

DRAFT KITUI COUNTY BUDGET FY 2024/25

| Head | Sub-Head | Item Code | Item Description | Budget Estimates 2024/25 |
|------|----------|--|--|--------------------------|
| | | 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 | 508,750,023 |
| | | 2110101 | Basic Salaries - Civil Service | 508,750,023 |
| | | 2110200 | Basic Wages- Temporary Employees | 580,000 |
| | | 2110202 | Basic Wages- Temporary Employees | 580,000 |
| | | 2210100 | Utilities Supplies and Services | 2,330,000 |
| | | 2210101 | Electricity | 1,550,000 |
| | | 2210102 | Water and sewerage charges | 780,000 |
| | | 2210200 | Communication, Supplies and Services | 1,572,000 |
| | | 2210201 | Telephone, Telex, Facsimile and Mobile Phone Services | 892,000 |
| | | 2210202 | Internet Connections | 580,000 |
| | | 2210203 | Courier and Postal Services | 100,000 |
| | | 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 3,240,000 |
| | | 2210301 | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 1,000,000 |
| | | 2210302 | Accommodation - Domestic Travel | 500,000 |
| | | 2210303 | Daily Subsistence Allowance | 1,160,000 |
| | | 2210304 | Sundry Items (e.g. airport tax, taxis, etc...) | 580,000 |
| | | 2210400 | Foreign Travel and Subsistence Allowance | 1,740,000 |
| | | 2210401 | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 580,000 |
| | | 2210402 | Accommodation - Foreign Travel | 870,000 |
| | | 2210404 | Sundry Items (e.g. airport tax, taxis, etc...) | 290,000 |
| | | 2210500 | Printing , Advertising and Information Supplies and Services | 1,600,000 |
| | | 2210503 | Subscriptions to Newspapers, Magazines and Periodicals | 600,000 |
| | | 2210504 | Advertising, Awareness and Publicity Campaigns | 500,000 |
| | | 2210599 | Printing, advertising-other (adverts,reports) | 500,000 |
| | | 2210700 | Training Expense (including capacity building) | 4,256,000 |

| Head | Sub-Head | Item Code | Item Description | Budget Estimates 2024/25 |
|------|----------|----------------|--|--------------------------|
| | | 2210701 | Travel Allowance | 500,000 |
| | | 2210702 | Remuneration of Instructors and Contract Based Training Services | 500,000 |
| | | 2210704 | Hire of Training Facilities and Equipment | 300,000 |
| | | 2210710 | Accommodation Allowance | 600,000 |
| | | 2210715 | Kenya School of Government | 1,080,000 |
| | | 2210799 | Training Expenses - Other (Bud | 1,276,000 |
| | | 2210800 | Hospitality Supplies and Services | 14,060,000 |
| | | 2210801 | Catering Services (receptions), Accommodation, Gifts, Food and Drinks) | 1,500,000 |
| | | 2210801 | Catering Services (receptions), Accommodation, Gifts, Food and Drinks)-Pending bills | 1,500,000 |
| | | 2210805 | National Celebrations: Jamhuri @6M | 6,000,000 |
| | | 2210802 | Boards, Committees, Conferences and Seminars | 1,000,000 |
| | | 2210899 | Hospitality Supplies –Others (Governor’s Residence Reception) | 4,060,000 |
| | | 2210900 | Insurance Costs | 216,000,000 |
| | | 2210902 | Building Insurance | 1,000,000 |
| | | 2210904 | Motor Vehicle insurance | 40,000,000 |
| | | 2210910 | Medical Insurance (Group Cover Insurance) | 175,000,000 |
| | | 2211100 | Office and General Supplies and Services | 4,190,000 |
| | | 2211101 | General Office Supplies (papers, pencils, forms, small office equipment etc) | 1,580,000 |
| | | 2211102 | Supplies and Accessories for Computers and Printers | 1,580,000 |
| | | 2211103 | Sanitary and Cleaning Materials, Supplies and Services | 1,030,000 |
| | | 2211200 | Fuel Oil and Lubricants | 6,860,000 |
| | | 2211201 | Refined Fuels and Lubricants for Transport- facilitate GVN movement | 6,860,000 |
| | | 2211300 | Other Operating Expenses | 64,110,000 |
| | | 2211305 | Contracted Guards and Cleaning Services-procure sanitary bins disposal | 1,440,000 |
| | | 2211306 | Membership Fees, Dues and Subscriptions to Professional and Trade Bodies | 290,000 |
| | | 2211310 | Contracted Professional Services | 580,000 |
| | | 2211320 | Temporary Committee Expenses | 1,800,000 |
| | | 2211399 | Other Operating Expenses-Other (Facilitation for Governor's movements) | 60,000,000 |
| | | 2220100 | Routine Maintenance - Vehicles and Other Transport Equipment | 2,960,000 |
| | | 2220101 | Maintenance Expenses - Motor Vehicles | 2,160,000 |
| | | 2220105 | Routine Maintenance - Vehicles | 800,000 |

| Head | Sub-Head | Item Code | Item Description | Budget Estimates 2024/25 |
|------|----------|--|--|--------------------------|
| | | 3110900 | Purchase of Household Furniture and Institutional Equipment | 900,000 |
| | | 3111003 | Purchase of Airconditioners, Fans and Heating Appliances-fitting GVN boardroom | 900,000 |
| | | 3111000 | Purchase of Office Furniture and General Equipment | 2,450,000 |
| | | 3111001 | Purchase of Office Furniture and Fittings | 1,370,000 |
| | | 3111002 | Purchase of Computers, Printers and other IT Equipment | 1,080,000 |
| | | 3111400 | Research, Feasibility Studies, Project Preparation and Design, Project S | 20,700,000 |
| | | 3111401 | Pre-feasibility, Feasibility and Appraisal Studies (CLIDP Administrative budget) | 20,700,000 |
| | | 6760100 | Imprests | 3,000,000 |
| | | 6760101 | Standing Imprests- office tea for GVN courtesy calls, meetings and visitors | 3,000,000 |
| | | | Sub-Total | 859,298,023 |
| | | | | |
| | | DEVELOPMENT | | |
| | | 3110200 | Construction of Buildings | 34,000,000 |
| | | 3110202 | Non-Residential Buildings-Construction of Additional office space | 30,000,000 |
| | | 3110202 | Non-Residential Buildings-Refurbishment of Governors Administration Block and completion of the kitchen on 1st floor with Furnishing | 4,000,000 |
| | | 3110202 | Non-Residential Buildings-Construction of Enforcement Office Block | 8,000,000 |
| | | 3111100 | Purchase of Specialised Plant, Equipment and Machinery | 7,500,000 |
| | | 3111108 | Purchase of Police and Security Equipment-CCTV surveillance for GVN Block | 7,500,000 |
| | | 3110500 | Construction and Civil works | 701,074,535 |
| | | 3110504 | Other Infrastructure and Civil Works-CLIDP (72% Infrastructure) | 496,800,000 |
| | | 3110504 | Other Infrastructure and Civil Works-CLIDP (25% Infrastructure) | 172,500,000 |
| | | 3110599 | Other Infrastructure and Civil Works - CLIDP Pending Bills | 31,774,535 |
| | | | Sub-Total Development | 742,574,535 |
| | | | Total SP | 1,601,872,558 |
| | | | | |
| | | 1 0703003710 P3: Enforcement Unit | | |
| | | 0703023710 SP 3.2 General Administration - Enforcement Unit | | |
| | | 2210100 | Utilities Supplies and Services | 1,100,000 |
| | | 2210101 | Electricity | 800,000 |
| | | 2210102 | Water and sewerage charges | 300,000 |
| | | 2210200 | Communication, Supplies and Services | 220,000 |

| Head | Sub-Head | Item Code | Item Description | Budget Estimates 2024/25 |
|------|----------|----------------|--|--------------------------|
| | | 2210201 | Telephone, Telex, Facsimile and Mobile Phone Services | 120,000 |
| | | 2210202 | Internet Connections | 100,000 |
| | | 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 2,500,000 |
| | | 2210301 | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 800,000 |
| | | 2210302 | Accommodation - Domestic Travel | 700,000 |
| | | 2210303 | Daily Subsistence Allowance | 1,000,000 |
| | | 2210500 | Printing , Advertising and Information Supplies and Services | 200,000 |
| | | 2210503 | Subscriptions to Newspapers, Magazines and Periodicals | 200,000 |
| | | 2210700 | Training Expense (including capacity building) | 1,800,000 |
| | | 2210701 | Travel Allowance | 100,000 |
| | | 2210702 | Remuneration of Instructors and Contract based Training Services | 500,000 |
| | | 2210704 | Hire of Training Facilities and Equipment | 100,000 |
| | | 2210710 | Accommodation Allowance | 100,000 |
| | | 2210715 | Kenya School of Government | 500,000 |
| | | 2210799 | Training Expenses-Other (Enforcement Unit) | 500,000 |
| | | 2210800 | Hospitality Supplies and Services | 1,000,000 |
| | | 2210801 | Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 500,000 |
| | | 2210802 | Boards, Committees, Conferences and Seminars | 500,000 |
| | | 2211100 | Office and General Supplies and Services | 2,400,000 |
| | | 2211101 | General Office Supplies (papers, pencils, forms, small office equipment etc) | 700,000 |
| | | 2211102 | Supplies and Accessories for Computers and Printers | 800,000 |
| | | 2211103 | Sanitary and Cleaning Materials, Supplies and Services | 900,000 |
| | | 2211000 | Specialised Materials and Supplies | 1,300,000 |
| | | 2211016 | Purchase of Uniforms and Clothing | 800,000 |
| | | 2211031 | Specialised Materials - Other (Enforcement barrets, touch) | 500,000 |
| | | 2211200 | Fuel Oil and Lubricants | 1,500,000 |
| | | 2211201 | Refined Fuels and Lubricants for Transport | 1,500,000 |
| | | 2220100 | Routine Maintenance - Vehicles and Other Transport Equipment | 600,000 |
| | | 2220101 | Maintenance expenses -Motor vehicle | 300,000 |
| | | 2220105 | Routine maintenance- Tyres & Tubes | 300,000 |
| | | 2220200 | Routine Maintenance-Other Assets | 800,000 |

| Head | Sub-Head | Item Code | Item Description | Budget Estimates 2024/25 |
|------|-----------|---|--|--------------------------|
| | | 2220205 | Maintenance of Buildings and Stations - Non-Residential | 800,000 |
| | | 3111000 | Purchase of Office Furniture and General Equipment | 1,100,000 |
| | | 3111001 | Purchase of Office Furniture and Fittings | 600,000 |
| | | 3111002 | Purchase of Computers, Printers and other IT Equipment | 500,000 |
| | | 3111400 | Research, Feasibility Studies, Project Preparation and Design | 1,000,000 |
| | | 3111403 | Research (Formulation of enforcement policy) | 1,000,000 |
| | | 6760100 | Imprests | 600,000 |
| | | 6760101 | Standing Imprests | 600,000 |
| | | | Total Current | 16,120,000 |
| | | | Total SP | 16,120,000 |
| | | | | |
| | 01 | 0704023710 SP 4.1 Human Resource Management Unit | | |
| | | 2210100 | Utilities Supplies and Services | 1,000,000 |
| | | 2210101 | Electricity | 800,000 |
| | | 2210102 | Water and sewerage charges | 200,000 |
| | | 2210200 | Communication, Supplies and Services | 220,000 |
| | | 2210201 | Telephone, Telex, Facsimile and Mobile Phone Services | 120,000 |
| | | 2210202 | Internet Connections | 100,000 |
| | | 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 2,500,000 |
| | | 2210301 | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 800,000 |
| | | 2210302 | Accommodation - Domestic Travel | 700,000 |
| | | 2210303 | Daily Subsistence Allowance | 1,000,000 |
| | | 2210700 | Training Expense (including capacity building) | 4,300,000 |
| | | 2210701 | Travel Allowance | 100,000 |
| | | 2210702 | Remuneration of Instructors and Contract based Training Services | 500,000 |
| | | 2210704 | Hire of Training Facilities and Equipment | 100,000 |
| | | 2210710 | Accommodation Allowance | 100,000 |
| | | 2210715 | Kenya School of Government | 500,000 |
| | | 2210716 | Human Resource Reforms (Digitization of HR payroll system) | 2,500,000 |
| | | 2210799 | Training Expenses-Other | 500,000 |
| | | 2210800 | Hospitality Supplies and Services | 1,200,000 |

| Head | Sub-Head | Item Code | Item Description | Budget Estimates 2024/25 |
|------|----------|---|--|--------------------------|
| | | 2210801 | Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 800,000 |
| | | 2210802 | Boards, Committees, Conferences and Seminars | 400,000 |
| | | 2211100 | Office and General Supplies and Services | 3,400,000 |
| | | 2211101 | General Office Supplies (papers, pencils, forms, small office equipment etc) | 1,700,000 |
| | | 2211102 | Supplies and Accessories for Computers and Printers | 800,000 |
| | | 2211103 | Sanitary and Cleaning Materials, Supplies and Services | 900,000 |
| | | 2211200 | Fuel Oil and Lubricants | 1,500,000 |
| | | 2211201 | Refined Fuels and Lubricants for Transport | 1,500,000 |
| | | 2220100 | Routine Maintenance - Vehicles and Other Transport Equipment | 1,200,000 |
| | | 2220101 | Maintenance expenses -Motor vehicle | 600,000 |
| | | 2220105 | Routine maintenance- Tyres & Tubes | 600,000 |
| | | 2220200 | Routine Maintenance-Other Assets | 800,000 |
| | | 2220205 | Maintenance of Buildings and Stations - Non-Residential | 800,000 |
| | | 3111000 | Purchase of Office Furniture and General Equipment | 1,300,000 |
| | | 3111001 | Purchase of Office Furniture and Fittings | 800,000 |
| | | 3111002 | Purchase of Computers, Printers and other IT Equipment | 500,000 |
| | | 3111400 | Research, Feasibility Studies, Project Preparation and Design | 1,000,000 |
| | | 3111403 | Research (Formulation of human resource development policy) | 1,000,000 |
| | | 6760100 | Imprests | 600,000 |
| | | 6760101 | Standing Imprests | 600,000 |
| | | | Total Recurrent | 19,020,000 |
| | | | Total SP | 19,020,000 |
| | | | | |
| | 01 | 0705023710 SP 5.1 Special Programmes | | |
| | | 2210100 | Utilities Supplies and Services | 1,000,000 |
| | | 2210101 | Electricity | 800,000 |
| | | 2210102 | Water and sewerage charges | 200,000 |
| | | 2210200 | Communication, Supplies and Services | 170,000 |
| | | 2210201 | Telephone, Telex, Facsimile and Mobile Phone Services | 120,000 |
| | | 2210202 | Internet Connections | 50,000 |
| | | 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 1,200,000 |

| Head | Sub-Head | Item Code | Item Description | Budget Estimates 2024/25 |
|------|----------|----------------|--|--------------------------|
| | | 2210301 | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 200,000 |
| | | 2210302 | Accommodation - Domestic Travel | 500,000 |
| | | 2210303 | Daily Subsistence Allowance | 500,000 |
| | | 2210500 | Printing , Advertising and Information Supplies and Services | 100,000 |
| | | 2210503 | Subscriptions to Newspapers, Magazines and Periodicals | 100,000 |
| | | 2210700 | Training Expense (including capacity building) | 800,000 |
| | | 2210701 | Travel Allowance | 100,000 |
| | | 2210702 | Remuneration of Instructors and Contract based Training Services | 100,000 |
| | | 2210715 | Kenya School of Government | 500,000 |
| | | 2210799 | Training Expenses-Other (Enforcement Unit) | 100,000 |
| | | 2210800 | Hospitality Supplies and Services | 1,500,000 |
| | | 2210801 | Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 1,000,000 |
| | | 2210802 | Boards, Committees, Conferences and Seminars | 500,000 |
| | | 2211100 | Office and General Supplies and Services | 1,600,000 |
| | | 2211101 | General Office Supplies (papers, pencils, forms, small office equipment etc) | 500,000 |
| | | 2211102 | Supplies and Accessories for Computers and Printers | 800,000 |
| | | 2211103 | Sanitary and Cleaning Materials, Supplies and Services | 300,000 |
| | | 2211200 | Fuel Oil and Lubricants | 500,000 |
| | | 2211201 | Refined Fuels and Lubricants for Transport | 500,000 |
| | | 2220100 | Routine Maintenance - Vehicles and Other Transport Equipment | 500,000 |
| | | 2220101 | Maintenance expenses -Motor vehicle | 300,000 |
| | | 2220105 | Routine maintenance- Tyres & Tubes | 200,000 |
| | | 2220200 | Routine Maintenance-Other Assets | 500,000 |
| | | 2220205 | Maintenance of Buildings and Stations - Non-Residential | 500,000 |
| | | 3111000 | Purchase of Office Furniture and General Equipment | 1,000,000 |
| | | 3111001 | Purchase of Office Furniture and Fittings | 500,000 |
| | | 3111002 | Purchase of Computers, Printers and other IT Equipment | 500,000 |
| | | 6760100 | Imprests | 500,000 |
| | | 6760101 | Standing Imprests | 500,000 |
| | | | Total Recurrent | 9,370,000 |
| | | | Total SP | 9,370,000 |

| Head | Sub-Head | Item Code | Item Description | Budget Estimates 2024/25 |
|------|----------|-------------------|--|--------------------------|
| | 01 | 0706023710 | SP 4.1 Records Management | |
| | | 2210100 | Utilities Supplies and Services | 1,000,000 |
| | | 2210101 | Electricity | 800,000 |
| | | 2210102 | Water and sewerage charges | 200,000 |
| | | 2210200 | Communication, Supplies and Services | 220,000 |
| | | 2210201 | Telephone, Telex, Facsimile and Mobile Phone Services | 120,000 |
| | | 2210202 | Internet Connections | 100,000 |
| | | 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 1,500,000 |
| | | 2210301 | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 500,000 |
| | | 2210302 | Accommodation - Domestic Travel | 500,000 |
| | | 2210303 | Daily Subsistence Allowance | 500,000 |
| | | 2210500 | Printing , Advertising and Information Supplies and Services | 200,000 |
| | | 2210503 | Subscriptions to Newspapers, Magazines and Periodicals | 200,000 |
| | | 2210700 | Training Expense (including capacity building) | 800,000 |
| | | 2210701 | Travel Allowance | 100,000 |
| | | 2210702 | Remuneration of Instructors and Contract based Training Services | 100,000 |
| | | 2210704 | Hire of Training Facilities and Equipment | 100,000 |
| | | 2210710 | Accommodation Allowance | 100,000 |
| | | 2210715 | Kenya School of Government | 200,000 |
| | | 2210799 | Training Expenses-Other | 200,000 |
| | | 2210800 | Hospitality Supplies and Services | 1,400,000 |
| | | 2210801 | Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 1,200,000 |
| | | 2210802 | Boards, Committees, Conferences and Seminars | 200,000 |
| | | 2211100 | Office and General Supplies and Services | 2,000,000 |
| | | 2211101 | General Office Supplies (papers, pencils, forms, small office equipment etc) | 750,000 |
| | | 2211102 | Supplies and Accessories for Computers and Printers | 750,000 |
| | | 2211103 | Sanitary and Cleaning Materials, Supplies and Services | 500,000 |
| | | 2211200 | Fuel Oil and Lubricants | 1,500,000 |
| | | 2211201 | Refined Fuels and Lubricants for Transport | 1,500,000 |
| | | 2220100 | Routine Maintenance - Vehicles and Other Transport Equipment | 1,200,000 |

| Head | Sub-Head | Item Code | Item Description | Budget Estimates 2024/25 |
|------|----------|--|--|--------------------------|
| | | 2220101 | Maintenance expenses -Motor vehicle | 600,000 |
| | | 2220105 | Routine maintenance- Tyres & Tubes | 600,000 |
| | | 2220200 | Routine Maintenance-Other Assets | 500,000 |
| | | 2220205 | Maintenance of Buildings and Stations - Non-Residential | 500,000 |
| | | 3111000 | Purchase of Office Furniture and General Equipment | 2,300,000 |
| | | 3111001 | Purchase of Office Furniture and Fittings | 400,000 |
| | | 3111002 | Purchase of Computers, Printers and other IT Equipment | 400,000 |
| | | 3111112 | Purchase of Software (Record Management Information System) | 1,500,000 |
| | | 6760100 | Imprests | 360,000 |
| | | 6760101 | Standing Imprests | 360,000 |
| | | | Total Recurrent | 12,980,000 |
| | | | Total SP | 12,980,000 |
| | | | | |
| | 01 | 0707023710 SP 7.1 Policy Development and Coordination | | |
| | | 2210200 | Communication, Supplies and Services | 150,000 |
| | | 2210201 | Telephone, Telex, Facsimile and Mobile Phone Services | 50,000 |
| | | 2210202 | Internet Connections | 100,000 |
| | | 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 1,300,000 |
| | | 2210301 | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 300,000 |
| | | 2210302 | Accommodation - Domestic Travel | 500,000 |
| | | 2210303 | Daily Subsistence Allowance | 500,000 |
| | | 2210500 | Printing , Advertising and Information Supplies and Services | 100,000 |
| | | 2210503 | Subscriptions to Newspapers, Magazines and Periodicals | 100,000 |
| | | 2210700 | Training Expense (including capacity building) | 650,000 |
| | | 2210701 | Travel Allowance | 100,000 |
| | | 2210702 | Remuneration of Instructors and Contract based Training Services | 50,000 |
| | | 2210704 | Hire of Training Facilities and Equipment | 50,000 |
| | | 2210710 | Accommodation Allowance | 100,000 |
| | | 2210715 | Kenya School of Government | 300,000 |
| | | 2210799 | Training Expenses-Other | 50,000 |
| | | 2210800 | Hospitality Supplies and Services | 1,200,000 |

| Head | Sub-Head | Item Code | Item Description | Budget Estimates 2024/25 |
|------|----------|----------------|--|--------------------------|
| | | 2210801 | Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 1,100,000 |
| | | 2210802 | Boards, Committees, Conferences and Seminars | 100,000 |
| | | 2211100 | Office and General Supplies and Services | 1,100,000 |
| | | 2211101 | General Office Supplies (papers, pencils, forms, small office equipment etc) | 500,000 |
| | | 2211102 | Supplies and Accessories for Computers and Printers | 500,000 |
| | | 2211103 | Sanitary and Cleaning Materials, Supplies and Services | 100,000 |
| | | 2211200 | Fuel Oil and Lubricants | 200,000 |
| | | 2211201 | Refined Fuels and Lubricants for Transport | 200,000 |
| | | 2220100 | Routine Maintenance - Vehicles and Other Transport Equipment | 200,000 |
| | | 2220101 | Maintenance expenses -Motor vehicle | 100,000 |
| | | 2220105 | Routine maintenance- Tyres & Tubes | 100,000 |
| | | 3111000 | Purchase of Office Furniture and General Equipment | 200,000 |
| | | 3111001 | Purchase of Office Furniture and Fittings | 100,000 |
| | | 3111002 | Purchase of Computers, Printers and other IT Equipment | 100,000 |
| | | 3111400 | Research, Feasibility Studies, Project Preparation and Design | 1,500,000 |
| | | 3111403 | Research (Design of policy repository) | 1,500,000 |
| | | 6760100 | Imprests | 120,000 |
| | | 6760101 | Standing Imprests | 120,000 |
| | | | Total Recurrent | 6,920,000 |
| | | | Total SP | 6,920,000 |
| | | | Total Recurrent Budget-PSMGA | 923,708,023 |
| | | | Total Development Budget-PSMGA | 742,574,535 |
| | | | Total Public Service Management and General Administration Department | 1,666,282,558 |
| | | | | |
| | | | 0708003710 P8: Head of Public Service Administration (Office of the County Secretary) | |
| | | | 0704013710 SP 8.1 General Administration - County Secretary | |
| | | 2210200 | Communication, Supplies and Services | 360,000 |
| | | 2210201 | Telephone, Telex, Facsimile and Mobile Phone Services | 260,000 |
| | | 2210202 | Internet Connections | 100,000 |
| | | 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 2,616,000 |
| | | 2210301 | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 800,000 |

| Head | Sub-Head | Item Code | Item Description | Budget Estimates 2024/25 |
|------|----------|----------------|--|--------------------------|
| | | 2210302 | Accommodation - Domestic Travel | 606,000 |
| | | 2210303 | Daily Subsistence Allowance | 1,210,000 |
| | | 2210400 | Foreign Travel and Subsistence Allowance | 1,740,000 |
| | | 2210401 | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 580,000 |
| | | 2210402 | Accommodation - Foreign Travel | 870,000 |
| | | 2210404 | Sundry Items (e.g. airport tax, taxis, etc...) | 290,000 |
| | | 2210700 | Training Expense (including capacity building) | 1,524,000 |
| | | 2210701 | Travel Allowance | 300,000 |
| | | 2210702 | Remuneration of Instructors and Contract based Training Services | 200,000 |
| | | 2210704 | Hire of Training Facilities and Equipment | 300,000 |
| | | 2210710 | Accommodation Allowance | 200,000 |
| | | 2210715 | Kenya School of Government | 424,000 |
| | | 2210799 | Training Expenses-Other | 100,000 |
| | | 2210800 | Hospitality Supplies and Services | 2,497,500 |
| | | 2210801 | Catering Services (receptions), Accommodation, Gifts, Food and Drinks) | 2,831,500 |
| | | 2210802 | Boards, Committees, Conferences and Seminars | 1,406,000 |
| | | 2211000 | Specialised Materials and Supplies | 1,000,000 |
| | | 2211016 | Purchase of Uniforms and Clothing | 1,000,000 |
| | | 2211100 | Office and General Supplies and Services | 3,151,500 |
| | | 2211101 | General Office Supplies (papers, pencils, forms, small office equipment etc) | 1,831,500 |
| | | 2211102 | Supplies and Accessories for Computers and Printers | 740,000 |
| | | 2211103 | Sanitary and Cleaning Materials, Supplies and Services | 580,000 |
| | | 2211200 | Fuel Oil and Lubricants | 1,406,000 |
| | | 2211201 | Fuel Oil and Lubricants | 1,406,000 |
| | | 2220100 | Routine Maintenance - Vehicles and Other Transport Equipment | 1,464,000 |
| | | 2220101 | Maintenance expenses -Motor vehicle and cycles | 1,464,000 |
| | | 2220200 | Routine maintenance- Other Assets | 1,000,000 |
| | | 2220202 | Maintenance of Office Furniture and Equipment; carpet cleaning | 1,000,000 |
| | | 3111400 | Research, Feasibility Studies, Project Preparation and Design, Projects | 116,000 |
| | | 3111401 | Pre-feasibility, Feasibility and Appraisal Studies | 116,000 |
| | | 3111000 | Purchase of Office Furniture and General Equipment | 1,500,000 |
| | | 3111001 | Purchase of Office Furniture and Fittings | 1,000,000 |

