories for Computers and Printers	569,270			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	Maintenance Expenses - Motor Vehicles and cycles	812,000			812,000
		2220200	Routine Maintenance - Other Assets	291,837			291,837
		2220210	Maintenance of Computers, Software, and Networks	291,837			291,837
		3111400	Research,Feasibility Studies, Project Preparation and Design, Project Supervision	1,740,000			1,740,000
		3111401	Pre-feasibility, Feasibility and Appraisal Studies-Mapping programme for the small, medium and large scale irrigation clusters	580,000			580,000
		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				-
			Water harvesting for smallscale irrigation project				-
		3110500	Construction and Civil Works	213,493,886	116,864,120	-	330,358,006
		3110504	Other Infrastructure and Civil Works (Construction of 120 sand dams - 3 per ward for irrigation)	120,000,000	110,420,254		230,420,254
		3110505	Construction of 16 cluster irrigation projects	73,586,400	6,443,866		80,030,266
		3110599	Other Infrastructure and Civil Works (Solar powered irrigation)	19,907,486			19,907,486
			Sub Total Developemnt	213,493,886	116,864,120	-	330,358,006
			Total SP	227,473,642	118,172,200	-	345,645,842
			Total Recurrent	101,643,856	11,136,850	3,000,000	115,780,705
			Total Development	519,845,501	208,901,625	50,000,000	778,747,125
			Total Vote 3729	621,489,356	220,038,474	53,000,000	894,527,831
			VOTE 3730: MINISTRY OF EDUCATION, TRAINING AND SKILLS DEVELOPMENT				
0001	01	0501013710 SP 1.1: General Administration and Planning					-
		2110100	Basic Salaries - Permanent Employees	110,063,532			110,063,532
		2110101	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

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2023/24	Actual Revote	Reallocations	Supplementary I Budget 2023/24	
		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, Facsimile 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	ECDE Co-Curricular activities	660,000			660,000	
		2210400	Foreign travel and subsistence and other transportation cost	290,000			290,000	
		2210401	Travel Costs (airlines, bus, railway, etc.)	133,980			133,980	
		2210402	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	430,650			430,650	
		2210800	Hospitality Supplies and Services	737,279			737,279	
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	324,174			324,174	
		2210802	Boards, Committees, Conferences and Seminars	413,105			413,105	
		2211000	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	Maintenance Expenses - Motor Vehicles and cycles	547,474			547,474	
		2220200	Routine Maintenance - Other Assets	75,980			75,980	
		2220205	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	Basic Education, ECDE & Childcare Facilities						-
0002		0502003710 P.2: Primary Education						-
	01	0502013710 SP 2.1: Early Child Development						-
		2110100	Basic Salaries - Permanent Employees	684,552,028			684,552,028	
		2110101	Basic Salaries - Civil Service	684,552,028			684,552,028	
		2210200	Communication, Supplies and Services	223,300	1,000,800	-	1,224,100	
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	223,300	1,000,800		1,224,100	
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,651,550	2,696,800	-	4,348,350	
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	481,400			481,400	
		2210302	Accommodation - Domestic Travel	603,200			603,200	
		2210303	Daily Subsistence Allowance	566,950	2,696,800		3,263,750	
		2210700	Training Expense (including capacity building)	5,762,835			5,762,835	
		2210701	Travel Allowance	419,050			419,050	
		2210703	Production and Printing of Training Materials	323,350			323,350	
		2210704	Hire of Training Facilities and Equipment	340,895			340,895	
		2210710	Accommodation Allowance	573,040			573,040	
		2210799	Training Expenses-Training of ECDE teachers on CBC curriculum	4,106,500			4,106,500	
		2210800	Hospitality Supplies and Services	825,920	-	-	825,920	
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	348,290			348,290	
		2210802	Boards, Committees, Conferences and Seminars	477,630			477,630	
		2211100	Office and General Supplies and Services	870,638			870,638	
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	339,416			339,416	
		2211102	Supplies and Accessories for Computers and Printers	374,970			374,970	
		2211103	Sanitary and Cleaning Materials, Supplies and Services	156,252			156,252	
		2211200	Fuel Oil and Lubricants	629,880			629,880	
		2211201	Refined Fuels and Lubricants for Transport	629,880			629,880	
		3111400	Research, Feasibility Studies, Project Preparation & Design, Project S	2,131,726			2,131,726	
		3111401	M&E of ECDE for need/status identification	2,131,726			2,131,726	
		3111401	Pre-Feasibility, Feasibility and Appraisal Studies (policy on ECDE feeder schools)	-			-	
		3111000	Purchase of Office Furniture and General Equipment	-	-	-	-	
		3111002	Pending Bill for purchase of phones	-	-	-	-	
		Recurrent Sub Total			696,647,877	3,697,600	-	700,345,477
		Development						-
		3110200	Construction of Buildings	55,000,000	15,816,677	-	70,816,677	
		3110202	Non-residential buildings -Construction of 40 ECDE Classrooms	48,000,000			48,000,000	
		3110202	Non-residential buildings - Construction of 40 modern feeder ECDE classrooms	-			-	
		3110202	Non-residential buildings- Provision of sanitation facilities (WASH Programme)	7,000,000			7,000,000	
		3110203	Non-residential buildings- Pending Bills		15,816,677		15,816,677	
		3111100	Purchase of specialised plant equipment and machinery	50,823,917			50,823,917	
		3111101	Purchase of Furniture and fittings ECDE	15,000,000			15,000,000	
		3111109	Purchase of educational aids and related equipment (ECDE CBC Curriculum Teaching and learning materials)	25,823,917			25,823,917	
		3111120	Purch. of Specialised Plant. - Outdoor Play Equipment for ECDEs	10,000,000			10,000,000	

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2023/24	Actual Revote	Reallocations	Supplementary I Budget 2023/24
		3111400	Research, Feasibility Studies, Project Preparation & Design, Project S	-			-
		3111401	Pre-Feasibility, Feasibility and Appraisal Studies (policy on ECDE feeder schools)	-			-
		3111401	ECDE Deworming programme	-			-
			Development sub total	105,823,917	15,816,677	-	121,640,594
			Total SP Early Child Development	802,471,794	19,514,277	-	821,986,071
							-
#2			Polytechnics, Vocational Centres and Homecraft Centres				-
			Department Training and Skills Development				-
			0503003710 P3: Training and Development				-
			0503013710 SP 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
		2110200	Casual labour	4,500,000	-	(4,500,000)	-
		2110202	Casual Labour - 15 VTC Trainers	4,500,000		(4,500,000)	-
		2210200	Communication, Supplies and Services	291,160			291,160
		2210201	Telephone, Telex, Facsimile 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	Domestic Travel and Subsistence, and Other Transportation Costs	1,508,462			1,508,462
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	391,500			391,500
		2210302	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	Subscriptions to Newspapers, Magazines and Periodicals	58,000			58,000
		2210700	Training Expense (including capacity building)	20,970,290			20,970,290
		2210701	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	Training expenses (Capacity building of VTC instructors and Board of Governors)	1,740,000			1,740,000
		2210800	Hospitality Supplies and Services	2,204,000			2,204,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	464,000			464,000
		2210802	Boards, Committees, Conferences and Seminars (Constitution of Boards of Management of VTCs and induction)	1,740,000			1,740,000
		2211100	Office and General Supplies and Services	464,000	406,800	-	870,800
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)		406,800		406,800
		2211102	Supplies and Accessories for Computers and Printers	348,000			348,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	116,000			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	purchase of other Office equipment	696,000			696,000
		3111400	Research, Feasibility Studies, Project Preparation & Design, Project S	3,405,180			3,405,180
		3111401	Pre-Feasibility, Feasibility and Appraisal Studies (Monitoring and evaluation of VTC centers for status/staffing assessment)	1,914,000			1,914,000
		3111401	Pre-Feasibility, Feasibility and Appraisal Studies (Co-Curricular activities fo VTC centers)	1,491,180			1,491,180
			Total Recurrent	35,656,712	406,800	-	36,063,512
							-
			Development				-
		3110200	Construction of Buildings	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 Buildings	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 ,Kanyonyoo and Syongila (Current KIYODEC,Leather industry &KICOTEC) in Masonry,leather work and clothing)	10,000,000			10,000,000
		3111101	Equipping of ICT centers in VTCs	5,000,000			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 Development	67,400,000	-	-	67,400,000
			Total SP	103,056,712	406,800	-	103,463,512
							-
			0504013710 P5: 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 Development	2,204,000	-	-	2,204,000
			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: MINISTRY OF ROADS, PUBLIC WORKS & TRANSPORT				-
			010100 3710: General Administration and Planning	-			-
01			0101013710: 1.1: Administration, Planning and support services	-			-
		2110100	Basic Salaries - Permanent Employees	99,203,247			99,203,247
		2110101	Basic Salaries - Civil Service	99,203,247			99,203,247
		2110120	Leave Allowance	-			-
		2110200	Temporary Employee	1,296,000			1,296,000
		2110202	Casuals Labour- Others	1,296,000			1,296,000
		2210100	Utilities Supplies and Services	1,800,000			1,800,000

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2023/24	Actual Revote	Reallocations	Supplementary I Budget 2023/24
		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, Facsimile 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 (Aiprot 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	Kenya School of Governemnt	435,000	-		435,000
		2210800	Hospitality Supplies and Services	435,000	-		435,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	435,000	-		435,000
		2211000	Specialised Materials and Supplies	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
		2220201	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 General Administration & Planning	132,467,797	-		132,467,797
				-	-		-
#1		Roads & Public Works		-	-		-
		0109003710: Public Works		-	-		-
01		0109013710: Stalled 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
		2210802	Boards, Committees, Conferences and Seminars	127,600	-		127,600
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	255,200	-		255,200
		2211100	Office and General Supplies and Services	638,000	-		638,000
		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
		3111001	Purchase of office Furniture and Fittings	290,000	-		290,000
		3111002	Purchase of Computers,printers and other IT equipment	290,000	-		290,000
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	6,240,000	-	21,833,600	28,073,600
		3111401	Pre-feasibility, Feasibility and Appraisal Studies - Training / Capacity Building of Contractors - 50No. Per Ward	5,000,000	-	21,833,600	26,833,600
		3111402	Feasibility Study, Engineering and Designs (to promote designs, strength of materials and software for production of quality structures)	1,240,000	-		1,240,000
			Total for Department of Public Works	10,111,650	-	21,833,600	31,945,250
				-	-		-
		0109013710: Stalled and New government Buildings		-	-		-
		3110200	Construction of Building/ Construction of Offices & Stores	-	-		-
		3110202	Non-Residential Buildings/ Construction of Offices Offices (Storm water drainage and associated civil works at Public Works Headquarters' Block – Kshs. 2.0 Million)	-	-		-
		3110500	Construction and Civil Works	8,000,000	-		8,000,000

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 - Completion of the Ministry's office at an estimated cost of Kshs. 5.0 Million Kitui West Sub-County Head Quarters which will comprise; 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	8,000,000			8,000,000
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project S	-			-
		3111401	Pre-feasibility, Feasibility and Appraisal Studies - Training / Capacity Building of Contractors - 50No. Per Ward	-			-
		Total for Department of Public works		8,000,000	-		8,000,000
		Total SP		18,111,650	-		39,945,250
				-			-
				-			-
01		0110003710: Road		-			-
		0110013710: Construction 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	-		1,711,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	696,000	-		696,000
		2210302	Accommodation - Domestic Travel	580,000	-		580,000
		2210303	Daily Subsistence Allowance	435,000	-		435,000
		2210700	Training Expense (including capacity building)	145,000	-		145,000
		2210704	Hire of Training Facilities and Equipment	145,000	-		145,000
		2210800	Hospitality Supplies and Services	290,000	-		290,000
		2210802	Boards, Committees, Conferences and Seminars	145,000	-		145,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	145,000	-		145,000
		2211100	Office and General Supplies and Services	725,000	-		725,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	261,000	-		261,000
		2211102	Supplies and Accessories for Computers and Printers	261,000	-		261,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	203,000	-		203,000
		3111400	Feasibility study, Engineering and Designs	1,740,000	-		1,740,000
		3111402	Feasibility study, Engineering and Designs (Roads Surveys	1,740,000	-		1,740,000
		Total for Dept.of Roads & Allied Infra. and Transport & Mechanical		4,611,000	-		4,611,000
				-			-
		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 translating to 2000kms in the County	50,000,000		(50,000,000)	-
		3110400	Construction of Roads	334,749,652	10,927,720	7,648,353	353,325,725
		3110401	Major Roads (support to dustless town programme-) - Tarmacking of 1.5km Kyusyani Sub County Headquarters.	-			-
		3110401	Major Roads (Roads construction works and maintenance of box culverts,drifts,gravelling, concrete slabs, gabions) - 1No. project per Ward and/ or crosscutting two ore more wards	284,749,652		(266,660,304.00)	18,089,348
		3110401	Major Roads (Fuel Levy - Grant Revote)		8,927,720		8,927,720
		3110499	Construction of Roads - (Road widening and Dozing works.) - New - 5kms per Ward translating to 200kms in the County	50,000,000		(10,000,000)	40,000,000
		3110499	Construction of Roads - (Road widening and Dozing works.) - Improvement of Ithookwe Show Ground		2,000,000	28,000,000	30,000,000
		3110499	Major Roads (pending bills - Outstanding commitments for FY 2022-23)			140,165,283	140,165,283
		3110499	Major Roads (pending bills - lot 1,2 &3)			116,143,374	116,143,374
		3111100	Purchase of Specialised Plant, Equipment and Machinery	2,000,000	-		2,000,000
		3111120	Purchase of Lab Equipment and tools	2,000,000			2,000,000
		Total Development for Department of Roads		386,749,652	10,927,720	(42,351,647)	355,325,725
		Total SP		391,360,652	10,927,720	(42,351,647)	359,936,725
				-			-
#2		Transport and Boda Boda Sector		-			-
		Department of Transport and Boda Boda Sector		-			-
02		0203013710 Department of Transport and Mechanical Services		-			-
		2110100	Basic Salaries - Permanent Employees	-			-
		2110101	Basic Salaries - Civil Service	-			-
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,711,000	-		1,711,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	696,000	-		696,000
		2210302	Accommodation - Domestic Travel	580,000	-		580,000
		2210303	Daily Subsistence Allowance	435,000	-		435,000
		2210700	Training Expense (including capacity building)	1,740,000	-		1,740,000
		2210704	Hire of Training Facilities and Equipment	1,740,000	-		1,740,000
		2210799	Boda Boda Training including purchase of helmets, reflectors and issue of licenses	-	-		-
		2210800	Hospitality Supplies and Services	725,000	-		725,000
		2210802	Boards, Committees, Conferences and Seminars	290,000	-		290,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	435,000	-		435,000
		2211100	Office and General Supplies and Services	1,160,000	-		1,160,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	290,000	-		290,000
		2211102	Supplies and Accessories for Computers and Printers	290,000	-		290,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	290,000	-		290,000
		3111002	Purchase of Computers, Printers and other IT Equipment	290,000	-		290,000
		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	580,000	-		580,000
		2220101	Purchase of Tyres and other equipments wearing parts	290,000	-		290,000
		2220105	Maintenance Expenses - Motor Vehicles and cycles	290,000	-		290,000
		3110700	Purchase of Vehicles and Other Transport Equipment	17,500,000	-	(6,500,000)	11,000,000
		3110701	Purchase of Motor Vehicles - Purchase of 3 Pool vehicles for the Ministry	17,500,000	-	(6,500,000)	11,000,000

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2023/24	Actual Revote	Reallocations	Supplementary I Budget 2023/24
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project S	-	-	13,200,000	13,200,000
		3111401	Pre-feasibility, Feasibility and Appraisal Studies - Training of Boda Boda Operators and Issuance of Licenses	-	-	13,200,000	13,200,000
			Total for Dept.of Transport and Mechanical Services	23,996,000	-	6,700,000	30,696,000
				-	-	-	-
			Department of Transport and Mechanical Services				
		2211000	Specialised Materials and Supplies	5,000,000	-		5,000,000
		2211006	Purchase of Workshop Tools, Spares and Small Equipment	5,000,000			5,000,000
		3110400	Construction of Roads	50,000,000	-	3,166,400	53,166,400
		3110402	Access Roads (Fuel, maintenance of plant and machinery and culverts)	50,000,000		3,166,400	53,166,400
		3110500	Construction and Civil Works	18,000,000	-	(6,700,000)	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	Purchase of Vehicles and Other Transport Equipment	25,000,000	-	35,000,000	60,000,000
		3110701	Purchase of Motor Vehicles - Purchase of 3 Pool vehicles for the Ministry	-			-
		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	Research, Feasibility Studies, Project Preparation and Design, Project S	-	-		-
		3111401	Pre-feasibility, Feasibility and Appraisal Studies - Training of Boda Boda Operators and Issuance of Licenses	-	-		-
			Total for Dept.of Transport and Mechanical Services	98,000,000	-	31,466,400	129,466,400
			Total SP	121,996,000	-	38,166,400	160,162,400
			Total Recurrent	171,186,447	-	28,533,600	199,720,047
			Total Development	492,749,652	10,927,720	(10,885,247)	492,792,125
			Total Vote 3731	663,936,099	10,927,720	17,648,353	692,512,172
			VOTE 3716: MINISTRY OF HEALTH AND SANITATION				
			MEDICAL SERVICES	-	-	-	-
			0401003710 P 1 GENERAL ADMINISTRATION, PLANNING & SUPPORT SERVICES				
0001	01		0401013710 SP 1.1 HUMAN RESOURCE MANAGEMENT {GENERAL ADMINISTRATION AND PUBLIC PARTICIPATION}				0
		2110100	Basic Salaries - Permanent Employees	818,008,283	-	-	818,008,283
		2110101	Basic Salaries - Civil Service	818,008,283			818,008,283
		2110200	Basic Wages - Temporary Employees	1,800,000	-	7,856,100	9,656,100
		2110202	Casual Labour - Others	1,800,000		7,856,100	9,656,100
		2210200	Communication, Supplies and Services	270,107	-	37,800	307,907
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	230,260			230,260
		2210202	Internet Connections	9,107			9,107
		2210203	Courier and Postal Services	30,740		37,800	68,540
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	546,244	352,700	-	898,944
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)		352,700		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	Daily Subsistence Allowance	613,756			613,756
		2210404	Sundry Items (e.g. airport tax, taxis, etc...)	55,706	812,400		868,106
		2210500	Printing , Advertising and Information Supplies and Services	6,042,122	240,299	-	6,282,421
		2210502	Publishing and Printing Services	72,762			72,762
		2210504	Advertising, Awareness and Publicity Campaigns(printing of assorted registers and reporting tools)	5,969,360	240,299		6,209,659
		2210700	Training Expense (including capacity building)	1,160,000	347,240	-	1,507,240
		2210710	Accommodation Allowance	116,000			116,000
		2210711	Training Fees	174,000			174,000
		2211712	Trainee Allowance	290,000			290,000
		2210715	Kenya School of Government	464,000	347,240		811,240
		2210799	Training Expenses - Other	116,000			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	Boards and committees - Management committees/ Facility Health Committees	290,000			290,000
		2211100	Office and General Supplies and Services	346,251	2,205,910	-	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	Sanitary and Cleaning Materials, Supplies and Services	31,357	605,555		636,912
		2211200	Fuel Oil and Lubricants	1,739,855	223,786	-	1,963,641
		2211201	Refined Fuels and Lubricants for Transport	1,739,855	223,786		1,963,641
		2211300	Other Operating Expenses	290,000	-		290,000
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	290,000			290,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	2,900,000	1,348,479	-	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	Routine Maintenance-Other Assets	145,306			145,306
		2220205	Maintenance of Buildings and Stations -- Non-Residential	145,306			145,306
		3111000	Purchase of Office Furniture and General Equipment	899,000			899,000
		3111001	Purchase of Office Furniture and Fittings	582,900			582,900
		3111002	Purchase of Computers, Printers and other IT Equipment	316,100			316,100
			Total Recurrent	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 Development	5,000,000			5,000,000
			TOTAL- SP 1.1 (040404) HUMAN RESOURCE MANAGEMENT {GENERAL ADMINISTRATION	840,367,631			840,367,631
				-			-
				-			-
				-			-