| Head | Sub-Head | Item Code | Item Description | Budget Estimates 2024/25 |
|------|----------|----------------|--|--------------------------|
| | | 3111002 | Purchase of Computers, Printers and other IT Equipment | 500,000 |
| | | 6760100 | Imprests | 2,040,000 |
| | | 6760101 | Standing Imprests-office tea for CS courtesy calls and meetings | 2,040,000 |
| | | | Total Recurrent | 20,415,000 |
| | | | Total SP | 20,415,000 |
| | | | | |
| | | | 0709003710 P9: Cabinet Affairs | |
| | | | 0709013710 SP 9.1 Cabinet Affairs | |
| | | 2210200 | Communication, Supplies and Services | 500,000 |
| | | 2210201 | Telephone, Telex, Facsimile and Mobile Phone Services | 300,000 |
| | | 2210202 | Internet Connections | 200,000 |
| | | 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 2,748,899 |
| | | 2210301 | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 500,000 |
| | | 2210302 | Accommodation - Domestic Travel | 998,899 |
| | | 2210303 | Daily Subsistence Allowance | 1,250,000 |
| | | 2210700 | Training Expense (including capacity building) | 986,000 |
| | | 2210701 | Travel Allowance | 580,000 |
| | | 2210704 | Hire of Training Facilities and Equipment | 116,000 |
| | | 2210710 | Accommodation Allowance | 290,000 |
| | | 2210800 | Hospitality Supplies and Services | 4,748,500 |
| | | 2210801 | Catering Services (receptions), Accommodation, Gifts, Food and Drinks)- To cater for cabinets sessions | 4,748,500 |
| | | 2211100 | Office and General Supplies and Services | 2,000,000 |
| | | 2211101 | General Office Supplies (papers, pencils, forms, small office equipment etc) | 500,000 |
| | | 2211102 | Supplies and Accessories for Computers and Printers | 800,000 |
| | | 2211103 | Sanitary and Cleaning Materials, Supplies and Services | 700,000 |
| | | 2211200 | Fuel Oil and Lubricants | 1,500,000 |
| | | 2211201 | Fuel Oil and Lubricants | 1,500,000 |
| | | 2220100 | Routine Maintenance - Vehicles and Other Transport Equipment | 400,000 |
| | | 2220101 | Maintenance expenses -Motor vehicle and cycles | 400,000 |
| | | 2220200 | Routine maintenance- Other Assets | 500,000 |
| | | 2220202 | Maintenance of Office Furniture and Equipment; carpet cleaning | 500,000 |

| Head | Sub-Head | Item Code | Item Description | Budget Estimates 2024/25 |
|------|-----------|----------------|--|--------------------------|
| | | 3111000 | Purchase of Office Furniture and General Equipment | 1,500,000 |
| | | 3111001 | Purchase of Office Furniture and Fittings | 700,000 |
| | | 3111002 | Purchase of Computers, Printers and other IT Equipment | 800,000 |
| | | 6760100 | Imprests | 840,000 |
| | | 6760101 | Standing Imprests | 840,000 |
| | | | Total Recurrent | 15,723,399 |
| | | | Total SP | 15,723,399 |
| | | | Total Office of the County Secretary | 36,138,399 |
| | | | | |
| | | | Total Recurrent Budget-PSMGA and CS | 959,846,422 |
| | | | Total Development Budget-PSMGA and CS | 742,574,535 |
| | | | Total PSMGA Department and CS Office | 1,702,420,957 |
| | | | | |
| | #2 | | Governor's Service Unit and Public Communication | |
| | | | Public Communication and Protocol | |
| | | 2210100 | Utilities Supplies and Services | 116,000 |
| | | 2210101 | Electricity | 58,000 |
| | | 2210102 | Water and sewerage charges | 58,000 |
| | | 2210200 | Communication, Supplies and Services | 290,000 |
| | | 2210201 | Telephone, Telex, Facsimile and Mobile Phone Services | 116,000 |
| | | 2210202 | Internet Connections | 174,000 |
| | | 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 6,480,000 |
| | | 2210301 | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 1,928,000 |
| | | 2210302 | Accommodation - Domestic Travel | 2,928,000 |
| | | 2210303 | Daily Subsistence Allowance | 1,624,000 |
| | | 2211000 | Staff Expenses other | 870,000 |
| | | 2211016 | Staff Uniforms and promotional materials | 870,000 |
| | | 2210400 | Foreign Travel and Subsistence Allowance | 1,270,000 |
| | | 2210401 | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 532,000 |
| | | 2210402 | Accommodation - Foreign Travel | 680,000 |
| | | 2210404 | Sundry Items (e.g. airport tax, taxis, etc...) | 58,000 |

| Head | Sub-Head | Item Code | Item Description | Budget Estimates 2024/25 |
|------|----------|----------------|---|--------------------------|
| | | 2210500 | Printing , Advertising and Information Supplies and Services | 4,812,920 |
| | | 2210502 | Publishing and Printing Services | 2,560,200 |
| | | 2210503 | Subscriptions to Newspapers, Magazines and Periodicals | 145,000 |
| | | 2210504 | Advertising, Awareness and Publicity Campaigns | 2,107,720 |
| | | 2210700 | Training Expense (including capacity building) | 5,882,799 |
| | | 2210701 | Travel Allowance | 2,405,932 |
| | | 2210702 | Remuneration of Instructors and Contract based Training Services | 1,194,300 |
| | | 2210703 | Production and Printing of Training Materials | 416,567 |
| | | 2210704 | Hire of Training Facilities and Equipment | 522,000 |
| | | 2210710 | Accommodation Allowance | 464,000 |
| | | 2210715 | Kenya School of Government | 880,000 |
| | | 2210800 | Hospitality Supplies and Services | 3,098,474 |
| | | 2210801 | Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 1,808,474 |
| | | 2210802 | Boards, Committees, Conferences and Seminars | 1,290,000 |
| | | 2211100 | Office and General Supplies and Services | 5,473,520 |
| | | 2211101 | General Office Supplies (papers, pencils, forms, small office equipment etc) | 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) | 3,675,520 |
| | | 2211103 | Sanitary and Cleaning Materials, Supplies and Services | 348,000 |
| | | 2211200 | Fuel Oil and Lubricants | 4,500,000 |
| | | 2211201 | Refined Fuels and Lubricants for Transport | 4,500,000 |
| | | 2211300 | Other Operating Expenses | 3,490,000 |
| | | 2211399 | Other Operating Expenses-Other | 3,490,000 |
| | | 2220100 | Routine Maintenance - Vehicles and Other Transport Equipment | 980,000 |
| | | 2220101 | Maintenance expenses -Motor vehicle and cycles | 980,000 |
| | | 2220200 | Routine Maintenance - Other Assets | 2,690,000 |
| | | 2220202 | Maintenance of Office Furniture and Equipment | 1,290,000 |
| | | 2220205 | Maintenance of Buildings and Stations -- Non-Residential | 1,400,000 |
| | | 3111000 | Purchase of Office Furniture and General Equipment | 7,553,526 |
| | | 3111001 | Purchase of Office Furniture and Fittings | 1,163,526 |

| Head | Sub-Head | Item Code | Item Description | Budget Estimates 2024/25 |
|------|----------|----------------|---|--------------------------|
| | | 3111002 | Purchase of Computers, Printers and other IT Equipment | 3,200,000 |
| | | 3111004 | Purchase of Exchanges and other Communications Equipment (Purchase of a podium with portable Mic) | 3,190,000 |
| | | 6740000 | Other Debtors & Pre-payments | 600,000 |
| | | 6760101 | Standing Imprest- for 10 oclock tea (50,000*12) | 600,000 |
| | | | Total Recurrent | 48,107,239 |
| | | | Total SP | 48,107,239 |
| | | | | |
| | | | Public Relations and Customer Care | |
| | | | Public Relations and Customer Care | |
| | | 2210200 | Communication, Supplies and Services | 348,000 |
| | | 2210201 | Telephone, Telex, Facsimile and Mobile Phone Services | 174,000 |
| | | 2210202 | Internet Connections | 174,000 |
| | | 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 1,302,000 |
| | | 2210301 | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 490,000 |
| | | 2210302 | Accommodation - Domestic Travel | 248,000 |
| | | 2210303 | Daily Subsistence Allowance | 564,000 |
| | | 2211000 | Staff Expenses other | 608,000 |
| | | 2211016 | Staff Uniforms and promotional materials | 608,000 |
| | | 2210400 | Foreign Travel and Subsistence Allowance | 754,000 |
| | | 2210401 | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 290,000 |
| | | 2210402 | Accommodation - Foreign Travel | 406,000 |
| | | 2210404 | Sundry Items (e.g. airport tax, taxis, etc...) | 58,000 |
| | | 2210500 | Printing , Advertising and Information Supplies and Services | 972,900 |
| | | 2210502 | Publishing and Printing Services | 450,900 |
| | | 2210503 | Subscriptions to Newspapers, Magazines and Periodicals | 116,000 |
| | | 2210504 | Advertising, Awareness and Publicity Campaigns (public feedback and inputs) | 406,000 |
| | | 2210700 | Training Expense (including capacity building) | 1,606,532 |
| | | 2210701 | Travel Allowance | 289,932 |
| | | 2210702 | Remuneration of Instructors and Contract based Training Services | 194,300 |

| Head | Sub-Head | Item Code | Item Description | Budget Estimates 2024/25 |
|------|----------|--|--|--------------------------|
| | | 2210703 | Production and Printing of Training Materials | 116,000 |
| | | 2210704 | Hire of Training Facilities and Equipment | 116,000 |
| | | 2210710 | Accommodation Allowance | 464,000 |
| | | 2210715 | Kenya School of Government | 426,300 |
| | | 2210800 | Hospitality Supplies and Services | 495,320 |
| | | 2210801 | Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 205,320 |
| | | 2210802 | Boards, Committees, Conferences and Seminars | 290,000 |
| | | 2211100 | Office and General Supplies and Services | 1,160,000 |
| | | 2211101 | General Office Supplies (papers, pencils, forms, small office equipment etc) | 870,000 |
| | | 2211102 | Supplies and Accessories for Computers and Printers | 174,000 |
| | | 2211103 | Sanitary and Cleaning Materials, Supplies and Services | 116,000 |
| | | 2211200 | Fuel Oil and Lubricants | 406,000 |
| | | 2211201 | Refined Fuels and Lubricants for Transport | 406,000 |
| | | 2220100 | Routine Maintenance - Vehicles and Other Transport Equipment | 580,000 |
| | | 2220101 | Maintenance expenses -Motor vehicle and cycles | 580,000 |
| | | 3111000 | Purchase of Office Furniture and General Equipment | 1,450,000 |
| | | 3111001 | Purchase of Office Furniture and Fittings | 870,000 |
| | | 3111002 | Purchase of Computers, Printers and other IT Equipment | 580,000 |
| | | 6740000 | Other Debtors & Pre-payments | 600,000 |
| | | 6760101 | Standing Imprest- for 10 oclock tea (50,000*12) | 600,000 |
| | | | Total Recurrent | 10,282,752 |
| | | | Total SP | 10,282,752 |
| | | | | |
| | | SEKEB and Intergovernmental Relations | | |
| | | SEKEB and Intergovernmental Relations | | |
| | | 2210200 | Communication, Supplies and Services | 196,000 |
| | | 2210201 | Telephone, Telex, Facsimile and Mobile Phone Services | 116,000 |
| | | 2210103 | Courier and Postal Services | 80,000 |
| | | 2210700 | Training Expenses | 2,670,000 |
| | | 2210701 | Travel Allowance | 580,000 |
| | | 2210704 | Hire of Training Facilities and Equipment | 580,000 |

| Head | Sub-Head | Item Code | Item Description | Budget Estimates 2024/25 |
|------|----------|---|--|--------------------------|
| | | 2210708 | Trainer Allowance | 290,000 |
| | | 2210710 | Accommodation Allowance | 1,220,000 |
| | | 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 2,002,000 |
| | | 2210301 | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 590,000 |
| | | 2210302 | Accommodation - Domestic Travel | 548,000 |
| | | 2210303 | Daily Subsistence Allowance | 864,000 |
| | | 2210400 | Foreign Travel and Subsistence Allowance | 828,000 |
| | | 2210401 | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 290,000 |
| | | 2210402 | Accommodation - Foreign Travel | 480,000 |
| | | 2210404 | Sundry Items (e.g. airport tax, taxis, etc...) | 58,000 |
| | | 2210800 | Hospitality Supplies and Services | 5,098,474 |
| | | 2210801 | Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 1,808,474 |
| | | 2210802 | Boards, Committees, Conferences and Seminars (cater for Implementation and Operationalization of intergovernmental relation Acts and Sekeb-(and Commitees expenses) | 3,290,000 |
| | | 2211200 | Fuel Oil and Lubricants | 800,000 |
| | | 2211201 | Refined Fuels and Lubricants for Transport | 800,000 |
| | | 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 162,000 |
| | | 2210302 | Accommodation - Domestic Travel | 162,000 |
| | | 2211300 | Other Operating Expenses | 22,000,000 |
| | | 2211399 | Other Operating Expenses- 2M Annual Contribution to COG | 2,000,000 |
| | | 2211399 | Other Operating Expenses 8M-Annual Contribution to SEKEB | 8,000,000 |
| | | 2211399 | Other Operating Expenses- Stake holders forum Subscription | 12,000,000 |
| | | 3111000 | Purchase of Office Furniture and General Equipment | 7,680,000 |
| | | 3111001 | Purchase of Office Furniture and Fittings(Furnishing of Sekeb offices) | 5,180,000 |
| | | 3111002 | Purchase of Computers, Printers and other IT Equipment | 2,500,000 |
| | | 6740000 | Other Debtors & Pre-payments | 600,000 |
| | | 6760101 | Standing Imprest- for 10 oclock tea (50,000*12) | 600,000 |
| | | | Sub Total Recurrent | 42,036,474 |
| | | | | |
| | | 0707003710 P4: Monitoring and Evaluation | | |

| Head | Sub-Head | Item Code | Item Description | Budget Estimates 2024/25 |
|------|----------|-------------------|---|--------------------------|
| | | 0707013710 | SP: 4.1: County Integrated Monitoring and Evaluation (Tracking of county programmes) | |
| | | 2210100 | Utilities Supplies and Services | 116,000 |
| | | 2210101 | Electricity | 58,000 |
| | | 2210102 | Water and sewerage charges | 58,000 |
| | | 2210200 | Communication, Supplies and Services | 591,600 |
| | | 2210201 | Telephone, Telex, Facsimile and Mobile Phone Services | 580,000 |
| | | 2210103 | Courier and Postal Services | 11,600 |
| | | 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 1,530,000 |
| | | 2210301 | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 478,500 |
| | | 2210302 | Accommodation - Domestic Travel | 442,500 |
| | | 2210303 | Daily Subsistence Allowance | 435,000 |
| | | 2210304 | Sundry Items (e.g. airport tax, taxis, etc...) | 174,000 |
| | | 2210400 | Foreign Travel and Subsistence Allowance | 1,160,000 |
| | | 2210401 | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 232,000 |
| | | 2210402 | Accommodation - Foreign Travel | 870,000 |
| | | 2210404 | Sundry Items (e.g. airport tax, taxis, etc...) | 58,000 |
| | | 2210500 | Printing , Advertising and Information Supplies and Services | 153,700 |
| | | 2210502 | Publishing and Printing Services | 95,700 |
| | | 2210503 | Subscriptions to Newspapers, Magazines and Periodicals | 58,000 |
| | | 2210700 | Training Expenses | 1,450,000 |
| | | 2210701 | Travel Allowance | 464,000 |
| | | 2210703 | Production and Printing of Training Materials | 145,000 |
| | | 2210704 | Hire of Training Facilities and Equipment | 87,000 |
| | | 2210708 | Trainer Allowance | 174,000 |
| | | 2210710 | Accommodation Allowance | 580,000 |
| | | 2210800 | Hospitality Supplies and Services | 1,270,800 |
| | | 2210801 | Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 174,000 |
| | | 2210802 | Boards, Committees, Conferences and Seminars | 261,000 |
| | | 2210805 | National Celebrations | 820,000 |
| | | 2210807 | Medals, Awards and Honors | 15,800 |
| | | 2211000 | Specialised Materials and Supplies | 760,000 |

| Head | Sub-Head | Item Code | Item Description | Budget Estimates 2024/25 |
|------|----------|----------------|--|--------------------------|
| | | 2211011 | Purchase/Production of Photographic and Audio-Visual Materials | 760,000 |
| | | 2211100 | Office and General Supplies and Services | 1,339,983 |
| | | 2211101 | General Office Supplies (papers, pencils, forms, small office equipment) - Pending Bills | 638,000 |
| | | 2211102 | Supplies and Accessories for Computers and Printers | 580,000 |
| | | 2211103 | Sanitary and Cleaning Materials, Supplies and Services | 121,983 |
| | | 2211200 | Fuel Oil and Lubricants | 580,000 |
| | | 2211201 | Refined Fuels and Lubricants for Transport | 580,000 |
| | | 2211300 | Other Operating Expenses | 6,669,400 |
| | | 2211399 | Other Operating Expenses (Enhanced Budget for Governor's Communications Activities: Engage external media, newspaper supplements, outside broadcasts, livestreams) | 3,697,400 |
| | | 2211399 | County Documentaries, magazines and newsletters and county publicity | 2,972,000 |
| | | 2220100 | Routine Maintenance - Vehicles and Other Transport Equipment | 928,000 |
| | | 2220101 | Maintenance Expenses - Motor Vehicles | 522,000 |
| | | 2220105 | Routine Maintenance - Vehicles | 406,000 |
| | | 2220200 | Routine Maintenance - Other Assets | 1,276,000 |
| | | 2220202 | Maintenance of Office Furniture and Equipment | 580,000 |
| | | 2220205 | Maintenance of Buildings and Stations -- Non-Residential | 696,000 |
| | | 3111000 | Purchase of Office Furniture and General Equipment | 1,450,000 |
| | | 3111001 | Purchase of Office Furniture and Fittings | 1,160,000 |
| | | 3111002 | Purchase of Computers, Printers and other IT Equipment | 290,000 |
| | | 3111400 | Research, Feasibility Studies, Project Preparation & Design, Project S | 1,638,378 |
| | | 3111401 | Pre-Feasibility, Feasibility and Appraisal Studies (M&E of County Projects and programmes) | 1,638,378 |
| | | 3110700 | Purchase of Vehicles and Other Transport Equipment | 14,000,000 |
| | | 3110701 | Purchase of Motor Vehicles | 14,000,000 |
| | | 6740000 | Other Debtors & Pre-payments | 600,000 |
| | | 6760101 | Standing Imprest- for 10 oclock tea (50,000*12) | 600,000 |
| | | | Sub Total Recurrent | 35,513,860 |
| | | | | |
| | | | | |

| Head | Sub-Head | Item Code | Item Description | Budget Estimates 2024/25 |
|------|----------|----------------------|--|--------------------------|
| | | Protocol Unit | | |
| | | 2210100 | Utilities Supplies and Services | 116,000 |
| | | 2210101 | Electricity | 58,000 |
| | | 2210102 | Water and sewerage charges | 58,000 |
| | | 2210200 | Communication, Supplies and Services | 174,000 |
| | | 2210201 | Telephone, Telex, Facsimile and Mobile Phone Services | 116,000 |
| | | 2210202 | Internet Connections | 58,000 |
| | | 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 2,000,000 |
| | | 2210301 | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 520,000 |
| | | 2210302 | Accommodation - Domestic Travel | 740,000 |
| | | 2210303 | Daily Subsistence Allowance | 740,000 |
| | | 2210500 | Printing , Advertising and Information Supplies and Services | 290,000 |
| | | 2210503 | Subscriptions to Newspapers, Magazines and Periodicals | 290,000 |
| | | 2210700 | Training Expense (including capacity building) | 630,000 |
| | | 2210710 | Accommodation Allowance | 290,000 |
| | | 2210799 | Training Expenses-Other (PROTOCOL UNIT) | 340,000 |
| | | 2210800 | Hospitality Supplies and Services | 290,474 |
| | | 2210801 | Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 290,474 |
| | | 2211100 | Office and General Supplies and Services | 616,580 |
| | | 2211101 | General Office Supplies (papers, pencils, forms, small office equipment etc) | 290,000 |
| | | 2211102 | Supplies and Accessories for Computers and Printers | 210,520 |
| | | 2211103 | Sanitary and Cleaning Materials, Supplies and Services | 116,060 |
| | | 2211200 | Fuel Oil and Lubricants | 1,500,000 |
| | | 2211201 | Refined Fuels and Lubricants for Transport | 1,500,000 |
| | | 2220100 | Routine Maintenance - Vehicles and Other Transport Equipment | 580,000 |
| | | 2220101 | Maintenance expenses -Motor vehicle and cycles | 580,000 |
| | | 3111000 | Purchase of Office Furniture and General Equipment | 2,103,526 |
| | | 3111001 | Purchase of Office Furniture and Fittings | 1,583,526 |
| | | 3111002 | Purchase of Computers, Printers and other IT Equipment | 520,000 |
| | | 6740000 | Other Debtors & Pre-payments | 600,000 |
| | | 6760101 | Standing Imprest- for 10 oclock tea (50,000*12) | 600,000 |

| Head | Sub-Head | Item Code | Item Description | Budget Estimates 2024/25 |
|------|----------|------------------------|--|--------------------------|
| | | | Total Recurrent | 8,900,580 |
| | | | Total SP | 8,900,580 |
| | | | | |
| | | County Attorney | | |
| | | 2210100 | Utilities Supplies and Services | 116,000 |
| | | 2210101 | Electricity | 58,000 |
| | | 2210102 | Water and sewerage charges | 58,000 |
| | | 2210200 | Communication, Supplies and Services | 377,000 |
| | | 2210201 | Telephone, Telex, Facsimile and Mobile Phone Services | 203,000 |
| | | 2210202 | Internet Connections | 174,000 |
| | | 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 1,740,000 |
| | | 2210301 | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 580,000 |
| | | 2210302 | Accommodation - Domestic Travel | 638,000 |
| | | 2210303 | Daily Subsistence Allowance | 522,000 |
| | | 2210400 | Foreign Travel and Subsistence Allowance | 609,000 |
| | | 2210401 | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 174,000 |
| | | 2210402 | Accommodation - Foreign Travel | 348,000 |
| | | 2210404 | Sundry Items (e.g. airport tax, taxis, etc...) | 87,000 |
| | | 2210700 | Training Expense (including capacity building) | 1,160,000 |
| | | 2210799 | Training Expenses-Other (P.C, CPD) | 1,160,000 |
| | | 2210800 | Hospitality Supplies and Services | 1,498,000 |
| | | 2210801 | Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 290,000 |
| | | 2210802 | Boards, Committees, Conferences and Seminars(Liason committees) | 1,208,000 |
| | | 2211000 | Specialised Materials and Supplies | 116,000 |
| | | 2211016 | Purchase of Uniforms and Clothing | 116,000 |
| | | 2211100 | Office and General Supplies and Services | 638,000 |
| | | 2211101 | General Office Supplies (papers, pencils, forms, small office equipment etc) | 232,000 |
| | | 2211102 | Supplies and Accessories for Computers and Printers | 290,000 |
| | | 2211103 | Sanitary and Cleaning Materials, Supplies and Services | 116,000 |
| | | 2211200 | Fuel Oil and Lubricants | 800,000 |
| | | 2211201 | Fuel Oil and Lubricants | 800,000 |

| Head | Sub-Head | Item Code | Item Description | Budget Estimates 2024/25 |
|------|----------|----------------|---|--------------------------|
| | | 2220100 | Routine Maintenance - Vehicles and Other Transport Equipment | 406,000 |
| | | 2220101 | Maintenance expenses -Motor vehicle and cycles | 406,000 |
| | | 2220200 | Routine maintenance- Other Assets | 232,000 |
| | | 2220202 | Maintenance of Office Furniture and Equipment; carpet cleaning | 232,000 |
| | | 2211300 | Other Operating Expenses | 31,160,000 |
| | | 2211308 | Legal Dues/ Fees, Arbitration and Compensation Payments(including on-going cases)- with pending bills | 30,000,000 |
| | | 2211310 | Contracted Professional Services | 1,160,000 |
| | | 3111400 | Research, Feasibility Studies, Project Preparation and Design, Projects | 1,740,000 |
| | | 3111401 | Pre-feasibility, Feasibility and Appraisal Studies (GBV victims & HIV Aids Victims Program) | 1,740,000 |
| | | 3111000 | Purchase of Office Furniture and General Equipment | 580,000 |
| | | 3111001 | Purchase of Office Furniture and Fittings | 290,000 |
| | | 3111002 | Purchase of Computers, Printers and other IT Equipment | 290,000 |
| | | 6740000 | Other Debtors & Pre-payments | 600,000 |
| | | 6760101 | Standing Imprest- for 10 oclock tea (50,000*12) | 600,000 |
| | | | Total Recurrent | 41,772,000 |
| | | | Total SP | 41,772,000 |
| | | | | |
| | | | Office of the Chief of Staff | |
| | | 2210200 | Communication, Supplies and Services | 116,000 |
| | | 2210201 | Telephone, Telex, Facsimile and Mobile Phone Services | 58,000 |
| | | 2210202 | Internet Connections | 58,000 |
| | | 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 1,740,000 |
| | | 2210301 | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 348,000 |
| | | 2210302 | Accommodation - Domestic Travel | 580,000 |
| | | 2210303 | Daily Subsistence Allowance | 812,000 |
| | | 2210400 | Foreign Travel and Subsistence Allowance | 580,000 |
| | | 2210401 | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 290,000 |
| | | 2210402 | Accommodation - Foreign Travel | 232,000 |
| | | 2210404 | Sundry Items (e.g. airport tax, taxis, etc...) | 58,000 |
| | | 2210700 | Training Expense (including capacity building) | 864,000 |