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2023/24	Actual Revote	Reallocations	Supplementary I Budget 2023/24
0001	01	0401033710	SP. 1.3 HEALTH STANDARDS, QUALITY ASSURANCE & STANDARDS (SUB-COUNTY SUPPORT SUB- PROGRAMME)				-
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,809,567			2,809,567
		2210303	Daily Subsistence Allowance	2,809,567			2,809,567
			TOTAL- SUB- PROGRAMME: 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	Utilities Supplies and Services	193,913			193,913
		2210101	Electricity	100,275			100,275
		2210102	Water and sewerage charges	93,637			93,637
		2210200	Communication, Supplies and Services	400,186			400,186
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	378,598			378,598
		2210202	Internet Connections	21,589			21,589
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,208,331			2,208,331
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	468,331			468,331
		2210302	Accommodation - Domestic Travel	811,696			811,696
		2210303	Daily Subsistence Allowance	928,305			928,305
			Total Recurrent	65,719,508			65,719,508
				-			-
0002	01		Development (040102)				-
		3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	142,149,560	31,015,945	(11,556,482)	161,609,023
		3110202	Fencing of the ear-marked area (Mutitu sub-county hospital compound) where Nzamba kitonga memorial hospital will be constructed, construction of a gate and sentry , installation of elevated water tank	20,000,000		(500,000)	19,500,000
		3110202	Completion of mortuaries in KCRH and Mwingi level IV hospital- stalled projects	8,000,000		(8,000,000)	-
		3110202	Completion of construction blood satellite at KCRH with exception of finishing works)- stalled project	3,585,824			3,585,824
		3110202	Continuation of construction of a female ward (Mother-Child Centre) at Mwingi Level IV hospital (Walling) -Multi-year project stalled	6,000,000		(363,500)	5,636,500
		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)	-
		3110202	Initiate construction of psychiatric unit at KCRH(slab and walling)	4,000,000		(4,000,000)	-
		3110202	Expansion of 3 hospitals to enable them attain Level IV status (completion of Tseikuru x-ray department , completion of Kauwi x-ray block, completion of Mutitu theatre)	10,000,000			10,000,000
		3110202	Construction of Kanguu Dispensary in Chuluni in Nguni Ward	5,000,000			5,000,000
		3110202	Construction of Kitoo Dispensary in Mutomo 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	Completion of Kyandui dispensary in Mulango ward	5,000,000		(100,000)	4,900,000
		3110202	Improvement of Kyamatu Dispensary in Voo/Kyamatu ward	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	Upgrading of Tiva dispensary in Kwangwithya West Ward	10,000,000		(2,000,000)	8,000,000
		3110202	Upgrading of Mutomo Hospital in Mutomo Ward (construction of a male ward and renovation of the maternity theatre)	8,000,000		(2,000,000)	6,000,000
		3110202	Face-lifting of Kakithya dispensary in readiness for operationalization	2,000,000			2,000,000
		3110202	Improvement of Kawala Dispensary in Nguni Ward	2,000,000			2,000,000
		3110202	Upgrading of Yatta Health Centre in Yatta/Kwa Vonza Ward (completion of maternity theatre)	3,000,000		(100,000)	2,900,000
		3110202	Construction of a placenta pit at Tharaka health centre			500,000	500,000
		3110202	Re-roofing of cancer centre at Kitui County Referral Hospital	4,000,000		(1,300,000)	2,700,000
		3110202	Upgrading of the kitchen at KCRH (ceiling, paint works, replacement of the window panes)	1,000,000			1,000,000
		3110202	Construction of stalled Maternity/ paediatric ward at KCRH (part of walling)-Multi-year project	8,000,000		(8,000,000)	-
		3110202	Completion and operationalization of Kanyangi Level IV Theatre, construction of a gate and sentry house, fencing of the hospital	500,000		3,500,000	4,000,000
		3110202	Completion of Mutomo OPD stalled project - The project had been budgeted in the FY 2022/23 and was not implemented due to legal tussle. This has been resolved and will be implemented in the current FY.		8,232,887		8,232,887
		3110202	Non-Residential Buildings (offices, schools, hospitals, etc.) -Pending bills		783,058	20,107,018	20,890,076
		3110202	Initiate construction of South Eastern Kenya renal centre at KCRH		22,000,000	-	22,000,000
		3110300	Refurbishment of Buildings	-	-	2,238,500	2,238,500
		3110302	Renovation of Kisasi health centre			2,238,500	2,238,500
		3111500	Other Infrastructure and Civil Works	3,000,000	-	-	3,000,000
		3111504	Continuation of construction of stone Fence at Mwingi Level IV Hospital- Multiyear project	3,000,000			3,000,000
			Total Developme	145,149,560	31,015,945	(9,317,982.00)	166,847,523
			TOTAL- SP. 1.2 (040102) HEALTH POLICY, PLANNING & FINANCING	210,869,068	31,015,945	(9,317,982.00)	232,567,031
				-			-
				-			-
			TOTAL-PROGRAMME: P.I GENERAL ADMINISTRATION, PLANNING & SUPPORT SERVICES	1,054,046,266	31,015,945	(9,317,982)	1,075,744,229
				-			-
0002	01	0402023710	SP 3.2 County Referral Services {Ambulance Referral Services Sub- Programme}				-
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	870,000			870,000
		2210303	Daily Subsistence Allowance	870,000			870,000
			Total Recurrent	870,000			870,000
			Total	870,000			870,000
				-			-
0002	01		0402033710 Other Current Transfers				-
			HOSPITAL FIF /COST SHARING REFunds FOR THE 14 COUNTY HOSPITALS				-
		2640400	Other Current Transfers, Grants and Subsidies	360,000,000	33,265,931	-	393,265,931
		2640499	KITUI COUNTY REFERRAL	119,781,570	18,035,654	-	137,817,224
		2640499	KITUI COUNTY REFERRAL-AMENITY	33,322,991			33,322,991

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2023/24	Actual Revote	Reallocations	Supplementary I Budget 2023/24
		2640499	MWINGI SUB COUNTY HOSPITAL	108,892,336	14,293,177		123,185,513
		2640499	MIGWANI SUB COUNTY HOSPITAL	15,728,893			15,728,893
		2640499	KATULANI HOSPITAL	6,533,540			6,533,540
		2640499	MUTITU SUB COUNTY HOSPITAL	6,775,523			6,775,523
		2640499	IKANGA HOSPITAL	6,049,574			6,049,574
		2640499	NUU SUB COUNTY HOSPITAL	6,049,574			6,049,574
		2640499	KANYANGI SUB COUNTY HOSPITAL	6,049,574			6,049,574
		2640499	KYUSO SUB COUNTY HOSPITAL	7,259,489			7,259,489
		2640499	KAUWI SUB COUNTY HOSPITAL	7,259,489	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
		2640499	ZOMBE HOSPITAL	6,049,574			6,049,574
							-
			0402013710 OTHER CAPITAL GRANTS AND TRANSFERS	-			-
0004	01	2640503	Universal Healthcare in Devolved System Program from DANIDA - support for Health centres & dispensaries	0		16,112,250	16112250
		2640503	Universal Healthcare in Devolved System Program from DANIDA - To support level 1 facilities	0		3,557,250	3557250
		2640503	Transforming Health care system		1,604,834		1604833.65
			TOTAL CAPITAL GRANTS	-	1,604,834	19,669,500	21,274,334
							0
0004	01		0404023710 OTHER CURRENT TRANSFERS-OTHER				0
		2640499	Primary Health Facility (Health Centres & dispensaries) Support. To supplement Donor funding	0		-	0
		2640499	Primary Health Facility (Health Centres & dispensaries) -County funding	0		-	0
				-	-	-	-
			TOTAL MEDICAL SERVICES	1,414,916,265.96	65,886,709.65	10,351,518	1,491,154,493.61
							-
			PUBLIC HEALTH AND SANITATION				-
0003	01		0403003710 P2: PREVENTIVE & PROMOTIVE HEALTH SERVICES				-
			0403023710				-
		2110100	Basic Salaries - Permanent Employees	861,479,556			861,479,556
		2110101	Basic Salaries - Civil Service	861,479,556			861,479,556
		2110200	Basic Wages - Temporary Employees	7,856,100		(7,856,100)	-
		2110202	Casual Labour (Locums for nurses, RCOs and doctors at health facilities)	7,856,100		(7,856,100)	-
		2210200	Communication, Supplies and Services	123,398			123,398
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	115,910			115,910
		2210202	Internet Connections	7,488			7,488
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	290,000			290,000
		2210303	Daily Subsistence Allowance	290,000			290,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	247,106			247,106
		2210403	Daily Subsistence Allowance	174,000			174,000
		2210404	Sundry Items (e.g. airport tax, taxis, etc...)	73,106			73,106
		2210500	Printing , Advertising and Information Supplies and Services	116,000			116,000
		2210502	Publishing and Printing Services	116,000			116,000
		2210700	Training Expense (including capacity building)	870,000		(45,774)	824,226
		2210710	Accommodation Allowance	87,000			87,000
		2210711	Training Fees	116,000			116,000
		2211712	Trainee Allowance	116,000		(45,774)	70,226
		2210715	Kenya School of Government	464,000			464,000
		2210799	Training Expenses - Other	87,000			87,000
		2210800	Hospitality Supplies and Services	116,000	776,831	-	892,831
		2210803	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	116,000	776,831		892,831
		2211100	Office and General Supplies and Services	288,106			288,106
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	178,358			178,358
		2211102	Supplies and Accessories for Computers and Printers	78,536			78,536
		2211103	Sanitary and Cleaning Materials, Supplies and Services	31,212			31,212
		2211200	Fuel Oil and Lubricants	580,000			580,000
		2211201	Refined Fuels and Lubricants for Transport	580,000			580,000
		2211200	Fuel Oil and Lubricants	-	106,000	-	106,000
		2211201	Refined Fuels and Lubricants for Transport		106,000		106,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,740,000	628,000		2,368,000
		2220101	Maintenance expenses- motor vehicle	1,267,393	628,000		1,895,393
		2220105	Routine maintenance- Tyres & Tubes	472,607			472,607
		2220200	Routine Maintenance-Other Assets	145,306	-		145,306
		2220205	Maintenance of Buildings and Stations -- Non-Residential	145,306			145,306
		3110700	Purchase of Vehicles and Other Transport Equipment	1,044,000	-		1,044,000
		3110704	Purchase of Bicycles and Motorcycles(5 sub-counties)	1,044,000			1,044,000
			Total Recurrent	874,895,573	1,510,831	(7,901,874)	868,504,530
							0
0003	01	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	-	-	18,437,656	18,437,656
		3110202	Completion of mortuaries in KCRH and Mwingi level IV hospital			16,087,656	16,087,656
		3110202	Face-lifting and construction of a 2-door pit latrine at Kathini dispensary kyangi ward			1,500,000	1,500,000
		3110202	Construction of 4-door pit latrine at Kanyunga health centre			850,000	850,000
	01	3110300	Refurbishment of Buildings	5,000,000	-	(1,350,000)	3,650,000
		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)	5,000,000		(1,350,000)	3,650,000
			Total development	5,000,000	-	17,087,656	22,087,656
			Total SP	879,895,573	1,510,831	9,185,782	890,592,186
							-
			0402013710 OTHER CAPITAL GRANTS AND TRANSFERS	-			-
0004	01	2640503	Universal Healthcare in Devolved System Program from DANIDA - Health centres & dispensaries	16,112,250		(16,112,250)	0
		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 funding	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	0404033710	SP. 2.2 IMMUNIZATION AND DISEASE SURVEILLANCE	-			-
		2110200	Basic Wages - Temporary Employees	88,920,000			88,920,000
		2110202	Casual Labour - Others (Stipends for Community Health Volunteers)(247 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	Fuel Oil and Lubricants	580,000			580,000
		2211204	Refined Fuels and Lubricants for Transport	580,000			580,000
			Total Recurrent	90,004,170			90,004,170
				-			-
0005	01	0403033710	SP 2.3 HEALTH PROMOTION SUB PROGRAMME(HIV/ AIDS & TB SUB PROGRAM	-			-
		2210200	Utilities Supplies and Services	60,900			60,900
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	60,900			60,900
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,073,000			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	1,133,900			1,133,900
			Total SP	1,133,900			1,133,900
				-			-
0003	01		SUB PROGRAMME: 2.4 (040301) COMMUNICABLE DISEASE CONTROL (Public health Operati	-			-
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	424,194			424,194
		2210303	Daily Subsistence Allowance	424,194			424,194
		2211100	Office and General Supplies and Services	109,749			109,749
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	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 PROGRAMME: 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	Hospitality Supplies and Services	81,200			81,200
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	81,200			81,200
			Total Recurrent	371,200			371,200
			SUB-TOTAL	371,200			371,200
				-			-
0005	01		SUB PROGRAMME: 2.6:(040401) HEALTH PROMOTION	-			-
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	156,784			156,784
		2210302	Daily Subsistence Allowance	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	Hospitality Supplies and Services	406,000			406,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	406,000			406,000
			TOTAL- HEALTH PROMOTION	981,436			981,436
				-			-
0004	01	SP. 3.3 (040402)	Specialised Services { Mobile Health Clinic Services and rehabilitative services Sub- P	-			-
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,347,337			2,347,337
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	696,000			696,000
		2210302	Accommodation - Domestic Travel	870,000			870,000
		2210303	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	2,927,337			2,927,337
			Total SP 3.3	2,927,337			2,927,337
				-			-
			TOTAL PUBLIC HEALTH AND SANITATION	1,051,328,674	1,510,831	(10,483,718)	1,042,355,787
				-			-
			DRUGS AND MEDICAL SUPPLIES MANAGEMENT	-			-
			0402003710 P.3 CURATIVE HEALTH SERVICES	-			-
				-			-
0006	01	0402013710	SP. 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	Basic Wages - Temporary Employees	1,200,000			1,200,000
		2110202	Casual Labour (Locums for nurses, RCOs and doctors at health facilities)	1,200,000			1,200,000
		2210200	Communication, Supplies and Services	129,198			129,198
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	116,000			116,000
		2210202	Internet Connections	13,198			13,198
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,740,000			1,740,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	580,000			580,000
		2210302	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	Sundry Items (e.g. airport tax, taxis, etc...)	98,234			98,234
		2210500	Printing , Advertising and Information Supplies and Services	116,000			116,000
		2210502	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	Kenya School of Government	174,000			174,000
		2210799	Training Expenses - Other	174,000			174,000
		2210800	Hospitality Supplies and Services	116,000			116,000
		2210803	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	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	Pharmaceutical Medical Items	225,460,800		(8,511,700)	216,949,100
		2211002	Dressings and Other Non-Pharmaceutical Medical Items	124,539,200		(1,250,000)	123,289,200
		2211021	Purchase of Bedding and Linen(pending bills)		2,958,274		2,958,274
		2211023	supplies for production -Covid 19 Pending Bills: Procurement of raw materials and 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		16,326,684		16,326,684
		2211023	supplies for production -Kitui Pharma Industries (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	Fuel Oil and Lubricants	1,740,000		-	1,740,000
		2211201	Refined Fuels and Lubricants for Transport	1,740,000			1,740,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,160,000		-	1,160,000
		2220101	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	Maintenance of Buildings and Stations -- Non-Residential	29,307			29,307
		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
		Total Recurrent		1,117,914,130	23,127,558	(9,761,700.00)	1,131,279,988
		Development					
		3110700	Purchase of Motor Vehicles	5,500,000			5,500,000
		3110701	Purchase of Motor Vehicles - One Oxygen Transporting Van	5,500,000			5,500,000
0006	01	3111100	Purchase of Medical and Dental Equipment	29,288,325	2,979,170	(3,000,000)	29,267,495
		3111101	Equipping Laboratory Units in 3 hospitals with: Automated biochemistry analyser(1.45Mx3, Automated hematology analyser(1.45Mx3), Electrolyte analyser(400,000x3)=1.2M, The facilities are: Tseikuru, Migwani, Mutitu.	10,000,000			10,000,000
		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	Purchase of 8 engineering tool boxes @25000	200,000			200,000
		3111101	Furnishing and equipping of new Outpatient Department (OPD)/ casualty Department for Kitui County referral hospital -Multi-year project	5,000,000		(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 Development		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	63,817,984	(9,769,674)	3,463,388,320
		Total Development		209,607,385	35,599,949	4,769,674	249,977,008
		Total Vote 3716		3,618,947,395	99,417,933	(5,000,000)	3,713,365,328
		VOTE 3732: MINISTRY OF TRADE, INDUSTRY, MSMEs, INNOVATIONS & COOPERATIVES					
		030101 P.I General administration planning and support services					
		2110100	Basic Salaries - Permanent Employees	77,217,227			77,217,227
		2110101	Basic Salaries - Civil Service (consolidated)	76,337,547			76,337,547
		2110201	Casual wages	625,000			625,000
		2110120	Leave Allowance	254,680			254,680
		2210100	Utilities Supplies and Services	899,000			899,000
		2210101	Electricity (various markets and existing plants)	841,000			841,000
		2210103	Gas expenses	58,000			58,000
		2210200	Communication, Supplies and Services	852,600	142,500	-	995,100
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	841,000	142,500		983,500
		2210203	Courier and Postal Services	11,600			11,600
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,472,808	2,211,279	-	5,684,087
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	667,000			667,000
		2210302	Accommodation - Domestic Travel	1,160,000	1,000,000		2,160,000
		2210303	Daily Subsistence Allowance	1,268,808	1,211,279		2,480,087
		2210304	Sundry Items (e.g. airport tax, taxis, etc...)	319,000			319,000
		2210307	Passage and Transfer Expenses	58,000			58,000
		2210400	Foreign travel and Subsistence Allowance	1,276,000	-	-	1,276,000
		2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	841,000			841,000
		2210402	Accommodation	261,000			261,000
		2210404	Sundry Items (Airport tax, taxi etc)	174,000			174,000
		2210500	Printing , Advertising and Information Supplies and Services	2,175,000	220,827	(800,000)	1,595,827
		2210502	Publishing and printing services	261,000			261,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	261,000			261,000
		2210504	Advertising, Awareness and Publicity Campaigns	290,000	220,827		510,827
		2210505	Trade Shows and Exhibitions	1,363,000		(800,000)	563,000
		2210600	Rentals of Produced Assets	174,000	-	4,360,000	4,534,000
		2210603	Rents and Rates - Non-Residential	174,000		4,360,000	4,534,000
		2210700	Training Expense (including capacity building)	1,276,000	359,110	-	1,635,110
		2210701	Travel Allowance	261,000			261,000
		2210710	Accommodation Allowance	261,000			261,000
		2210711	Tuition fees	145,000			145,000
		2210711	Kenya School of Government	493,000	116,400		609,400

Head	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 livelihood 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	Specialised Materials and Supplies	493,000	-	(150,000)	343,000
		2211016	Purchase of Uniforms and Clothing - Staff	493,000		(150,000)	343,000
		2211100	Office and General Supplies and Services	855,390	581,110	-	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	Contracted guards and cleaning services		1,026,348		1,026,348
		2211306	Membership Fees, Dues & Subscriptions to Professional & Trade Bodies	174,000	12,000		186,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	841,000	247,715	-	1,088,715
		2220101	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
		3111001	Purchase of Office Furniture and Fittings	261,000	348,000		609,000
		3111002	Purchase of Computers, Printers and other IT Equipment	261,000			261,000
			Sub Total	102,353,026	8,306,543	4,610,000	115,269,569
							-
			Trade, Industry, MSMEs, Innovations & Cooperatives				-
			030300 P 2: TRADE DEVELOPMENT AND PROMOTION				-
			030301 S.P 2.1:Domestic 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	Telephone, Telex, Facsimile and Mobile Phone Services	174,000			174,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	614,800	-	1,200,000	1,814,800
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	174,000		265,000	439,000
		2210302	Accommodation - Domestic Travel	174,000		450,000	624,000
		2210303	Daily Subsistence Allowance	261,000		475,000	736,000
		2210307	Passage and Transfer Expenses	5,800		10,000	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	Training Expense (including capacity building)	1,566,000	-	(500,000)	1,066,000
		2210702	Remuneration of Instructors and Contract Based Training Services	203,000			203,000
		2210704	Hire of Training Facilities and Equipment	203,000			203,000
		2210707	Project Allowance:Capacity building on entrepreneurship and business skills to entrepreneurs	1,160,000		(500,000)	660,000
		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		(150,000)	430,000
		2220100	Routine Maintenance	2,563,014	1,523,500	(2,700,000)	1,386,514
		2220101	Maintenance expenses -Motor vehicle (5 Livestock Trucks)	290,000			290,000
		2220105	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	-	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
			Sub Total	24,386,814	2,564,416	(7,750,000)	19,201,230
							-
			Development				-
		3110200	Construction of buildings	136,040,000	45,048,584	-	181,088,584
		3110202	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		5,939,003		5,939,003
			Sub Total Development	236,040,000	50,987,587	-	287,027,587
			Total SP	260,426,814	53,552,003	(7,750,000)	306,228,817
							-
			030702 S.P 2.2: 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
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	73,950	-	-	73,950
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	23,200			23,200
		2210302	Accommodation - Domestic Travel	50,750			50,750
		2211000	Specialised Materials and Supplies	290,000	-	-	290,000
		2211016	Purchase of Uniforms and Clothing - Staff	174,000			174,000
		2211006	Purchase of Workshop Tools, Spares and Small Equipment (Weight and Measures)	116,000			116,000
		2211100	Office and General Supplies and Services	238,960	-	-	238,960

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2023/24	Actual Revote	Reallocations	Supplementary I Budget 2023/24
		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
		2211201	Refined Fuels and Lubricants for Transport	87,000			87,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	127,600	-		127,600
		2220101	Maintenance expenses -Motor vehicle	63,800			63,800
		2220202	Maintainance of equipment	63,800			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 Citizen Group Economic Empowerment Initiatives				-
			030400 P.3: COOPERATIVE 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, Facsimile 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
		2210301	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
		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
		2210712	Trainee allowance-(cooperative society training)	1,160,000			1,160,000
		2210800	Hospitality Supplies and Services	4,060,000	-	500,000	4,560,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	290,000		1,000,000	1,290,000
		2210802	Boards, Committees, Conferences and Seminars(Attend cooperative society general and management meetings)	1,740,000		(500,000)	1,240,000
		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
		2211309	Management Fees- Supervision of Society Elections	1,740,000			1,740,000
		2211320	Temporary committees expenses-Inspection of county societies and cooperative societies governance workshops	1,914,000			1,914,000
		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
			Sub Total	16,018,102	20,000,000	-	36,018,102
							-
							-
			030403 SP. 3.2: 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
		2210505	Trade Shows and Exhibitions	870,000			870,000
		2210800	Hospitality Supplies and Services	145,000	-		145,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	116,000			116,000
		2210802	Boards, Committees, Conferences and Seminars	29,000			29,000
		2211100	Office and General Supplies and Services	29,000	-		29,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment	29,000			29,000
		2211300	Other Operating Expenses	1,740,000	-		1,740,000
		2211310	Contracted professional services	1,450,000			1,450,000
		2211399	Create partnerships with various international entities to create awareness about investment opportunities in the county	290,000			290,000
		2220100	Routine Maintenance - Vehicles and Other equipments	52,200	-		52,200
		2220101	Maintenance expenses -Motor vehicle	29,000			29,000
		2220202	Maintenance expenses -equipments	23,200			23,200
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project	1,450,000	-	-	1,450,000
		3111401	Pre-feasibility, Feasibility and Appraisal Studies (Development of bills, policies and promotion of MSMEs)	1,450,000			1,450,000
			Sub Total	15,451,200	2,451,420	-	17,902,620
			Total Recurrent	160,221,452	33,322,379	(4,000,000)	189,543,831
			Total Development	236,040,000	50,987,587	-	287,027,587
			Total Vote 3732	396,261,452	84,309,966	(4,000,000)	476,571,418
							-
			VOTE 3733: ENERGY, ENVIRONMENT, FORESTRY, NATURAL AND MINERAL RESOURCES				-
			#1 ENVIRONMENT, CLIMATE CHANGE & FORESTRY DEPARTMENT				-
0001		100100 P1	General Administration, Planning and Support Services				-
	01	100101 SP. 1.1	General Administration, Planning and Support Services				-
		2110100	Basic Salaries - Permanent Employees	19,050,374			19,050,374
		2110101	Basic Salaries - Civil Service	18,966,374			18,966,374
		2110120	Leave Allowance	84,000			84,000

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2023/24	Actual Revote	Reallocations	Supplementary I Budget 2023/24
		2210100	Utilities Supplies and Services	124,389			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	Telephone, Telex, Facsimile and Mobile Phone Services	236,833			236,833
		2210202	Internet Connections	63,800			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	Daily Subsistence Allowance	78,734			78,734
		2210400	Foreign Travel and Subsistence, and other transportation costs	696,000			696,000
		2210401	Travel Costs (airlines, bus, railway, etc.)	174,000			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	Publishing and Printing Services	59,437			59,437
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	87,000			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	Hire of Equipment, Plant and Machinery	31,888			31,888
		2210700	Training Expense (including capacity building) Locally	334,127	-	557,960	892,087
		2210701	Travel Allowance	92,048			92,048
		2210710	Accommodation Allowance	116,672			116,672
		2210715	Kenya School of Government - Pending bills	125,407		557,960	683,367
		2210800	Hospitality Supplies and Services	383,045	-	509,130	892,175
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	249,841			249,841
		2210802	Boards, Committees, Conferences and Seminars - Pending Bills	133,204		509,130	642,334
		2211000	Specialised Materials and Supplies	220,425			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	Fuel Oil and Lubricants	599,863			599,863
		2211201	Refined Fuels and Lubricants for Transport	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 machinery	397,300	-	479,521	876,821
		2220101	Maintenance Expenses - Motor Vehicles and cycles	174,000			174,000
		2220105	Routine Maintenance - Vehicles - Pending Bills	223,300		479,521	702,821
		2220200	Routine Maintenance - Other Assets	223,037			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	Maintenance of Communications Equipment	27,433			27,433
		3110700	Purchase of Vehicles and Other Transport Equipment	8,500,000			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	Purchase of Computers, Printers and other IT Equipment	188,418			188,418
		3111009	Purchase of other Office Equipment	70,362			70,362
		Total Recurrent Vote		32,155,909	-	1,546,611	33,702,520
							-
							-
0002		Environmental Research and development					-
	01	Environmental 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	Basic Wages - Temporary Employees	720,000			720,000
		2110202	Casual Labour-Others	720,000			720,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	672,588			672,588
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	99,598			99,598
		2210302	Accommodation - Domestic Travel	178,133			178,133
		2210303	Daily Subsistence Allowance	394,857			394,857
		2210500	Printing, Advertising and Information Supplies and Services	54,706			54,706
		2210502	Publishing and Printing Services	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	Travel Allowance	55,229			55,229
		2210710	Accommodation Allowance	70,004			70,004
		2210715	Kenya School of Government	75,244			75,244
		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	Specialised Materials and Supplies	73,475			73,475
		2211016	Purchase of Uniforms and Clothing - Staff	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	40,600			40,600
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	40,600			40,600
		2220100	Routine Maintenance, Vehicles and Other Transport Equipment, garbage handling machinery	180,960	-	118,568	299,528
		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
							-
							-

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2023/24	Actual Revote	Reallocations	Supplementary I Budget 2023/24
0002		100400 P1 Waste Management					-
	01	100401 SP. 1.1 Sustainable Waste Management					-
		2210200	Communication, Supplies and Services	142,100			142,100
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	142,100			142,100
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	389,079			389,079
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	106,088			106,088
		2210302	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 Development		-			-
		Total SP		2,083,379			2,083,379
							-
0002		Climate Change Adaptation and Mitigation					-
	01	Climate change 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 accessories)	82,277			82,277
		2211102	Supplies and Accessories for Computers and Printers	55,258			55,258
		3111000	Purchase of Office Furniture and General Equipment	580,000			580,000
		3111001	Purchase of Office Furniture and Fittings	580,000			580,000
		Total Recurrent Vote		1,385,014			1,385,014
			Development				-
		2630200	Capital grants to government agencies and other levels of government	63,012,700	11,019,260	-	74,031,960
		2630203	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 operationalisation of county climate fund)	52,012,700			52,012,700
		Total Development		63,012,700	11,019,260	-	74,031,960
		Total SP		64,397,714	11,019,260	-	75,416,974
							-
0002		100300 P1 Natural Resources Conservation and Management					-
	01	100301 SP. 1.1 Forest Conservation and Tree Growing					-
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	731,278			731,278
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,289			100,289
		2210302	Accommodation - Domestic Travel	178,133			178,133
		2210303	Daily Subsistence Allowance	452,856			452,856
		2210600	Rentals of Produced Assets	263,900			263,900
		2210606	Hire of Equipment, Plant and Machinery	263,900			263,900
		2210700	Training Expenses	548,100			548,100
		2210799	Training Expenses	548,100			548,100
		2211000	Specialised Materials and Supplies	174,000			174,000
		2211004	Fungicides, Insecticides and Sprays	116,000			116,000
		2211007	Agricultural Materials, Supplies and Small Equipment	58,000			58,000
		Total Recurrent Vote		1,717,278			1,717,278
			Development				-
		3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	6,000,000	-	(1,200,000)	4,800,000
		3111305	Purchase tree seeds, seedlings and tree nursery materials for reforestation: Tree Planting	6,000,000		(1,200,000)	4,800,000
		Total Development		6,000,000	-	(1,200,000)	4,800,000
		Total SP		7,717,278	-	(1,200,000)	6,517,278
							-
0002		100200 P1 Environmental Management and Protection					-
	01	100201 SP. 1.1 Catchment Rehabilitation and Conservation					-
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	766,770			766,770
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,981			100,981
		2210302	Accommodation - Domestic Travel	178,133			178,133
		2210303	Daily Subsistence Allowance	487,656			487,656
		2210600	Rentals of Produced Assets	478,500			478,500
		2210606	Hire of Equipment, Plant and Machinery	478,500			478,500
		2210700	Training Expenses	298,700			298,700
		2210799	Training Expenses	298,700			298,700
		2211100	Office and General Supplies and Services	137,535			137,535
		2211101	General Office Supplies (papers, pencils, forms, small office equipment, computers and accessories)	82,277			82,277
		2211102	Supplies and Accessories for Computers and Printers	52,670			52,670
		2211103	Sanitary and Cleaning Materials, Supplies and Services	2,587			2,587
		3111000	Purchase of Office Furniture and General Equipment	61,090			61,090
		3111001	Purchase of Office Furniture and Fittings	61,090			61,090
		Total Recurrent Vote		1,742,596	-	-	1,742,596
		Total SP		1,742,596	-	-	1,742,596
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Head	Sub-Head	Item Code	Item Description	Budget Estimates 2023/24	Actual Revote	Reallocations	Supplementary I Budget 2023/24
							-
		#2	ENERGY, MINERALS & NATURAL RESOURCES DEPARTMENT				-
							-
0003		100500 P1	Power Transmission & Distribution				-
	01	100501 SP. 1.1	Rural 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	Leave Allowance	52,000			52,000
		2210200	Communication, Supplies and Services	94,733			94,733
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	94,733			94,733
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	323,763	-	300,000	623,763
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	81,200		100,000	181,200
		2210302	Accommodation - Domestic Travel	152,686		100,000	252,686
		2210303	Daily Subsistence Allowance	89,877		100,000	189,877
		2210500	Printing, Advertising and Information Supplies and Services	34,800			34,800
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	34,800			34,800
		2211300	Other Operating Expenses	39,803			39,803
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	39,803			39,803
			Total Recurrent Vote	11,972,819	-	300,000	12,272,819
							-
			Development				-
		3110500	Construction and Civil Works	20,000,000			20,000,000
		3110504	Other Infrastructure and Civil Works (Rural Electrification, Power Transmission and Distribution)	20,000,000			20,000,000
			Total Development	20,000,000			20,000,000
			Total SP	31,972,819			31,972,819
							-
0003		100600	Alternative Energy Technologies				-
	01	100601 SP. 1.1	Alternative Energy Technologies				-
		2110200	Basic Wages - Temporary Employees	540,000		(540,000)	-
		2110202	Casual Labour-Others	540,000		(540,000)	-
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	298,488		400,000	698,488
		2210301	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	Daily Subsistence Allowance	78,277		100,000	178,277
		2210700	Training Expense (including capacity building) Locally	1,293,651		(1,160,000)	133,651
		2210701	Travel Allowance	36,819			36,819
		2210710	Accommodation Allowance	46,669			46,669
		2210715	Kenya School of Government	50,163			50,163
		2210799	Training Expenses - Other (Training of local artisans on operations and maintenance of solar security lights in partnership with EPRA and KERA)	1,160,000		(1,160,000)	-
		2210800	Hospitality Supplies and Services	153,218			153,218
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	153,218			153,218
		2211100	Office and General Supplies and Services	82,277			82,277
		2211101	General Office Supplies (papers, pencils, forms, small office equipment, computers and accessories)	82,277			82,277
		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	Purchase of Office Furniture and General Equipment	191,345			191,345
		3111002	Purchase of Computers, Printers and other IT Equipment	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	Research (Kitui County sustainable charcoal management policy)	-			-
		3110500	Construction and Civil Works	31,500,000			31,500,000
		3110504	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 level) - Pending Bills		1,894,443	2,156,763	4,051,206
			Total Development	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
							-
			Mineral Resources Programme				-
0004			Sub programme: 100701 Community sensitization and awareness creation in minerals rich areas				-
	01	2110100	Basic Salaries - Permanent Employees	3,247,071			3,247,071
		2110101	Basic Salaries - Civil Service	3,225,071			3,225,071
		2110120	Leave Allowance	22,000			22,000
		2110200	Basic Wages - Temporary Employees	180,000	-	(180,000)	-
		2110202	Casual Labour-Others	180,000		(180,000)	-
		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	Accommodation - Domestic Travel	152,686		100,000	252,686
		2210303	Daily Subsistence Allowance	89,877		100,000	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
		2211300	Other Operating Expenses	39,803			39,803

Head	Sub-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	39,803			39,803
			Total Recurrent Vote	4,960,161	-	120,000	5,080,161
			Total SP	4,960,161	-	120,000	5,080,161
							-
0004			Sub programme: 100304 Training and Capacity building				-
	01	2210300	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	Communication, Supplies and Services	94,735			94,735
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	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
			Total SP	2,198,058	-	100,000	2,298,058
							-
0004			Sub programme: 100702 Mining Policy Development and Coordination				-
	01	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
		2210302	Accommodation - Domestic Travel	94,685			94,685
		2210303	Daily Subsistence Allowance	89,877			89,877
		2210700	Training Expense (including capacity building) Locally	133,652			133,652
		2210701	Travel Allowance	36,820			36,820
		2210710	Accommodation Allowance	46,669			46,669
		2210715	Kenya School of Government	50,163			50,163
		2210800	Hospitality Supplies and Services	153,217			153,217
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	99,936			99,936
		2210802	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 accessories)	256,277			256,277
		3111000	Purchase of Office Furniture and General Equipment	426,272			426,272
		3111001	Purchase of Office Furniture and Fittings	330,600			330,600
		3111002	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 policy and bill)	1,500,000			1,500,000
			Total Recurrent	4,409,180	-	100,000	4,509,180
			Development				-
		3111400	Research, Feasibility Studies, Project Preparation and Design	-			-
		3111403	Research (Formulation and implementation of sustainable mineral management policy)	-			-
		3111403	Research ,(Formulation and implementation of sustainable sand harvesting management policy and bill)	-			-
			Total Development	-			-
			Total SP	4,409,180	-	100,000	4,509,180
							-
0004			Sub programme: 100801 Minerals Resources Development				-
	01	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	411,415		269,648	681,063
		2210301	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
		2210500	Printing , Advertising and Information Supplies and Services	522,000		-	522,000
		2210505	Trade Shows and Exhibitions	522,000			522,000
		2210600	Rentals of Produced Assets	353,109		-	353,109
		2210606	Hire of Equipment, Plant and Machinery	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
		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	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 offices at the County Headquarters)	6,000,000		(6,000,000)	-
		3110500	Construction and Civil Works	-	-	6,000,000	6,000,000
		3110504	Other Infrastructure and Civil Works (Supply and installation of fabricated containers for temporary Offices, Gemology centre and mineral testing laboratory)			6,000,000	6,000,000
		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 assesment of mineral resources in Nguni, Ngomeni and Nuu Wards in Kitui County)	-			-
			Total Development	10,225,228	-	-	10,225,228
			Total SP	13,101,683	-	1,069,648	14,171,331
							-
			Total Recurrent (Energy and Minerals HQ)	29,865,302	-	-	29,865,302
			Total Development (Energy and Minerals HQ)	85,725,228	1,894,443	2,177,481	89,797,152
			Total (Energy and Minerals HQ)	115,590,530	1,894,443	2,177,481	119,662,454
							-
			Total Recurrent	86,191,197	-	2,422,519	88,613,716
			Total Development	154,737,928	12,913,703	977,481	168,629,112