| Head | Sub-Head | Item Code | Item Description | Budget Estimates 2024/25 |
|------|----------|---|--|--------------------------|
| | | 2210799 | Training Expenses-Other | 864,000 |
| | | 2210800 | Hospitality Supplies and Services | 1,573,000 |
| | | 2210801 | Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 203,000 |
| | | 2210802 | Boards, Committees, Conferences and Seminars | 290,000 |
| | | 2210808 | Purchase of Coffins | 1,080,000 |
| | | 2211100 | Office and General Supplies and Services | 406,000 |
| | | 2211101 | General Office Supplies (papers, pencils, forms, small office equipment etc) | 174,000 |
| | | 2211102 | Supplies and Accessories for Computers and Printers | 174,000 |
| | | 2211103 | Sanitary and Cleaning Materials, Supplies and Services | 58,000 |
| | | 2211200 | Fuel Oil and Lubricants | 870,000 |
| | | 2211201 | Fuel Oil and Lubricants | 870,000 |
| | | 2211300 | Other Operating Expenses | 38,020,000 |
| | | 2211320 | Temporary Committee Expenses - (Liaison meetings between County Executive and County Assembly) | 35,370,000 |
| | | 2211399 | Other Operating Expenses- (Council of Governors Activities, Intergovernmental,SEKEB, intra and intercounty activities) | 2,650,000 |
| | | 2220100 | Routine Maintenance - Vehicles and Other Transport Equipment | 580,000 |
| | | 2220101 | Maintenance expenses -Motor vehicle and cycles | 580,000 |
| | | 3111000 | Purchase of Office Furniture and General Equipment | 2,436,000 |
| | | 3111001 | Purchase of Office Furniture and Fittings | 1,740,000 |
| | | 3111002 | Purchase of Computers, Printers and other IT Equipment | 696,000 |
| | | 6740000 | Other Debtors & Pre-payments | 3,000,000 |
| | | 6760101 | Standing Imprest- To help the Members of the in need of the Governor's Financial Needs i.e Medical needs etc | 3,000,000 |
| | | | Total Recurrent | 50,185,000 |
| | | | Total SP | 50,185,000 |
| | | | Total Governor's Service Unit and Public Communication | 236,797,905 |
| | | | | |
| | #3 | Decentralized Units Service Delivery Cordination | | |
| 0002 | | 0705003710 P2: County Government Administration and Field Services | | |
| | 01 | 0705013710 SP2.1 Planning and Field administration services | | |

| Head | Sub-Head | Item Code | Item Description | Budget Estimates 2024/25 |
|------|----------|----------------|--|--------------------------|
| | | 2110200 | Basic Wages - Temporary Employees | 25,024,968 |
| | | 2110202 | Casual Labour(Casuals- Market 235 casuals, Cleaners' engagement (233) casual/market cleaners for 20 days per month @ksh.411 amounting to ksh.1,915,260 Monthly hence ksh. 22,983,120. per annum.Cleaners' engagement (2) Kabati market; for 30 days per month @ksh.411 amounting to 24,660 Monthly hence ksh. 295,920 per annum.Employers' contribution on Nssf @ 6% and 1.5% Housing levy) amounting to Ksh.1,745,927) | 25,024,968 |
| | | 2210100 | Utilities Supplies and Services | 180,500 |
| | | 2210101 | Electricity | 102,500 |
| | | 2210102 | Water and sewerage charges | 78,000 |
| | | 2210200 | Communication, Supplies and Services | 1,523,480 |
| | | 2210201 | Telephone, Telex, Facsimile and Mobile Phone Services | 1,220,280 |
| | | 2210202 | Internet Connections | 247,200 |
| | | 2210303 | Courier and Postal Services | 56,000 |
| | | 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs (Decentralized units) | 6,939,555 |
| | | 2210301 | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 857,000 |
| | | 2210302 | Accommodation - Domestic Travel (To cater for Facilitation of Vas, Sub County Admns, DSCA, Ward Admns During Meetings) | 1,775,555 |
| | | 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)) | 4,170,000 |
| | | 2210304 | Sundry Items (e.g. airport tax, taxis, etc...) | 137,000 |
| | | 2210500 | Printing , Advertising and Information Supplies and Services | 337,000 |
| | | 2210502 | Publishing and Printing Services | 87,000 |
| | | 2210503 | Subscriptions to Newspapers, Magazines and Periodicals | 100,000 |
| | | 2210504 | Advertising, Awareness and Publicity Campaigns | 150,000 |
| | | 2210599 | Printing, advertising-other (adverts,reports) | |
| | | 2210600 | Rentals of Produced Assets | 7,300,000 |
| | | 2210603 | Rents and Rates - Non-Residential (To cater for VAs and Ward Admns offices rent) | 7,300,000 |
| | | 2210700 | Training Expenses | 654,910 |
| | | 2210701 | Travel Allowance | 104,910 |
| | | 2210702 | Remuneration of Instructors and Contract Based Training Services | 110,000 |

| Head | Sub-Head | Item Code | Item Description | Budget Estimates 2024/25 |
|------|----------|----------------|---|--------------------------|
| | | 2210703 | Production and Printing of Training Materials | 110,000 |
| | | 2210704 | Hire of Training Facilities and Equipment | 110,000 |
| | | 2210710 | Accommodation Allowance | 110,000 |
| | | 2210711 | Tuition Fees Allowance | 110,000 |
| | | 2210800 | Hospitality Supplies and Services | 1,145,000 |
| | | 2210801 | Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 480,000 |
| | | 2210802 | Boards, Committees, Conferences and Seminars - Ward Development Committee | 525,000 |
| | | 2210805 | National Celebrations | 60,000 |
| | | 2210807 | Medals, Awards and Honors | 80,000 |
| | | 2210900 | Insurance Costs | 477,000 |
| | | 2210903 | Insurance for Plant and Machinery | 167,000 |
| | | 2210904 | Motor Vehicle Insurance | 310,000 |
| | | 2211000 | Specialised Materials and Supplies | 1,538,540 |
| | | 2211011 | Purchase/Production of Photographic and Audio-Visual Materials | 292,000 |
| | | 2211016 | Purchase of Uniforms and Clothing - (For all Vas, Was, DSCAs, SCAs, Directors and other DUSIR Staff) | 1,220,000 |
| | | 2211031 | Specialised Materials - Other | 26,540 |
| | | 2211100 | Office and General Supplies and Services | 2,310,000 |
| | | 2211101 | General Office Supplies (papers, pencils, forms, small office equipment) - Pending Bills | 815,000 |
| | | 2211102 | Supplies and Accessories for Computers and Printers | 870,000 |
| | | 2211103 | Sanitary and Cleaning Materials, Supplies and Services | 625,000 |
| | | 2211200 | Fuel Oil and Lubricants | 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 |
| | | 2211300 | Other Operating Expenses | 63,458 |
| | | 2211399 | Other Operating Expenses-Other | 63,458 |
| | | 2220100 | Routine Maintenance - Vehicles and Other Transport Equipment | 659,555 |
| | | 2220101 | Maintenance Expenses - Motor Vehicles | 309,555 |
| | | 2220105 | Routine Maintenance - Vehicles | 350,000 |
| | | 2220200 | Routine Maintenance - Other Assets | 640,000 |
| | | 2220205 | Maintenance of Buildings and Stations -- Non-Residential | 380,000 |

| Head | Sub-Head | Item Code | Item Description | Budget Estimates 2024/25 |
|-------------|----------|--|---|--------------------------|
| | | 2220210 | Maintenance of Computers, Software, and Networks | 260,000 |
| | | 3110900 | Purchase of Household Furniture and Institutional Equipment | 463,000 |
| | | 3111003 | Purchase of Airconditioners, Fans and Heating Appliances | 143,000 |
| | | 3111005 | Purchase of Photocopiers | 320,000 |
| | | 3111000 | Purchase of Office Furniture and General Equipment | 7,177,222 |
| | | 3111001 | Purchase of Office Furniture and Fittings(Furnishing all the 247 Village administrators offices across the County) | 6,527,222 |
| | | 3111002 | Purchase of Computers, Printers and other IT Equipment | 650,000 |
| | | 3111400 | Research, Feasibility Studies, Project Preparation and Design, Project S | 1,930,000 |
| | | 3111402 | Pre-feasibility, Feasibility and Appraisal Studies | 1,930,000 |
| | | | Sub Total Recurrent | 61,364,188 |
| | | | | |
| | | | Development | |
| | | 3110200 | Construction of Building | 80,480,628 |
| | | 3110202 | Non-Residential Buildings (Offices,Schools, Hospitals)- Completion of 4 Ward offices | 15,000,000 |
| | | 3110299 | Construction of Buildings (Construction of three (3) police stations (Tseikuru, Nuu and Kanziku) | 40,000,000 |
| | | 3110299 | Construction of Buildings (Completion of construction of 5 Police stations along the Borderline ; KONAKALITI/ KATUMBA/TWAMBUI/MANDONGOI/IMUMBA | 10,000,000 |
| | | 3110299 | Construction of Buildings (Pending Bills) | 15,480,628 |
| | | | Sub Total Developemnt | 80,480,628 |
| | | | Total SP | 141,844,816 |
| | | | | |
| 0003 | | 0706003710 P3: Devolution Services | | |
| | 01 | 0706013710 SP 3.1: Management of Devolution Affairs | | |
| | | 2210100 | Utilities Supplies and Services | 180,500 |
| | | 2210101 | Electricity | 100,500 |
| | | 2210102 | Water and sewerage charges | 80,000 |
| | | 2210200 | Communication, Supplies and Services | 323,500 |
| | | 2210201 | Telephone, Telex, Facsimile and Mobile Phone Services | 300,500 |
| | | 2210103 | Courier and Postal Services | 23,000 |
| | | 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 4,155,000 |

| Head | Sub-Head | Item Code | Item Description | Budget Estimates 2024/25 |
|------|----------|----------------|---|--------------------------|
| | | 2210302 | Accommodation - Domestic Travel | 1,875,000 |
| | | 2210303 | Daily Subsistence Allowance | 2,230,000 |
| | | 2210304 | Sundry Items (e.g. airport tax, taxis, etc...) | 50,000 |
| | | 2210500 | Printing , Advertising and Information Supplies and Services | 4,820,000 |
| | | 2210502 | Publishing and Printing Services | 60,000 |
| | | 2210503 | Subscriptions to Newspapers, Magazines and Periodicals | 60,000 |
| | | 2210504 | Advertising, Awareness and Publicity Campaigns (Civic Education) | 4,700,000 |
| | | 2210700 | Training Expenses | 1,100,000 |
| | | 2210701 | Travel Allowance | 230,000 |
| | | 2210703 | Production and Printing of Training Materials | 120,000 |
| | | 2210704 | Hire of Training Facilities and Equipment | 150,000 |
| | | 2210708 | Trainer Allowance | 220,000 |
| | | 2210710 | Accommodation Allowance | 130,000 |
| | | 2210715 | Kenya School of Government | 250,000 |
| | | 2210800 | Hospitality Supplies and Services | 677,000 |
| | | 2210801 | Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 210,000 |
| | | 2210802 | Boards, Committees, Conferences and Seminars | 250,000 |
| | | 2210805 | National Celebrations | 120,000 |
| | | 2210807 | Medals, Awards and Honors | 97,000 |
| | | 2211000 | Specialised Materials and Supplies | 128,000 |
| | | 2211011 | Purchase/Production of Photographic and Audio-Visual Materials | 128,000 |
| | | 2211100 | Office and General Supplies and Services | 700,000 |
| | | 2211101 | General Office Supplies (<i>papers, pencils, forms, small office equipment-Supply of stationary for 247 VAs, 40 Was and 8 SCAs</i>) | 250,000 |
| | | 2211102 | Supplies and Accessories for Computers and Printers | 200,000 |
| | | 2211103 | Sanitary and Cleaning Materials, Supplies and Services | 250,000 |
| | | 2211200 | Fuel Oil and Lubricants | 550,000 |
| | | 2211201 | Refined Fuels and Lubricants for Transport | 550,000 |
| | | 2220100 | Routine Maintenance - Vehicles and Other Transport Equipment | 680,000 |
| | | 2220101 | Maintenance Expenses - Motor Vehicles | 430,000 |
| | | 2220105 | Routine Maintenance - Vehicles | 250,000 |

| Head | Sub-Head | Item Code | Item Description | Budget Estimates 2024/25 |
|-------------|-----------|---|--|--------------------------|
| | | 2220200 | Routine Maintenance - Other Assets | 495,000 |
| | | 2220202 | Maintenance of Office Furniture and Equipment | 280,000 |
| | | 2220205 | Maintenance of Buildings and Stations -- Non-Residential | 215,000 |
| | | 3111400 | Research, Feasibility Studies, Project Preparation and Design, Project | 5,600,000 |
| | | 3111401 | Operationalization of Kitui County Alcoholic Drinks Control Act 2014 (to cater for Liquor licencing board and sub-county committees) | 5,600,000 |
| | | | Sub Total Recurrent | 19,409,000 |
| | | | Total Decentralized Units Service Delivery Cordination | 161,253,816 |
| | | | Total Recurrent | 1,277,417,515 |
| | | | Total Development | 823,055,163 |
| | | | Total Vote 3711 | 2,100,472,678 |
| | | | | |
| | | | | |
| | | | VOTE 3728: OFFICE OF THE DEPUTY GOVERNOR | |
| 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 | 5,940,142 |
| | | 2110101 | Basic Salaries - Civil Service | 5,940,142 |
| | | 2210100 | Utilities Supplies and Services | 423,370 |
| | | 2210101 | Electricity | 188,280 |
| | | 2210102 | Water and sewerage charges | 85,090 |
| | | 2210103 | Courier and Postal Services | 150,000 |
| | | 2210200 | Communication, Supplies and Services | 660,000 |
| | | 2210201 | Telephone, Telex, Facsimile and Mobile Phone Services | 560,000 |
| | | 2210202 | Internet Connections | 100,000 |
| | | 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 2,560,004 |
| | | 2210301 | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 366,523 |
| | | 2210302 | Accommodation - Domestic Travel | 1,155,228 |
| | | 2210303 | Daily Subsistence Allowance | 834,093 |
| | | 2210304 | Sundry Items (e.g. airport tax, taxis, etc...) | 204,160 |
| | | 2210400 | Foreign Travel and Subsistence, and other transportation costs | 1,900,000 |

| Head | Sub-Head | Item Code | Item Description | Budget Estimates 2024/25 |
|------|----------|----------------|---|--------------------------|
| | | 2210401 | Travel Costs (airlines, bus, railway, etc.) | 800,000 |
| | | 2210402 | Accommodation | 750,000 |
| | | 2210404 | Sundry Items (e.g. airport tax, taxis, etc...) | 350,000 |
| | | 2210500 | Printing , Advertising and Information Supplies and Services | 1,640,220 |
| | | 2210502 | Publishing and Printing Services | 127,600 |
| | | 2210503 | Subscriptions to Newspapers, Magazines and Periodicals | 95,700 |
| | | 2210504 | Advertising, Awareness and Publicity Campaigns | 216,920 |
| | | 2210505 | Trade Shows and Exhibitions | 1,200,000 |
| | | 2210700 | Training Expense (including capacity building) Locally | 1,818,461 |
| | | 2210701 | Travel Allowance | 236,441 |
| | | 2210702 | Remuneration of Instructors and Contract based Training Services | 446,600 |
| | | 2210703 | Production and Printing of Training Materials | 165,000 |
| | | 2210704 | Hire of Training Facilities and Equipment | 223,300 |
| | | 2210710 | Accommodation Allowance | 344,520 |
| | | 2210712 | Trainee Allowance | 275,000 |
| | | 2210715 | Kenya School of Government | 127,600 |
| | | 2210800 | Hospitality Supplies and Services | 1,350,000 |
| | | 2210801 | Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 350,000 |
| | | 2210802 | Boards, Committees, Conferences and Seminars | 250,000 |
| | | 2210899 | Hospitality Supplies - Others | 750,000 |
| | | 2211000 | Specialised Materials and Supplies | 127,600 |
| | | 2211016 | Purchase of Uniforms and Clothing - Staff | 127,600 |
| | | 2211100 | Office and General Supplies and Services | 920,345 |
| | | 2211101 | General Office Supplies (papers, pencils, forms, small office equipment, computers and accessories) | 350,000 |
| | | 2211102 | Supplies and Accessories for Computers and Printers | 220,345 |
| | | 2211103 | Sanitary and Cleaning Materials, Supplies and Services | 350,000 |
| | | 2211200 | Fuel Oil and Lubricants | 2,500,000 |
| | | 2211201 | Refined Fuels and Lubricants for Transport | 1,500,000 |
| | | 2211203 | Refined Fuels and Lubricants---Other | 1,000,000 |
| | | 2220100 | Routine Maintenance, Vehicles and Other Transport Equipment, garbage handling machinery | 1,100,000 |

| Head | Sub-Head | Item Code | Item Description | Budget Estimates 2024/25 |
|------|-----------|---|--|--------------------------|
| | | 2220101 | Maintenance Expenses - Motor Vehicles and cycles | 850,000 |
| | | 2220105 | Routine Maintenance - Vehicles | 250,000 |
| | | 2220200 | Routine Maintenance - Other Assets | 1,180,000 |
| | | 2220202 | Maintenance of Office Furniture and Equipment | 350,000 |
| | | 2220205 | Maintenance of Buildings and Stations -- Non-Residential | 700,000 |
| | | 2220210 | Maintenance of Computers, Software, and Networks | 130,000 |
| | | 3111000 | Purchase of Office Furniture and General Equipment | 870,000 |
| | | 3111001 | Purchase of Office furniture and fittings | 600,000 |
| | | 3111002 | Purchase of Computers, Printers and other IT Equipment | 220,000 |
| | | 3111009 | Purchase of other Office Equipment | 50,000 |
| | | 6740000 | Other Debtors & Pre-payments | 1,500,000 |
| | | 6760101 | Standing Imprests (Facilitation for Deputy Governor's Movements) | 1,500,000 |
| | | Recurrent | | 24,490,142 |
| | | Total P1 General Administration, Planning and Support Services | | 24,490,142 |
| | | | | |
| | | 1003023710 P. 2 Wildlife Conservation and Security | | |
| | 01 | 1003023710 SP. 2.1 Wildlife Conservation and Security | | |
| | | 2110100 | Basic Salaries -Permanent Employees | 16,113,004 |
| 0002 | | 2110101 | Basic Salaries- Civil Service | 16,113,004 |
| | | 2210100 | Utilities Suppliers and Services | 395,000 |
| | | 2210101 | Electricity | 230,000 |
| | | 2210102 | Water and sewerage charges | 165,000 |
| | | 2210200 | Communication, Supplies and Services | 190,000 |
| | | 2210201 | Telephone, Telex, Facsimile and Mobile Phone Services | 90,000 |
| | | 2210202 | Internet Connections | 100,000 |
| | | 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 1,565,600 |
| | | 2210302 | Accommodation - Domestic Travel | 550,000 |
| | | 2210303 | Daily Subsistence Allowance | 215,600 |
| | | 2210304 | Sundry Items (e.g. airport tax, taxis, etc...) | 200,000 |
| | | 2210310 | Field Operational Allowance | 600,000 |
| | | 2210500 | Printing , Advertising and Information Supplies and Services | 1,200,000 |

| Head | Sub-Head | Item Code | Item Description | Budget Estimates 2024/25 |
|------|----------|----------------|---|--------------------------|
| | | 2210505 | Trade Shows and Exhibitions | 1,200,000 |
| | | 2210700 | Training Expenses | 1,514,400 |
| | | 2210701 | Travel Allowance | 180,420 |
| | | 2210702 | Remuneration of Instructors and Contract based Training Services | 250,000 |
| | | 2210703 | Production and Printing of Training Materials | 150,000 |
| | | 2210704 | Hire of Training Facilities and Equipment | 75,000 |
| | | 2210710 | Accommodation Allowance | 80,000 |
| | | 2210712 | Trainee Allowance | 95,000 |
| | | 2210715 | Kenya School of Government | 233,980 |
| | | 2210799 | Training Expenses - Other (Training of Rangers and Game Scouts) | 450,000 |
| | | 2210800 | Hospitality Supplies and Services | 720,000 |
| | | 2210801 | Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 250,000 |
| | | 2210802 | Boards, Committees, Conferences and Seminars | 190,000 |
| | | 2210805 | National Celebrations (World Wildlife Day) | 280,000 |
| | | 2211000 | Specialised Materials and Supplies | 500,000 |
| | | 2211031 | Specialised Materials - Rangers Uniform, Surveillance Drones, and other Specialized supplies | 500,000 |
| | | 2211100 | Office and General Supplies and Services | 325,000 |
| | | 2211101 | General Office Supplies (papers, pencils, forms, small office equipment, computers and accessories) | 125,000 |
| | | 2211102 | Supplies and Accessories for computers and printers | 200,000 |
| | | 2211200 | Fuel Oil and Lubricants | 766,667 |
| | | 2211201 | Refined Fuels and Lubricants for Transport | 150,000 |
| | | 2211203 | Refined Fuels and Lubricants---Other | 616,667 |
| | | 2211300 | Other Operating Expenses | 250,000 |
| | | 2211313 | Security Operations | 150,000 |
| | | 2211399 | Other Operating Expenses -(Provision of Rations for Rangers) | 100,000 |
| | | 2220100 | Routine Maintenance, Vehicles and Other Transport Equipment, garbage handling machinery | 100,000 |
| | | 2220101 | Maintenance Expenses - Motor Vehicles and cycles | 100,000 |
| | | 2220200 | Routine maintenance- Other Assets | 515,000 |
| | | 2220202 | Maintenance of Office Furniture and Equipment | 200,000 |

| Head | Sub-Head | Item Code | Item Description | Budget Estimates 2024/25 |
|------|-----------|--|--|--------------------------|
| | | 2220205 | Maintenance of Buildings and Stations -- Non-Residential | 315,000 |
| | | 3111000 | Purchase of office furniture and general equipment | 190,000 |
| | | 3111001 | Purchase of Office furniture and fittings | 70,000 |
| | | 3111002 | Purchase of Computers, Printers and other IT Equipment | 70,000 |
| | | 3111009 | Purchase of other Office Equipment | 50,000 |
| | | 6740000 | Other Debtors & Pre-payments | 1,500,000 |
| | | 6760101 | Standing Imprests (Facilitation for Deputy Governor's Movements) | 1,500,000 |
| | | | Recurrent | 25,844,670 |
| | | | Development vote | |
| | | 3110504 | Other Infrastructure and Civil Works (Construction of Entrance gate and sentry at George Adamson in Mwingi National Reserve) | 2,727,261.00 |
| | | | Total Development | 2,727,261 |
| | | | Total for SP. 2.1 Wildlife Conservation and Security | 28,571,931 |
| | | | | |
| | | | | |
| | | 0305003710 P 3: Tourism Development and Promotion | | |
| | 01 | 0305013710 SP3.1 Tourism promotion and Marketing | | |
| | | 2110100 | Basic Salaries Permanent Employee | 28,687,549.34 |
| 0002 | | 2110101 | Basic Salary-Civil Service | 28,687,549.34 |
| | | 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 1,404,160.00 |
| | | 2210302 | Accommodation - Domestic Travel | 450,000.00 |
| | | 2210303 | Daily Subsistence Allowance | 750,000.00 |
| | | 2210304 | Sundry Items (e.g. airport tax, taxis, etc...) | 204,160.00 |
| | | 2210500 | Printing , Advertising and Information Supplies and Services | 1,988,000.00 |
| | | 2210502 | Publishing and Printing Services | 150,000.00 |
| | | 2210504 | Advertising, Awareness and Publicity Campaigns (Tourism Promotion and Marketing events of familiarization trips, camping expeditions and end year tourism expos) | 574,200.00 |
| | | 2210505 | Trade Shows and Exhibitions (Tourism investment and hospitality workshops) | 1,200,000.00 |
| | | 2210599 | Printing, Advertising - Other | 63,800.00 |
| | | 2210800 | Hospitality Supplies and Services | 1,135,840.00 |
| | | 2210801 | Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 335,000.00 |

| Head | Sub-Head | Item Code | Item Description | Budget Estimates 2024/25 |
|------|----------|---|--|--------------------------|
| | | 2210802 | Boards, Committees, Conferences and Seminars | 300,000.00 |
| | | 2210805 | National Celebrations (World Tourism Day) | 280,000.00 |
| | | 2210899 | Hospitality Supplies - other | 220,840.00 |
| | | 2210200 | Communication, Supplies and Services | 243,000.00 |
| | | 2210201 | Telephone, Telex, Facsimile and Mobile Phone Services | 100,000.00 |
| | | 2210202 | Internet Connections | 143,000.00 |
| | | 2211200 | Fuel Oil and Lubricants | 1,016,666.67 |
| | | 2211201 | Refined Fuels and Lubricants for Transport | 350,000.00 |
| | | 2211203 | Refined Fuels and Lubricants---Other | 666,666.67 |
| | | 2220100 | Routine Maintenance, Vehicles and Other Transport Equipment, garbage handling machinery | 750,000.00 |
| | | 2220101 | Maintenance Expenses - Motor Vehicles and cycles | 750,000.00 |
| | | 2220200 | Routine maintenance- Other Assets | 92,510.00 |
| | | 2220202 | Maintenance of Office Furniture and Equipment | 51,040.00 |
| | | 2220205 | Maintenance of Buildings and Stations -- Non-Residential | 41,470.00 |
| | | 6740000 | Other Debtors & Pre-payments | 1,500,000.00 |
| | | 6760101 | Standing Imprests (Facilitation for Deputy Governor's Movements) | 1,500,000.00 |
| | | 3111000 | Purchase of office furniture and general equipment | 471,490.00 |
| | | 3111001 | Purchase of Office furniture and fittings | 158,200.00 |
| | | 3111002 | Purchase of Computers, Printers and other IT Equipment | 173,370.00 |
| | | 3111009 | Purchase of other Office Equipment | 139,920.00 |
| | | | Total Recurrent | 37,289,216 |
| | | | Development vote | |
| | | 3111404 | Research Allowance (Development of Tourism support infrastructure nature trails and camping structures at Mumoni and Mutitu Hills IBAs.) | 2,000,000.00 |
| | | | Total Development | 2,000,000 |
| | | | Total SP 3.1 Tourism Promotion and Marketing | 39,289,216 |
| | | | | |
| | 01 | SP 3.2 0305033710 Tourism Infrastructure Development | | |
| | | 2110100 | Basic Salaries permanent staff | 3,538,458.00 |

| Head | Sub-Head | Item Code | Item Description | Budget Estimates 2024/25 |
|-------------|----------|----------------|---|--------------------------|
| | | 2110101 | Basic Salaries permanent staff | 3,538,458.00 |
| 0002 | | 2210200 | Communication, Supplies and Services | 343,000.00 |
| | | 2210201 | Telephone, Telex, Facsimile and Mobile Phone Services | 200,000.00 |
| | | 2210202 | Internet Connections | 143,000.00 |
| | | 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 2,050,000.00 |
| | | 2210302 | Accommodation - Domestic Travel | 750,000.00 |
| | | 2210303 | Daily Subsistence Allowance | 950,000.00 |
| | | 2210304 | Sundry Items (e.g. airport tax, taxis, etc...) | 350,000.00 |
| | | 2210500 | Printing , Advertising and Information Supplies and Services | 1,200,000.00 |
| | | 2210505 | Trade Shows and Exhibitions | 1,200,000.00 |
| | | 2210800 | Hospitality Supplies and Services | 850,000.00 |
| | | 2210801 | Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 500,000.00 |
| | | 2210802 | Boards, Committees, Conferences and Seminars | 350,000.00 |
| | | 2211100 | Office and General Supplies and Services | 600,000.00 |
| | | 2211101 | General Office Supplies (papers, pencils, forms, small office equipment, computers and accessories) | 350,000.00 |
| | | 2211102 | Supplies and Accessories for computers and printers | 250,000.00 |
| | | 2211200 | Fuel Oil and Lubricants | 1,066,666.67 |
| | | 2211201 | Refined Fuels and Lubricants for Transport | 350,000.00 |
| | | 2211203 | Refined Fuels and Lubricants---Other | 716,666.67 |
| | | 2220100 | Maintenance Expenses - Motor Vehicles | 550,000.00 |
| | | 2220101 | Maintenance Expenses - Motor Vehicles | 550,000.00 |
| | | 2220200 | Routine maintenance- Other Assets | 287,000.00 |
| | | 2220202 | Maintenance of Office Furniture and Equipment | 150,000.00 |
| | | 2220205 | Maintenance of Buildings and Stations -- Non-Residential | 137,000.00 |
| | | 3111000 | Purchase of office furniture and general equipment | 669,999.98 |
| | | 3111001 | Purchase of Office furniture and fittings | 249,999.98 |
| | | 3111002 | Purchase of Computers, Printers and other IT Equipment | 240,000.00 |
| | | 3111009 | Purchase of other Office Equipment | 180,000.00 |
| | | 6740000 | Other Debtors & Pre-payments | 1,500,000.00 |
| | | 6760101 | Standing Imprests (Facilitation for Deputy Governor's Movements) | 1,500,000.00 |
| | | | Recurrent | 12,655,125 |

| Head | Sub-Head | Item Code | Item Description | Budget Estimates 2024/25 |
|------|----------|----------------|---|--------------------------|
| | | | | |
| | | | Development vote | |
| | | 3110504 | Other Infrastructure and Civil Works (Development phase 2 of Kalundu Eco-park (Swimming pool, Orphanage, Zipline, Quick Shops, Benches, Nature trails, Landscaping) | 1,000,000.00 |
| | | 3110504 | Other Infrastructure and Civil Works (Establishment of Mutomo Reptile Park: Construction of crocodile pen, construction of snake house floor and ceiling, and stocking of the reptile park) | 6,542,546.00 |
| | | 3110504 | Other Infrastructure and Civil Works- (Development of Ikoo Valley (Bazaar View Point) and Development of Yanzuu Rock Retreat centre) | 1,083,001.00 |
| | | | Total Development | 8,625,547 |
| | | | Total for Tourism infrastructure | 21,280,672 |
| | | | Total Recurrent Tourism and Administration Departments | 100,279,153 |
| | | | Total Development Tourism and Administration Departments | 13,352,808 |
| | | | Total Tourism and Administration Departments | 113,631,961 |
| | | | | |
| | | | 0717003710 Performance Contracting, Disaster and Emergency Services | |
| | | | SP1. 0717013710 Performance Contracting. | |
| | | 2110100 | Basic Salaries - Permanent Employees | 8,261,946.00 |
| | | 2110101 | Basic Salaries - Civil Service | 8,261,946.00 |
| | | 2110101 | Basic Salaries - Civil Service (Rewards for best performing Ministries) | - |
| | | 2210100 | Utilities Supplies and Services | 26,699.00 |
| | | 2210101 | Electricity | 10,000.00 |
| | | 2210102 | Water and sewerage charges | 10,000.00 |
| | | 2210103 | Courier and Postal Services | 6,699.00 |
| | | 2210200 | Communication, Supplies and Services | 167,500.00 |
| | | 2210201 | Telephone, Telex, Facsimile and Mobile Phone Services | 157,500.00 |
| | | 2210202 | Internet Connections | 10,000.00 |
| | | 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 2,373,360.00 |
| | | 2210301 | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 510,400.00 |
| | | 2210302 | Accommodation - Domestic Travel | 669,900.00 |
| | | 2210303 | Daily Subsistence Allowance | 988,900.00 |

| Head | Sub-Head | Item Code | Item Description | Budget Estimates 2024/25 |
|------|----------|----------------|---|--------------------------|
| | | 2210304 | Sundry Items (e.g. airport tax, taxis, etc...) | 204,160.00 |
| | | 2210500 | Printing , Advertising and Information Supplies and Services | 595,580.00 |
| | | 2210502 | Publishing & Printing Services | 102,080.00 |
| | | 2210503 | Subscriptions to Newspapers, Magazines and Periodicals | 15,000.00 |
| | | 2210504 | Advertising, Awareness and Publicity Campaigns (Civic Education) | 478,500.00 |
| | | 2210700 | Training Expense (including capacity building) | 949,221.00 |
| | | 2210701 | Travel Allowance | 350,000.00 |
| | | 2210702 | Remuneration of Instructors and Contract based Training Services | 100,000.00 |
| | | 2210703 | Production and Printing of Training Materials | 99,221.00 |
| | | 2210704 | Hire of Training Facilities and Equipment | 100,000.00 |
| | | 2210710 | Accommodation Allowance | 100,000.00 |
| | | 2210712 | Trainee Allowance (Allowance for PC Implementation) | 100,000.00 |
| | | 2210715 | Kenya School of Government | 100,000.00 |
| | | 2210800 | Hospitality Supplies and Services | 30,500,000.00 |
| | | 2210801 | Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 200,000.00 |
| | | 2210802 | Boards, Committees, Conferences and Seminars (Inter-Ministerial Committee plus secretariat (Committee allowances and catering services) | 300,000.00 |
| | | 2210807 | Medals, Awards and Honors (Performance Contracting Awards) | 30,000,000.00 |
| | | 2211000 | Specialised Materials and Supplies | 20,000.00 |
| | | 2211011 | Purchase/Production of Photographic and Audio-Visual Materials | 20,000.00 |
| | | 2211100 | Office and General Supplies and Services | 270,000.00 |
| | | 2211101 | General Office Supplies (papers, pencils, forms, small office equipment etc) | 115,000.00 |
| | | 2211102 | Supplies and Accessories for Computers and Printers | 75,000.00 |
| | | 2211103 | Sanitary and Cleaning Materials, Supplies and Services | 80,000.00 |
| | | 2211200 | Fuel Oil and Lubricants | 850,000.00 |
| | | 2211201 | Refined Fuels and Lubricants for Transport | 550,000.00 |
| | | 2211203 | Refined Fuels and Lubricants---Other | 300,000.00 |
| | | 2211300 | Other Operating Expenses | 650,000.00 |
| | | 2211301 | Bank Service Commission and Charges | - |

| Head | Sub-Head | Item Code | Item Description | Budget Estimates 2024/25 |
|------|----------|----------------|---|--------------------------|
| | | 2211310 | Contracted Professional Services (Evaluation and ranking of the departments (2 Weeks) done by independent evaluators) | 400,000.00 |
| | | 2211399 | Other Operating Expenses (Enhanced Budget for Monitoring of performance of Performance Contract Indicators by Ministries) | 250,000.00 |
| | | 2220100 | Routine Maintenance - Vehicles and Other Transport Equipment | 219,000.00 |
| | | 2220101 | Maintenance expenses -Motor vehicle | 119,000.00 |
| | | 2220105 | Routine Maintenance - Vehicles | 100,000.00 |
| | | 2220200 | Routine maintenance- Other Assets | 60,000.00 |
| | | 2220202 | Maintenance of Office Furniture and Equipment | 30,000.00 |
| | | 2220205 | Maintenance of Buildings and Stations -- Non-Residential | 30,000.00 |
| | | 3110300 | Refurbishment of Buildings | 35,000.00 |
| | | 3110302 | Refurbishment of Non-Residential Buildings | 35,000.00 |
| | | 3111000 | Purchase of Office Furniture and General Equipment | 588,705.00 |
| | | 3111001 | Purchase of Office Furniture and Fittings | 54,230.00 |
| | | 3111002 | Purchase of Computers, Printers and other IT Equipment | 483,435.00 |
| | | 3111009 | Purchase of other Office Equipment | 51,040.00 |
| | | 3111400 | Research and Prefeasibility studies | 55,000.00 |
| | | 3111401 | Prefeasibility, feasibility and Appraisal studies | 55,000.00 |
| | | | Sub Total Recurrent | 45,622,011 |
| | | | | |
| | | | SP2. 0717013710. Disaster and Emergency Services | |
| | | 2110100 | Basic Salaries - Permanent Employees | 5,454,142.00 |
| | | 2110101 | Basic Salaries - Civil Service | 5,454,142.00 |
| | | 2210100 | Utilities Supplies and Services | 103,911.00 |
| | | 2210101 | Electricity | 25,520.00 |
| | | 2210102 | Water and sewerage charges | 22,330.00 |
| | | 2210103 | Courier and Postal Services | 56,061.00 |
| | | 2210200 | Communication, Supplies and Services | 167,500.00 |
| | | 2210201 | Telephone, Telex, Facsimile and Mobile Phone Services | 157,500.00 |
| | | 2210202 | Internet Connections | 10,000.00 |
| | | 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 915,000.00 |

| Head | Sub-Head | Item Code | Item Description | Budget Estimates 2024/25 |
|------|----------|----------------|--|--------------------------|
| | | 2210301 | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 150,000.00 |
| | | 2210302 | Accommodation - Domestic Travel | 250,000.00 |
| | | 2210303 | Daily Subsistence Allowance | 350,000.00 |
| | | 2210304 | Sundry Items (e.g. airport tax, taxis, etc...) | 165,000.00 |
| | | 2210500 | Printing , Advertising and Information Supplies and Services | 315,000.00 |
| | | 2210502 | Publishing & Printing Services | 100,000.00 |
| | | 2210503 | Subscriptions to Newspapers, Magazines and Periodicals | 15,000.00 |
| | | 2210504 | Advertising, Awareness and Publicity Campaigns (Civic Education) | 200,000.00 |
| | | 2210700 | Training Expense (including capacity building) | 1,481,760.00 |
| | | 2210701 | Travel Allowance | 200,000.00 |
| | | 2210702 | Remuneration of Instructors and Contract based Training Services | 200,000.00 |
| | | 2210703 | Production and Printing of Training Materials | 44,660.00 |
| | | 2210704 | Hire of Training Facilities and Equipment | 127,600.00 |
| | | 2210710 | Accommodation Allowance | 159,500.00 |
| | | 2210715 | Kenya School of Government | 150,000.00 |
| | | 2210799 | Training Expense Other - Community Capacity Building and Training on Awareness and Response to Disaster | 600,000.00 |
| | | 2210800 | Hospitality Supplies and Services | 1,150,000.00 |
| | | 2210801 | Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 350,000.00 |
| | | 2210802 | Boards, Committees, Conferences and Seminars (Finalization of policy document (Disaster Risk Management and Emergency Services Policy) | 325,000.00 |
| | | 2210899 | Hospitality Supplies - Others | 475,000.00 |
| | | 2211000 | Specialised Materials and Supplies | 38,280.00 |
| | | 2211011 | Purchase/Production of Photographic and Audio-Visual Materials | 38,280.00 |
| | | 2211100 | Office and General Supplies and Services | 313,800.00 |
| | | 2211101 | General Office Supplies (papers, pencils, forms, small office equipment etc) | 100,000.00 |
| | | 2211102 | Supplies and Accessories for Computers and Printers | 150,000.00 |
| | | 2211103 | Sanitary and Cleaning Materials, Supplies and Services | 63,800.00 |
| | | 2211200 | Fuel Oil and Lubricants | 1,200,000.00 |
| | | 2211201 | Refined Fuels and Lubricants for Transport | 670,000.00 |
| | | 2211203 | Refined Fuels and Lubricants---Other | 530,000.00 |

| Head | Sub-Head | Item Code | Item Description | Budget Estimates 2024/25 |
|------|----------|----------------|---|--------------------------|
| | | 2211300 | Other Operating Expenses | 150,000.00 |
| | | 2211301 | Bank Service Commission and Charges | - |
| | | 2211310 | Contracted Professional Services (For consultation on policy fomulation) | 150,000.00 |
| | | 2220100 | Routine Maintenance - Vehicles and Other Transport Equipment | 495,700.00 |
| | | 2220101 | Maintenance expenses -Motor vehicle | 400,000.00 |
| | | 2220105 | Routine Maintenance - Vehicles | 95,700.00 |
| | | 2220200 | Routine maintenance- Other Assets | 179,750.00 |
| | | 2220201 | Maintenance of Plant, Machinery and Equipment (including lifts) | 100,000.00 |
| | | 2220202 | Maintenance of Office Furniture and Equipment | 44,660.00 |
| | | 2220205 | Maintenance of Buildings and Stations -- Non-Residential | 35,090.00 |
| | | 3110300 | Refurbishment of Buildings | 41,470.00 |
| | | 3110302 | Refurbishment of Non-Residential Buildings | 41,470.00 |
| | | 3111000 | Purchase of Office Furniture and General Equipment | 347,829.00 |
| | | 3111001 | Purchase of Office Furniture and Fittings | 41,470.00 |
| | | 3111002 | Purchase of Computers, Printers and other IT Equipment | 261,600.00 |
| | | 3111009 | Purchase of other Office Equipment | 44,759.00 |
| | | 3111400 | Research and Prefeasibility studies | 100,000.00 |
| | | 3111401 | Prefeasibility, feasibility and Appraisal studies | 100,000.00 |
| | | | Sub Total Recurrent | 12,454,142 |
| | | | | |
| | | | Development | - |
| | | 3110500 | Construction and Civil Works | 10,350,000.00 |
| | | 3110504 | Other Infrastructure and Civil Works (Construction and rehabilitation of projects affected by disasters and response to cases of emergencies) | 5,000,000.00 |
| | | 3110504 | Other Infrastructure and Civil Works (Construction and installation of ICT infrastructure at the Emergency Response Centre) | 2,350,000.00 |
| | | 3110599 | Other Infrastructure and Civil Works (Construction of Phase II Emergency Response Center) | 3,000,000.00 |
| | | | Sub Total Development | 10,350,000 |
| | | | Total SP | 22,804,142 |
| | | | Total Performance Contracting and Disaster Management | 68,426,153 |

| Head | Sub-Head | Item Code | Item Description | Budget Estimates 2024/25 |
|------|----------|----------------|--|--------------------------|
| | | | Total Recurrent | 158,355,306 |
| | | | Total Development | 23,702,808 |
| | | | Total Vote 3728 | 182,058,114 |
| | | | | |
| | | | | |
| | | | 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 | 92,191,299 |
| | | 2110101 | Civil Service | 92,191,299 |
| | | 2210120 | Leave Allowances | |
| | | 2210100 | Utilities Supplies and Services | 16,918 |
| | | 2210101 | Electricity | 5,400 |
| | | 2210102 | Water and sewerage charges | 11,518 |
| | | 2210200 | Communication, Supplies and Services | 145,073 |
| | | 2210201 | Telephone, Telex, Facsimile and Mobile Phone Services | 117,247 |
| | | 2210203 | Courier and Postal Services | 27,826 |
| | | 2210300 | Domestic Travel and Subsistence, and Other Transportation | 593,467 |
| | | 2210301 | Travel Costs (bus, railway, mileage allowances, etc.) | 263,768 |
| | | 2210302 | Accommodation-Domestic travel | 122,464 |
| | | 2210303 | Daily Subsistence Allowance | 207,235 |
| | | 2210400 | Foreign Travel and Subsistence, and other transportation costs | 517,638 |
| | | 2210401 | Travel Costs (airlines, bus, railway, etc.) | 205,154 |
| | | 2210402 | Accommodation | 149,250 |
| | | 2210403 | Sundry Items (e.g. airport tax, taxis, etc...) | 163,234 |
| | | 2210500 | Printing , Advertising and Information Supplies and Services | 366,818 |
| | | 2210502 | Publishing and Printing Services | 178,000 |
| | | 2210503 | Subscriptions to Newspapers, Magazines and Periodicals | 38,818 |
| | | 2210504 | Advertising, Awareness and Publicity Campaigns | 150,000 |
| | | 2210700 | Training Expenses | 700,000 |
| | | 2210701 | Travel Allowance | 329,267 |

| Head | Sub-Head | Item Code | Item Description | Budget Estimates 2024/25 |
|------|----------|---|--|--------------------------|
| | | 2210703 | Production and Printing of Training Materials | 105,540 |
| | | 2210704 | Hire of Training Facilities and Equipment | 78,003 |
| | | 2210710 | Accommodation Allowance | 187,190 |
| | | 2210800 | Hospitality Supplies and Services | 307,042 |
| | | 2210801 | Catering Services(receptions), accomodation, Gifts, Food and Drinks | 150,000 |
| | | 2210802 | Boards, Committees, Conferences and Seminars | 157,042 |
| | | 2211000 | Specialised Materials and Supplies | 100,000 |
| | | 2211016 | Purchase of Uniforms and Clothing - Staff | 100,000 |
| | | 2211100 | Office and General Supplies and Services | 334,631 |
| | | 2211101 | General Office Supplies (papers, pencils forms, small office equipment,etc.) | 150,000 |
| | | 2211103 | Sanitary and Cleaning Materials, Supplies and Services | 184,631 |
| | | 2211200 | Fuel Oil and Lubricants | 1,787,297 |
| | | 2211201 | Refined Fuels and Lubricants for Transport | 1,787,297 |
| | | 2220100 | Maintenance Expenses - Motor Vehicles and cycles | 265,000 |
| | | 2220101 | Maintenance Expenses - Motor Vehicles and cycles | 265,000 |
| | | 2220200 | Routine Maintenance - Other Assets | 17,122 |
| | | 2220210 | Maintenance of Computers, Software, and Networks | 17,122 |
| | | 3111000 | Purchase of Office Furniture and General Equipment | 200,000 |
| | | 3111002 | Purchase of Computers, Printers and other IT Equipment | 200,000 |
| | | | Total SP Administration Services | 97,542,305 |
| | | | | |
| | | #1 | WATER | |
| | | 0101013710 SP 1.1 Administration Services (Water Department) | | |
| | | 2210100 | Utilities Supplies and Services | 221,040 |
| | | 2210101 | Electricity | 94,400 |
| | | 2210102 | Water and sewerage charges | 126,640 |
| | | 2210200 | Communication, Supplies and Services | 488,066 |
| | | 2210201 | Telephone, Telex, Facsimile and Mobile Phone Services | 179,033 |
| | | 2210202 | Internet Connections | 309,033 |
| | | 2210300 | Domestic Travel and Subsistence, and Other Transportation | 2,232,385 |
| | | 2210301 | Travel Costs (bus, railway, mileage allowances, etc.) | 734,472 |

| Head | Sub-Head | Item Code | Item Description | Budget Estimates 2024/25 |
|------|----------|---|--|--------------------------|
| | | 2210302 | Accommodation-Domestic travel | 794,639 |
| | | 2210303 | Daily Subsistence Allowance | 703,274 |
| | | 2210700 | Training Expenses | 1,363,320 |
| | | 2210701 | Travel Allowance | 400,000 |
| | | 2210703 | Production and Printing of Training Materials | 206,660 |
| | | 2210704 | Hire of Training Facilities and Equipment | 76,287 |
| | | 2210710 | Accommodation Allowance | 330,373 |
| | | 2210711 | Tuition Fees | 350,000 |
| | | 2210800 | Hospitality Supplies and Services | 445,299 |
| | | 2210801 | Catering Services(receptions), accomodation, Gifts, Food and Drinks | 445,299 |
| | | 2211100 | Office and General Supplies and Services | 681,479 |
| | | 2211101 | General Office Supplies (papers, pencils forms, small office equipment,etc.) | 418,825 |
| | | 2211102 | Supplies and Accessories for Computers and Printers | 133,526 |
| | | 2211103 | Sanitary and Cleaning Materials, Supplies and Services | 129,128 |
| | | 2211200 | Fuel Oil and Lubricants | 2,873,569 |
| | | 2211201 | Refined Fuels and Lubricants for Transport | 2,873,569 |
| | | 2220100 | Maintenance Expenses - Motor Vehicles and cycles | 294,576 |
| | | 2220101 | Maintenance Expenses - Motor Vehicles and cycles | 294,576 |
| | | 3110200 | Construction of Building | 225,000 |
| | | 3110201 | Refurbishment of Non-Residential Buildings | 225,000 |
| | | 3110700 | Purchase of Vehicles and Other Transport Equipment | - |
| | | 3110701 | Purchase of Motor Vehicles (1 Double Cab@ 8.5M) | - |
| | | 3111000 | Purchase of Office Furniture and General Equipment | 874,632 |
| | | 3111002 | Purchase of Computers, Printers and other IT Equipment | 874,632 |
| | | | Total SP Administration Services | 9,699,366 |
| | | | | |
| | | 0111003710 P.4 Water Resources Management | | |
| | | 0111013710 SP. 4.1 Water Storage and Flood Control | | |
| | | 2210100 | Utilities Supplies and Services | 64,200 |
| | | 2210101 | Electricity | 38,520 |
| | | 2210102 | Water and sewerage charges | 25,680 |

| Head | Sub-Head | Item Code | Item Description | Budget Estimates 2024/25 |
|------|----------|----------------|--|--------------------------|
| | | 2210200 | Communication, Supplies and Services | 150,000 |
| | | 2210201 | Telephone, Telex, Facsimile and Mobile Phone Services | 85,000 |
| | | 2210202 | Internet Connections | 65,000 |
| | | 2210300 | Domestic Travel and Subsistence, and Other Transportation | 1,773,526 |
| | | 2210301 | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 963,828 |
| | | 2210302 | Accommodation-Domestic travel | 306,440 |
| | | 2210303 | Daily Subsistence Allowance | 503,258 |
| | | 2210500 | Printing , Advertising and Information Supplies and Services | 26,269 |
| | | 2210502 | Publishing and Printing Services | 26,269 |
| | | 2210700 | Training Expenses | 1,222,991 |
| | | 2210701 | Travel allowance | 519,491 |
| | | 2210704 | Hire of Training Facilities and Equipment | 303,500 |
| | | 2210710 | Accommodation allowance | 400,000 |
| | | 2211100 | Office and General Supplies and Services | 499,800 |
| | | 2211101 | General Office Supplies (papers, pencils, forms, small office equipment etc) | 300,000 |
| | | 2211102 | Supplies and Accessories for Computers and Printers | 107,000 |
| | | 2211103 | Sanitary and Cleaning Materials, Supplies and Services | 92,800 |
| | | 2211200 | Fuel Oil and Lubricants | 1,501,667 |
| | | 2211201 | Refined Fuels and Lubricants for Transport | 1,501,667 |
| | | 2220100 | Maintenance Expenses - Motor Vehicles and cycles | 725,466 |
| | | 2220101 | Maintenance Expenses - Motor Vehicles and cycles | 725,466 |
| | | 2220200 | Routine Maintenance - Other Assets | 2,270,267 |
| | | 2220201 | Maintenanance of Plant machinery & Equipment | 2,004,667 |
| | | 2220202 | Maintenance of Office Furniture and Equipment | 50,000 |
| | | 2220205 | Maintenance of Buildings and Stations -- Non-Residential | 85,600 |
| | | 2220210 | Maintenance of Computers, Software, and Networks | 130,000 |
| | | 3110300 | Refurbishment of Buildings | 269,260 |
| | | 3110302 | Refurbishment of Non-Residential Buildings | 269,260 |
| | | 3111000 | Purchase of Office Furniture and General Equipment | 600,350 |
| | | 3111002 | Purchase of Computers, Printers and other IT Equipment | 600,350 |
| | | 3111400 | Research,Feasibility Studies, Project Preparation and Design, Project Supervision | 500,000 |

| Head | Sub-Head | Item Code | Item Description | Budget Estimates 2024/25 |
|------|----------|---|---|--------------------------|
| | | 3111401 | Pre-feasibility, Feasibility and Appraisal Studies | 500,000 |
| | | | Recurrent Sub Total | 9,603,796 |
| | | | | |
| | | | Development | |
| | | 3110500 | Construction and Civil Works (Construction of water structures) | 262,727,045 |
| | | 3110504 | Other Infrastructure and Civil Works (Construction of Water Structures) | 262,727,045 |
| | | | Sub Total Development | 262,727,045 |
| | | | Total SP | 272,330,841 |
| | | | | |
| | | 0111023710 SP. 4.2 Water Supply Infrastructure | | |
| | | 305 Recurrent Department of Water | | |
| | | 2210100 | Utilities Supplies and Services | 2,122,884 |
| | | 2210101 | Electricity | 2,090,884 |
| | | 2210102 | Water and sewerage charges | 32,000 |
| | | 2210200 | Communication, Supplies and Services | 100,000 |
| | | 2210201 | Telephone, Telex, Facsimile and Mobile Phone Services | 85,000 |
| | | 2210202 | Internet Connections | 15,000 |
| | | 2210300 | Domestic Travel and Subsistence, and Other Transportation | 1,362,887 |
| | | 2210301 | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 825,899 |
| | | 2210302 | Accommodation-Domestic travel | 291,471 |
| | | 2210303 | Daily Subsistence Allowance | 245,517 |
| | | 2210700 | Training Expenses | 854,523 |
| | | 2210701 | Travel allowance | 340,254 |
| | | 2210704 | Hire of Training Facilities and Equipment | 308,454 |
| | | 2210710 | Accommodation allowance | 205,815 |
| | | 2211200 | Fuel Oil and Lubricants | 709,639 |
| | | 2211201 | Refined Fuels and Lubricants for Transport | 709,639 |
| | | 2220100 | Maintenance Expenses - Motor Vehicles and cycles | 1,687,396 |
| | | 2220101 | Maintenance Expenses - Motor Vehicles and cycles | 1,687,396 |
| | | 3111000 | Purchase of Office Furniture and General Equipment | 398,866 |
| | | 3111002 | Purchase of Computers, Printers and other IT Equipment | 398,866 |

| Head | Sub-Head | Item Code | Item Description | Budget Estimates 2024/25 |
|------|----------|----------------|---|--------------------------|
| | | 3111400 | Research, Feasibility Studies, Project Preparation and Design, Project Supervision | 1,500,000 |
| | | 3111401 | Pre-feasibility, Feasibility and Appraisal Studies | 1,500,000 |
| | | | Recurrent Sub Total | 8,736,195 |
| | | | Development | |
| | | 2510100 | Subsidies to Non- Financial Public Enterprises | 50,000,000 |
| | | 2510199 | Subsidies to Non- Financial (other budget - KITWASCO/KIMWASCO) | 50,000,000 |
| | | 3111500 | Construction and Civil Works (Repairs and Rehabilitations) | 71,401,951 |
| | | 3111504 | Other Infrastructure and Civil Works (Repairs & Rehabilitations) | 24,907,301 |
| | | 3111505 | Other Infrastructure and Civil Works (Repairs & Rehabilitations) - Pending Bills as approved by PBRC | 4,494,650 |
| | | | Capacity building of water management committees | 2,000,000 |
| | | | Cash For Assets (CFA) Water pipeline extensions | 40,000,000 |
| | | | Sub Total Development | 121,401,951 |
| | | | Total SP | 130,138,146 |
| | | | Total on WATER | 412,168,353 |
| | | | | |
| | | #2 | IRRIGATION | |
| | | | 0104003710 P4: Irrigation and drainage infrastructure (Farm water resource development and irrigation) | |
| | | | 0104013710 SP 4.1 Small scale cluster irrigation development | |
| | | 2210100 | Utilities Supplies and Services | 53,000 |
| | | 2210101 | Electricity | 38,000 |
| | | 2210102 | Water and sewerage charges | 15,000 |
| | | 2210200 | Communication, Supplies and Services | 50,000 |
| | | 2210201 | Telephone, Telex, Facsimile and Mobile Phone Services | 50,000 |
| | | 2210300 | Domestic Travel and Subsistence, and Other Transportation | 3,263,206 |
| | | 2210301 | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 1,058,000 |
| | | 2210302 | Accommodation-Domestic travel | 853,400 |
| | | 2210303 | Daily Subsistence Allowance | 1,351,806 |
| | | 2210500 | Printing , Advertising and Information Supplies and Services | 753,200 |
| | | 2210502 | Publishing and Printing Services | 753,200 |