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2023/24	Actual Revote	Reallocations	Supplementary I Budget 2023/24
			Total Vote 3733	240,929,125	12,913,703	3,400,000	257,242,828
			VOTE 3734: MINISTRY OF CULTURE, GENDER, YOUTH, ICT, SPORTS & SOCIAL SERVICES				
0001		0301003710 P 1: General Administration, Planning and Support Services					-
	01	0301013710 S.P 1.1: General administration planning and support services					-
		2110100 Basic Salaries -Permanent Employees		22,123,713			22,123,713
		2110101 Basic Salaries- Civil Service		22,123,713			22,123,713
		2210100 Utilities Suppliers and Services		116,000	149,301	-	265,301
		2210101 Electricity		87,000			87,000
		2210102 Water and sewerage charges		29,000	149,301		178,301
		2210200 Communication, Supplies and Services		75,400			75,400
		2210201 Telephone, Telex, Facsimile 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
		2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)		463,352	385,500		848,852
		2210302 Accommodation - Domestic Travel		435,000	961,850		1,396,850
		2210303 Daily Subsistence allowance		406,000			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
		2210404 Sundry Item (e.g. Airport tax, taxis)		55,100			55,100
		2210500 Printing , Advertising and Information Supplies and Services		1,856,000	-	-	1,856,000
		2210503 Subscriptions to Newspapers, Magazines and Periodicals		145,000			145,000
		2210505 Trade Shows and Exhibition		1,450,000	-	0	1,450,000
		2210599 Printing, Advertising - Other		261,000			261,000
		2210700 Training Expense (including capacity building)		754,000	-	-	754,000
		2210701 Travel Allowance		203,000			203,000
		2210704 Hire of Training Facilities and Equipment					-
		2210710 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
		2210800 Hospitality Supplies and Services		522,000	630,306	-	1,152,306
		2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks		290,000	630,306		920,306
		2210802 Boards, Committees, Conferences, Seminars and trainings		232,000			232,000
		2211100 Office and General Supplies and Services		278,400	1,267,441	-	1,545,841
		2211101 General Office Supplies (papers, pencils, forms, small office equipment, computers and accessories)		145,000	1,267,441		1,412,441
		2211102 Supplies and Accessories for computers and printers		133,400			133,400
		2211200 Fuel Oil and Lubricants		220,400	-	-	220,400
		2211201 Refined Fuels and Lubricants for Transport		220,400			220,400
		2220100 Routine maintenance		145,000	421,870	-	566,870
		2220105 Routine maintenance - Motor Veh.		145,000	421,870		566,870
		3110700 Purchase of Vehicles and Other Transport Equipment		8,500,000			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		145,000			145,000
		3111001 Office furniture and fittings		145,000			145,000
		Total of 930 General Administration and Planning Services		36,501,365	3,816,268	-	40,317,633
							0
	#1	Youth, Sports, ICT & Innovations					-
0003	01	0506013710 Youth Development Services					-
		2210100 Utilities Suppliers and Services		137,344			137,344
		2210101 Electricity		50,344			50,344
		2210102 Water and sewerage charges		87,000			87,000
		2210200 Communication, Supplies and Services		77,140			77,140
		2210201 Telephone, Telex, Facsimile and Mobile Phone Services		36,540			36,540
		2210202 Internet Connections		36,540			36,540
		2210203 Courier and Postal Services		4,060			4,060
		2210300 Domestic Travel and Subsistence, and Other Transportation Costs		377,000			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
		2210500 Printing , Advertising and Information Supplies and Services		2,253,380			2,253,380
		2210502 Publishing and Printing Services advertizements		73,080			73,080
		2210503 Subscriptions to Newspapers, Magazines and Periodicals		20,300			20,300
		2210504 Advertising, Awareness and Publicity Campaigns - Conduct campaigns on responsible sexual behavior, contraceptives, teenage pregnancy, early marriages, abortion and HIV/AIDS prevention, among the youth in all the wards		2,160,000			2,160,000
		2210700 Training Expense (including Capacity Building)		1,016,830			1,016,830
		2210701 Travel Allowance, training costs		159,500			159,500
		2210702 Remuneration of Instructors and Contract Based Training Services		217,500			217,500
		2210703 Production and Printing of Training Materials		108,750			108,750
		2210704 Hire of Training Facilities and Equipment		87,000			87,000
		2210710 Accommodation Allowance		261,000			261,000
		2210799 Training Expenses - Youths skills training		183,080			183,080
		2210800 Hospitality Supplies and Services		2,320,000			2,320,000
		2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks		145,000			145,000
		2210802 Boards, Committees, Conferences and Seminars		145,000			145,000
		2210805 National Celebrations - International Youth Day		1,450,000			1,450,000
		2210810 Organize youth exchange programmes within and outside the county		580,000			580,000
		2211100 Office and General Supplies and Services		105,560			105,560
		2211101 General Office Supplies (Stationery and small office equipment etc)		40,600			40,600
		2211102 Supplies and Accessories for Computers and Printers		40,600			40,600
		2211103 Sanitary and Cleaning Materials, Supplies and Services		24,360			24,360
		2211200 Fuel Oil and Lubricants		116,000			116,000
		2211201 Refined Fuels and Lubricants for Transport		116,000			116,000
		2211300 Other Operating Expenses		29,000			29,000
		2211301 Bank Service Commission and Charges		29,000			29,000
		2211328 Counselling Services - Organize one County forum on youth peace, national integration to sensitize youth on positive values, patriotism and peaceful coexistence.		-			-
		2211399 Other Operating Expenses - (Youth development/Skills development)-enforcement		-			-

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2023/24	Actual Revote	Reallocations	Supplementary I Budget 2023/24
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	110,200			110,200
		2220101	Maintenance Expenses - Motor Vehicles	110,200			110,200
		2220200	Routine Maintenance - Other Assets	60,900			60,900
		2220205	Maintenance of Buildings and Stations -- Non-Residential	60,900			60,900
		3111000	Purchase of Office Furniture and General Equipment	121,800			121,800
		3111001	Purchase of Office Furniture and General Equipment	40,600			40,600
		3111005	Purchase of Photocopiers	40,600			40,600
		3111009	Purchase of other Office Equipment	40,600			40,600
		4110301	Domestic Loans to Financial Institutions	1,714,234			1,714,234
		4110301	Micro Finance Institutions - Identify youth for training, secure placement to existing enterprises, monitor training, support post training to employment	1,714,234			1,714,234
		3111401	Prefeasibility - Conduct Baseline Survey to profile youth alongside skills (To identify skills available among youth for planning purposes on employability and training. To plan with locally available human resources in mind)	500,000			500,000
			Total Recurrent	8,939,389	-	-	8,939,389
				-			-
0003	01	Development					
		3111111	Purchase of ICT networking and Communications Equipment -Equipping of an inclusive Youth Empowerment / talent Centres	700,000		(700,000)	-
		3111401	Prefeasibility - Development of youth policy Draft	-		700,000	700,000
			Total Development	700,000	-	-	700,000
			Total SP	9,639,389	-	-	9,639,389
				-			-
0003			PROGRAMME 2: ICT INFRASTRUCTURE DEVELOPMENT				
	01	0505013710	ICT Infrastructure Connectivity				
		2210200	Communication, Supplies and Services	382,800			382,800
		2210202	Internet Connections - County employees using internet connection	319,000			319,000
		2210299	Communication, Supplies - Other	63,800			63,800
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	481,400	-	-	481,400
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	174,000	-	-	174,000
		2210302	Accommodation - Domestic Travel	188,500			188,500
		2210303	Daily Subsistence Allowance	118,900			118,900
		2210700	Training Expense (including capacity building)	478,500			478,500
		2210701	Travel Allowance	159,500			159,500
		2210704	Hire of Training Facilities and Equipment	130,500			130,500
		2210711	Tuition Fees Allowance	188,500			188,500
		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
		2211200	Fuel Oil and Lubricants	168,200			168,200
		2211201	Refined Fuels and Lubricants for Transport	168,200			168,200
		2211300	Other Operating Expenses	1,160,000	313,200	-	1,473,200
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies - Cloud-based Email Communication	580,000	313,200		893,200
		2211306	Bulk SMS Platform - Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	580,000			580,000
		2220200	Routine maintenance- Other Assets	127,600			127,600
		2220202	Maintenance of office equipments and repairs	40,600			40,600
		2220210	Maintenance of Computers, Software, and Networks	87,000			87,000
		3111000	Purchase of Office Furniture and General Equipment	81,200	1,599,722	-	1,680,922
		3111002	Purchase of Computers, Printers and other IT Equipment	81,200	1,599,722		1,680,922
		3111100	Purchase of Specialised Plant, Equipment and Machinery	290,000			290,000
		3111111	Purchase of ICT networking and Communications Equipment - Expansion of Mobile Telephony Network in the County	290,000			290,000
		3110504	Other Infrastructure and Civil Works - Centralization of ICT systems and network	2,000,000			2,000,000
		3130299	Acquisition of Other - Asset register and tagging report - County Revenue USSD Application	1,500,000			1,500,000
			Totals for sub-programme-recurrent	6,959,700	1,912,922	-	8,872,622
							-
							-
			Development				
		3110504	Other Infrastructure and Civil Works - Centralization of ICT systems and network	-			-
		3110504	Other Infrastructure and Civil Works - Establish a facility for mentorship, coaching and development of innovative talents in the ICT sector	500,000			500,000
		3111111	Purchase of ICT networking and Communications Equipment - ICT Equipment Acquisition	-			-
		3111111	Purchase of ICT networking and Communications Equipment - ICT Equipment in four (4) Vocational Training Centres	4,000,000			4,000,000
		3111111	Purchase of ICT networking and Communications Equipment - ICT Equipment maintenance in 22 Vocational Training Centres	3,000,000			3,000,000
		3111111	Purchase of ICT networking and Communications Equipment - Installation of Wi-Fi in Vocational Training Centres	1,000,000			1,000,000
		3130299	Acquisition of Other - Asset register and tagging report	-			-
		3111112	Purchase of Software - Website design and development	2,000,000	1,450,000		3,450,000
			Total Development	10,500,000	1,450,000	-	11,950,000
			Total SP	17,459,700	3,362,922	-	20,822,622
							0
0002		030600	P.5 Sports				
	01	0306013710	S.P 5.1 Sport Training and Competitons				
		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, Facsimile 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			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
		2210700	Training Expense (including capacity building)	10,545,000			10,545,000

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2023/24	Actual Revote	Reallocations	Supplementary I Budget 2023/24
		2210701	Travel Allowance	145,000			145,000
		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
		2210800	Hospitality Supplies and Services	255,200			255,200
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	139,200			139,200
		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
		2211031	Specialised Materials - (Procure and Supply sports equipment such as uniforms, balls, nets and playing boots to all active Sports clubs in the County.)	7,390,000	1,952,249		9,342,249
		2211100	Office and General Supplies and Services	203,000			203,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	145,000			145,000
		2211102	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 Federation Tournaments and trainings (Athletics Kenya, Football Federation of Kenya and Kenya Volleyball Federation)	696,000	-	-	696,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	69,600			69,600
		2220101	Maintenance Expenses - Motor Vehicles and cycles	69,600			69,600
		2220200	Routine Maintenance - Other Assets	58,000			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 Recurrent	24,739,800	1,952,249	-	26,692,049
							-
			Total for S.P 5.1 Sport Training and Competitons	24,739,800	1,952,249	-	26,692,049
							-
0002	01	0306023710 SP. 5.2 Development and Management of Sport Facilities					-
		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, Facsimile and Mobile Phone Services	58,000			58,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	301,600			301,600
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	116,000			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
		2210504	Advertising, Awareness and Publicity Campaigns	87,000			87,000
		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	Refined Fuels and Lubricants for Transport	145,000			145,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	69,600	-	-	69,600
		2220101	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 Recurrent	887,400	-	-	887,400
							-
			Development				-
		3110504	Other Infrastructure and Civil Works - Develop Kitui Stadium – Spectator terraces.	6,000,000			6,000,000
		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
		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
		3110504	Other Infrastructure and Civil Works (Pending Bills)		20,140,185		20,140,185
			Total Development	57,500,000	20,140,185	-	77,640,185
			Total for SP. 5.2 Development and Management of Sport Facilities	58,387,400	20,140,185	-	78,527,585
			Total Youth, Sports, ICT & Innovations	110,226,289	25,455,356	-	135,681,645
							0
							0
	#2	Culture, Gender & Social Services					-
0002		030700 P 4 Gender and socio economic empowerment					-
	01	0307023710 S.P 4.1 Gender and socio economic empowerment					-
		2210200	Communication, Supplies and Services	29,000			29,000
		2210201	Telephone, Telex, Facsimile 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	Accommodation - Domestic Travel	230,840			230,840
		2210303	Daily Subsistence Allowance	212,553			212,553
		2210500	Printing , Advertising and Information Supplies and Services	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
		2210504	Advertising, Awareness and Publicity Campaigns - (Community Senzitation on GBV, referral services, reporting and other interventions) and (Women and PWD Trainings on AGPO and Business registration)	2,552,000			2,552,000
		2210700	Training Expense (including capacity building)	1,426,800			1,426,800
		2210701	Travel Allowance, training costs and documentation(Artists and traditional groups recording)	203,000			203,000
		2210707	Project Allowance (Collaboration with public and private Partners on GBV violations, and enhance Justice for survivors)	1,044,000			1,044,000
		2210710	Accommodation Allowance	179,800			179,800
		2210800	Hospitality Supplies and Services	1,937,200			1,937,200
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	145,000			145,000

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2023/24	Actual Revote	Reallocations	Supplementary I Budget 2023/24
		2210805	National Celebrations (Disability, Women, International Day, Day of African Child, 16 Days Of Activism)	1,792,200			1,792,200
		2211000	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	General Office Supplies (papers, pencils, forms, small office equipment etc)	87,000			87,000
		2211102	Supplies and Accessories for Computers and Printers	46,400			46,400
		2211200	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	Maintenance of Computers, Software, and Networks	46,400			46,400
		3111000	Purchase of Office Furniture and General Equipment	174,000			174,000
		3111001	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	Research, Feasibility Studies, Project Preparation and Design, Project S	1,624,000	-		1,624,000
		3111401	Pre-feasibility, Feasibility and Appraisal Studies-Operationalize the County Gender Policy and SGBV legislation.	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 survivors in Kitui at Ikutha Level IV Hospital	5,000,000	1,474,899		6,474,899
			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
							-
			030700 P. 6 Culture				-
			0307013710 SP. 6.1 Conservation of Heritage				-
0002	01	2210200	Communication, Supplies and Services	40,600			40,600
		2210201	Telephone, Telex, Facsimile 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	Accommodation - Domestic Travel	203,000			203,000
		2210303	Daily Subsistence Allowance	145,000			145,000
		2210500	Printing , Advertising and Information Supplies and Services	290,000	998,599	-	1,288,599
		2210504	Advertising, Awareness and Publicity Campaigns (Identification, documentation, preservation and Promotion of historical and cultural sites)	290,000	998,599		1,288,599
		2210700	Training Expense (including capacity building)	899,000	698,500	-	1,597,500
		2210705	Field Training Attachments (Participate in the Kenya Music and Cultural Festival program in the Country.)	899,000	698,500		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	Office and General Supplies and Services	63,800			63,800
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	34,800			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	Routine Maintenance - Vehicles and Other Transport Equipment	78,300			78,300
		2220101	Maintenance Expenses - Motor Vehicles and cycles	78,300			78,300
		2220200	Routine Maintenance - Other Assets	40,600			40,600
		2220202	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 Recurrent	6,150,196	1,697,099	-	7,847,294
							-
			Development				-
		3110504	Other civil works (Progressive construction of Manyoni Resource Center)	4,800,000	10,281,345	(3,000,000)	12,081,345
		3110504	Other civil works (Equip Mwingi and Kyoani Resource centres with culinary and audio sets)	2,500,000	999,880		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 - Tseikuru)		19,392,896		19,392,896
		3111099	Purchase of Office Furn and Gen - Other-Operationalization of Mwitika Social hall	1,500,000			1,500,000
			Total Development	8,800,000	33,996,703	(3,000,000)	39,796,703
			Total for SP. 6.1 Conservation of Heritage	14,950,196	35,693,801	(3,000,000)	47,643,997
							-
							-
0002			030800 P.7 Social Development And Children services				-
	01		0308013710 SP. 7.1 Community mobilization and development				-
		2210200	Communication, Supplies and Services	58,000			58,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	29,000			29,000
		2210202	Internet Connections	29,000			29,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	324,800			324,800
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	87,000			87,000
		2210302	Accommodation - Domestic Travel	98,600			98,600