| Head | Sub-Head | Item Code | Item Description | Budget Estimates 2024/25 |
|------|----------|----------------|---|--------------------------|
| | | 2210700 | Training Expenses | 2,709,869 |
| | | 2210701 | Training allowance | 1,100,000 |
| | | 2210704 | Hire of Training Facilities and Equipment | 220,000 |
| | | 2210710 | Accommodation Allowance | 389,639 |
| | | 2210799 | Training Expenses - Capacity Building of Farmers | 1,000,230 |
| | | 2210800 | Hospitality Supplies and Services | 565,325 |
| | | 2210801 | Catering Services(receptions), accomodation, Gifts, Food and Drinks | 565,325 |
| | | 2211000 | Specialised Materials and Supplies | 261,901 |
| | | 2211007 | Agricultural Materials, Supplies and Small Equipment | 261,901 |
| | | 2211100 | Office and General Supplies and Services | 1,987,650 |
| | | 2211101 | General Office Supplies (papers, pencils, forms, small office equipment etc) | 406,100 |
| | | 2211102 | Supplies and Accessories for Computers and Printers | 481,500 |
| | | 2211103 | Sanitary and Cleaning Materials, Supplies and Services | 300,050 |
| | | 2211104 | Purchase of Computers, Printers and other IT Equipment | 800,000 |
| | | 2211200 | Fuel Oil and Lubricants | 1,834,178 |
| | | 2211201 | Refined Fuels and Lubricants for Transport | 1,834,178 |
| | | 2220100 | Maintenance Expenses - Motor Vehicles and cycles | 1,400,000 |
| | | 2220101 | Maintenance Expenses - Motor Vehicles and cycles | 1,400,000 |
| | | 2220200 | Routine Maintenance - Other Assets | 403,167 |
| | | 2220210 | Maintenance of Computers, Software, and Networks | 403,167 |
| | | 3111400 | Research,Feasibility Studies, Project Preparation and Design, Project Supervision | 950,000 |
| | | 3111401 | Pre-feasibility, Feasibility and Appraisal Studies | 950,000 |
| | | | Sub Total | 14,231,496 |
| | | | Development | |
| | | | Water harvesting for smallscale irrigation project | |
| | | 3110500 | Construction and Civil Works | 172,151,840 |
| | | 3110504 | Other Infrastructure and Civil Works (Construction of 120 sand dams - 3 per ward for irrigation) | 120,000,000 |
| | | 3110505 | Construction of Cluster irrigation projects | 42,151,840 |
| | | 3110599 | Other Infrastructure and Civil Works (Solar powered irrigation) | 5,000,000 |
| | | 3110600 | Construction of Farm Ponds | 5,000,000 |

| Head | Sub-Head | Item Code | Item Description | Budget Estimates 2024/25 |
|-------------|-----------|----------------|--|--------------------------|
| | | | Sub Total Developemt | 172,151,840 |
| | | | Total SP | 186,383,336 |
| | | | Total Recurrent | 139,813,158 |
| | | | Total Development | 556,280,836 |
| | | | Total Vote 3729 | 696,093,994 |
| | | | | |
| | | | | |
| | | | VOTE 3730: MINISTRY OF EDUCATION, TRAINING AND SKILLS DEVELOPMENT | |
| 0001 | 01 | | 0501013710 SP 1.1: General Administration and Planning | |
| | | 2110100 | Basic Salaries - Permanent Employees | 788,674,583 |
| | | 2110101 | Basic Salaries - Civil Service | 788,141,583 |
| | | 2210120 | Leave Allowances | 533,000 |
| | | 2210100 | Utilities Supplies and Services | 423,689 |
| | | 2210101 | Electricity | 219,126 |
| | | 2210102 | Water and sewerage charges | 204,563 |
| | | 2210200 | Communication, Supplies and Services | 253,689 |
| | | 2210201 | Telephone, Telex, Facsimile and Mobile Phone Services | 253,689 |
| | | 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 1,724,531 |
| | | 2210301 | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 500,950 |
| | | 2210302 | Accommodation - Domestic Travel | 501,215 |
| | | 2210303 | Daily Subsistence Allowance | 722,365 |
| | | 2210400 | Foreign travel and subsistence and other transportation cost | 590,000 |
| | | 2210401 | Travel Costs (airlines, bus, railway, etc.) | 233,980 |
| | | 2210402 | Accommodation | 356,020 |
| | | 2210500 | Printing , Advertising and Information Supplies and Services | 1,932,723 |
| | | 2210502 | Publishing and Printing Services | 227,281 |
| | | 2210503 | Subscriptions to Newspapers, Magazines and Periodicals | 108,058 |
| | | 2210504 | Advertising, Awareness and Publicity Campaigns | 271,105 |
| | | 2210505 | Trade Shows and Exhibitions | 1,326,279 |
| | | 2210700 | Training Expense (including capacity building) | 1,656,158 |
| | | 2210701 | Travel Allowance | 526,228 |

| Head | Sub-Head | Item Code | Item Description | Budget Estimates 2024/25 |
|-------------|-----------|---|--|--------------------------|
| | | 2210704 | Hire of Training Facilities and Equipment | 243,550 |
| | | 2210708 | Trainer Allowance | 375,450 |
| | | 2210710 | Accommodation Allowance | 510,930 |
| | | 2210800 | Hospitality Supplies and Services | 637,279 |
| | | 2210801 | Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 324,174 |
| | | 2210802 | Boards, Committees, Conferences and Seminars | 313,105 |
| | | 2211000 | Staff Expenses other | 58,000 |
| | | 2211016 | Staff Uniforms | 58,000 |
| | | 2211100 | Office and General Supplies and Services | 531,862 |
| | | 2211101 | General Office Supplies (papers, pencils, forms, small office equipment etc) | 531,862 |
| | | 2211200 | Fuel Oil and Lubricants | 1,144,803 |
| | | 2211201 | Refined Fuels and Lubricants for Transport | 1,144,803 |
| | | 2211300 | Other Operating Expenses | 1,500,000 |
| | | 2211399 | ECDE Co-Curricular activities | 1,500,000 |
| | | 2220100 | Routine Maintenance - Vehicles and Other Transport Equipment | 947,474 |
| | | 2220101 | Maintenance Expenses - Motor Vehicles and cycles | 947,474 |
| | | 2220200 | Routine Maintenance - Other Assets | 685,980 |
| | | 2220205 | Maintenance of Buildings and Stations -- Non-Residential | 685,980 |
| | | 3111000 | Purchase of Office Furniture and General Equipment | 560,000 |
| | | 3111001 | Purchase of Office Furniture and fittings | 560,000 |
| | | Total of 0001-01 General Administration and Planning | | 801,320,769 |
| | | 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 | - |
| | | 2110101 | Basic Salaries - Civil Service | - |
| | | 2210200 | Communication, Supplies and Services | 423,300 |
| | | 2210201 | Telephone, Telex, Facsimile and Mobile Phone Services | 423,300 |
| | | 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 2,551,550 |

| Head | Sub-Head | Item Code | Item Description | Budget Estimates 2024/25 |
|------|----------|----------------|--|--------------------------|
| | | 2210301 | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 881,400 |
| | | 2210302 | Accommodation - Domestic Travel | 803,200 |
| | | 2210303 | Daily Subsistence Allowance | 866,950 |
| | | 2210400 | Foreign travel and subsistence and other transportation cost | 790,000 |
| | | 2210401 | Travel Costs (airlines, bus, railway, etc.) | 333,980 |
| | | 2210402 | Accommodation | 456,020 |
| | | 2210500 | Printing , Advertising and Information Supplies and Services | 877,444 |
| | | 2210502 | Publishing and Printing Services | 327,281 |
| | | 2210503 | Subscriptions to Newspapers, Magazines and Periodicals | 208,058 |
| | | 2210504 | Advertising, Awareness and Publicity Campaigns | 342,105 |
| | | 2210700 | Training Expense (including capacity building) | 2,756,335 |
| | | 2210701 | Travel Allowance | 619,050 |
| | | 2210703 | Production and Printing of Training Materials | 323,350 |
| | | 2210704 | Hire of Training Facilities and Equipment | 440,895 |
| | | 2210710 | Accommodation Allowance | 773,040 |
| | | 2210715 | KSG | 600,000 |
| | | 2210800 | Hospitality Supplies and Services | 1,125,920 |
| | | 2210801 | Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 548,290 |
| | | 2210802 | Boards, Committees, Conferences and Seminars | 577,630 |
| | | 2211100 | Office and General Supplies and Services | 1,570,638 |
| | | 2211101 | General Office Supplies (papers, pencils, forms, small office equipment etc) | 639,416 |
| | | 2211102 | Supplies and Accessories for Computers and Printers | 674,970 |
| | | 2211103 | Sanitary and Cleaning Materials, Supplies and Services | 256,252 |
| | | 2211200 | Fuel Oil and Lubricants | 1,829,380 |
| | | 2211201 | Refined Fuels and Lubricants for Transport | 1,829,380 |
| | | 2211300 | Other Operating Expenses | 2,943,707 |
| | | 2210399 | Training Expenses-Training of ECDE teachers on CBC curriculum | 2,693,707 |
| | | 2211306 | Membership Fees, Dues and Subscriptions to Professional and Trad | 250,000 |
| | | 2220100 | Routine Maintenance - Vehicles and Other Transport Equipment | 1,300,000 |
| | | 2220101 | Maintenance Expenses - Motor Vehicles and cycles | 1,300,000 |
| | | 2220200 | Routine Maintenance - Other Assets | 800,000 |

| Head | Sub-Head | Item Code | Item Description | Budget Estimates 2024/25 |
|------|-----------|--|--|--------------------------|
| | | 2220205 | Maintenance of Buildings and Stations -- Non-Residential | 800,000 |
| | | 2640100 | Scholarships and other Educational Benefits | 90,000,000 |
| | | 2640101 | Scholarships and other Educational Benefits (Pro-Poor Programme) (72%) | 90,000,000 |
| | | 3111400 | Research, Feasibility Studies, Project Preparation & Design, Project S | 2,031,726 |
| | | 3111401 | M&E of ECDE programmes | 2,031,726 |
| | | 3111000 | Purchase of Office Furniture and General Equipment | 2,272,001 |
| | | 3111002 | Purchase of Office Furniture and General Equipment (Furniture for Sub County ECDE Coordinators) | 2,272,001 |
| | | Recurrent Sub Total | | 111,272,001 |
| | | | | |
| | | Development | | |
| | | 3110200 | Construction of Buildings | 4,737,123 |
| | | 3110203 | Non-residential buildings- Pending Bills | 4,737,123 |
| | | 3111100 | Purchase of specialised plant equipment and machinery | 13,423,575 |
| | | 3111101 | Purchase of Furniture and fittings ECDE | 3,600,000 |
| | | 3111109 | Purchase of educational aids and related equipment (ECDE CBC Curriculum Teaching and learning materials) | 5,823,575 |
| | | 3111120 | To improve hygiene and sanitation in ECDE centres (WASH Programme) | 4,000,000 |
| | | 3111401 | ECDE Deworming programme | - |
| | | 2640100 | Scholarships and other Educational Benefits | 30,000,000 |
| | | 2640101 | Education support programme (Pro-poor)- pro-poor infrastructure support programme 25% | 30,000,000 |
| | | Development sub total | | 48,160,698 |
| | | Total SP Early Child Development | | 159,432,699 |
| | | | | |
| | #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 |
| | | 2110101 | Basic Salaries - Civil Service | 4,500,000 |
| | | 2110200 | Casual labour | - |
| | | 2110202 | Casual Labour - 15 VTC Trainers | |

| Head | Sub-Head | Item Code | Item Description | Budget Estimates 2024/25 |
|------|----------|----------------|---|--------------------------|
| | | 2210200 | Communication, Supplies and Services | 855,160 |
| | | 2210201 | Telephone, Telex, Facsimile and Mobile Phone Services | 480,000 |
| | | 2210202 | Internet Connections | 340,360 |
| | | 2210203 | Courier and Postal Services | 34,800 |
| | | 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 2,280,464 |
| | | 2210301 | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 591,500 |
| | | 2210302 | Accommodation - Domestic Travel | 684,844 |
| | | 2210303 | Daily Subsistence Allowance | 764,000 |
| | | 2211399 | Other Operating Expenses | 240,120 |
| | | 2210400 | Foreign travel and subsistence and other transportation cost | 810,000 |
| | | 2210401 | Travel Costs (airlines, bus, railway, etc.) | 353,980 |
| | | 2210402 | Accommodation | 456,020 |
| | | 2210500 | Printing , Advertising and Information Supplies and Services | 1,852,293 |
| | | 2210502 | Publishing and Printing Services | 309,620 |
| | | 2210503 | Subscriptions to Newspapers, Magazines and Periodicals | 158,000 |
| | | 2210505 | Advertising, Awareness and Publicity Campaigns- Destigmatizing of VTCs through sensitization campaigns | 784,673 |
| | | 2210505 | Trade Shows and Exhibitions | 600,000 |
| | | 2210700 | Training Expense (including capacity building) | 3,870,290 |
| | | 2210701 | Travel Allowance | 690,000 |
| | | 2210703 | Production and Printing of Training Materials | 632,290 |
| | | 2210712 | Trainee Allowance | 848,000 |
| | | 2210799 | Training expenses (Capacity building of VTC instructors and Board of Governors) | 1,700,000 |
| | | 2210800 | Hospitality Supplies and Services | 2,404,000 |
| | | 2210801 | Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 864,000 |
| | | 2210802 | Boards, Committees, Conferences and Seminars Support regular meetings for Boards of Management of VTCs for updates) | 1,540,000 |
| | | 2211100 | Office and General Supplies and Services | 1,494,000 |
| | | 2211101 | General Office Supplies (papers, pencils, forms, small office equipment etc) | 600,000 |
| | | 2211102 | Supplies and Accessories for Computers and Printers | 648,000 |
| | | 2211103 | Sanitary and Cleaning Materials, Supplies and Services | 246,000 |
| | | 2211200 | Fuel Oil and Lubricants | 1,854,000 |

| Head | Sub-Head | Item Code | Item Description | Budget Estimates 2024/25 |
|-------------|-----------|---|--|--------------------------|
| | | 2211201 | Refined Fuels and Lubricants for Transport | 1,854,000 |
| | | 2211300 | Other Operating Expenses | 236,000 |
| | | 2211306 | Membership Fees, Dues and Subscriptions to Professional and Trad | 236,000 |
| | | 2220100 | Routine Maintenance - Vehicles and Other Transport Equipment | 1,247,474 |
| | | 2220101 | Maintenance Expenses - Motor Vehicles and cycles | 1,247,474 |
| | | 2220200 | Routine Maintenance - Other Assets | 1,085,980 |
| | | 2220205 | Maintenance of Buildings and Stations -- Non-Residential | 1,085,980 |
| | | 3111000 | Purchase of Furniture and other Equipment | 1,006,000 |
| | | 3111002 | Purchase of Computers, Printers & IT equipment | 500,000 |
| | | 3111009 | purchase of other Office equipment | 506,000 |
| | | 3111400 | Research, Feasibility Studies, Project Preparation & Design, Project S | 1,500,000 |
| | | 3111401 | Pre-Feasibility, Feasibility and Appraisal Studies (Co-Curricular activities fo VTC centers) | 1,500,000 |
| | | Total Recurrent | | 24,995,660 |
| | | | Development | |
| | | 3110500 | Construction of Buldings | 2,625,207 |
| | | 3110504 | Other infrastructure and civil works- Face lifting of existing VTCs. | 2,625,207 |
| | | 3111100 | Purchase of specialised plant equipment and machinery | 11,195,588 |
| | | 3111101 | Mounting of workshops for Training Officers, VTC managers and instructors | 2,000,000 |
| | | 3111101 | Provision of Start- up tool kits to VTC graduates | 3,000,000 |
| | | 3111101 | Supply of training tools and Equipment to VTCs | 6,128,843 |
| | | 3111101 | Pending Bills | 66,745 |
| | | Total Development | | 13,820,795 |
| | | Total SP | | 38,816,455 |
| | | | | |
| | | 0504013710 P5: Quality Assurance and Standards | | |
| 0003 | 01 | 0503013710 SP 5.1: Examination and Certification | | |
| | | 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 996,342 |
| | | 2210301 | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 319,500 |
| | | 2210302 | Accommodation - Domestic Travel | 312,842 |

| Head | Sub-Head | Item Code | Item Description | Budget Estimates 2024/25 |
|-------------|-----------|--------------------------|--|--------------------------|
| | | 2210303 | Daily Subsistence Allowance | 364,000 |
| | | 2210700 | Training Expense (including capacity building) | 18,000,000 |
| | | 2210711 | Grade Test -VTC Examinations | 18,000,000 |
| | | 3111400 | pre-Feasibility, Feasibility and Appraisal Studies | 2,000,000 |
| | | 3111401 | Regular Assessment of Curriculum implementation and management of VTCs | 2,000,000 |
| | | Total Recurrent | | 20,996,342 |
| 0003 | 01 | Development | 0503013710 SP 5.1: Examination and Certification | 2,000,000 |
| | | 3111499 | Feasibility Studies - (Education Quality Standards Improvement Programme: Improve the curriculum to include market demand courses) | 2,000,000 |
| | | Total Development | | 2,000,000 |
| | | | Total Polytechnics, Vocational Centres and Homecraft Centres | 38,816,455 |
| | | | Total Recurrent | 958,584,773 |
| | | | Total Development | 63,981,493 |
| | | | Total Vote 3730 | 1,022,566,265 |
| | | | | |
| | | | | |
| | | | 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 | 155,338,312 |
| | | 2110101 | Basic Salaries - Civil Service | 155,338,312 |
| | | 2110120 | Leave Allowance | - |
| | | 2110200 | Temporary Employee | 1,296,000 |
| | | 2110202 | Casuals Labour- Others | 1,296,000 |
| | | 2210100 | Utilities Supplies and Services | 1,800,000 |
| | | 2210101 | Electricity | 1,200,000 |
| | | 2210102 | Water and sewerage charges | 600,000 |
| | | 2210200 | Communication, Supplies and Services | 346,000 |
| | | 2210201 | Telephone, Telex, Facsimile and Mobile Phone Services | 246,000 |
| | | 2210202 | Internet connection | 70,000 |

| Head | Sub-Head | Item Code | Item Description | Budget Estimates 2024/25 |
|------|-----------|----------------|--|--------------------------|
| | | 2210203 | Courier and Postal Services | 30,000 |
| | | 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 1,200,000 |
| | | 2210301 | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 400,000 |
| | | 2210302 | Accommodation - Domestic Travel | 400,000 |
| | | 2210303 | Daily Subsistence Allowance | 400,000 |
| | | 2210400 | Foreign Travel and Subsistence, and other transportation costs | 725,000 |
| | | 2210401 | Travel Costs (airlines, bus, railway, etc.) | 290,000 |
| | | 2210402 | Accommodation - Foreign Travel | 290,000 |
| | | 2210404 | Sundry Items (Airpot tax, taxis etc) | 145,000 |
| | | 2210500 | Printing , Advertising and Information Supplies and Services | 1,190,000 |
| | | 2210502 | Publishing and Printing Services | 290,000 |
| | | 2210503 | Subscriptions to Newspapers, Magazines and Periodicals | 65,000 |
| | | 2210504 | Advertising, Awareness and Publicity Campaigns | 835,000 |
| | | 2210800 | Hospitality Supplies and Services | 400,000 |
| | | 2210801 | Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 360,000 |
| | | 2210802 | Boards, Committees, Conferences and Seminars | 40,000 |
| | | 2211200 | Fuel Oil and Lubricants | - |
| | | 2211201 | Refined Fuels and Lubricants for Transport | - |
| | | 2220100 | Routine Maintenance - Vehicles and Other Transport Equipment | 520,000 |
| | | 2220101 | Purchase of Tyres and other equipments wearing parts | 120,000 |
| | | 2220105 | Maintenance Expenses - Motor Vehicles and cycles | 400,000 |
| | | 3111000 | Purchase of Office Furniture and General Equipment | 600,000 |
| | | 3111001 | Purchase of office Furniture and Fittings | 600,000 |
| | | 3111002 | Purchase of Computers, printers and other IT equipment | - |
| | | | Total for General Administration & Planning | 163,415,312 |
| | | | | - |
| | #1 | | Roads & Public Works | - |
| | | | 0109003710: Public Works | - |
| | 01 | | 0109013710: Stalled and New government Buildings | - |
| | | 2110100 | Basic Salaries - Permanent Employees | - |
| | | 2110101 | Basic Salaries - Civil Service | - |

| Head | Sub-Head | Item Code | Item Description | Budget Estimates 2024/25 |
|------|----------|----------------|---|--------------------------|
| | | 2210200 | Communication, Supplies and Services | 318,000 |
| | | 2210201 | Telephone, Telex, Facsimile and Mobile Phone Services | 248,000 |
| | | 2210202 | Internet connection | 60,000 |
| | | 2210203 | Courier and Postal Services | 10,000 |
| | | 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 1,461,300 |
| | | 2210301 | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 400,000 |
| | | 2210302 | Accommodation - Domestic Travel | 678,500 |
| | | 2210303 | Daily Subsistence Allowance | 382,800 |
| | | 2210500 | Printing , Advertising and Information Supplies and Services | 400,000 |
| | | 2210502 | Publishing and Printing Services | 100,000 |
| | | 2210503 | Subscriptions to Newspapers, Magazines and Periodicals | 65,000 |
| | | 2210504 | Advertising, Awareness and Publicity Campaigns | 235,000 |
| | | 2210700 | Training Expense (including capacity building) | 775,000 |
| | | 2210701 | Travel Costs (airlines, bus, railway, etc.) | 75,000 |
| | | 2210704 | Hire of Training Facilities and Equipment | 100,000 |
| | | 2210710 | Accommodation Allowance | 180,000 |
| | | 2210715 | Kenya School of Governemnt | 420,000 |
| | | 2210800 | Hospitality Supplies and Services | 340,000 |
| | | 2210801 | Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 240,000 |
| | | 2210802 | Boards, Committees, Conferences and Seminars | 100,000 |
| | | 2211100 | Office and General Supplies and Services | 638,000 |
| | | 2211101 | General Office Supplies (papers, pencils, forms, small office equipment etc) | 255,200 |
| | | 2211102 | Supplies and Accessories for Computers and Printers | 255,200 |
| | | 2211103 | Sanitary and Cleaning Materials, Supplies and Services | 127,600 |
| | | 2211300 | Other Operating Expenses | 497,000 |
| | | 2211305 | Contracted Guards and Cleaning Services | 432,000 |
| | | 2211306 | Membership Fees, Dues and Subscriptions to Professional and Trade Bodies | 65,000 |
| | | 3111000 | Purchase of Office Furniture and General Equipment | 580,000 |
| | | 3111001 | Purchase of office Furniture and Fittings | 290,000 |
| | | 3111002 | Purchase of Computers, printers and other IT equipment | 290,000 |
| | | 3111400 | Research, Feasibility Studies, Project Preparation and Design, Project Supervision | 1,000,000 |

| Head | Sub-Head | Item Code | Item Description | Budget Estimates 2024/25 |
|-----------|----------|---|---|--------------------------|
| | | 3111401 | Pre-feasibility, Feasibility and Appraisal Studies - Training / Capacity Building of Contractors - 50No. Per Ward | - |
| | | 3111402 | Feasibility Study, Engineering and Designs (to promote designs, strength of materials and software for production of quality structures) | 1,000,000 |
| | | Total for Department of Public works | | 6,009,300 |
| | | 0109013710: Stalled and New government Buildings | | |
| | | 3110200 | Construction of Building/ Construction of Offices & Stores | - |
| | | 3110202 | Non-Residential Buildings/ Construction of Offices Offices - Refurbishment and renovation work at Kitui South, Public Work's HQs Offices and Mechanical & Transport Offices | - |
| | | 3110500 | Construction and Civil Works | 9,080,000 |
| | | 3110599 | Other Infrastructure and Civil Works - Construction of Office block at Kitui East(Zombe) | 4,540,000 |
| | | 3110599 | Other Infrastructure and Civil Works - Construction of Office block at Mwingi North(Kyuso) | 4,540,000 |
| | | 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 Development for Department of Public works | | 9,080,000 |
| | | Total SP | | 15,089,300 |
| | | | | - |
| | | | | - |
| 01 | | 0110003710: Road | | - |
| | | 0110013710: Construction of Roads and Bridges | | - |
| | | 2110100 | Basic Salaries - Permanent Employees | - |
| | | 2110101 | Basic Salaries - Civil Service | |

| Head | Sub-Head | Item Code | Item Description | Budget Estimates 2024/25 |
|------|----------|----------------|--|--------------------------|
| | | 2210200 | Communication, Supplies and Services | 350,000 |
| | | 2210201 | Telephone, Telex, Facsimile and Mobile Phone Services | 280,000 |
| | | 2210202 | Internet connection | 50,000 |
| | | 2210203 | Courier and Postal Services | 20,000 |
| | | 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 1,461,300 |
| | | 2210301 | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 400,000 |
| | | 2210302 | Accommodation - Domestic Travel | 678,500 |
| | | 2210303 | Daily Subsistence Allowance | 382,800 |
| | | 2210500 | Printing , Advertising and Information Supplies and Services | 400,000 |
| | | 2210502 | Publishing and Printing Services | 100,000 |
| | | 2210503 | Subscriptions to Newspapers, Magazines and Periodicals | 65,000 |
| | | 2210504 | Advertising, Awareness and Publicity Campaigns | 235,000 |
| | | 2210700 | Training Expense (including capacity building) | 775,000 |
| | | 2210701 | Travel Costs (airlines, bus, railway, etc.) | 75,000 |
| | | 2210704 | Hire of Training Facilities and Equipment | 100,000 |
| | | 2210710 | Accommodation Allowance | 180,000 |
| | | 2210715 | Kenya School of Governemnt | 420,000 |
| | | 2210800 | Hospitality Supplies and Services | 340,000 |
| | | 2210801 | Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 240,000 |
| | | 2210802 | Boards, Committees, Conferences and Seminars | 100,000 |
| | | 2211000 | Specialised Materials and Supplies | 1,040,000 |
| | | 2211006 | Purchase of Workshop Tools, Spares and Small Equipment | 800,000 |
| | | 2211009 | Education and Library Supplies | - |
| | | 2211016 | Purchase of Uniforms and Clothing - Staff | 240,000 |
| | | 2211100 | Office and General Supplies and Services | 638,000 |
| | | 2211101 | General Office Supplies (papers, pencils, forms, small office equipment etc) | 255,200 |
| | | 2211102 | Supplies and Accessories for Computers and Printers | 255,200 |
| | | 2211103 | Sanitary and Cleaning Materials, Supplies and Services | 127,600 |
| | | 2211300 | Other Operating Expenses | 497,000 |
| | | 2211305 | Contracted Guards and Cleaning Services | 432,000 |
| | | 2211306 | Membership Fees, Dues and Subscriptions to Professional and Trade Bodies | 65,000 |

| Head | Sub-Head | Item Code | Item Description | Budget Estimates 2024/25 |
|------|----------|----------------|---|--------------------------|
| | | 3111000 | Purchase of Office Furniture and General Equipment | 580,000 |
| | | 3111001 | Purchase of office Furniture and Fittings | 290,000 |
| | | 3111002 | Purchase of Computers, printers and other IT equipment | 290,000 |
| | | 3111400 | Feasibility study, Engineering and Designs | 1,000,000 |
| | | 3111401 | Pre-feasibility, Feasibility and Appraisal Studies - Training / Capacity Building of Contractors - 50No. Per Ward | - |
| | | 3111402 | Feasibility Study, Engineering and Designs (to promote designs, strength of materials and software for production of quality structures) | 1,000,000 |
| | | | Total for Dept.of Roads & Allied Infra. and Transport & Mechanical | 7,081,300 |
| | | | | - |
| | | | Development | - |
| | | 2210600 | Rentals of Produced Assets - Construction and Civil Works | - |
| | | 2210606 | Lease/ Hire of Tractors and other Equipments (Hire of equipments) - 50kms per Ward translating to 2000kms in the County | |
| | | 3110400 | Construction of Roads | 544,066,120 |
| | | 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 | - |
| | | 3110401 | Major Roads (Fuel Levy - Grant Revote) RMLF | 445,098,850 |
| | | 3110499 | Construction of Roads - (Road widening and Dozing works.) - New - 5kms per Ward translating to 200kms in the County | 21,600,000 |
| | | 3110499 | Construction of Roads - (Road widening works.) - Cash For Assets (CFA) Programme - Bush and Road Clearance | 40,000,000 |
| | | 3110499 | Major Roads (pending bills - Outstanding commitments for FY 2023-24) | 37,367,270 |
| | | 3111100 | Purchase of Specialised Plant, Equipment and Machinery | - |
| | | 3111120 | Purchase of Lab Equipment and tools | |
| | | | Total Development for Department of Roads | 544,066,120 |
| | | | Total SP | 551,147,420 |
| | | | | - |

| Head | Sub-Head | Item Code | Item Description | Budget Estimates 2024/25 |
|------|----------|----------------|--|--------------------------|
| | #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 | |
| | | 2210200 | Communication, Supplies and Services | 504,000 |
| | | 2210201 | Telephone, Telex, Facsimile and Mobile Phone Services | 414,000 |
| | | 2210202 | Internet connection | 70,000 |
| | | 2210203 | Courier and Postal Services | 20,000 |
| | | 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 2,061,000 |
| | | 2210301 | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 696,000 |
| | | 2210302 | Accommodation - Domestic Travel | 780,000 |
| | | 2210303 | Daily Subsistence Allowance | 585,000 |
| | | 2210500 | Printing , Advertising and Information Supplies and Services | 842,411 |
| | | 2210502 | Publishing and Printing Services | 342,411 |
| | | 2210503 | Subscriptions to Newspapers, Magazines and Periodicals | 65,000 |
| | | 2210504 | Advertising, Awareness and Publicity Campaigns | 435,000 |
| | | 2210700 | Training Expense (including capacity building) | 1,050,000 |
| | | 2210701 | Travel Costs (airlines, bus, railway, etc.) | 100,000 |
| | | 2210704 | Hire of Training Facilities and Equipment | 150,000 |
| | | 2210710 | Accommodation Allowance | 240,000 |
| | | 2210715 | Kenya School of Governemnt | 560,000 |
| | | 2210799 | Boda Boda Training including purchase of helmets, reflectors and issue of licenses | - |
| | | 2210800 | Hospitality Supplies and Services | 570,000 |
| | | 2210801 | Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 420,000 |
| | | 2210802 | Boards, Committees, Conferences and Seminars | 150,000 |
| | | 2211000 | Specialised Materials and Supplies | 8,185,000 |
| | | 2211006 | Purchase of Workshop Tools, Spares and Small Equipment - Wearing parts of Equipments | 7,520,000 |
| | | 2211009 | Education and Library Supplies | 65,000 |
| | | 2211016 | Purchase of Uniforms and Clothing - Staff | 600,000 |

| Head | Sub-Head | Item Code | Item Description | Budget Estimates 2024/25 |
|------|----------|--|---|--------------------------|
| | | 2211100 | Office and General Supplies and Services | 1,140,000 |
| | | 2211101 | General Office Supplies (papers, pencils, forms, small office equipment etc) | 470,000 |
| | | 2211102 | Supplies and Accessories for Computers and Printers | 430,000 |
| | | 2211103 | Sanitary and Cleaning Materials, Supplies and Services | 240,000 |
| | | 2211200 | Fuel Oil and Lubricants | 2,950,000 |
| | | 2211201 | Refined Lubricants for Transport | 2,950,000 |
| | | 2211300 | Other Operating Expenses | 672,000 |
| | | 2211305 | Contracted Guards and Cleaning Services | 432,000 |
| | | 2211306 | Membership Fees, Dues and Subscriptions to Professional and Trade Bodies | 240,000 |
| | | 2220100 | Routine Maintenance - Vehicles and Other Transport Equipment | 7,640,000 |
| | | 2220101 | Purchase of Tyres and other equipments wearing parts | 3,120,000 |
| | | 2220105 | Maintenance Expenses - Motor Vehicles and cycles | 4,520,000 |
| | | 2220200 | Routine Maintenance - Other Assets | 12,654,000 |
| | | 2220201 | Maintenance of Plant, Machinery and Equipment | 12,074,000 |
| | | 2220210 | Maintenance of Computers, Software, and Networks | 580,000 |
| | | 3110700 | Purchase of Vehicles and Other Transport Equipment | - |
| | | 3110701 | Purchase of Motor Vehicles - Purchase of 3 Pool vehicles for the Ministry | - |
| | | 3111000 | Purchase of Office Furniture and General Equipment | 800,000 |
| | | 3111001 | Purchase of office Furniture and Fittings | 400,000 |
| | | 3111002 | Purchase of Computers, printers and other IT equipment | 400,000 |
| | | 3111400 | Research, Feasibility Studies, Project Preparation and Design, Projects | 1,640,000 |
| | | 3111401 | Pre-feasibility, Feasibility and Appraisal Studies - Training | - |
| | | 3111402 | Feasibility Study, Engineering and Designs (to promote designs, strength of materials and software for production of quality structures) | 1,640,000 |
| | | Total for Dept.of Transport and Mechanical Services | | 40,708,411 |
| | | | | - |
| | | Department of Transport and Mechanical Services | | - |
| | | 2211000 | Specialised Materials and Supplies | - |
| | | 2211006 | Purchase of Workshop Tools, Spares and Small Equipment | - |
| | | 3110200 | Construction of Building/ Construction of Offices & Stores | - |

| Head | Sub-Head | Item Code | Item Description | Budget Estimates 2024/25 |
|-------------|-----------|----------------|--|--------------------------|
| | | 3110202 | Non-Residential Buildings/ Construction of Offices Offices (Storm water drainage and associated civil works at Public Works Headquarters' Block – Kshs. 2.0 Million) | - |
| | | 3110400 | Construction of Roads | 40,770,462 |
| | | 3110402 | Access Roads (Fuel, maintenance of plant and machinery)-In-house grading 1,200km - 30km per Ward) | 39,448,000 |
| | | 3110499 | Boda Boda Sector - Pending bills | 1,322,462 |
| | | 3110500 | Construction and Civil Works | 16,800,000 |
| | | 3110599 | Other Infrastructure and Civil Works (Construction of BODABODA sheds and associated civil works - Construction of 40No. Boda Boda sheds - one per Ward) | 16,800,000 |
| | | 3110700 | Purchase of Vehicles and Other Transport Equipment | 25,000,000 |
| | | 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. Heavy Plant Machinery (1 Grader) | 25,000,000 |
| | | 3111400 | Research, Feasibility Studies, Project Preparation and Design, Projects | 23,700,000 |
| | | 3111401 | Pre-feasibility, Feasibility and Appraisal Studies - Training of 1,000No. Boda boda riders to issuance of Smart Driving Licences | 15,700,000 |
| | | 3111401 | Pre-feasibility, Feasibility and Appraisal Studies -Develop Boda-boda Policy | 3,000,000 |
| | | 3111401 | Pre-feasibility, Feasibility and Appraisal Studies - Purchase and Issuance of safety riding gears to 2,000No. (FY 2024/2025 trained Riders-helmets, reflectors | 5,000,000 |
| | | | | |
| | | | Total for Dept.of Transport and Mechanical Services | 106,270,462 |
| | | | Total SP | 146,978,873 |
| | | | Total Recurrent | 217,214,323 |
| | | | Total Development | 659,416,582 |
| | | | Total Vote 3731 | 876,630,905 |
| | | | | |
| | | | | |
| | | | 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} | |

| Head | Sub-Head | Item Code | Item Description | Budget Estimates 2024/25 |
|------|----------|----------------|--|--------------------------|
| | | 2110100 | Basic Salaries - Permanent Employees | 891,170,557 |
| | | 2110101 | Basic Salaries - Civil Service | 891,170,557 |
| | | 2110200 | Basic Wages - Temporary Employees | 12,656,000 |
| | | 2110202 | Casual Labour - Others (Locum + CHMT) | 12,656,000 |
| | | 2210200 | Communication, Supplies and Services | 307,907 |
| | | 2210201 | Telephone, Telex, Facsimile and Mobile Phone Services | 230,260 |
| | | 2210202 | Internet Connections | 39,107 |
| | | 2210203 | Courier and Postal Services | 38,540 |
| | | 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 2,372,812 |
| | | 2210301 | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 989,612 |
| | | 2210302 | Accommodation - Domestic Travel | 550,000 |
| | | 2210303 | Daily Subsistence Allowance | 833,200 |
| | | 2210400 | Foreign Travel and Subsistence, and other transportation costs | 644,906 |
| | | 2210403 | Daily Subsistence Allowance | 276,800 |
| | | 2210404 | Sundry Items (e.g. airport tax, taxis, etc...) | 368,106 |
| | | 2210500 | Printing , Advertising and Information Supplies and Services | 5,245,750 |
| | | 2210502 | Publishing and Printing Services | 72,762 |
| | | 2210504 | Advertising, Awareness and Publicity Campaigns(printing of assorted registers and reporting tools) | 5,172,988 |
| | | 2210700 | Training Expense (including capacity building+ Training of Health facility management committees) | 2,710,000 |
| | | 2210710 | Accommodation Allowance | 946,000 |
| | | 2210711 | Training Fees | 174,000 |
| | | 2210712 | Trainee Allowance | 290,000 |
| | | 2210715 | Kenya School of Government | 1,160,000 |
| | | 2210799 | Training Expenses - Other | 140,000 |
| | | 2210800 | Hospitality Supplies and Services | 3,690,000 |
| | | 2210801 | Boards and committees - Management Committees/ Facility Health Committees | 1,290,000 |
| | | 2210803 | Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 1,600,000 |
| | | 2210803 | Pending bill- Catering Services | 800,000 |
| | | 2211100 | Office and General Supplies and Services | 1,510,320 |

| Head | Sub-Head | Item Code | Item Description | Budget Estimates 2024/25 |
|-------------|-----------|--|---|--------------------------|
| | | 2211101 | General Office Supplies (papers, pencils, forms, small office equipment etc) | 800,000 |
| | | 2211102 | Supplies and Accessories for Computers and Printers | 578,381 |
| | | 2211103 | Sanitary and Cleaning Materials, Supplies and Services | 131,939 |
| | | 2211200 | Fuel Oil and Lubricants | 2,000,000 |
| | | 2211201 | Refined Fuels and Lubricants for Transport | 2,000,000 |
| | | 2211300 | Other Operating Expenses | 590,000 |
| | | 2211306 | Membership Fees, Dues and Subscriptions to Professional and Trade Bodies | 290,000 |
| | | 2211308 | Legal Dues/fees, Arbitration and Compensation Payments | 300,000 |
| | | 2220100 | Routine Maintenance - Vehicles and Other Transport Equipment | 5,100,000 |
| | | 2220101 | Maintenance expenses- motor vehicle (ambulances + utility vehicles) | 2,500,000 |
| | | 2220102 | Pending bill- Maintenance expenses- motor vehicle (ambulances) | 600,000 |
| | | 2220105 | Routine maintenance- Tyres & Tubes | 2,000,000 |
| | | 2220200 | Routine Maintenance-Other Assets | 105,306 |
| | | 2220205 | Maintenance of Buildings and Stations -- Non-Residential | 105,306 |
| | | 3111000 | Purchase of Office Furniture and General Equipment | 2,255,000 |
| | | 3111001 | Purchase of Office Furniture and Fittings | 760,000 |
| | | 3111002 | Purchase of Computers, Printers and other IT Equipment | 1,495,000 |
| | | Total Recurent | | 930,358,559 |
| | | | | - |
| 0001 | 01 | Development | | - |
| | | 3111100 | Purchase of Specialised Plant, Equipment and Machinery | 2,157,207 |
| | | 3111112 | Operationalization of Integrated Health management information system(IHMIS) in hospitals | 2,157,207 |
| | | Total Development | | 2,157,207 |
| | | TOTAL- SP 1.1 (040404) HUMAN RESOURCE MANAGEMENT {GENERAL ADMINISTRATION AND P | | 932,515,766 |
| | | | | - |
| | | | | - |
| | | | | - |
| 0001 | 01 | 0401033710 SP. 1.3 HEALTH STANDARDS, QUALITY ASSURANCE & STANDARDS (SUB-COUNTY SU | | |
| | | 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 3,000,000 |
| | | 2210303 | Sub-County Health Management Team support programme | 3,000,000 |

| Head | Sub-Head | Item Code | Item Description | Budget Estimates 2024/25 |
|-------------|-----------|---|---|--------------------------|
| | | TOTAL- SUB- PROGRAMME: SP. 1.2 HEALTH STANDARDS, QUALITY ASSURANCE & STANDARDS | | 3,000,000 |
| | | | | - |
| | | | | - |
| 0001 | 01 | 0401023710 SP. 1.2 HEALTH POLICY, PLANNING & FINANCING | | - |
| | | 2110100 | Basic Salaries - Permanent Employees | 66,062,932 |
| | | 2110101 | Basic Salaries - Civil Service | 66,062,932 |
| | | 2210100 | Utilities Supplies and Services | 193,913 |
| | | 2210101 | Electricity | 100,275 |
| | | 2210102 | Water and sewerage charges | 93,637 |
| | | 2210200 | Communication, Supplies and Services | 400,186 |
| | | 2210201 | Telephone, Telex, Facsimile and Mobile Phone Services | 378,598 |
| | | 2210202 | Internet Connections | 21,589 |
| | | 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 3,350,331 |
| | | 2210301 | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 910,331 |
| | | 2210302 | Accommodation - Domestic Travel | 1,211,696 |
| | | 2210303 | Daily Subsistence Allowance | 1,228,305 |
| | | 2211200 | Fuel Oil and Lubricants | 1,500,000 |
| | | 2211201 | Refined Fuels and Lubricants for Transport | 1,500,000 |
| | | Total Recurrent | | 71,507,362 |
| | | | | - |
| 0002 | 01 | Development (040102) | | |
| | | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) | 86,617,939 |
| | | 3110202 | Construction of a kitchen at Kyuso sub-county hospital | 4,400,000 |
| | | 3110202 | Completion and operationalization of kitchen at Migwani sub-county hospital | 2,500,000 |
| | | 3110202 | Construction of Kyuso general theatre | 8,000,000 |
| | | 3110202 | Construction of Kyuso female Ward | 5,800,000 |
| | | 3110202 | Construction of Kyuso Paediatric Ward | 4,000,000 |
| | | 3110202 | Continuation of construction of stalled Kitui County referral hospital Amenity/ Surgical Ward | 5,000,000 |
| | | 3110202 | Continuation of construction of Nzamba Kitonga Memorial Hospital | 13,000,000 |
| | | 3110202 | Continuation of Construction of renal centre KCRH | 10,000,000 |

| Head | Sub-Head | Item Code | Item Description | Budget Estimates 2024/25 |
|-------------|-----------|--|--|--------------------------|
| | | 3110202 | Continuation of Construction of medical/female ward at Mwingi Level IV hospital (stalled) | 5,000,000 |
| | | 3110202 | Initiate upgrading of Sosoma dispensary to a level 3B | 2,000,000 |
| | | 3110202 | Completion of Musava dispensary | 2,000,000 |
| | | 3110202 | Initiate construction of Mwakini dispensary | 4,950,000 |
| | | 3110202 | Continuation of upgrading of Mbitini health centre to a level 3B | 2,000,000 |
| | | 3110202 | Continuation of Upgrading of Kanziko health centre to a level 3B | 2,000,000 |
| | | 3110202 | Initiate upgrading of Katse health centre to a level 3B | 2,000,000 |
| | | 3110202 | Continuation of Upgrading of Endau dispensary to a level 3B | 2,000,000 |
| | | 3110202 | Continuation of Upgrading of Tiva dispensary to a level 3B | 2,044,690 |
| | | 3110202 | Construction/operationalization of dispensaries at katumbi, Ngwate,gatoroni,Kimela, Kilimu, Nguutani/Katuyu/Mukauni,Kangondi, Nzunguni-kasang'o, Kathithu,Thitha, Kamanyi,Tuvaani, Kwa Song'e, Musovo, Thua, Kimangao, Mwambuni, Yumbu | 7,923,249 |
| | | 3110202 | Completion of Kauwi Sub-County Hospital theatre(Walkway, water tank installation,gas cubicles, drainage and electrical works) | 2,000,000 |
| | | 3110300 | Refurbishment of Buildings | 3,600,000 |
| | | 3110302 | Renovations of primary health facilities (Tharaka and Yanzuu health centres) | 3,600,000 |
| | | 3111500 | Other Infrastructure and Civil Works | 6,000,000 |
| | | 3111504 | Continuation of construction of perimeter wall and chain-link Fencing at Mwingi level 1V hospital (stalled) | 3,000,000 |
| | | 3111504 | Continuation of construction of perimeter wall and chain-link Fencing at KCRH | 3,000,000 |
| | | Total Development | | 96,217,939 |
| | | TOTAL- SP. 1.2 (040102) HEALTH POLICY, PLANNING & FINANCING | | 167,725,301 |
| | | | | - |
| | | | | - |
| | | TOTAL-PROGRAMM: P.1 GENERAL ADMINISTRATION, PLANNING & SUPPORT SERVICES | | 1,103,241,067 |
| | | | | - |
| 0002 | 01 | 0402023710 SP 3.2 County Referral Services {Ambulance Referral Services Sub- Programme} | | - |
| | | 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 1,370,000 |
| | | 2210303 | Daily Subsistence Allowance | 1,370,000 |
| | | Total Recurrent | | 1,370,000 |
| | | Total | | 1,370,000 |
| | | | | - |

| Head | Sub-Head | Item Code | Item Description | Budget Estimates 2024/25 |
|------|----------|------------|---|--------------------------|
| 0002 | 01 | | | - |
| | | 0402033710 | Other Current Transfers | - |
| | | | HOSPITAL FIF /COST SHARING REFunds FOR THE 14 COUNTY HOSPITALS | |
| | | 2640400 | Other Current Transfers, Grants and Subsidies | 374,292,690 |
| | | 2640499 | KITUI COUNTY REFERRAL | 120,351,535 |
| | | 264099 | Pending bills- KITUI COUNTY REFERRAL | 7,200,000 |
| | | 2640499 | KITUI COUNTY REFERRAL-AMENITY | 32,400,000 |
| | | 2640499 | MWINGI SUB COUNTY HOSPITAL | 108,000,000 |
| | | 2640499 | Pending bills-MWINGI SUB COUNTY HOSPITAL | 8,338,052 |
| | | 2640499 | MIGWANI SUB COUNTY HOSPITAL | 15,728,893 |
| | | 2640499 | KATULANI HOSPITAL | 6,533,540 |
| | | 2640499 | MUTITU SUB COUNTY HOSPITAL | 6,775,523 |
| | | 2640499 | IKANGA HOSPITAL | 6,049,574 |
| | | 2640499 | NUU SUB COUNTY HOSPITAL | 6,049,574 |
| | | 2640499 | KANYANGI SUB COUNTY HOSPITAL | 6,049,574 |
| | | 2640499 | KYUSO SUB COUNTY HOSPITAL | 7,259,489 |
| | | 2640499 | KAUWI SUB COUNTY HOSPITAL | 7,259,489 |
| | | 2640499 | TSEIKURU SUB COUNTY HOSPITAL | 9,679,319 |
| | | 2640499 | IKUTHA SUB COUNTY HOSPITAL | 13,309,063 |
| | | 2640499 | MUTOMO HOSPITAL | 7,259,489 |
| | | 2640499 | ZOMBE HOSPITAL | 6,049,574 |
| | | | | |
| 0004 | 01 | 0402013710 | OTHER CURRENT TRANSFERS-OTHER | |
| | | 2640499 | Primary Health Facility (Health Centres & dispensaries) Support. To supplement Donor funding | 15,066,000 |
| | | 2640499 | Primary Health Facility (Health Centres & dispensaries) -County funding | 34,590,250 |
| | | | TOTAL | 49,656,250 |
| | | | | |
| 0004 | 01 | 0402013710 | OTHER CAPITAL GRANTS AND TRANSFERS | |
| | | 2640503 | Universal Healthcare in Devolved System Program from DANIDA - support for Health centres & dispensaries | 10,044,000 |

| Head | Sub-Head | Item Code | Item Description | Budget Estimates 2024/25 |
|-------------|-----------|--|--|--------------------------|
| | | TOTAL CAPITAL GRANTS | | 10,044,000 |
| | | | | |
| | | Total Recurrent Medical Services | | 1,430,184,861 |
| | | Total Development Medical Services | | 108,419,146 |
| | | TOTAL MEDICAL SERVICES | | 1,478,903,757 |
| | | | | - |
| | | PUBLIC HEALTH AND SANITATION | | - |
| 0003 | 01 | 0403003710 P2: PREVENTIVE & PROMOTIVE HEALTH SERVICES | | - |
| | | 0403023710 | | - |
| | | 2110100 | Basic Salaries - Permanent Employees | 905,379,774 |
| | | 2110101 | Basic Salaries - Civil Service | 905,379,774 |
| | | 2110200 | Basic Wages - Temporary Employees | 88,920,000 |
| | | 2110202 | Casual Labour - Others (Stipents for Community Health Volunteers)(247 villages 10 CHvs per village*3000 monthly stipend for 12 months) | 88,920,000 |
| | | 2210200 | Communication, Supplies and Services | 123,398 |
| | | 2210201 | Telephone, Telex, Facsimile and Mobile Phone Services | 115,910 |
| | | 2210202 | Internet Connections | 7,488 |
| | | 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 1,537,106 |
| | | 2210301 | Sub-County Health Management Team support programme | 1,000,000 |
| | | 2210303 | Daily Subsistence Allowance | 537,106 |
| | | 2210400 | Foreign Travel and Subsistence, and other transportation costs | 480,000 |
| | | 2210403 | Daily Subsistence Allowance | 390,000 |
| | | 2210404 | Sundry Items (e.g. airport tax, taxis, etc...) | 90,000 |
| | | 2210500 | Printing , Advertising and Information Supplies and Services | 1,500,000 |
| | | 2210502 | Publishing and Printing Services | 116,000 |
| | | 2210504 | Advertising, Awareness and Publicity Campaigns(printing of assorted registers and reporting tools for community health services) | 1,384,000 |
| | | 2210700 | Training Expense (including capacity building) | 1,500,000 |
| | | 2210710 | Accommodation Allowance | 287,000 |
| | | 2210711 | Training Fees | 116,000 |
| | | 2210712 | Trainee Allowance | 170,226 |

| Head | Sub-Head | Item Code | Item Description | Budget Estimates 2024/25 |
|-------------|-----------|-----------------------|--|--------------------------|
| | | 2210715 | Kenya School of Government | 839,774 |
| | | 2210799 | Training Expenses - Other | 87,000 |
| | | 2210800 | Hospitality Supplies and Services | 892,831 |
| | | 2210803 | Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 892,831 |
| | | 2211100 | Office and General Supplies and Services | 500,000 |
| | | 2211101 | General Office Supplies (papers, pencils, forms, small office equipment etc) | 238,358 |
| | | 2211102 | Supplies and Accessories for Computers and Printers | 228,536 |
| | | 2211103 | Sanitary and Cleaning Materials, Supplies and Services | 33,106 |
| | | 2211200 | Fuel Oil and Lubricants | 870,000 |
| | | 2211201 | Refined Fuels and Lubricants for Transport | 870,000 |
| | | 2220100 | Routine Maintenance - Vehicles and Other Transport Equipment | 2,094,000 |
| | | 2220101 | Maintenance expenses- motor vehicle | 1,621,393 |
| | | 2220105 | Routine maintenance- Tyres & Tubes | 472,607 |
| | | 2220200 | Routine Maintenance-Other Assets | 105,000 |
| | | 2220205 | Maintenance of Buildings and Stations -- Non-Residential | 105,000 |
| | | 2640400 | Other Current Transfers, Grants and Subsidies | 58,050,445 |
| | | 2640499 | Other Current Transfers - Other (Community Health Promoters grant) | 58,050,445 |
| | | 3110700 | Purchase of Vehicles and Other Transport Equipment | 2,201,800 |
| | | 3110704 | Purchase of Bicycles and Motorcycles(5 sub-counties) | 2,201,800 |
| | | 3111000 | Purchase of Office Furniture and General Equipment | 2,000,000 |
| | | 3111001 | Purchase of Office Furniture and Fittings | 950,000 |
| | | 3111002 | Purchase of Computers, Printers and other IT Equipment | 1,050,000 |
| | | Total Recurent | | 1,066,154,354 |
| 0003 | 01 | 3110300 | Refurbishment of Buildings | |
| | | 3111100 | Purchase of Medical and Dental Equipment | 7,150,000 |
| | | 3111101 | Procurement of cold chain equipment for Usiani dispensary,Makongo dispensary, Ilika dispensary,Kakeani health centre, Mwala dispensary, Nyaani dispensary, mbondoni dispensary and Usueni dispensary | 3,000,000 |
| | | 3111101 | Procurement of paqua lab (water quality analysis) | 1,200,000 |
| | | 3111101 | Purchase of 2 coolers for Kyuso mortuary | 1,000,000 |