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2023/24	Actual Revote	Reallocations	Supplementary I Budget 2023/24
		2210303	Daily Subsistence Allowance	139,200			139,200
		2210500	Printing , Advertising and Information Supplies and Services	75,400			75,400
		2210502	Publishing and Printing Services	46,400			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	Boards, Committees, Conferences and Seminars	69,600			69,600
		2211100	Office and General Supplies and Services	214,600			214,600
		2211101	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		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				-
		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, Facsimile and Mobile Phone Services	17,400			17,400
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	174,000			174,000
		2210302	Accommodation - Domestic Travel	87,000			87,000
		2210303	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
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	87,000			87,000
		2210802	Boards, Committees, Conferences and Seminars	75,400			75,400
		2640400	Other Current Transfers, Grants and Subsidies	1,160,000	-	-	1,160,000
		2640402	Donations - Support of Community Children Charitable Insitutions with food and other utilities	1,160,000	-	-	1,160,000
		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 Recurrent	103,716,242	9,378,537	-	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: MINISTRY OF FINANCE, ECONOMIC PLANNING AND REVENUE MANAGEMENT				
			070100 P1: General Administration Planning and Support Services				-
			070101 S.P.I.1 General Administration and Support Services				-
		2110100	Basic Salaries - Permanent Employees	323,189,953			323,189,953
		2110101	Basic Salaries - Civil Service	323,189,953			323,189,953
		2120100	Employer Contributions to Compulsory National Social Security Schemes	124,090			124,090
		2120103	Employer Contribution to Staff Pensions Scheme - Implementation of superannuation scheme for the devolved county staff	124,090			124,090
		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	Communication, Supplies and Services	1,000,500			1,000,500
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	522,000			522,000
		2210202	Internet Connections (Wife maintenance costs)	464,000			464,000
		2210203	Courier and Postal Services	14,500			14,500
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	758,689			758,689
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	130,500			130,500
		2210302	Accommodation - Domestic Travel (Pending Bills Committee)	-			-
		2210303	Daily Subsistence Allowance	554,500			554,500
		2210304	Sundry Items (e.g. airport tax, taxis, etc...)	73,689			73,689
		2210400	Foreign travel and Subsistence Allowance	1,247,000			1,247,000
		2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,247,000			1,247,000
		2210500	Printing , Advertising and Information Supplies and Services	585,800			585,800
		2210502	Publishing and Printing Services	261,000			261,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	121,800			121,800
		2210504	Advertising, Awareness and Publicity Campaigns	203,000			203,000
		2210700	Training Expense (including capacity building)	609,000			609,000
		2210701	Travel Allowance	116,000			116,000
		2210703	Production and Printing of Training Materials	145,000			145,000
		2210704	Hire of Training Facilities and Equipment	116,000			116,000
		2210710	Accommodation Allowance	116,000			116,000
		2210715	Kenya School of Government	116,000			116,000
		2210800	Hospitality Supplies and Services	1,305,000			1,305,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	87,000			87,000
		2210802	Boards, Committees, Conferences and Seminars (Finalization of various policy documents (Risk Management Policy, disaster recovery plan)	1,218,000			1,218,000
		2211100	Office and General Supplies and Services	336,400			336,400
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	203,000			203,000
		2211102	Supplies and Accessories for Computers and Printers	87,000			87,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	46,400			46,400
		2211200	Fuel Oil and Lubricants	1,160,000			1,160,000
		2211201	Refined Fuels and Lubricants for Transport	1,160,000			1,160,000
		2211300	Other Operating Expenses	63,800			63,800
		2211301	Bank Service Commission and Charges	63,800			63,800
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	725,000			725,000
		2220101	Maintenance expenses -Motor vehicle	435,000			435,000
		2220105	Routine Maintenance - Vehicles	290,000			290,000
		3110300	Refurbishment of Buildings	116,000			116,000
		3110302	Refurbishment of Non-Residential Buildings	116,000			116,000
		3110700	Purchase of Vehicles and Other Transport Equipment	8,500,000			8,500,000
		3110701	Purchase of Motor Vehicles	8,500,000			8,500,000
		3111000	Purchase of Office Furniture and General Equipment	899,000			899,000
		3111001	Purchase of Office Furniture and Fittings	348,000			348,000

Head	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	Domestic Loans to Individuals and Households	50,000,000	-	-	50,000,000
		4110403	Housing loans to public servants - Car and Mortgage Facility for County Executive Staff	50,000,000			50,000,000
			Sub Total Recurrent	390,869,631	-	-	390,869,631
			Total SP	390,869,631	-	-	390,869,631
			Development				
			KDSP		139,956,716		139,956,716
			Sub Total Development	-	139,956,716		139,956,716
			Total SP	390,869,631	139,956,716		530,826,347
			0710003710 P2: Economic Policy and Planning				-
			0710013710 S.P.1.1 Economic Planning Coordination services				-
		2210100	Utilities Supplies and Services	87,000			87,000
		2210101	Electricity	69,600			69,600
		2210102	Water and sewerage charges	17,400			17,400
		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	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	Daily Subsistence Allowance	2,610,000			2,610,000
		2210304	Sundry Items (e.g. airport tax, taxis, etc...)	34,800			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	Production and Printing of Training Materials	116,000			116,000
		2210704	Hire of Training Facilities and Equipment	174,000			174,000
		2210710	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	Fuel Oil and Lubricants	667,000			667,000
		2211201	Refined Fuels and Lubricants for Transport	667,000			667,000
		2211300	Other Operating Expenses	2,784,000			2,784,000
		2211320	Temporary Committees Expenses (Formulation of Statistical abstract)	2,784,000			2,784,000
		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	Purchase of Office Furniture and General Equipment	696,000	-	-	696,000
		3111009	Purchase of other Office Equipment (Laptops)	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 SP4.2 Budget Formulation Coordination and Management				-
		2210200	Communication, Supplies and Services	69,600			69,600
		2210201	Telephone, Telex, Facsimile 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	Sundry Items (e.g. airport tax, taxis, etc...)	87,000			87,000
		2210500	Printing , Advertising and Information Supplies and Services	2,465,000			2,465,000
		2210502	Publishing and Printing Services	145,000			145,000
		2210504	Advertising, Awareness and Publicity Campaigns	2,320,000			2,320,000
		2210700	Training Expense (including capacity building)	1,305,000	-		1,305,000
		2210701	Travel Allowance	406,000			406,000
		2210703	Production and Printing of Training Materials	174,000			174,000
		2210704	Hire of Training Facilities and Equipment	232,000			232,000
		2210710	Accommodation Allowance	493,000			493,000
		2210800	Hospitality Supplies and Services	4,031,000	-		4,031,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	116,000			116,000
		2210802	Boards, Committees, Conferences and Seminars (CBEF)	3,915,000			3,915,000
		2211100	Office and General Supplies and Services	348,000	-		348,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	116,000			116,000
		2211102	Supplies and Accessories for Computers and Printers	232,000			232,000
		2211200	Fuel Oil and Lubricants	487,200			487,200
		2211201	Refined Fuels and Lubricants for Transport	487,200			487,200
		2220200	Routine maintenance- Other Assets	145,000	-		145,000
		2220202	Maintenance of Office Furniture and Equipment	145,000			145,000
		3111000	Purchase of Office Furniture and General Equipment	116,000	-		116,000
		3111002	Purchase of Computers, Printers and other IT Equipment	116,000			116,000
			Total Recurrent	15,056,800	-		15,056,800
			Totals SP	15,056,800	-		15,056,800
							-
			0710023710 SP4.3 Monitoring and Evaluation				-
		2210200	Communication, Supplies and Services	116,000			116,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	116,000			116,000

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 Subsistence Allowance (Payment of Arrears to Revenue collectors)	3,190,000			3,190,000
		2210304	Sundry Items (e.g. airport tax, taxis, etc)	29,000			29,000
		2210500	Printing , Advertising and Information Supplies and Services	696,000			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	Hire of Training Facilities and Equipment	58,000			58,000
		2210710	Accommodation Allowance	232,000			232,000
		2211100	Office and General Supplies and Services	406,000			406,000
		2211101	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 indicators)	1,160,000			1,160,000
		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
			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
							-
							-
							-
							-
			Finance, Revenue Management and Accounting				-
			0712003710 P4. Public Financial Management				-
			0712013710 SP4. 1 Resource Mobilisation (Revenue Department)				-
		2110200	Casual wages				-
		2110202	Casual labour - others				-
		2210200	Communication, Supplies and Services	116,000			116,000
		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
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,160,000			1,160,000
		2210302	Accommodation - Domestic Travel	2,784,000			2,784,000
		2210303	Daily Subsistence 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			46,400
		2210504	Advertising, Awareness and Publicity Campaigns (Formulation of Finance Bill)	1,856,000		3,000,000	4,856,000
		2210700	Training Expense (including capacity building)	997,685			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			493,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	261,000			261,000
		2211102	Supplies and Accessories for Computers and Printers	145,000			145,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	87,000			87,000
		2211200	Fuel Oil and Lubricants	1,740,000			1,740,000
		2211201	Refined Fuels and Lubricants for Transport	1,740,000			1,740,000
		2211300	Other Operating Expenses	5,757,000			5,757,000
		2211305	Contracted Guards and Cleaning Services	3,270,000			3,270,000
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	87,000			87,000
		2211399	Other Operating Expenses - oth (Revenue Enhancement system)	2,400,000			2,400,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,183,200			1,183,200
		2220101	Maintenance Expenses - Motor Vehicles	870,000			870,000
		2220105	Routine Maintenance - Vehicles	313,200			313,200
		2220200	Routine maintenance- Other Assets	13,577,934			13,577,934
		2220202	Maintenance of Office Furniture and Equipment	464,000			464,000
		2220210	Maintenance of Computers, Software, and Networks	13,113,934			13,113,934
		3110700	Purchase of Vehicles and Other Transport Equipment		1,200,000		1,200,000
		3110704	Purchase of Bicycles and Motorcycles (4 motorcycles for revenue collectors)		1,200,000		1,200,000
		3111000	Purchase of Office Furniture and General Equipment	1,276,000			1,276,000
		3111001	Purchase of Office Furniture and Fittings	174,000			174,000
		3111002	Purchase of Computers, Printers and other IT Equipment	638,000			638,000
		3111010	Purchase of Weights and Measures Equipments	464,000			464,000
			Sub Total Recurrent	40,108,219	1,200,000	3,000,000	44,308,219
			Total SP	40,108,219	1,200,000	3,000,000	44,308,219
							-
			0712033710 SP4.3 Audit Services				-
		2210200	Communication, Supplies and Services	116,000			116,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	116,000			116,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,683,000			3,683,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,740,000			1,740,000
		2210302	Accommodation - Domestic Travel	1,798,000			1,798,000
		2210304	Sundry Items (e.g. airport tax, taxis, etc?)	145,000			145,000
		2210500	Printing , Advertising and Information Supplies and Services	220,400			220,400
		2210502	Publishing and Printing	220,400			220,400
		2210700	Training Expense (including capacity building)	1,914,000			1,914,000
		2210701	Travel Allowance	667,000			667,000
		2210710	Accommodation Allowance	725,000			725,000
		2210711	Tuition Fees	522,000			522,000
		2210800	Hospitality Supplies and Services	2,407,000			2,407,000

Head	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	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	Routine Maintenance - Other Assets	290,000	-		290,000
		2220202	Maintenance of Office Furniture and Equipment	290,000			290,000
		3111000	Purchase of Office Furniture and General Equipment	730,800	-		730,800
		3111001	Purchase of Office Furniture and Fittings	208,800			208,800
		3111002	Purchase of Computers, Printers and other IT Equipment	522,000			522,000
			Total Recurrent	10,057,200	-		10,057,200
			Total SP	10,057,200	-		10,057,200
							-
		071205 SP4.5 Financial 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			3,618,000
		2210704	Hire of Training Facilities and Equipment	261,000			261,000
		2210710	Accommodation Allowance	1,711,000			1,711,000
		2210711	Tuition Fees	1,240,000			1,240,000
		2210799	Training Expenses - Other (Bud	406,000			406,000
		2210800	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
		2210802	Boards, Committees, Conferences and Seminars	841,000			841,000
		2211100	Office and General Supplies and Services	1,740,000			1,740,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment	986,000			986,000
		2211102	Supplies and Accessories for Computers and Printers	551,000			551,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	203,000			203,000
		2211200	Fuel Oil and Lubricants	667,000			667,000
		2211201	Refined Fuels and Lubricants for Transport	464,000			464,000
		2211203	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
		2211320	Temporary Committees Expenses	493,000			493,000
		2211399	Other Operating Expenses - Others	551,000			551,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	928,000			928,000
		2220101	Maintenance Expenses - Motor Vehicles	928,000			928,000
		2220200	Routine maintenance- Other Assets	696,000			696,000
		2220202	Maintenance of Office Furniture and Equipment	203,000			203,000
		2220210	Maintenance of Computers, Software, and Networks	319,000			319,000
		2220299	Routine Maintenance - Other Assets	174,000			174,000
		3111000	Purchase of Office Furniture and General Equipment	3,509,000			3,509,000
		3111001	Purchase of Office Furniture and Fittings	696,000			696,000
		3111002	Purchase of Computers, Printers and other IT Equipment	1,856,000			1,856,000
		3111003	Purchase of Airconditioners, Fans and Heating Appliances	261,000			261,000
		3111005	Purchase of Photocopiers	696,000			696,000
			Sub totals - Recurrent	20,100,400			20,100,400
							-
		0704003710 Department of Supply Chain Management Services					-
		0704013710 SP 4.1 Procurement of Goods and Management of Services					-
		2210200	Communication, Supplies and Services	232,000			232,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	232,000			232,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,204,000			2,204,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	464,000			464,000
		2210302	Accommodation - Domestic Travel	696,000			696,000
		2210303	Daily Subsistence Allowance	1,044,000			1,044,000
		2210500	Printing , Advertising and Information Supplies and Services	667,000			667,000
		2210502	Publishing and Printing Services	667,000			667,000
		2210700	Training Expense (including capacity building)	1,624,000			1,624,000
		2210701	Travel Allowance	290,000			290,000
		2210710	Accommodation Allowance	812,000			812,000
		2210711	Tuition Fees	522,000			522,000
		2211100	Office and General Supplies and Services	620,600			620,600
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	290,000			290,000
		2211102	Supplies and Accessories for Computers and Printers	261,000			261,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	69,600			69,600
		2211200	Fuel Oil and Lubricants	266,800			266,800
		2211201	Refined Fuels and Lubricants for Transport	266,800			266,800
		2211300	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	435,000			435,000
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	435,000			435,000
		3111000	Purchase of Office Furniture and General Equipment	1,800,000	-		1,800,000
		3111001	Purchase of Office Furniture and Fittings	1,800,000			1,800,000
			Total Recurrent	7,849,400	-		7,849,400
			Total SP	7,849,400	-		7,849,400
			Total Finance, Revenue Management and Accounting	78,115,219	1,200,000		82,315,219
			Total Recurrent	514,184,750	6,554,467	3,000,000	523,739,217
			Total Development	-	139,956,716	-	139,956,716
			Total Vote 3735	514,184,750	146,511,183	3,000,000	663,695,933
		3736: MINISTRY OF AGRICULTURE AND LIVESTOCK					

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2023/24	Actual Revote	Reallocations	Supplementary I Budget 2023/24
1	1	0101003710 P1: General Administration Planning and Support Services					0
		0101013710 SP 1.1 Administration Services					-
		2110100 Basic Salaries - Permanent Employees		208,480,814			208,480,814
		2110101 Civil Service		208,480,814			208,480,814
		2210100 Utilities Supplies and Services		168,200			168,200
		2210101 Electricity		52,200			52,200
		2210102 Water and sewerage charges		116,000			116,000
		2210200 Communication, Supplies and Services		280,198			280,198
		2210201 Telephone, Telex, Facsimile and Mobile Phone Services		256,998			256,998
		2210203 Courier and Postal Services		23,200			23,200
		2210300 Domestic Travel and Subsistence, and Other Transportation		1,482,042	83,000	-	1,565,042
		2210301 Travel Costs (bus, railway, mileage allowances, etc.)		152,985	83,000		235,985
		2210302 Accommodation-Domestic travel		247,803			247,803
		2210303 Daily Subsistence Allowance		1,081,254			1,081,254
		2210400 Foreign Travel and Subsistence, and other transportation costs		329,230	-	2,800,000	3,129,230
		2210401 Travel Costs (airlines, bus, railway, etc.)		118,989		800,000	918,989
		2210402 Accommodation		173,565		2,000,000	2,173,565
		2210403 Sundry Items (e.g. airport tax, taxis, etc...)		36,676			36,676
		2210500 Printing , Advertising and Information Supplies and Services		677,423			677,423
		2210502 Publishing and Printing Services		74,909			74,909
		2210503 Subscriptions to Newspapers, Magazines and Periodicals		22,514			22,514
		2210504 Advertising, Awareness and Publicity Campaigns		580,000			580,000
		2210700 Training Expenses		1,557,432			1,557,432
		2210701 Travel Allowance		618,975			618,975
		2210703 Production and Printing of Training Materials		61,213			61,213
		2210704 Hire of Training Facilities and Equipment		72,674			72,674
		2210710 Accommodation Allowance		804,570			804,570
		2210800 Hospitality Supplies and Services		1,072,824	472,300	-	1,545,124
		2210801 Catering Services (receptions), accomodation, Gifts, Food and Drinks		865,739	472,300		1,338,039
		2210802 Boards, Committees, Conferences and Seminars		207,084			207,084
		2211100 Office and General Supplies and Services		652,042			652,042
		2211101 General Office Supplies (papers, pencils forms, small office equipment,etc.)		145,766			145,766
		2211102 Supplies and Accessories for Computers and Printers		354,706			354,706
		2211103 Sanitary and Cleaning Materials, Supplies and Services		151,570			151,570
		2211200 Fuel Oil and Lubricants		707,940			707,940
		2211201 Refined Fuels and Lubricants for Transport		707,940			707,940
		2220100 Maintenance Expenses - Motor Vehicles and cycles		398,660			398,660
		2220101 Maintenance Expenses - Motor Vehicles and cycles		398,660			398,660
		2220200 Routine Maintenance - Other Assets		143,331			143,331
		2220210 Maintenance of Computers, Software, and Networks		143,331			143,331
		3111000 Purchase of Office Furniture and General Equipment		696,000			696,000
		3111002 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
							-
		0102003710 P2: Crops Development and management					-
		0102013710 SP 2.1 Farm Input Support (Crops development support)					-
4	1	2210300 Domestic Travel and Subsistence, and Other Transportation		1,011,409			1,011,409
		2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)		70,177			70,177
		2210302 Accommodation		500,711			500,711
		2210303 Daily Subsistence Allowance		440,522			440,522
		2210700 Training Expenses		355,204			355,204
		2210701 Travel allowance		304,500			304,500
		2210704 Hire of Training Facilities and Equipment		50,704			50,704
		2211000 Specialised Materials and Supplies		602,468	-	(300,000)	302,468
		2211007 Agricultural Materials, Supplies and Small Equipment		602,468		-300000	302,468
		2211100 Office and General Supplies and Services		141,021			141,021
		2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)		69,515			69,515
		2211102 Supplies and Accessories for Computers and Printers		7,030			7,030
		2211103 Sanitary and Cleaning Materials, Supplies and Services		64,476			64,476
		2211200 Fuel Oil and Lubricants		806,130			806,130
		2211201 Refined Fuels and Lubricants for Transport		806,130			806,130
		2220100 Maintenance Expenses - Motor Vehicles and cycles		754,264			754,264
		2220101 Maintenance Expenses - Motor Vehicles and cycles		754,264			754,264
		3111401 Development Of Guaranteed Minimum Return Policy and Bill		-			-
		3111499 Research, Feasibility Studies (seed distribution and supervision)		2,000,000		(500,000)	1,500,000
		Sub Total Recurrent		5,670,497	-	(800,000)	4,870,497
							-
		Development					-
		2210500 Printing , Advertising and Information Supplies and Services		-			-
		2210505 Trade fairs and Exhibitions		-			-
		2211000 Specialised Materials and Supplies		1,000,000			1,000,000
		2211004 Fungicides, Insecticides and Sprays (pesticides for cotton)		1,000,000			1,000,000
		2211007 Agricultural materials and other equipments (Establishment 1,800 kitchen garden and materials for production of fortified foods).		-			-
		2630200 Capital grants to government agencies and other levels of government		133,683,244	25,146,724	-	158,829,968
		2630203 Capital grants-World Bank (Emergency Locust Response Project - ELRP)		133,683,244	25,146,724		158,829,968
		3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals		45,800,000	-	(1,000,000)	44,800,000
		3111301 Certified Crop Seeds (drought tolerant crop seeds - DTCs)		40,000,000			40,000,000
		3111399 Purch. of Certified Seeds - (promote horticulture production through SHEP approach)		5,800,000		(1,000,000)	4,800,000
		3111400 Research,Feasibility Studies, Project Preparation and Design, Project Supervision		-			-
		3111401 Development Of Guaranteed Minimum Return Policy and Bill		-			-
		3111499 Research, Feasibility Studies (seed distribution and supervision)		-			-
		4550200 Returns of equity holdings in international organizations		150,000,000	38,669,471	-	188,669,471
		4550201 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
							-
		0103003710 P3: Agribusiness and Information Management					-
		0103013710 SP 3.1 Agribusiness and Market Development					-
		2110200 Basic Wages - Temporary Employees		3,052,768			3,052,768
		2110202 Casual Labour - Others		3,052,768			3,052,768