| Head | Sub-Head | Item Code | Item Description | Budget Estimates 2024/25 |
|-------------|-----------|--|--|--------------------------|
| | | 3111101 | Pending bill- Repair of mortuary coolers at Mutomo Sub-County hospital | 1,950,000 |
| | | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) | 12,261,165 |
| | | 3110202 | Completion and equipping of KCRH and Mwingi level IV mortuaries | 6,200,000 |
| | | 3110202 | Pending bill- Construction of KCRH mortuary by millenium stores ltd | 2,061,165 |
| | | 3110202 | Construction of pit latrines for health care facilities- at Zombe sub-county hospital, Kiomo dispensary, Tulia health centre, Kamayangani dispensary, Kangalu dispensary,Ngiluni dispensary (Mwingi Central), Ngaaka Yakwa dispensary and Wii dispensary | 4,000,000 |
| | | Total development | | 19,411,165 |
| | | | Total SP | 1,085,565,519 |
| 0003 | 01 | 0404043710 PRIMARY CARE NETWORKS (Establishment and Strengthening of primary care networks in | | |
| | | 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 1,084,100 |
| | | 2210301 | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 534,000 |
| | | 2210302 | Accommodation - Domestic Travel | 300,000 |
| | | 2210303 | Daily Subsistence Allowance | 250,100 |
| | | 2210800 | Hospitality Supplies and Services | 872,000 |
| | | 2210802 | Boards, Committees, Conferences and Seminars | 872,000 |
| | | 2211200 | Fuel Oil and Lubricants | 43,900 |
| | | 2211201 | Refined Fuels and Lubricants for Transport | 43,900 |
| | | | Sub-Total Recurrent | 2,000,000 |
| | | | | |
| | | Development | | |
| | | 0402013710 OTHER CAPITAL GRANTS AND TRANSFERS | | - |
| 0004 | 01 | 2640503 | Universal Healthcare in Devolved System Program from DANIDA - To support level 1 facilities | 3,557,250 |
| | | TOTAL CAPITAL GRANTS | | 3,557,250 |
| | | | | |
| 0003 | 1 | 0404033710 SP. 2.2 IMMUNIZATION AND DISEASE SURVEILLANCE | | - |
| | | 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 2,004,170 |
| | | 2210303 | Daily Subsistence Allowance | 2,004,170 |

| Head | Sub-Head | Item Code | Item Description | Budget Estimates 2024/25 |
|-------------|-----------|--|--|--------------------------|
| | | 2210500 | Printing , Advertising and Information Supplies and Services | 440,000 |
| | | 2210502 | Publishing and Printing Services | 440,000 |
| | | 2211200 | Fuel Oil and Lubricants | 800,000 |
| | | 2211201 | Refined Fuels and Lubricants for Transport | 550,000 |
| | | 2211204 | Other Fuels (wood, charcoal, cooking gas etc?) | 250,000 |
| | | | Total Recurrent | 3,244,170 |
| | | | | - |
| 0005 | 01 | 0403033710 SP 2.3 HEALTH PROMOTION SUB PROGRAMME(HIV/ AIDS & TB SUB PROGRAMME) | | - |
| | | 2210200 | Utilities Supplies and Services | 60,900 |
| | | 2210201 | Telephone, Telex, Facsimile and Mobile Phone Services | 60,900 |
| | | 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 2,073,000 |
| | | 2210301 | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 835,000 |
| | | 2210302 | Accommodation - Domestic Travel | 490,000 |
| | | 2210303 | Daily Subsistence Allowance | 748,000 |
| | | 2210800 | Hospitality Supplies and Services | 525,969 |
| | | 2210803 | Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 525,969 |
| | | | Total Recurrent | 2,659,869 |
| | | | Total SP | 2,659,869 |
| | | | | - |
| 0003 | 01 | SUB PROGRAMME: 2.4 (040301) COMMUNICABLE DISEASE CONTROL {Public health Operations - Pr | | - |
| | | 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 424,194 |
| | | 2210303 | Daily Subsistence Allowance | 424,194 |
| | | 2211100 | Office and General Supplies and Services | 109,749 |
| | | 2211101 | General Office Supplies (papers, pencils, forms, small office equipment etc) | 109,749 |
| | | 2211200 | Fuel Oil and Lubricants | 750,000 |
| | | 2211201 | Refined Fuels and Lubricants for Transport | 750,000 |
| | | 2220100 | Routine Maintenance - Vehicles and Other Transport Equipment | 906,000 |
| | | 2220101 | Maintenance expenses- motor cycles | 906,000 |
| | | | Sub Total | 2,189,943 |
| | | | | - |
| 0003 | 01 | SUB PROGRAMME: 2.5 (040302) NON-COMMUNICABLE DISEASE PREVENTION & CONTROL | | - |

| Head | Sub-Head | Item Code | Item Description | Budget Estimates 2024/25 |
|-------------|-----------|---|---|--------------------------|
| | | 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs (Baby Friendly Community Initiative (BFICI- Nutrition promotion activities for under-fives) and malezi bora programme(Vitamin A supplementation and deworming) | 1,500,000 |
| | | 2210301 | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 550,000 |
| | | 2210302 | Accommodation - Domestic Travel | 345,000 |
| | | 2210303 | Daily Subsistence Allowance | 605,000 |
| | | 2210800 | Hospitality Supplies and Services | 181,200 |
| | | 2210801 | Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 181,200 |
| | | Total Recurrent | | 1,681,200 |
| | | SUB-TOTAL | | 1,681,200 |
| | | | | - |
| 0005 | 01 | SUB PROGRAMME: 2.6:(040401) HEALTH PROMOTION | | - |
| | | 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 556,784 |
| | | 2210303 | Daily Subsistence Allowance | 556,784 |
| | | 2210500 | Printing , Advertising and Information Supplies and Services | 1,945,790 |
| | | 2210502 | Publishing and Printing Services | 31,212 |
| | | 2210504 | Advertising, Awareness and Publicity Campaigns (Radio Talkshows) | 297,440 |
| | | 2210505 | Trade Shows and Exhibitions (Commemorate World Health days, agricultural show and trade fair) | 1,617,138 |
| | | 2210800 | Hospitality Supplies and Services | 300,000 |
| | | 2210801 | Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 300,000 |
| | | TOTAL- HEALTH PROMOTION | | 2,802,574 |
| | | | | - |
| 0004 | 01 | SP. 3.3 (040402) Specialised Services { Mobile Health Clinic Services and rehabilitative services Sub- Program | | - |
| | | 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 2,847,337 |
| | | 2210301 | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 896,000 |
| | | 2210302 | Accommodation - Domestic Travel | 970,000 |
| | | 2210303 | Daily Subsistence Allowance | 981,337 |
| | | 2211200 | Fuel Oil and Lubricants | 780,000 |
| | | 2211201 | Refined Fuels and Lubricants for Transport | 780,000 |
| | | Total Recurrent | | 3,627,337 |
| | | Total SP 3.3 | | 3,627,337 |

| Head | Sub-Head | Item Code | Item Description | Budget Estimates 2024/25 |
|-------------|-----------|---|--|--------------------------|
| | | | | - |
| | | TOTAL PUBLIC HEALTH AND SANITATION | | 1,084,359,448 |
| | | | | - |
| | | 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 | 772,253,076 |
| | | 2110101 | Basic Salaries - Civil Service | 772,253,076 |
| | | 2110200 | Basic Wages - Temporary Employees | 1,200,000 |
| | | 2110202 | Casual Labour | 1,200,000 |
| | | 2210200 | Communication, Supplies and Services | 129,198 |
| | | 2210201 | Telephone, Telex, Facsimile and Mobile Phone Services | 116,000 |
| | | 2210202 | Internet Connections | 13,198 |
| | | 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 6,578,234 |
| | | 2210301 | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 3,400,000 |
| | | 2210302 | Sub-County Health Management Team support programme | 1,000,000 |
| | | 2210303 | Daily Subsistence Allowance | 2,178,234 |
| | | 2210400 | Foreign Travel and Subsistence, and other transportation costs | 440,000 |
| | | 2210403 | Daily Subsistence Allowance | 311,766 |
| | | 2210404 | Sundry Items (e.g. airport tax, taxis, etc...) | 128,234 |
| | | 2210500 | Printing , Advertising and Information Supplies and Services | 1,116,000 |
| | | 2210502 | Publishing and Printing Services | 616,000 |
| | | 2210504 | Advertising, Awareness and Publicity Campaigns (Printing and Distribution of assorted Registers and Summary tools) | 500,000 |
| | | 2210700 | Training Expense (including capacity building) | 1,500,000 |
| | | 2210710 | Accommodation Allowance | 163,000 |
| | | 2210711 | Training Fees | 290,000 |
| | | 2210712 | Trainee Allowance | 145,000 |
| | | 2210715 | Kenya School of Government | 804,000 |
| | | 2210799 | Training Expenses - Other | 98,000 |

| Head | Sub-Head | Item Code | Item Description | Budget Estimates 2024/25 |
|------|----------|------------------------|---|--------------------------|
| | | 2210800 | Hospitality Supplies and Services | 1,900,000 |
| | | 2210802 | Boards, Committees, Conferences and Seminars | 500,000 |
| | | 2210803 | Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 600,000 |
| | | 2210803 | Pending bill-Catering Services | 800,000 |
| | | 2211000 | Specialised Materials and Supplies | 330,587,834 |
| | | 2211001 | Pharmaceutical Medical Items | 218,512,729 |
| | | 2211002 | Dressings and Other Non-Pharmaceutical Medical Items | 112,075,105 |
| | | 2211100 | Office and General Supplies and Services | 500,000 |
| | | 2211101 | General Office Supplies (papers, pencils, forms, small office equipment etc) | 278,358 |
| | | 2211102 | Supplies and Accessories for Computers and Printers | 161,136 |
| | | 2211103 | Sanitary and Cleaning Materials, Supplies and Services | 60,506 |
| | | 2211200 | Fuel Oil and Lubricants | 3,000,000 |
| | | 2211201 | Refined Fuels and Lubricants for Transport | 3,000,000 |
| | | 2220100 | Routine Maintenance - Vehicles and Other Transport Equipment | 1,000,000 |
| | | 2220101 | Maintenance expenses- motor vehicle | 737,749 |
| | | 2220105 | Routine maintenance- Tyres & Tubes | 262,251 |
| | | 2220200 | Routine Maintenance-Other Assets | 8,029,307 |
| | | 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) | 8,000,000 |
| | | 2220205 | Maintenance of Buildings and Stations -- Non-Residential | 29,307 |
| | | 3111000 | Purchase of Office Furniture and General Equipment | 1,800,000 |
| | | 3111001 | Purchase of Office Furniture and Fittings | 950,000 |
| | | 3111002 | Purchase of Computers, Printers and other IT Equipment | 850,000 |
| | | Total Recurrent | | 1,130,033,648 |
| | | | | - |
| | | Development | | - |
| | | 3111100 | Purchase of Medical and Dental Equipment | 36,387,168 |
| | | 3111101 | Equipping Laboratory Units in 4 hospitals with: Semi automated hematology analyser.The facilities are: Mutomo,Katulani, Kanyangi and Kyuso hospitals for all round diagnosis | 5,200,000 |

| Head | Sub-Head | Item Code | Item Description | Budget Estimates 2024/25 |
|------|----------|--|---|--------------------------|
| 0006 | 01 | 3111101 | Equipping of 2 hospitals with bio safety cabinets each at Kshs. 1,500,000. These include KCRH, Mwingi level iv hospital for screening of TB and other contagious diseases | 3,000,000 |
| | | 3111101 | Purchase of 2 microscopes for Mutitu hospital and Mwitika health centre | 452,400 |
| | | 3111101 | Purchase of laundry machine for KCRH (electrolux washer 45kgs) to replace the obsolete one | 4,200,000 |
| | | 3111101 | Purchase of dental chair for KCRH to replace the current obsolete dental chair | 2,000,000 |
| | | 3111101 | Equipment to operationalize 3 completed maternity units (Malalani health centre, Nguni health centre, Kauma health centre) | 2,000,000 |
| | | 3111101 | Purchase of medical equipment for rehabilitation departments Mwingi Level IV Hospital for orthopaedic technology | 2,553,820 |
| | | 3111101 | Continuation of equipping of surgical/amenity ward at mwingi level IV hospital enhance healthcare delivery in the facility | 2,500,000 |
| | | 3111101 | Purchase of 3 incubators for Mwingi level iv hospital (1), KCRH(1),Tseikuru(1) | 3,250,000 |
| | | 3111101 | Purchase of CPAP machines for five newborn units KCRH , Mwingi level IV Kanyangi, Kauwi and Tseikuru | 3,250,000 |
| | | 3111101 | Equipping of 8 primary health facilities one per sub-county based on priority needs with essential basic equipment (Blood Pressure Machines, Thermometers, Pulse Oximeters, Adult weighing scale, Newborn weighing scales and Stethoscopes, etc) Tharaka health centre, Waita health centre, Thitani health centre, Kwa Mutonga health centre, Tiva dispensary, Endau dispensary, Ngiluni dispensary, Kanziko health centre | 3,000,948 |
| | | 3111101 | Procurement of delivery beds for Nguni health centre and Tseikuru hospital | 600,000 |
| | | 3111101 | Purchase of voltage stabilizers 50KVA at Kanyangi, Zombe, Katulani and Kyuso hospitals | 4,380,000 |
| | | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) | 10,000,000 |
| | | 3110202 | Upgrading medical stores at Kyuso sub-county hospital (shelving , permanent door and ceiling),Mwingi level IV hospital (shelving,ceiling and airconditioning),Migwani sub-county hospital (shelving, permanent door and tiling), Nuu sub-county hospital (shelving, permanent door and tiling) and Zombe sub-county hospital (Shelving and airconditioning) | 5,000,000 |
| | | 3110202 | Continuation of construction of a medical store at Mwingi level IV hospital | 1,300,000 |
| | | 3110202 | Completion and equipping of a medical store at KCRH | 3,700,000 |
| | | | | |
| | | Total Development | | 46,387,168 |
| | | TOTAL DRUGS AND MEDICAL SUPPLIES MANAGEMENT | | 1,176,420,816 |

| Head | Sub-Head | Item Code | Item Description | Budget Estimates 2024/25 |
|------|----------|----------------|--|--------------------------|
| | | | Total Recurrent | 3,644,577,957 |
| | | | Total Development | 177,774,729 |
| | | | Total Vote 3716 | 3,822,352,686 |
| | | | | |
| | | | | |
| | | | VOTE 3732: MINISTRY OF TRADE, INDUSTRY, MSMEs, INNOVATIONS & COOPERATIVES | |
| | | | 030101 P.1 General administration planning and support services | |
| | | 2110100 | Basic Salaries - Permanent Employees | 85,147,508 |
| | | 2110101 | Basic Salaries - Civil Service (consolidated) | 85,147,508 |
| | | 2210100 | Utilities Supplies and Services | 1,029,300 |
| | | 2210101 | Electricity (various markets and existing plants) | 941,300 |
| | | 2210103 | Gas expenses | 88,000 |
| | | 2210200 | Communication, Supplies and Services | 1,538,420 |
| | | 2210201 | Telephone, Telex, Facsimile and Mobile Phone Services | 541,420 |
| | | 2210202 | Internet Connections (Wifi maintenance costs) | 432,200 |
| | | 2210203 | Courier and Postal Services | 14,800 |
| | | 2210299 | Communication, Supplies-other (Installation and extension of PABX telephone system | 550,000 |
| | | 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 2,144,410 |
| | | 2210301 | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 667,350 |
| | | 2210302 | Accommodation - Domestic Travel | 670,900 |
| | | 2210303 | Daily Subsistence Allowance | 768,720 |
| | | 2210304 | Sundry Items (e.g. airport tax, taxis, etc...) | 10,640 |
| | | 2210307 | Passage and Transfer Expenses | 26,800 |
| | | 2210400 | Foreign travel and Subsistence Allowance | 1,352,516 |
| | | 2210401 | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 460,400 |
| | | 2210402 | Accommodation | 240,700 |
| | | 2210403 | Daily Subsistence Allowance | 640,616 |
| | | 2210404 | Sundry Items (Airport tax, taxis etc) | 10,800 |
| | | 2210500 | Printing , Advertising and Information Supplies and Services | 982,723 |
| | | 2210502 | Publishing and printing services | 227,281 |
| | | 2210503 | Subscriptions to Newspapers, Magazines and Periodicals | 58,058 |

| Head | Sub-Head | Item Code | Item Description | Budget Estimates 2024/25 |
|------|----------|----------------|--|--------------------------|
| | | 2210504 | Advertising, Awareness and Publicity Campaigns | 271,105 |
| | | 2210505 | Trade Shows and Exhibitions | 426,279 |
| | | 2210600 | Rentals of Produced Assets | 176,214 |
| | | 2210603 | Rents and Rates - Non-Residential | 176,214 |
| | | 2210700 | Training Expense (including capacity building) | 1,486,807 |
| | | 2210701 | Travel Allowance | 226,227 |
| | | 2210710 | Accommodation Allowance | 243,550 |
| | | 2210711 | Tuition fees | 175,450 |
| | | 2210715 | Kenya School of Government | 610,930 |
| | | 2210799 | Training Expenses - Other (refresher courses on livelihood value addition initiatives) | 230,650 |
| | | 2210800 | Hospitality Supplies and Services | 1,036,277 |
| | | 2210801 | Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 524,172 |
| | | 2210802 | Boards, Committees, Conferences and Seminars | 512,105 |
| | | 2210900 | Insurance Costs | 1,199,000 |
| | | 2210903 | Plant, Equipment and Machinery Insurance | 1,199,000 |
| | | 2211000 | Specialised Materials and Supplies | 256,800 |
| | | 2211016 | Purchase of Uniforms and Clothing - Staff | 256,800 |
| | | 2211100 | Office and General Supplies and Services | 1,189,812 |
| | | 2211101 | General Office Supplies (papers, pencils, forms, small office equipment etc) | 531,862 |
| | | 2211102 | Supplies and Accessories for Computers and Printers | 474,970 |
| | | 2211103 | Sanitary and Cleaning Materials, Supplies and Services | 182,980 |
| | | 2211200 | Fuel, Oil and Lubricants | 1,040,000 |
| | | 2211201 | Refined Fuels and Lubricants for Transport (Office Operations) | 1,040,000 |
| | | 2211300 | Other Operating Expenses | 1,155,331 |
| | | 2211305 | Contracted guards and cleaning services | 778,875 |
| | | 2211306 | Membership Fees, Dues & Subscriptions to Professional & Trade Bodies | 376,456 |
| | | 2220100 | Routine Maintenance - Vehicles and Other Transport Equipment | 447,690 |
| | | 2220101 | Maintenance expenses -Motor vehicle | 447,690 |
| | | 2220200 | Routine maintenance- Other Assets | 1,392,035 |
| | | 2220202 | Maintenance of office equipments and repairs | 316,415 |

| Head | Sub-Head | Item Code | Item Description | Budget Estimates 2024/25 |
|------|----------|---|--|--------------------------|
| | | 2220205 | Maintenance of Building and stations-non residential- Customer care desk refurbishment | 1,075,620 |
| | | 3110700 | Purchase of Vehicles and Other Transport Equipment | 8,500,000 |
| | | 3110701 | Purchase of Motor Vehicles | 8,500,000 |
| | | 3111000 | Purchase of Office Furniture and General Equipment | 2,165,215 |
| | | 3111001 | Purchase of Office Furniture and Fittings | 640,000 |
| | | 3111002 | Purchase of Computers, Printers and other IT Equipment | 1,050,000 |
| | | 3111005 | Purchase of photocopiers | 475,215 |
| | | | Sub Total | 112,240,058 |
| | | | | |
| | | 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 | 435,751 |
| | | 2210101 | Electricity (various markets) | 261,235 |
| | | 2210102 | Water and sewerage charges (various markets and sub county offices) | 174,516 |
| | | 2210200 | Communication, Supplies and Services | 274,815 |
| | | 2210201 | Telephone, Telex, Facsimile and Mobile Phone Services | 274,815 |
| | | 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 1,531,325 |
| | | 2210301 | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 274,675 |
| | | 2210302 | Accommodation - Domestic Travel | 454,850 |
| | | 2210303 | Daily Subsistence Allowance | 796,000 |
| | | 2210307 | Passage and Transfer Expenses | 5,800 |
| | | 2210500 | Printing , Advertising and Information Supplies and Services | 5,815,710 |
| | | 2210504 | Advertising, Awareness and Publicity Campaigns (Public participation on market management , market elections , market mapping , market categorizing and market launch) | 2,815,710 |
| | | 2210505 | Conduct and organize a trade fair | 3,000,000 |
| | | 2210700 | Training Expense (including capacity building) | 4,783,295 |
| | | 2210702 | Remuneration of Instructors and Contract Based Training Services | 219,050 |
| | | 2210704 | Hire of Training Facilities and Equipment | 323,350 |

| Head | Sub-Head | Item Code | Item Description | Budget Estimates 2024/25 |
|------|----------|--------------------|---|--------------------------|
| | | 2210707 | Project Allowance:Capacity building on entrepreneurship and business skills to entrepreneurs | 3,200,000 |
| | | 2210710 | Acommodation allowance | 440,895 |
| | | 2210715 | Kenya School of Government | 600,000 |
| | | 2210800 | Hospitality Supplies and Services | 979,970 |
| | | 2210801 | Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 423,700 |
| | | 2210802 | Boards, Committees, Conferences and Seminars | 556,270 |
| | | 2211100 | Office and General Supplies and Services | 495,668 |
| | | 2211101 | General Office Supplies (papers, pencils, forms, small office equipment etc) | 339,416 |
| | | 2211103 | Sanitary and Cleaning Materials, Supplies and Services | 156,252 |
| | | 2211200 | Fuel Oil and Lubricants | 729,880 |
| | | 2211201 | Refined Fuels and Lubricants for Transport | 729,880 |
| | | 2211300 | Other Operating Expenses | 8,469,562 |
| | | 2211320 | Temporary Committees Expenses (Formulation of Kitui Vision for Economic & Social Transformation- KIVEST II) | 8,469,562 |
| | | 2220100 | Routine Maintenance | 468,200 |
| | | 2220101 | Maintenance expenses -Motor vehicle | 468,200 |
| | | 2220200 | Routine maintenance - Buildings | 58,000 |
| | | 2220205 | Maintenance of Buildings and Stations -- Non-Residential | 58,000 |
| | | 3111000 | Purchase of Office Furniture and General Equipment | 1,246,267 |
| | | 3111001 | Purchase of Office Furniture and Fittings | 225,450 |
| | | 3111002 | Purchase of Computers, Printers and other IT Equipment | 1,020,817 |
| | | 3111400 | Pre-feasibility, Feasibility and Appraisal Studies | 2,500,000 |
| | | 3111401 | Development and improvement of a policy for trade and markets) | 2,500,000 |
| | | | Sub Total | 27,788,443 |
| | | | | |
| | | Development | | |
| | | 3110200 | Construction of buildings | 38,049,631 |
| | | 3110202 | Market infrastructure and livestock market development | 19,000,000 |
| | | 3110202 | Market infrastructure and livestock market development- (pending bills) | 19,049,631 |
| | | 3110500 | Construction and civil works | 22,000,000 |

| Head | Sub-Head | Item Code | Item Description | Budget Estimates 2024/25 |
|------|----------|---|---|--------------------------|
| | | 3110504 | Other civil works(Installation of Market Security Lights) | 22,000,000 |
| | | 3110500 | Construction and civil works | 1,000,000 |
| | | 3110504 | Other civil works(Establishment of dumping sites and waste bins in the markets) | 1,000,000 |
| | | | Sub Total Development | 61,049,631 |
| | | | Total SP | 88,838,074 |
| | | | | |
| | | 030702 S.P 2.2: FAIR TRADE AND CONSUMER PROTECTION | | |
| | | 2210100 | Utilities Supplies and Services | 200,300 |
| | | 2210101 | Electricity | 168,700 |
| | | 2210102 | Water and sewerage charges | 31,600 |
| | | 2210200 | Communication, Supplies and Services | 14,000 |
| | | 2210203 | Courier and Postal Services | 14,000 |
| | | 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 1,999,718 |
| | | 2210301 | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 438,718 |
| | | 2210302 | Accommodation - Domestic Travel | 578,600 |
| | | 2210303 | Daily Subsistence Allowance | 982,400 |
| | | 2210400 | Foreign travel and Subsistence Allowance | 1,204,150 |
| | | 2210401 | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 791,500 |
| | | 2210402 | Accommodation | 412,650 |
| | | 2210700 | Training Expense (including capacity building) | 2,079,013 |
| | | 2210701 | Travel Allowance | 219,050 |
| | | 2210703 | Hire of Training Facilities and Equipment | 223,350 |
| | | 2210710 | Acommodation allowance | 340,895 |
| | | 2210799 | Training Expenses-KCAIP Administration | 1,295,718 |
| | | 2210800 | Hospitality Supplies and Services | 979,970 |
| | | 2210801 | Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 423,700 |
| | | 2210802 | Boards, Committees, Conferences and Seminars | 556,270 |
| | | 2211000 | Specialised Materials and Supplies | 1,423,000 |
| | | 2211016 | Purchase of Uniforms and Clothing - Staff | 576,500 |
| | | 2211006 | Purchase of Workshop Tools, Spares and Small Equipment (Weight and Measures) | 846,500 |
| | | 2211100 | Office and General Supplies and Services | 338,960 |
| | | 2211101 | General Office Supplies (papers, pencils, forms, small office equipment etc) | 253,700 |