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2023/24	Actual Revote	Reallocations	Supplementary I Budget 2023/24
		2210100	Utilities Supplies and Services	40,020			40,020
		2210101	Electricity	26,680			26,680
		2210102	Water and sewerage charges	13,340			13,340
		2210200	Communication, Supplies and Services	34,243			34,243
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	34,243			34,243
		2210300	Domestic Travel and Subsistence, and Other Transportation	1,374,282	-	1,000,000	2,374,282
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	43,983		420000	463,983
		2210302	Accommodation-Domestic travel	308,025		385000	693,025
		2210303	Daily Subsistence Allowance	268,274		195000	463,274
		2210309	Field allowance	754,000			754,000
		2210700	Training Expenses	319,000			319,000
		2210701	Travel allowance	116,000			116,000
		2210710	Accommodation Allowance	203,000			203,000
		2211100	Office and General Supplies and Services	73,639			73,639
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	49,513			49,513
		2211102	Supplies and Accessories for Computers and Printers	19,260			19,260
		2211103	Sanitary and Cleaning Materials, Supplies and Services	4,866			4,866
		2211200	Fuel Oil and Lubricants	2,578,297	-	(200,000)	2,378,297
		2211201	Refined Fuels and Lubricants for Transport	608,417		-200000	408,417
		2211202	Refined Fuels and Lubricants for Production	1,969,880			1,969,880
		2211300	Other Operating Expenses	345,216			345,216
		2211305	Contracted Guards and Cleaning Services	345,216			345,216
		2220100	Maintenance Expenses - Motor Vehicles and cycles	238,518			238,518
		2220101	Maintenance Expenses - Motor Vehicles and cycles	238,518			238,518
		2220200	Routine Maintenance - Other Assets	26,911,541			26,911,541
		2220201	Maintenance of Plant machinery & Equipment	26,773,431			26,773,431
		2220210	Maintenance of Computers, Software, and Networks	138,110			138,110
			Sub Total Recurrent	34,967,524	-	800,000	35,767,524
			Development				-
			Building Capacity of AMS				-
		3110500	Construction and Civil Works	15,813,444			15,813,444
		3110599	Other Infrastructure and Civil Works (subsidized tractor ploughing services)	15,813,444			15,813,444
		3110700	Purchase of Vehicles and Other Transport Equipment	-			-
		3110706	Purchase of 4 farm Tractors	-			-
		3111100	Purchase of Specialised Plant, Equipment and Machinery	8,250,000			8,250,000
		3111103	Purchase of Agricultural Machinery and Equipment (10 disc ploughs, 2 sub soilers, 5 rippers, 50 levelling kits)	8,250,000			8,250,000
		4550200	Returns of equity holdings in international organizations	250,000,000	67,192,729	-	317,192,729
		4550201	World Bank funded (NAVCD Project)	250,000,000	67,192,729		317,192,729
			Sub Total Development	274,063,444	67,192,729	-	341,256,173
			Total SP	309,030,968	67,192,729	800,000	377,023,697
							-
		0103023710	SP 3.2 Agricultural Information Management (Extension services)				-
		2110200	Basic Wages - Temporary Employees	1,814,400			1,814,400
		2110202	Casual Labour - Others	1,814,400			1,814,400
		2210100	Utilities Supplies and Services	577,363			577,363
		2210101	Electricity	284,200			284,200
		2210102	Water and sewerage charges	293,163			293,163
		2210200	Communication, Supplies and Services	837,317			837,317
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	638,000			638,000
		2210202	Internet Connections	174,000			174,000
		2210207	DSTV Services - (ATC)	25,317			25,317
		2210300	Domestic Travel and Subsistence, and Other Transportation	1,817,516			1,817,516
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	146,885			146,885
		2210302	Accommodation	449,561			449,561
		2210303	Daily Subsistence Allowance	1,221,071			1,221,071
		2210500	Printing, Advertising and Information Supplies and Services	81,200			81,200
		2210599	Printing, Advertising - Other	81,200			81,200
		2210600	Rentals of Produced Assets	104,400			104,400
		2210604	Hire of Transport	104,400			104,400
		2210700	Training Expenses	2,436,100	-	1,000,000	3,436,100
		2210701	Travel allowance (farmer demonstrations and field days)	986,767		500000	1,486,767
		2210704	Hire of Training Facilities and Equipment	258,593			258,593
		2210710	Training allowance	1,190,740		500000	1,690,740
		2210800	Hospitality Supplies and Services	576,288			576,288
		2210801	Catering Services receptions	576,288			576,288
		2211000	Specialised Materials and Supplies	1,681,258	80,000	(500,000)	1,261,258
		2211005	Chemicals and Industrial Gases	27,840			27,840
		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
		2211102	Supplies and Accessories for Computers and Printers	481,400			481,400
		2211103	Sanitary and Cleaning Materials, Supplies and Services	91,878			91,878
		2211200	Fuel Oil and Lubricants	1,414,000			1,414,000
		2211201	Refined Fuels and Lubricants for Transport	1,414,000			1,414,000
		2211300	Other Operating Expenses	626,400			626,400
		2211305	Contracted Guards and Cleaning Services (Mwingi & ATC)	626,400			626,400
		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
		2220201	Maintenance 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 Subsidies	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 ICT equipment)	-			-

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2023/24	Actual Revote	Reallocations	Supplementary I Budget 2023/24
		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 farmers trained on TIMPs)	5,000,000		(2,000,000)	3,000,000
			Recurrent sub total	24,303,930	184,439	(1,800,000)	22,688,369
			Development				
		2210500	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	Capital grants to government agencies and other levels of government	1,292,965	486,990	-	1,779,955
		2630203	Capital grants-Sweden funded (ASDSP Programme)	1,292,965	486,990	-	1,779,955
			sub total	1,292,965	486,990	-	1,779,955
			Improve capacity of ATC				
		2211000	Specialised Materials and Supplies	2,050,000	23,148,750	-	25,198,750
		2211007	Agricultural Materials, Supplies and Small Equipment (support ATC seedling nursery for fruit trees-10,000 banana plantlets, assorted vegetable & fruit-tree seeds and polybag tubes)	2,050,000			2,050,000
		2211007	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	Other Infrastructure and Civil Works (Upgrading Ithokwe Showground)		10,000,000		10,000,000
		3111000	Purchase of Office Furniture and General Equipment	-	-	-	-
		3111002	Purchase of Computers, Printers and other IT Equipment (Procure 15 assorted Extension ICT equipment)	-			-
		3111400	Research,Feasibility Studies, Project Preparation and Design, Project Supervision	0	-	-	0
		3111499	Research, Feasibility Studies (Extension and Advisory services programme - 100,000 farmers trained on TIMPs)	-			-
			Total development	30,342,965	62,199,067	-	92,542,032
			Total SP	54,646,895	62,383,506	(1,800,000)	115,230,401
				78,950,825	62,567,945	(3,600,000)	137,918,770
			0105003710 P5: Fisheries Development and Management				-
			0105013710 SP 5: 1 Aquaculture Development				0
2	1		303 Recurrent Fisheries				0
		2210100	Utilities Supplies and Services	8,700			8,700
		2210101	Payment of Electricity	5,800			5,800
		2210102	Water and sewerage	2,900			2,900
		2210200	Communication, Supplies and Services	5,800			5,800
		2210201	Telephone, Facsimile & Mobile	5,800			5,800
		2210300	Domestic Travel and Subsistence, and Other Transportation	116,000			116,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	58,000			58,000
		2210302	Travel Accomodation	29,000			29,000
		2210303	Daily Subsistence Allowance	29,000			29,000
		2210500	Printing , Advertising and Information Supplies and Services	17,748			17,748
		2210502	Printing training materials	4,437			4,437
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	13,311			13,311
		2210700	Training Expenses	117,160			117,160
		2210701	Travel allowances	30,160			30,160
		2210704	Hall Hire	29,000			29,000
		2210710	Accommodation Allowance	58,000			58,000
		2210800	Hospitality Supplies and Services	26,622			26,622
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	26,622			26,622
		2211000	Specialised Materials and Supplies	58,000			58,000
		2211007	Agricultural materials and small equipments	58,000			58,000
		2211100	Office and General Supplies and Services	74,577			74,577
		2211101	General office supplies	39,371			39,371
		2211102	Supplies and accessories for computers and printers	25,955			25,955
		2211103	Sanitary and Cleaning Materials, Supplies and Services	9,251			9,251
		2211200	Fuel Oil and Lubricants	73,335			73,335
		2211201	Refined Fuels and Lubricants for Transport	73,335			73,335
		2211300	Other Operating Expenses	229,680			229,680
		2211305	Contracted Guards and Cleaning Services	229,680			229,680
		2220100	Maintenance Expenses - Motor Vehicles and cycles	182,555			182,555
		2220101	Maintenance Expenses - Motor Vehicles and cycles	182,555			182,555
		2220200	Routine Maintenance - Other Assets	72,500			72,500
		2220202	Maintenance of Office Furniture and Equipments	26,100			26,100
		2220205	Maintenance of Office Furniture and Equipments	29,000			29,000
		2220210	Maintenance of computers	17,400			17,400
		3110300	Refurbishment of Buildings	58,000			58,000
		3110302	Refurbishment of Non-Residential Buildings	58,000			58,000
			Recurrent Sub total	1,040,677			1,040,677
			Development				
		3110500	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	634,889,653	193,207,991	- 1,000,000	827,097,644
			0106013710 Livestock and Apiculture				0
			0101003710 P1: General Administration Planning and Support Services				0
			0101013710 SP 1.1 Administration Services				-
1	1	2110100	Basic Salaries - Permanent Employees	56,450,995			56,450,995
		2110101	Civil Service	56,450,995			56,450,995
		2210100	Utilities Supplies and Services	80,852			80,852
		2210101	Electricity	25,752			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
		2210201	Telephone, Telex, Facsimile 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	Accommodation-Domestic travel	648,381			648,381
		2210303	Daily Subsistence Allowance	468,430			468,430
		2210400	Foreign Travel and Subsistence, and other transportation costs	74,376			74,376
		2210401	Travel Costs (airlines, bus, railway, etc.)	20,300			20,300
		2210402	Accommodation	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	Publishing and Printing Services	62,640			62,640
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	17,539			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	Accommodation Allowance	572,570			572,570
		2210800	Hospitality Supplies and Services	729,084	-	-	729,084
		2210801	Catering Services(receptions), accomodation, 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	Sanitary and Cleaning Materials, Supplies and Services	78,086			78,086
		2211200	Fuel Oil and Lubricants	696,340			696,340
		2211201	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	Purchase of Office Furniture and General Equipment	348,000			348,000
		3111002	Purchase of Computers, Printers and other IT Equipment	348,000			348,000
			Total SP Administration Services	62,619,308	500,000	-	63,119,308
							-
							-
			0106003710 P 6: Livestock Resources Management and Development				-
			0106013710 SP 6.1 Livestock Production and Management				0
3	1		306 Recurrent Livestock Development				0
		2210100	Utilities Supplies and Services	63,141			63,141
		2210101	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	Internet Connections	29,000			29,000
		2210300	Domestic Travel and Subsistence, and Other Transportation	1,429,236			1,429,236
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	190,936			190,936
		2210302	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			31,088
		2210700	Training Expenses	1,189,061	164,258	-	1,353,319
		2210701	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	Specialised Materials and Supplies	204,160			204,160
		2211023	Supplies of production	204,160			204,160
		2211100	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	494,740			494,740
		2211201	Refined Fuels and Lubricants for Transport	494,740			494,740
		2211300	Other Operating Expenses	307,841			307,841
		2211305	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	Maintenance of Office Furniture and Equipments	116,000			116,000
		2220205	Maintenance of Buildings and Stations -- Non-Residential	116,000	2,500,000		2,616,000
		2220210	Maintenance of computers	29,000			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, beehives, capacity building of farmers during pasture seed distribution and establishment)	1,500,000			1,500,000
			Recurrent Sub total	6,237,489	2,664,258	-	8,901,747
							-
							-
			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 apiary establishment)	2,500,000			2,500,000
		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)	-			-

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2023/24	Actual Revote	Reallocations	Supplementary I Budget 2023/24
		3111304	Certified Crop Seed & Range development (provision of Pasture seeds, rehabilitation & conservation of Rangelands)	2,000,000			2,000,000
		3111400	Research,Feasibility Studies, Project Preparation and Design, Project Supervision	-			-
		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 6.2 Livestock Diseases Management and Control				
		2210100	Utilities Supplies and Services	84,153			84,153
		2210101	Electricity	63,053			63,053
		2210102	Water and sewerage charges	21,100			21,100
		2210200	Communication, Supplies and Services	112,949			112,949
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	112,949			112,949
		2210300	Domestic Travel and Subsistence, and Other Transportation	1,430,425			1,430,425
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	69,600			69,600
		2210302	Travel Accommodation	422,240			422,240
		2210303	Daily Subsistence Allowance	938,585			938,585
		2210500	Printing , Advertising and Information Supplies and Services	26,029			26,029
		2210502	Publishing and Printing Services	8,629			8,629
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	17,400			17,400
		2210700	Training Expenses	1,017,200			1,017,200
		2210701	Travel allowance	988,200			988,200
		2210704	Hire of Training Facilities and Equipment	29,000			29,000
		2210800	Hospitality Supplies and Services	152,035			152,035
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	152,035			152,035
		2211000	Specialised Materials and Supplies	390,243			390,243
		2211023	Supplies for production	390,243			390,243
		2211100	Office and General Supplies and Services	154,092			154,092
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	100,395			100,395
		2211102	Supplies and Accessories for Computers and Printers	35,090			35,090
		2211103	Sanitary and Cleaning Materials, Supplies and Services	18,608			18,608
		2211200	Fuel Oil and Lubricants	407,067			407,067
		2211201	Refined Fuels and Lubricants for Transport	407,067			407,067
		2220100	Maintenance Expenses - Motor Vehicles and cycles	406,000			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 and distribution of motorized spray pumps)	1,000,000			1,000,000
			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, 25,000 Anti rabies vaccines and vaccinate 375,000 assorted livestock)	4,000,000	3,173,650		7,173,650
		3110500	Construction and Civil Works	2,500,000			2,500,000
		3110504	Other Infrastructure and Civil Works - completion of livestock office block	2,500,000			2,500,000
		3111400	Research,Feasibility Studies, Project Preparation and Design, Project Supervision	-			-
		3111401	Pre-feasibility, Feasibility and Appraisal Studies (logistical support during vaccinations and distribution of motorized spray pumps)	-			-
			Sub Total Development	9,500,000	3,173,650	0	12,673,650
			Total SP	14,680,193	3,173,650	0	17,853,843
			Total recurrent Livestock	74,036,990	3,164,258	-	77,201,249
			Total Development Livestock	15,500,000	3,173,650	-	18,673,650
			Total Livestock	89,536,990	6,337,908	-	95,874,899
			Total Recurrent	356,665,755	3,903,997	1,000,000	361,569,752
			Total Development	650,389,653	196,381,641	(1,000,000)	845,771,294
			Total Vote 3736	1,007,055,408	200,285,638	-	1,207,341,046
			VOTE 3737: MINISTRY OF LANDS, HOUSING & URBAN DEVELOPMENT				
			0101013710: 1.1: Administration, Planning and support services	-			-
		2110100	Basic Salaries - Permanent Employees	42,657,551	-	-	42,657,551
		2110101	Basic Salaries - Civil Service	42,657,551			42,657,551
		2210100	Utilities Supplies and Services	319,000	-	-	319,000
		2210101	Electricity	261,000			261,000
		2210102	Water and sewerage charges	58,000			58,000
		2210200	Communication, Supplies and Services	667,000	-	250,000	917,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	319,000			319,000
		2210202	Internet connection	290,000		250,000	540,000
		2210203	Courier and Postal Services	58,000			58,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,784,000	96,000	-	2,880,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	580,000	96,000		676,000
		2210302	Accommodation - Domestic Travel	1,160,000			1,160,000
		2210303	Daily Subsistence Allowance	1,044,000			1,044,000
		2210500	Printing , Advertising and Information Supplies and Services	945,400	410,292	-	1,355,692
		2210502	Publishing and Printing Services	290,000	410,292		700,292
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	75,400			75,400
		2210504	Advertising, Awareness and Publicity Campaigns	580,000			580,000
		2210700	Training Expense (including capacity building)	551,000	-	-	551,000
		2210701	Travel Costs (airlines, bus, railway, etc.)	290,000			290,000
		2210704	Hire of Training Facilities and Equipment	58,000			58,000
		2210710	Accommodation Allowance	203,000			203,000
		2210800	Hospitality Supplies and Services	145,000	15,000	-	160,000

Head	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	Registration of Land	17,400			17,400
		2211200	Fuel Oil and Lubricants	580,000	1,500,000	-	2,080,000
		2211201	Refined Fuels and Lubricants for Transport	580,000	1,500,000		2,080,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	348,000	697,950	-	1,045,950
		2220101	Purchase of Tyres and other equipments wearing parts	145,000	-		145,000
		2220105	Maintenance Expenses - Motor Vehicles and cycles	203,000	697,950		900,950
		2220200	Routine Maintenance - Other Assets	58,000	-	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
			Total for General Administration & Planning	54,297,435	6,309,479	10,250,000	70,856,914
			Total for General Administration & Planning	54,297,435	6,309,479	10,250,000	70,856,914
							-
							-
			Lands & Housing				-
			0107003710: Housing Development and Human Settlement				-
			0107013710: Housing 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 into the existing geodatabase)	1,000,000			1,000,000
		3111401	Pre-feasibility, Feasibility and Appraisal Studies-(Formulation of a Policy on alternative building technology within the county)	1,620,000		-1620000	-
		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 Department of Housing	7,806,000	2,994,170	(3,320,000)	7,480,170
							-
			0107013710: Housing Development				-
			0107013710: Housing 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 Development	-			-
			Total SP	7,806,000	2,994,170	(3,320,000)	7,480,170
							-
			0108003710: Land Policy and Planning	-			-
			0108023710: 2.2 :Land Survey	-			-
			508 Department of Survey & Mapping	-			-
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	725,000			725,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	174,000			174,000
		2210303	Daily Subsistence Allowance	203,000			203,000
		2210302	Accommodation - Domestic Travel	348,000			348,000
		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
		2211200	Fuel Oil and Lubricants	580,000	-	-	580,000
		2211201	Refined Fuels and Lubricants for Transport	580,000	-	-	580,000
		3130100	Acquisition of Land	5,000,000	-	-	5,000,000
		3130102	Land clinics and policy for eight sub counties - Public Sensitization in liaison with the county assembly-educate the public on the role of the ministry of lands in land management in the county.	5,000,000			5,000,000
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	5,000,000	-	-	5,000,000
		3111401	Prefisibility studies(Data collection, preparation of a basemap, advertisement, survey works and approval)- County Spatial plan	5,000,000			5,000,000
			Total for Department of Survey and Mapping	11,421,000	-	-	11,421,000
				-			-
			Department of Survey and Mapping	-			-
		3130100	Acquisition of Land	11,900,000	-	-	11,900,000
		3130101	Acquisition of Land-Land Banking	11,900,000	-	-	11,900,000
		3130102	Land clinics and policy for eight sub counties - Public Sensitization in liaison with the county assembly-educate the public on the role of the ministry of lands in land management in the county.	-			-

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2023/24	Actual Revote	Reallocations	Supplementary I Budget 2023/24
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	-	-	-	-
		3111401	Prefisibility studies(Data collection, preparation of a basemap, advertisement, survey works and approval)- County Spatial plan	-	-	-	-
		Total for Department of Survey & Mapping Development		11,900,000	-	-	11,900,000
		Total SP		23,321,000	-	-	23,321,000
				-	-	-	-
				-	-	-	-
		0108023710 Department of Land Registry, Adjudication & Settlement		-	-	-	-
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	174,000	-	-	174,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	58,000	-	-	58,000
		2210303	Daily Subsistence Allowance	116,000	-	-	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	Boards, Committees, Conferences and Seminars	58,000	-	-	58,000
		2210804	Tribunals Costs	203,000	-	-	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 Department of Land Adjudication		812,000	2,852,200	-	3,664,200
				-	-	-	-
		Department of Land Registry & Adjudication & Settlement		-	-	-	-
		3110500	Construction and Civil Works	1,936,922	-	-	1,936,922
		3110504	Establishment of County Land Registry	1,936,922	-	-	1,936,922
		Total for Department of Land Adjudication & Settlement Development		1,936,922	-	-	1,936,922
		Total SP		2,748,922	2,852,200	-	5,601,122
				-	-	-	-
		#2	Urban Development	-	-	-	-
		0108003710: Land Policy and Planning		-	-	-	-
		0108013710 2.1: Land Information and management		-	-	-	-
		507 Department of Physical Planning		-	-	-	-
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	504,600	-	-	504,600
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	185,600	-	-	185,600
		2210302	Accommodation - Domestic Travel	319,000	-	-	319,000
		2210800	Hospitality Supplies and Services	261,000	-	-	261,000
		2210802	Boards, Committees, Conferences and Seminars	261,000	-	-	261,000
		2211000	Specialised Materials and Supplies	116,000	-	-	116,000
		2211016	Purchase of Uniforms and Clothing - Staff	116,000	-	-	116,000
		3111400	Geographical layout across entire county, Project Preparation and Design, Project Supervision geographical layout across entire county	7,450,000	-	(430,000)	7,020,000
		3111402	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	-	-	-	-
		Total for Department of Physical Planning		8,331,600	-	(430,000)	7,901,600
				-	-	-	-
		Department of 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 data in respective markets followed by validation exercise	-	971,000	-	971,000
		3111402	Preparation of Physical and Land Use Plans	9,055,000	11,822,551	-	20,877,551
		3111402	Valuation roll	3,706,156	-	-	3,706,156
		3111403	Preparation of land use bills and policies	-	-	-	-
		3111403	Preliminary training and capacity building of staff	-	-	-	-
		Total for Department of Physical Planning Development		14,761,156	12,793,551	-	27,554,707
		Total SP		23,092,756	12,793,551	(430,000)	35,456,307
		Total Lands and Housing Development		-	-	-	-
				-	-	-	-
		Department of Urban Development		-	-	-	-
		0107003710: Urban Development and Human Settlement		-	-	-	-
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	638,000	-	-	638,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	145,000	-	-	145,000
		2210302	Accommodation - Domestic Travel	203,000	-	-	203,000
		2210303	Daily Subsistence Allowance	290,000	-	-	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	58,000	-	-	58,000
		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	435,000	-	-	435,000
		2220204	Maintenance of Buildings -- Residential	290,000	-	-	290,000
		2220205	Maintenance of Buildings and Stations -- Non-Residential	145,000	-	-	145,000
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	8,454,674	4,397,000	(2,000,000)	10,851,674
		3111401	Formulation of Kitui County Risk/ disaster management policy for the 8 sub counties urban areas	2,500,674	-	-	2,500,674
		3111402	Public Participation on Establishment of new Municipalities	2,000,000	-	(2,000,000)	0
		3111403	To prepare a data register for the urban areas in the county for ranking purposes.	3,954,000	4,397,000	-	8,351,000
		Total for Department of Urban Development		10,136,674	4,397,000	(2,000,000)	12,533,674
				-	-	-	-
		Department of Urban Development		-	-	-	-
		Development		-	-	-	-
		2211300	Other Operating Expenses	1,000,000	0	-1,000,000	0
		2211301	Beautification along the urban roads and urban open spaces	1,000,000	-	-1000000	0
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	15,300,000	2,687,134	-	17,987,134
		3111401	Formulation of Mwingi Integrated Development Plan	0	0	0	0

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2023/24	Actual Revote	Reallocations	Supplementary I Budget 2023/24
		3111402	Public Participation on Establishment of new Municipalities	0			0
		3111403	To prepare a data register for the urban areas in the county for ranking purposes.	0			0
		3111404	Establishment of Mutomo and Kyuso Town Administrations	15,300,000	2,687,134		17,987,134
		3110500	Construction and Civil Works	29,000,000	0	6,851,647	35,851,647
		3110501	Construction 2 Dump sites and fencing in Kitui and Mwingi	0			0
		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 programs, Uninvoiced 2022/2023 Commitments		0	0	0
		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: COUNTY PUBLIC SERVICE BOARD				
			Programme: 072500 P.1 General Administration, Planning and Support Services				-
			Sub programme: 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	Electricity	174,000			174,000
		2210102	Water and sewerage charges	69,600			69,600
		2210200	Communication, Supplies and Services	669,784			669,784
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	319,000			319,000
		2210202	Internet Connections	348,000			348,000
		2210203	Courier and Postal Services	2,784			2,784
		2210300	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	Rentals of Produced Assets	417,600			417,600
		2210603	Rents and Rates - Non-Residential	417,600			417,600
		2210700	Training Expense (including capacity building)	1,185,837			1,185,837
		2210703	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			145,000
		2211200	Fuel Oil and Lubricants	527,800	178,352	-	706,152
		2211201	Refined Fuels and Lubricants for Transport	527,800	178,352		706,152
		2211300	Other Operating Expenses	431,520			431,520
		2211305	Contracted Guards and Cleaning Services	25,520			25,520
		2211306	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	Maintenance 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	Purchase of Computers, Printers and other IT Equipment	290,000			290,000
		3111009	Purchase of other Office Equipment	203,000			203,000
			Recurrent Total	46,297,237	178,352	-	46,475,589
			Sub Program Total	46,297,237	178,352	-	46,475,589
							-
			Programme: 072600 P.2 Human Resource Management and Development				-
			Sub programme: 072602 SP. 2.1: Human Resource Management				-
		2210200	Communication, Supplies and Services	17,400			17,400
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	17,400			17,400
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,218,000			1,218,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	290,000			290,000
		2210302	Accommodation - Domestic Travel	580,000			580,000
		2210303	Daily Subsistence Allowance	348,000			348,000
		2210500	Printing , Advertising and Information Supplies and Services	667,000			667,000
		2210502	Publishing and Printing Services	290,000			290,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	87,000			87,000
		2210504	Advertising, Awareness and Publicity Campaigns	290,000			290,000
		2210700	Training Expense (including capacity building)	609,000			609,000
		2210701	Travel Allowance	290,000			290,000

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2023/24	Actual Revote	Reallocations	Supplementary I Budget 2023/24
		2210703	Production and Printing of Training Materials	29,000			29,000
		2210704	Hire of Training Facilities and Equipment	58,000			58,000
		2210710	Accommodation Allowance	232,000			232,000
		2210800	Hospitality Supplies and Services	696,000			696,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	116,000			116,000
		2210802	Boards, Committees, Conferences and Seminars	580,000			580,000
		2210900	Insurance Costs	26,100			26,100
		2210901	Group Personal Insurance	26,100			26,100
		2211100	Office and General Supplies and Services	562,600			562,600
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	359,600			359,600
		2211102	Supplies and Accessories for Computers and Printers	92,800			92,800
		2211103	Sanitary and Cleaning Materials, Supplies and Services	110,200			110,200
		2211200	Fuel Oil and Lubricants	348,000	250,000	-	598,000
		2211201	Refined Fuels and Lubricants for Transport	348,000	250,000		598,000
		2211300	Other Operating Expenses	304,500			304,500
		2211305	Contracted Guards and Cleaning Services	20,300			20,300
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	226,200			226,200
		2211310	Contracted Professional Services	58,000			58,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	116,000	500,000	-	616,000
		2220101	Maintenance expenses -Motor vehicle	116,000	500,000		616,000
		2220200	Routine maintenance- Other Assets	95,700	500,000	-	595,700
		2220202	Maintenance of Office Furniture and Equipment	37,700	500,000		537,700
		2220205	Maintenance of Buildings and stations-Non Residential	58,000			58,000
		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	377,000			377,000
		3111001	Purchase of Office Furniture and Fittings	29,000			29,000
		3111002	Purchase of Computers, Printers and other IT Equipment	232,000			232,000
		3111009	Purchase of other Office Equipment	116,000			116,000
			Totals	5,066,300	1,250,000	-	6,316,300
							-
			Programme: 072600 P.2 Human Resource Management and Development				-
			Sub programme: 072603 SP. 2.2: Human Resource Development				-
		2210100	Utilities Supplies and Services	17,690			17,690
		2210101	Electricity	5,800			5,800
		2210102	Water and sewerage charges	11,890			11,890
		2210200	Communication, Supplies and Services	31,900			31,900
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	29,000			29,000
		2210203	Courier and Postal Services	2,900			2,900
		2210300	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	Accommodation - Domestic Travel	1,160,000			1,160,000
		2210303	Daily Subsistence Allowance	348,000			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	Advertising, Awareness and Publicity Campaigns	348,000			348,000
		2210600	Rentals of Produced Assets	417,600	330,000	-	747,600
		2210603	Rents and Rates - Non-Residential	417,600	330,000		747,600
		2210700	Training Expense (including capacity building)	452,806			452,806
		2210701	Travel Allowance	290,406			290,406
		2210703	Production and Printing of Training Materials	17,400			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
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	290,000			290,000
		2210802	Boards, Committees, Conferences and Seminars	406,000			406,000
		2211100	Office and General Supplies and Services	458,200			458,200
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	301,600			301,600
		2211102	Supplies and Accessories for Computers and Printers	34,800			34,800
		2211103	Sanitary and Cleaning Materials, Supplies and Services	121,800			121,800
		2211200	Fuel Oil and Lubricants	406,000	250,000	-	656,000
		2211201	Refined Fuels and Lubricants for Transport	406,000	250,000		656,000
		2211300	Other Operating Expenses	208,800			208,800
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	208,800			208,800
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	145,000	500,000	-	645,000
		2220101	Maintenance expenses -Motor vehicle	145,000	500,000		645,000
		2220200	Routine maintenance- Other Assets	40,600			40,600
		2220202	Maintenance of Office Furniture and Equipment	11,600			11,600
		2220205	Maintenance of Buildings and stations-Non Residential	17,400			17,400
		2220210	Maintenance of Computers, Software, and Networks	11,600			11,600
		3110300	Refurbishment of Buildings	290,000			290,000
		3110302	Refurbishment of Non-Residential Buildings	290,000			290,000
		3111000	Purchase of Office Furniture and General Equipment	365,400			365,400
		3111002	Purchase of Computers, Printers and other IT Equipment	348,000			348,000
		3111009	Purchase of other Office Equipment	17,400			17,400
			Totals	5,797,796	1,080,000	-	6,877,796
							-
			Programme: 072700 P.3 Governance and County Values				-
			Sub programme: 072702 SP. 3.1: Ethics, Governance and County value				-
		2210200	Communication, Supplies and Services	63,800			63,800
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	40,600			40,600
		2210202	Internet Connections	20,300			20,300
		2210203	Courier and Postal Services	2,900			2,900
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	600,300			600,300
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	58,000			58,000
		2210302	Accommodation - Domestic Travel	406,000			406,000
		2210303	Daily Subsistence Allowance	136,300			136,300
		2210500	Printing , Advertising and Information Supplies and Services	406,000			406,000
		2210502	Publishing and Printing Services	58,000			58,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	58,000			58,000
		2210504	Advertising, Awareness and Publicity Campaigns	290,000			290,000
		2210700	Training Expense (including capacity building)	391,500			391,500
		2210701	Travel Allowance	290,000			290,000

Head	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	Accommodation Allowance	58,000			58,000
		2210800	Hospitality Supplies and Services	986,000			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	Fuel Oil and Lubricants	458,200	250,000	-	708,200
		2211201	Refined Fuels and Lubricants for Transport	458,200	250,000		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
			Development				0
		3110200	Construction of Building	15,000,000	0	0	15,000,000
		3110202	Non-Residential Buildings (Offices,Schools, Hospitals) - • Construction of County Public Service offices	15,000,000			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	15,000,000	-	-	15,000,000
			Total Vote 3722	75,502,133	3,831,670	-	79,333,803
			VOTE 3723: COUNTY ASSEMBLY SERVICE BOARD				
			General Administration, Planning and Support Services				-
		2110100	Basic Salaries - Permanent Employees	141,455,599	5,576,782	(15,497,560)	131,534,821
		2110101	Basic Salaries - Civil Servants	141,455,599	5,576,782	-15,497,560	131,534,821
		2110116	Basic Salaries - County Assembly Members				-
		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	Electricity	720,000	61,394	(61,394)	720,000
		2210102	Water and sewerage charges	300,000	119,169	(119,169)	300,000
		2210200	Communication, Supplies and Services	4,520,000	75,154	(75,154)	4,520,000
		2210201	Telephone, Telex, Facsimile 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	Daily Subsistence Allowance	5,900,000	1,416,200	(500,000)	6,816,200
		2210307	Passage and Transfer Expenses	-			-
		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	Publishing and Printing Services	600,000	33,575	(33,575)	600,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	359,600	360,307	(660,307)	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	61,200	61,200		122,400
		2210710	Accommodation Allowance	3,300,000	2,615,700		5,915,700
		2210711	Tuition Fees Allowance	2,000,000	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		11,667,694
		2210802	Committees, Conferences and Seminars	4,500,000	22,277		4,522,277
		2210804	Tribunal Costs (Audit Committee)		65,600	(65,600)	-
		2210808	Purchase of Coffins	400,000			400,000
		2210809	Board Allowances & Seminars				-
		2210900	Insurance Costs	25,650,000	87,298	313,114	26,050,412
		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
		2210904	Motor Vehicle Insurance	2,500,000	412	400,000	2,900,412
		2210910	Medical Insurance	19,600,000			19,600,000
		2211000	Specialised Materials and Supplies	3,562,500	675,500	(2,006,300)	2,231,700
		2211016	Purchase of Uniforms and Clothing - Staff	3,562,500	675,500	(2,006,300)	2,231,700
		2211100	Office and General Supplies and Services	10,872,500	2,230,360	(2,019,093)	11,083,767
		2211101	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
		2211200	Fuel Oil and Lubricants	8,400,000	263,906	(263,906)	8,400,000
		2211201	Refined Fuels and Lubricants for Transport	8,400,000	263,906	(263,906)	8,400,000
		2211300	Other Operating Expenses	15,750,000	6,969,685	(5,469,685)	17,250,000
		2211301	Bank Service Commission and Charges	50,000	43,745	(43,745)	50,000
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	1,100,000	140,580	(140,580)	1,100,000
		2211308	Legal Dues/fees, Arbitration and Compensation Payments	9,000,000	3,020,104	(2,020,104)	10,000,000
		2211310	Contracted Professional Services	1,500,000	3,500,000	(3,000,000)	2,000,000
		2211313	Security Operations	4,100,000	265,256	(265,256)	4,100,000
		2211325	Ward Office Operations				-
		2211399	Other Operating Expenses - Fringe Benefit Tax				-
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	5,400,000	1,767,953	(1,767,953)	5,400,000
		2220101	Maintenance Expenses - Motor Vehicles and cycles	5,400,000	1,767,953	(1,767,953)	5,400,000
		2220200	Routine Maintenance - Other Assets	4,200,000	2,765,248	(2,765,248)	4,200,000
		2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	1,500,000	2,054,140	(2,054,140)	1,500,000
		2220202	Maintenance of Office Furniture and Equipment	700,000	544,810	(544,810)	700,000
		2220205	Maintenance of Buildings and Stations -- Non-Residential	2,000,000	166,298	(166,298)	2,000,000
		2710100	Government Pension and Retirement Benefits	645,308	597,960	47,348	1,290,616
		2710102	Gratuity - Civil Servants	645,308	597,960	47,348	1,290,616

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2023/24	Actual Revote	Reallocations	Supplementary I Budget 2023/24
		2710103	Gratuity - Members of Parliament				-
		3111000	Purchase of Office Furniture and General Equipment	1,496,500	3,439,450	-	4,935,950
		3111001	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		2,034,650
		3111100	Purchase of Specialised Plant, Equipment and Machinery	300,000	300,000	(300,000)	300,000
		3111106	Purchase of Firefighting Vehicles and Equipment	300,000	300,000	(300,000)	300,000
		3111110	Purchase of a Generator	-			-
		3111111	Purchase of ICT Networking				-
		7320400	Withholding Taxes	2,280,000	403,779	-	2,683,779
		7320401	General Withholding Tax	2,280,000	403,779		2,683,779
			General Administration Recurrent Total	314,866,877	32,911,820	(21,722,834)	326,055,863
							-
			Development				
		3110200	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	Other Infrastructure and Civil Works	-	3,500,000		3,500,000
			General Administration Development Total Total	-	229,058,553	-	229,058,553
			General Administration Total Budget	314,866,877	261,970,373	(21,722,834)	555,114,416
							-
			Legislation, Representation and Oversight				
		2110100	Basic Salaries - Permanent Employees	151,238,796	2,662,915	7,322,635	161,224,346
		2110101	Basic Salaries - Civil Servants				-
		2110116	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	Transport Allowance	30,993,140	1,331,307	(5,300,007)	27,024,440
		2110317	Domestic Servant Allowance	3,088,980	117,398		3,206,378
		2110328	County Assembly Attendance Allowance	39,780,000	12,844,159	(21,844,159)	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, Facsimile and Mobile Phone Services	3,816,000	295,490	(295,490)	3,816,000
		2210203	Courier and Postal Services				-
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	83,177,000	1,620,055	17,500,000	102,297,055
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	10,300,000	614,621	4,000,000	14,914,621
		2210302	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	Foreign Travel and Subsistence, and other transportation costs	40,250,000	1,646,826	43,934,679	85,831,505
		2210401	Travel Costs (airlines, bus, railway, etc.)	13,600,000	50,891	16,023,900	29,674,791
		2210402	Accommodation	17,000,000	172,031	23,508,500	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	Subscriptions to Newspapers, Magazines and Periodicals				-
		2210504	Advertising, Awareness and Publicity Campaigns	48,000,000	2,578,573	(5,407,798)	45,170,775
		2210600	Rentals of Produced Assets	2,000,000	-	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	Travel Allowance	1,550,000	1,744,400	(1,000,000)	2,294,400
		2210704	Hire of Training Facilities and Equipment	-	1,016,300		1,016,300
		2210708	Trainer Allowance	-			-
		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	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	10,918,060	3,051,352	(3,500,000)	10,469,412
		2210802	Committees, Conferences and Seminars	21,500,000	2,223,948	2,000,000	25,723,948
		2210804	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	Group Personal Insurance	3,000,000			3,000,000
		2210902	Buildings Insurance				-
		2210903	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	7,047,500	1,500,658	(4,936,157)	3,612,001
		2211016	Purchase of Uniforms and Clothing - Staff	7,047,500	1,500,658	(4,936,157)	3,612,001
		2211300	Other Operating Expenses	24,661,760	7,737,837	(1,596,487)	30,803,110
		2211301	Bank Service Commission and Charges				-
		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	Contracted Professional Services				-
		2211313	Security Operations		160,000		160,000
		2211325	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	-	1,124,400		1,124,400
		2710100	Government Pension and Retirement Benefits	33,257,053	4,744,639	(2,614,931)	35,386,761
		2710102	Gratuity - Civil Servants	11,509,457	1,311,935	(737,068)	12,084,324
		2710103	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	Purchase of Motor Vehicles	4,600,000	-	3,000,000	7,600,000
		3111000	Purchase of Office Furniture and General Equipment	-	11,322,500	500,000	11,822,500
		3111001	Purchase of Office Furniture and Fittings	-	2,968,500		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	-	229,058,553	-	229,058,553
			Total Vote 3723	909,689,957	500,182,884	-	1,409,872,841
			VOTE 3724: KITUI 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 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)	8,000,000			8,000,000
		2210100	Utilities Supplies and Services	1,392,000			1,392,000
		2210101	Electricity	812,000			812,000
		2210102	Water and Sewarage Charges(Offices,&4public toilets in town).Average of Kshs.150,000 water bills per months inclusive of water boozers and exhauser)	580,000			580,000
		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 Subsistence 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	Travel Allowance	174,000			174,000
		2210799	Training Expenses - Other (Training & Capacity Building)	87,000			87,000
		2210800	Hospitality Supplies and Services	1,624,000	152,381	-	1,776,381
		2210801	Catering Services (receptions)-office tea &water	174,000	152,381		326,381
		2210802	Boards, Committees, Conferences and Seminars allowances for municipality board members	1,450,000			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 Vehicles & one Fire Engine and two Fire fighting Motorbikes)	986,000			986,000
		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	Routine maintenance- Other Assets	754,000			754,000
		2220210	Maintenance of office Computers and printers,Software, and Networks	116,000			116,000
		2220212	Maintenance of Communications Equipment- Municipality website renewal	232,000			232,000
		2220299	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 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		Finance and Revenue Assurance				-
		2210100	Utilities Supplies and Services	407,384			407,384
		2210102	Water and Sewarage Charges(Offices,4No.public toilets in town).Average of Kshs.150,000 water bills per months inclusive of water boozers and exhauser)	407,384			407,384
		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 Subsistence Allowance ((Revenue collectors during market days and public holidays)-35 staff on Monday and Thursday every week	1,450,000			1,450,000
		2210500	Printing , Advertising and Information Supplies and Services	5,800			5,800
		2210503	Subscriptions to Newspapers, Magazines and Periodicals-5No.head of sections and reception	5,800			5,800
		2210700	Training Expense (including capacity building)	174,000			174,000
		2210799	Training Expenses - Other (Training & Capacity Building,Public Participation fora)	174,000			174,000
		2210800	Hospitality Supplies and Services	174,000			174,000
		2210801	Catering Services (receptions)-office tea &water	174,000			174,000
		2211000	Specialised Materials and Supplies	290,000			290,000
		2211016	Purchase of Uniforms and Clothing - For Revenue collectors	290,000			290,000
		2211100	Office and General Supplies and Services	580,000			580,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	348,000			348,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services-For offices	232,000			232,000
		2211200	Fuel Oil and Lubricants	870,000			870,000

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 vehicles for waste management,two double cabs)	870,000			870,000
		2211300	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	Research, Feasibility Studies, Project Preparation and Design, Project S	290,000			290,000
		3111499	Recording of all businesses in the municipality and updating the register	290,000			290,000
			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 month	580,000			580,000
		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	435,000			435,000
		2210310	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	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 vehicles for waste management,two double cabs)	928,000			928,000
		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	Research, Feasibility Studies, Project Preparation and Design, Project S	1,500,000			1,500,000
		3111499	Formulation and facilitation of approval and adoption of Municipal policies on: Solid 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
							-
			Development				-
		3110400	Construction of Roads	1,500,000			1,500,000
		3110402	Desilting of roads and drainages	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-Stadium junction to Kitui villa-both sides, Along ATC road, Riverside hotel to Kalundu bridge	3,000,000			3,000,000
		3110504	PENDING BILLS -storm water drainage and Cabro workways at Kalundu, from Cathedral to total petral station and opposite mambo hotel, Tungutu-ithookwe show ground, Road Recarpeting Lake Oil Jubilee road, Upgrading to bitumecous standard tungutu high school show ground road, Chain link Fencing and gate Kitui Cemetery, construction of three door abluion block kitui public park, Street light installation Kwa Muna-Kwa Kyenza shopping centre and Refurbishment of the Kitui town slaughter house		22,708,731		22,708,731
		3110599	Potholes patching and re-carpeting of tarmacked roads within Kitui Municipality-Along Hospital -Resort Road,Kilughya street,Slaughter Road,Mosquitos estate	3,000,000			3,000,000
		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 I60 No. poles of solar powered security/streetlights with Concrete poles-from Mumoni to Konani kwa Kalundu Junction,Kalundu market to Kaveta Junction,law court junction along hospital road.	28,000,000			28,000,000
		3110604	Installation of solar powered security/streetlights in other Five Wards within the Municipality outside the Township Ward	13,000,000			13,000,000
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project S	-			-
		3111499	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	87,000			87,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	812,000			812,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	406,000			406,000
		2210302	Accommodation - Domestic Travel	116,000			116,000
		2210303	Daily Subsistence 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 MSMEs)	87,000			87,000
		2211100	Office and General Supplies and Services	464,000			464,000
		2211102	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 vehicles for waste management,two double cabs)	812,000			812,000
		2211300	Other Operating Expenses	116,000			116,000
		2211305	Contracted Guards and Cleaning Services	116,000			116,000

Head	Sub-Head	Item Code	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	290,000			290,000
			Sub Total Recurrent	3,480,000	-	-	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	Refurbishment of Buildings	4,500,000			4,500,000
		3110399	Renovation of three(3No.) public toilets in Kitui Town- At Buspark,Kalundu Market and Kunda Kindu stage	4,500,000			4,500,000
			Sub Total Development	12,500,000			12,500,000
			Total S.P	15,980,000			15,980,000
							-
0005	01		Enviroment,Culture, Recreation and Community Development				-
			Enviroment,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 ward(Kyamathyaka,Nduumoni,Itoleka,Ithiani&Mulutu),Kyangithya East ward(Kwa Ngindu,Mutune&Museve),Matinyani ward(Matinyani Market),Mulango ward(Katulani&wikililye)	10,000,000			10,000,000
		2210200	Communication, Supplies and Services	145,000			145,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	145,000			145,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,218,000			1,218,000
		2210301	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 kitui municipality)-Hand Gloves,gumboots and helmets	580,000			580,000
		2211100	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 vehicles,2 double cabs	725,000			725,000
		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 existing slaughter house	10,000,000			10,000,000
		3110600	Overhaul and Refurbishment of Construction and Civil Works	6,761,711			6,761,711
		3110699	Maintenance of Kalundu Dump site Excavation and relocation of wastes from Kalundu dumpsite to Kanyonyoo-Current Kalundu dumpsite is near kalundu river and Kalundu market thus environmentally unfit.	6,761,711			6,761,711
		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 mama Ngina street to serve CBD,1 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.	3,500,000			3,500,000
			KUSP GRANTS	-			-
			Sub Total Development	20,261,711	-	-	20,261,711
			Total S.P	35,945,711	906,000	-	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: MWINGI TOWN ADMINISTRATION				
0001		0201003710 PI General Administration Planning and Support Services		-			-
	01	0201013710 SP.1.1 Administration, Planning & Support Services		-			-
		2110100	Basic Salaries - Permanent - Others	10,961,801			10,961,801
		2110199	Basic Salaries - Permanent Employees	10,961,801			10,961,801
		2110200	Basic Wages - Temporary Employees	13,451,415			13,451,415
		2110202	Casual Labour - Others (Cleaners Revenue)	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	Employer Contributions to National Social Security Fund	316,855			316,855
		2120103	Employer Contribution to Staff Pensions Scheme	1,580,165			1,580,165
			Subtotal 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
		2210200	Communication, Supplies and Services	121,800	-		121,800
		2210201	Tel., Telex, Facsimile & Mob. Phone Services	58,000			58,000
		2210202	Internet Connections	58,000			58,000
		2210203	Courier and Postal Services	5,800			5,800
		2210300	Domestic Travel & Subsistence & Other Transportation Costs	667,000	-		667,000

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.)	232,000	-		232,000
		2210302	Accommodation - Domestic Travel	261,000	-		261,000
		2210303	Daily Subsistence Allowance	174,000	-		174,000
		2210500	Printing, Advertising and Information Supplies and Services	104,400	-		104,400
		2210502	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	-		116,000
		2210800	Hospitality Supplies and Services	1,229,600	-	200,000	1,429,600
		2210801	Catering Services (receptions), Accommodation, Gifts, Food & Drinks	69,600		200000	269,600
		2210802	Boards, Committees, Conferences and Seminars allowances for municipality board members	1,160,000	-		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	Contracted Guards and Cleaning Services (delta guards)	-	-		-
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	17,400	-		17,400
		2211308	Legal Dues/ Fees, Arbitration and Compensation Payments	58,000	-		58,000
		2220200	Routine Maintenance - Other Assets	435,000	-	265,000	700,000
		2220201	Maintenance of Plant, Machinery and Equipment	435,000		265000	700,000
			Sub-total Mwingi Town Use of Goods/Services	7,856,100	449,000	1,885,000	10,190,100
			Sub Total Recurrent	38,221,896	449,000	1,885,000	40,555,896
				-			-
			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			3,500,000
			Sub Total Development	3,500,000			3,500,000
			Totals SP	41,721,896			41,721,896
				-			-
0001		0109003710 P2 Government Buildings		-			-
	01	0109013710 SP.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
		2120101	Employer Contributions to National Social Security Fund	82,900			82,900
		2120103	Employer Contribution to Staff Pensions Scheme	435,650			435,650
			Subtotal Mwingi Town Personnel Emoluments	2,774,117			2,774,117
		2210200	Communication, Supplies and Services	84,100			84,100
		2210201	Tel., Telex, Facsimile & Mob. Phone Services	55,100			55,100
		2210202	Internet Connections	29,000			29,000
		2210300	Domestic Travel & Subsistence & Other Transportation Costs	351,170			351,170
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	130,654			130,654
		2210302	Accommodation - Domestic Travel	104,516			104,516
		2210303	Daily Subsistence Allowance	116,000			116,000
		2210500	Printing, Advertising and Information Supplies and Services	8,700			8,700
		2210502	Publishing and Printing Services	8,700			8,700
		2210700	Training Expense (including capacity building)	243,559			243,559
		2210701	Travel Allowance	66,700			66,700
		2210710	Accommodation Allowance (ISWM)	58,000			58,000
		2210711	Tuition Fees Allowance	92,759			92,759
		2210712	Trainee Allowance (Comm. awareness on pri. Solid Waste Storage	26,100			26,100
		2210800	Hospitality Supplies and Services	107,300	-	700,000	807,300
		2210801	Catering Services (receptions), Accommodation, Gifts, Food & Drinks	55,100		200,000	255,100
		2210802	Boards, Committees, Conferences and Seminars	52,200		500,000	552,200
		2211200	Fuel Oil and Lubricants	290,000	-	210,000	500,000
		2211201	Refined Fuels and Lubricants for Transport	290,000		210,000	500,000
		2220200	Routine Maintenance - Other Assets	348,000	919,500	-	1,267,500
		2220201	Maintenance of Plant, Machinery and Equipment	348,000	919,500		1,267,500
			Subtotal Mwingi Town Use of Goods/Services	1,432,829	919,500	910,000	3,262,329
			Total Recurrent	4,206,946	919,500	910,000	6,036,446
				-			-
			Development	-			-
		3110500	Construction of Civil Works	3,500,000	1,244,530	-	4,744,530
		3110504	Other infrastructure and civil works (2nd Phase of Rehabilitation of street lights)	3,500,000	1,244,530		4,744,530
		3111500	Rehabilitation of Civil Works	-			-
		3111504	Other Infrastructure and Civil Works- (Erection of 2 high mast floodlights at ACK area and around AIC Township)	-			-
			Total Development	3,500,000	1,244,530	-	4,744,530
			Totals SP	7,706,946	2,164,030	910,000	10,780,976
				-			-
0003		0207003710 P3 Urban and Metropolitan Development		-			-
	02	0207013710 SP.3.1 Urban Mobility and Transport		-			-
		2110100	Basic Salaries - Permanent - Others	1,556,200			1,556,200
		2110199	Basic Salaries - Permanent Employees	1,556,200			1,556,200
		2110300	Personal Allowance - Paid as Part of Salary	738,130			738,130
		2110301	House Allowance	422,665			422,665
		2110314	Transport Allowance	315,465			315,465
		2120100	Employer Contributions to Compulsory National Social Security Schemes	415,900			415,900
		2120101	Employer Contributions to National Social Security Fund	65,900			65,900

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	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
			Subotal Mwingi Town Use of Goods/Services	1,357,200	-	2,055,000	3,412,200
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project S	5,000,000	5,000,000	-	10,000,000
		3111401	Pre-feasibility, Feasibility and Appraisal Studies (Preparation of Mwingi Municipality Integrated Development Plan)	5,000,000	5,000,000		10,000,000
			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)	-	-	-	-
		3110599	Other Infrast./Civil Works (Extension of car park cabro paving works at Kanini Kaseo probox stage)	8,500,000	402,594	-	8,902,594
			Total Development	8,500,000	402,594	-	8,902,594
			Totals SP	17,567,430	5,402,594	2,055,000	25,025,024
				-	-	-	-
0003	03	0207023710 SP.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/markng 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	01	0207033710 SP.3.3	Urban Markets Development	-	-	-	-
		2210700	Training Expense (including capacity building)	142,158			142,158
		2210701	Travel Allowance	52,258			52,258
		2210710	Accommodation Allowance (B/markng 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
			Subotal Mwingi Town Use of Goods/Services	142,158			142,158
			Total Recurrent	142,158			142,158
			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 Mutunga diagnostic clinic to Mavoko stream)	7,200,000			7,200,000
			Total Development	7,200,000			7,200,000
			Totals SP	7,342,158			7,342,158
				-	-	-	-
0005		100100P.4	General Administration, Planning and Support Services	-	-	-	-
	01	100101 SP.4.1	Environmental Policy Management	-	-	-	-
		2210300	Domestic Travel & Subsistence & Other Transportation Costs	284,200			284,200
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	116,000			116,000
		2210302	Accommodation - Domestic Travel	78,300			78,300
		2210303	Daily Subsistence Allowance	89,900			89,900
		2210700	Training Expense (including capacity building)	168,200			168,200
		2210701	Travel Allowance	84,100			84,100
		2210710	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
			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 Infrac./Civil Works (Construction of phase II of walling of the Mwingi Ngwatanu Dumpsite)	4,500,000			4,500,000
		3110500	Construction of Civil Works	9,000,000	-	(5,000,000)	4,000,000
		3110599	Other Infrac./Civil Works (Beautification of town- between KCB Junction and Satsons petrol station)	4,000,000			4,000,000
		3110599	Other Infrac./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 SP.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 Infrac./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)