| Head | Sub-Head | Item Code | Item Description | Budget Estimates 2024/25 |
|------|----------|----------------|--|--------------------------|
| | | 2211103 | Sanitary and Cleaning Materials, Supplies and Services | 85,260 |
| | | 2211200 | Fuel Oil and Lubricants | 1,128,619 |
| | | 2211201 | Refined Fuels and Lubricants for Transport | 1,128,619 |
| | | 2220100 | Routine Maintenance - Vehicles and Other Transport Equipment | 1,178,745 |
| | | 2220101 | Maintenance expenses -Motor vehicle | 178,745 |
| | | 2220202 | Maintainance of equipment(Crusher Valuations equipments and machines) | 1,000,000 |
| | | 2220200 | Maintenance of civil works equipment | 2,000,000 |
| | | 2220213 | verifying weighing scales and consumer protection | 2,000,000 |
| | | 3110700 | Purchase of Vehicles and Other Transport Equipment | 1,500,000 |
| | | 3110704 | Purchase of Bicycles and motocycles | 1,500,000 |
| | | 3111000 | Purchase of Office Furniture and General Equipment | 1,470,000 |
| | | 3111001 | Purchase of Office Furniture and Fittings | 660,000 |
| | | 3111002 | Purchase of Computers, Printers and other IT Equipment | 810,000 |
| | | | Sub Total | 15,516,475 |
| | | | | |
| | | 3110500 | Construction and civil works | 402,000,000 |
| | | 3110504 | Establishment of aggregation and industrial park at the Economic and Investment zone (CAIP) | 150,000,000 |
| | | 3110504 | Establishment of aggregation and industrial park -Grant | 250,000,000 |
| | | 3110504 | operationalization of the County's Economic and Investment Zones (EIZs) | 2,000,000 |
| | | 3111400 | Pre-feasibility, Feasibility and Appraisal Studies | 42,000,000 |
| | | 3111401 | Pre-feasibility, Feasibility and Appraisal Studies (Organize Investors Conference) | 20,000,000 |
| | | 3111499 | Research,feasibility studies(Consultancy on the County Industrial Parks - Multiyear project | 20,000,000 |
| | | 3111499 | Research,feasibility studies(Development and establishment of Value addition of value chains (Cereals and Pulses, Horticulture, Livestock, Apiculture, Textile and Apparel and Forest, Forestry) | 2,000,000 |
| | | | Sub Total Development | 444,000,000 |
| | | | Total SP | 459,516,475 |
| | | | | |

| Head | Sub-Head | Item Code | Item Description | Budget Estimates 2024/25 |
|------|----------|----------------|--|--------------------------|
| | | | 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 | 435,751 |
| | | 2210101 | Electricity | 261,235 |
| | | 2210102 | Water and sewerage charges | 174,516 |
| | | 2210200 | Communication, Supplies and Services | 345,800 |
| | | 2210201 | Telephone, Telex, Facsimile and Mobile Phone Services | 316,800 |
| | | 2210203 | Courier and Postal Services | 29,000 |
| | | 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 2,068,341 |
| | | 2210301 | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 391,500 |
| | | 2210302 | Accommodation - Domestic Travel | 712,841 |
| | | 2210303 | Daily Subsistence Allowance | 964,000 |
| | | 2210400 | Foreign travel and Subsistence Allowance | 1,274,365 |
| | | 2210401 | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 891,500 |
| | | 2210402 | Accommodation | 382,865 |
| | | 2210500 | Printing , Advertising and Information Supplies and Services | 1,256,444 |
| | | 2210502 | Publishing and printing services | 327,281 |
| | | 2210503 | Subscriptions to Newspapers, Magazines and Periodicals | 58,058 |
| | | 2210504 | Advertising, Awareness and Publicity Campaigns(Investor Conference documentary) | 871,105 |
| | | 2210700 | Training Expenses | 8,000,000 |
| | | 2210704 | Hire of training facilities and Equipment-(Cooperators training) | 3,000,000 |
| | | 2210707 | Project Allowance -Cooperative societies exchange visits | 1,000,000 |
| | | 2210799 | Training Expenses- training cooperatives on value addition and processing | 1,500,000 |
| | | 2210712 | Trainee allowance-(Conduct Cooperative societies governance training workshops) | 2,500,000 |
| | | 2210800 | Hospitality Supplies and Services | 3,668,630 |
| | | 2210801 | Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 668,630 |
| | | 2210802 | Boards, Committees, Conferences and Seminars(Attend Cooperative Societies General & Management Committee Meetings) | 1,000,000 |
| | | 2210809 | Board Allowance-Conduct Co-operative Audits | 2,000,000 |

| Head | Sub-Head | Item Code | Item Description | Budget Estimates 2024/25 |
|------|----------|---|--|--------------------------|
| | | 2211100 | Office and General Supplies and Services | 361,875 |
| | | 2211101 | General Office Supplies (papers, pencils, forms, small office equipment etc) | 361,875 |
| | | 2211200 | Fuel Oil and Lubricants | 986,950 |
| | | 2211201 | Refined Fuels and Lubricants for Transport | 986,950 |
| | | 2211300 | Other operating expenses | 3,040,000 |
| | | 2211309 | Management Fees- Supervision of Society Elections | 1,500,000 |
| | | 2211320 | Temporary committees expenses-Inspection of cooperative societies | 1,540,000 |
| | | 2220100 | Routine Maintenance - Vehicles and Other Transport Equipment | 3,047,473 |
| | | 2220101 | Maintenance expenses -Motor vehicle | 547,473 |
| | | 2220105 | Promote formation & registration of new cooperative societies | 2,500,000 |
| | | 3111000 | Purchase of Office Furniture and General Equipment | 1,746,000 |
| | | 3111001 | Purchase of Office Furniture and Fittings | 696,000 |
| | | 3111002 | Purchase of Computers, Printers and other IT Equipment | 1,050,000 |
| | | 3111400 | Research, Feasibility Studies, Project Preparation & Design, Project S | 3,600,000 |
| | | 3111401 | Pre-Feasibility, Feasibility and Appraisal Studies (Kitui County cooperative bill & Kitui county cooperative policy) | 3,600,000 |
| | | | Sub Total | 29,831,629 |
| | | | | |
| | | | | |
| | | 030403 SP. 3.2: MARKETING VALUE ADDITION AND RESEARCH (Marketing-Branding) | | |
| | | 2210200 | Communication, Supplies and Services | 289,031 |
| | | 2210201 | Telephone, Telex, Facsimile and Mobile Phone Services | 289,031 |
| | | 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 1,471,097 |
| | | 2210301 | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 293,505 |
| | | 2210302 | Accommodation - Domestic Travel | 512,642 |
| | | 2210303 | Daily Subsistence Allowance | 664,950 |
| | | 2210400 | Foreign travel and Subsistence Allowance | 1,275,187 |
| | | 2210401 | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 863,507 |
| | | 2210402 | Accommodation | 411,680 |
| | | 2210500 | Printing , Advertising and Information Supplies and Services | 5,895,679 |

| Head | Sub-Head | Item Code | Item Description | Budget Estimates 2024/25 |
|------|----------|----------------|--|--------------------------|
| | | 2210502 | Publishing and printing services-(nformation pamphlets to highlight the various county programmes being undertaken and success stories) | 1,500,000 |
| | | 2210504 | Advertising, Awareness and Publicity Campaigns-(Brand all ongoing county projects with standard county brand colours and architecture including branding of the County Industrial Parks;Branded roll-up banners for all ministries, highlighting ministry vision. mission and objectives, duties and responsibilities, to be strategically placed at each ministry's main gates) | 3,500,000 |
| | | 2210505 | Trade Shows and Exhibitions | 895,679 |
| | | 2210700 | Training Expense (including capacity building) | 1,200,505 |
| | | 2210701 | Travel Allowance | 290,000 |
| | | 2210710 | Accommodation Allowance | 332,290 |
| | | 2210799 | Kenya School of Government | 578,215 |
| | | 2210800 | Hospitality Supplies and Services | 1,125,910 |
| | | 2210801 | Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 648,290 |
| | | 2210802 | Boards, Committees, Conferences and Seminars | 477,620 |
| | | 2211100 | Office and General Supplies and Services | 431,873 |
| | | 2211101 | General Office Supplies (papers, pencils, forms, small office equipment) | 431,873 |
| | | 2211200 | Fuel Oil and Lubricants | 995,215 |
| | | 2211201 | Refined Fuels and Lubricants for Transport | 995,215 |
| | | 2211300 | Other Operating Expenses | 1,726,456 |
| | | 2211310 | Contracted professional services | 1,450,000 |
| | | 2211306 | Membership Fees, Dues & Subscriptions to Professional & Trade Bodies | 276,456 |
| | | 2220100 | Routine Maintenance - Vehicles and Other equipments | 814,386 |
| | | 2220101 | Maintenance expenses -Motor vehicle | 439,416 |
| | | 2220202 | Maintenance expenses -equipments | 374,970 |
| | | 3111000 | Purchase of Office Furniture and General Equipment | 740,000 |
| | | 3111002 | Purchase of Computers, Printers and other IT Equipment | 740,000 |
| | | 3111400 | Research, Feasibility Studies, Project Preparation and Design, Project | 2,000,000 |
| | | 3111401 | Pre-feasibility, Feasibility and Appraisal Studies (Active participation in various sales and marketing activities to create product and services awareness) | 2,000,000 |

| Head | Sub-Head | Item Code | Item Description | Budget Estimates 2024/25 |
|-------------|-----------|--------------------|---|--------------------------|
| | | | Sub Total | 17,965,339 |
| | | DEVELOPMENT | | |
| | | 3110500 | Construction and civil works | 2,500,000 |
| | | 3110504 | Other civil works(Installation of county-branded light boxes to be used to generate advertising revenues) | 2,500,000 |
| | | | Sub Total | 2,500,000 |
| | | | Total Recurrent | 203,341,944 |
| | | | Total Development | 507,549,631 |
| | | | Total Vote 3732 | 710,891,575 |
| | | | | |
| | | | | |
| | | | 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 | 24,887,955 |
| | | 2110101 | Basic Salaries - Civil Service | 24,783,955 |
| | | 2110120 | Leave Allowance | 104,000 |
| | | 2210100 | Utilities Supplies and Services | 224,389 |
| | | 2210101 | Electricity | 82,691 |
| | | 2210102 | Water and sewerage charges | 141,698 |
| | | 2210200 | Communication, Supplies and Services | 420,000 |
| | | 2210201 | Telephone, Telex, Facsimile and Mobile Phone Services | 236,000 |
| | | 2210202 | Internet Connections | 184,000 |
| | | 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 1,363,452 |
| | | 2210301 | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 428,252 |
| | | 2210302 | Accommodation - Domestic Travel | 556,900 |
| | | 2210303 | Daily Subsistence Allowance | 378,300 |
| | | 2210400 | Foreign Travel and Subsistence, and other transportation costs | 1,596,000 |
| | | 2210401 | Travel Costs (airlines, bus, railway, etc.) | 374,000 |
| | | 2210402 | Accommodation | 964,000 |

| Head | Sub-Head | Item Code | Item Description | Budget Estimates 2024/25 |
|------|----------|----------------|---|--------------------------|
| | | 2210404 | Sundry Items (e.g. airport tax, taxis, etc...) | 258,000 |
| | | 2210500 | Printing , Advertising and Information Supplies and Services | 1,045,331 |
| | | 2210502 | Publishing and Printing Services | 259,437 |
| | | 2210503 | Subscriptions to Newspapers, Magazines and Periodicals | 87,000 |
| | | 2210504 | Advertising, Awareness and Publicity Campaigns | 140,186 |
| | | 2210505 | Trade Shows and Exhibitions | 558,708 |
| | | 2210600 | Rentals of Produced Assets | 1,431,888 |
| | | 2210603 | Rents and Rates - Non-Residential | 1,200,000 |
| | | 2210606 | Hire of Equipment, Plant and Machinery | 231,888 |
| | | 2210700 | Training Expense (including capacity building) Locally | 1,068,720 |
| | | 2210701 | Travel Allowance | 292,048 |
| | | 2210710 | Accommodation Allowance | 416,672 |
| | | 2210715 | Kenya School of Government | 360,000 |
| | | 2210800 | Hospitality Supplies and Services | 1,180,841 |
| | | 2210801 | Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 619,841 |
| | | 2210802 | Boards, Committees, Conferences and Seminars | 561,000 |
| | | 2211000 | Specialised Materials and Supplies | 420,425 |
| | | 2211016 | Purchase of Uniforms and Clothing - Staff | 420,425 |
| | | 2211100 | Office and General Supplies and Services | 1,584,555 |
| | | 2211101 | General Office Supplies (papers, pencils, forms, small office equipment, computers and accessories) | 664,555 |
| | | 2211102 | Supplies and Accessories for Computers and Printers | 720,000 |
| | | 2211103 | Sanitary and Cleaning Materials, Supplies and Services | 35,000 |
| | | 2211199 | Office and General Supplies | 165,000 |
| | | 2211200 | Fuel Oil and Lubricants | 1,024,972 |
| | | 2211201 | Refined Fuels and Lubricants for Transport | 1,024,972 |
| | | 2211300 | Other Operating Expenses | 41,335 |
| | | 2211306 | Membership Fees, Dues and Subscriptions to Professional and Trade Bodies | 41,335 |
| | | 2220100 | Routine Maintenance, Vehicles and Other Transport Equipment, garbage handling machinery | 639,000 |
| | | 2220101 | Maintenance Expenses - Motor Vehicles and cycles | 325,000 |
| | | 2220105 | Routine Maintenance - Vehicles | 314,000 |

| Head | Sub-Head | Item Code | Item Description | Budget Estimates 2024/25 |
|-------------|-----------|---|--|--------------------------|
| | | 2220200 | Routine Maintenance - Other Assets | 1,184,137 |
| | | 2220205 | Maintenance of Buildings and Stations -- Non-Residential | 950,000 |
| | | 2220210 | Maintenance of Computers, Software, and Networks | 176,704 |
| | | 2220212 | Maintenance of Communications Equipment | 57,433 |
| | | 3111000 | Purchase of Office Furniture and General Equipment | 1,471,360 |
| | | 3111001 | Purchase of Office Furniture and Fittings | 480,000 |
| | | 3111002 | Purchase of Computers, Printers and other IT Equipment | 720,000 |
| | | 3111009 | Purchase of other Office Equipment | 271,360 |
| | | Total Recurrent Vote | | 39,584,360 |
| | | | | |
| | | | | |
| 0002 | | Environmental Research and development | | |
| | 01 | Environmental Research and Development | | |
| | | 2110100 | Basic Salaries - Permanent Employees | 14,331,548 |
| | | 2110101 | Basic Salaries - Civil Service | 14,263,548 |
| | | 2110120 | Leave Allowance | 68,000 |
| | | 2110200 | Basic Wages - Temporary Employees | 360,000 |
| | | 2110202 | Casual Labour-Others | 360,000 |
| | | 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 644,588 |
| | | 2210301 | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 201,598 |
| | | 2210302 | Accommodation - Domestic Travel | 188,133 |
| | | 2210303 | Daily Subsistence Allowance | 254,857 |
| | | 2210500 | Printing , Advertising and Information Supplies and Services | 154,706 |
| | | 2210502 | Publishing and Printing Services | 154,706 |
| | | 2210600 | Rentals of Produced Assets | 230,583 |
| | | 2210606 | Hire of Equipment, Plant and Machinery | 230,583 |
| | | 2210700 | Training Expense (including capacity building) Locally | 511,477 |
| | | 2210701 | Travel Allowance | 196,229 |
| | | 2210710 | Accommodation Allowance | 110,004 |
| | | 2210715 | Kenya School of Government | 205,244 |
| | | 2210800 | Hospitality Supplies and Services | 414,000 |

| Head | Sub-Head | Item Code | Item Description | Budget Estimates 2024/25 |
|-------------|-----------|--|---|--------------------------|
| | | 2210801 | Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 211,000 |
| | | 2210802 | Boards, Committees, Conferences and Seminars | 203,000 |
| | | 2211200 | Fuel Oil and Lubricants | 1,024,972 |
| | | 2211201 | Refined Fuels and Lubricants for Transport | 1,024,972 |
| | | 2211300 | Other Operating Expenses | 40,600 |
| | | 2211306 | Membership Fees, Dues and Subscriptions to Professional and Trade Bodies | 40,600 |
| | | 2220100 | Routine Maintenance, Vehicles and Other Transport Equipment, garbage handling machinery | 525,960 |
| | | 2220101 | Maintenance Expenses - Motor Vehicles and cycles | 325,000 |
| | | 2220105 | Routine Maintenance - Vehicles | 200,960 |
| | | Total Recurrent Vote | | 18,238,434 |
| | | | | |
| | | DEVELOPMENT | | |
| | | 3111100 | Purchase of Specialised Plant, Equipment and Machinery | 500,000 |
| | | 3111109 | Purchase of Educational Aids and Related Equipment (Educational and awareness creation materials) | 500,000 |
| | | Total Development | | 500,000 |
| | | Total SP | | 18,738,434 |
| | | | | |
| 0002 | | 100400 P1 Waste Management | | |
| | 01 | 100401 SP. 1.1 Sustainable Waste Management | | |
| | | 2210200 | Communication, Supplies and Services | 182,100 |
| | | 2210201 | Telephone, Telex, Facsimile and Mobile Phone Services | 182,100 |
| | | 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 719,078 |
| | | 2210301 | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 206,088 |
| | | 2210302 | Accommodation - Domestic Travel | 208,133 |
| | | 2210303 | Daily Subsistence Allowance | 304,857 |
| | | 2210500 | Printing , Advertising and Information Supplies and Services | 91,000 |
| | | 2210503 | Subscriptions to Newspapers, Magazines and Periodicals | 91,000 |
| | | Total Recurrent Vote | | 992,178 |
| | | Total SP | | 992,178 |
| | | | | |

| Head | Sub-Head | Item Code | Item Description | Budget Estimates 2024/25 |
|-------------|-----------|--|---|--------------------------|
| 0002 | | Climate Change Adaptation and Mitigation | | |
| | 01 | Climate change Adaptation and Mitigation | | |
| | | 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 757,550 |
| | | 2210301 | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 244,490 |
| | | 2210302 | Accommodation - Domestic Travel | 308,204 |
| | | 2210303 | Daily Subsistence Allowance | 204,856 |
| | | 2211100 | Office and General Supplies and Services | 416,668 |
| | | 2211101 | General Office Supplies (papers, pencils, forms, small office equipment, computers and accessories) | 313,277 |
| | | 2211102 | Supplies and Accessories for Computers and Printers | 103,391 |
| | | 3111000 | Purchase of Office Furniture and General Equipment | 120,000 |
| | | 3111001 | Purchase of Office Furniture and Fittings | 120,000 |
| | | Total Recurrent Vote | | 1,294,218 |
| | | | Development | |
| | | 2630200 | Capital grants to government agencies and other levels of government | 52,636,701 |
| | | 2630203 | Capital grants - (1.5% of the County Development budget contribution towards operationalisation of county climate fund) | 52,636,701 |
| | | Total Development | | 52,636,701 |
| | | Total SP | | 53,930,919 |
| 0002 | | 100300 P1 Natural Resources Conservation and Management | | |
| | 01 | 100301 SP. 1.1 Forest Conservation and Tree Growing | | |
| | | 2210100 | Utilities Supplies and Services | 120,000 |
| | | 2210102 | Water and sewerage charges | 120,000 |
| | | 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 724,279 |
| | | 2210301 | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 200,280 |
| | | 2210302 | Accommodation - Domestic Travel | 218,143 |
| | | 2210303 | Daily Subsistence Allowance | 305,856 |
| | | 2210500 | Printing , Advertising and Information Supplies and Services | 256,000 |
| | | 2210505 | Trade Shows and Exhibitions | 256,000 |
| | | 2210600 | Rentals of Produced Assets | 223,900 |

| Head | Sub-Head | Item Code | Item Description | Budget Estimates 2024/25 |
|-------------|-----------|---|--|--------------------------|
| | | 2210606 | Hire of Equipment, Plant and Machinery | 223,900 |
| | | 2211000 | Specialised Materials and Supplies | 220,000 |
| | | 2211016 | Purchase of Uniforms and Clothing - Staff | 220,000 |
| | | 2211000 | Specialised Materials and Supplies | 204,000 |
| | | 2211004 | Fungicides, Insecticides and Sprays | 96,000 |
| | | 2211007 | Agricultural Materials, Supplies and Small Equipment | 108,000 |
| | | Total Recurrent Vote | | 1,748,179 |
| | | | Development | |
| | | 3111300 | Purchase of Certified Seeds, Breeding Stock and Live Animals | 4,445,014 |
| | | 3111305 | Purchase tree seeds, seedlings and tree nursery materials for reforestation (Cash For Assets Programme - CFA - Tree Growing) | 4,000,000 |
| | | 3111305 | Purchase tree seeds and seedlings (Pending Bills) | 445,014 |
| | | 3111400 | Research, Feasibility Studies, Project Preparation and Design, Project S | 6,000,000 |
| | | 3111401 | (Cash For Assets Programme - CFA - Tree Growing) | 6,000,000 |
| | | Total Development | | 10,445,014 |
| | | Total SP | | 12,193,193 |
| 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 | 689,830 |
| | | 2210301 | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 200,980 |
| | | 2210302 | Accommodation - Domestic Travel | 278,200 |
| | | 2210303 | Daily Subsistence Allowance | 210,650 |
| | | 2211100 | Office and General Supplies and Services | 410,812 |
| | | 2211101 | General Office Supplies (papers, pencils, forms, small office equipment, computers and accessories) | 182,272 |
| | | 2211102 | Supplies and Accessories for Computers and Printers | 202,670 |
| | | 2211103 | Sanitary and Cleaning Materials, Supplies and Services | 25,870 |
| | | 3111000 | Purchase of Office Furniture and General Equipment | 200,000 |
| | | 3111002 | Purchase of Computers, Printers and other IT Equipment | 200,000 |

| Head | Sub-Head | Item Code | Item Description | Budget Estimates 2024/25 |
|-------------|-----------|---|---|--------------------------|
| | | Total Recurrent Vote | | 1,300,642 |
| | | | | |
| | | Total SP | | 1,300,642 |
| | | | | |
| | | #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 | 8,237,918 |
| | | 2110101 | Basic Salaries - Civil Service | 8,199,918 |
| | | 2110120 | Leave Allowance | 38,000 |
| | | 2210200 | Communication, Supplies and Services | 262,000 |
| | | 2210201 | Telephone, Telex, Facsimile and Mobile Phone Services | 262,000 |
| | | 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 1,173,120 |
| | | 2210301 | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 381,200 |
| | | 2210302 | Accommodation - Domestic Travel | 389,234 |
| | | 2210303 | Daily Subsistence Allowance | 402,686 |
| | | 2210500 | Printing , Advertising and Information Supplies and Services | 100,000 |
| | | 2210503 | Subscriptions to Newspapers, Magazines and Periodicals | 100,000 |
| | | 2211300 | Other Operating Expenses | 49,803 |
| | | 2211306 | Membership Fees, Dues and Subscriptions to Professional and Trade Bodies | 49,803 |
| | | Total Recurrent Vote | | 9,822,841 |
| | | | | |
| | | | Development | |
| | | 31110500 | Construction and Civil Works | 40,000,000 |
| | | 31110504 | Other Infrastructure and Civil Works (Rural Electrification, Power Transmission and Distribution) | 40,000,000 |
| | | Total Development | | 40,000,000 |
| | | Total SP | | 49,822,841 |
| | | | | |
| 0003 | | 100600 Alternative Energy Technologies | | |

| Head | Sub-Head | Item Code | Item Description | Budget Estimates 2024/25 |
|------|-----------|-----------------------------|--|--------------------------|
| | 01 | 100601 | SP. 1.1 Alternative Energy Technologies | |
| | | 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 1,088,488 |
| | | 2210301 | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 340,725 |
| | | 2210302 | Accommodation - Domestic Travel | 329,486 |
| | | 2210303 | Daily Subsistence Allowance | 418,277 |
| | | 2210700 | Training Expense (including capacity building) Locally | 893,479 |
| | | 2210701 | Travel Allowance | 336,819 |
| | | 2210710 | Accommodation Allowance | 316,660 |
| | | 2210715 | Kenya School of Government | 240,000 |
| | | 2210800 | Hospitality Supplies and Services | 433,218 |
| | | 2210801 | Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 433,218 |
| | | 2211100 | Office and General Supplies and Services | 382,277 |
| | | 2211101 | General Office Supplies (papers, pencils, forms, small office equipment, computers and accessories) | 382,277 |
| | | 2220100 | Routine Maintenance, Vehicles and Other Transport Equipment, garbage handling machinery | 649,000 |
| | | 2220101 | Maintenance Expenses - Motor Vehicles and cycles | 325,000 |
| | | 2220105 | Routine Maintenance - Vehicles | 324,000 |
| | | 3111000 | Purchase of Office Furniture and General Equipment | 480,000 |
| | | 3111002 | Purchase of Computers, Printers and other IT Equipment | 480,000 |
| | | Total Recurrent Vote | | 3,926,462 |
| | | | | |
| | | | Development | |
| | | 3110500 | Construction and Civil Works | 62,000,000 |
| | | 3110504 | Other Infrastructure and Civil Works (Installation of solar security lights in upcoming markets in Kitui County) | 47,000,000 |
| | | 3110599 | Other Infrastructure and Civil Works (Maintenance of solar security lights in upcoming markets in Kitui County) | 15,000,000 |
| | | 3111500 | Rehabilitation of Civil Works | 16,447,732 |
| | | 3111504 | Other Infrastructure and Civil Works (Installation of solar powered water pumping system) | 14,735,228 |
| | | 3111504 | Other Infrastructure and Civil Works (Pending Bills) | 1,712,504 |
| | | Total Development | | 78,447,732 |
| | | Total SP | | 82,374,194 |

| Head | Sub-Head | Item Code | Item Description | Budget Estimates 2024/25 |
|-------------|-----------|--|--|--------------------------|
| | | | | |
| | | Mineral Resources Programme | | |
| 0004 | | Sub programme: 100701 Community sensitization and awareness creation in minerals rich areas | | |
| | 01 | 2110100 | Basic Salaries - Permanent Employees | 4,169,792 |
| | | 2110101 | Basic Salaries - Civil Service | 4,143,792 |
| | | 2110120 | Leave Allowance | 26,000 |
| | | 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 1,531,282 |
| | | 2210301 | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 490,725 |
| | | 2210302 | Accommodation - Domestic Travel | 550,680 |
| | | 2210303 | Daily Subsistence Allowance | 489,877 |
| | | 2211300 | Other Operating Expenses | 59,803 |
| | | 2211306 | Membership Fees, Dues and Subscriptions to Professional and Trade Bodies | 59,803 |
| | | | Total Recurrent Vote | 5,760,877 |
| | | | | |
| | | | Development | |
| | | 3111400 | Research, Feasibility Studies, Project Preparation and Design | 2,690,000 |
| | | 3111403 | Research (Development of community liason committees) | 2,690,000 |
| | | | Total Development | 2,690,000 |
| | | | Total SP | 8,450,877 |
| | | | | |
| 0004 | | Sub programme: 100304 Training and Capacity building | | |
| | 01 | 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 1,428,445 |
| | | 2210301 | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 445,962 |
| | | 2210302 | Accommodation - Domestic Travel | 502,683 |
| | | 2210303 | Daily Subsistence Allowance | 479,800 |
| | | 2210200 | Communication, Supplies and Services | 54,000 |
| | | 2210201 | Telephone, Telex, Facsimile and Mobile Phone Services | 54,000 |
| | | 2210500 | Printing , Advertising and Information Supplies and Services | 162,000 |
| | | 2210503 | Subscriptions to Newspapers, Magazines and Periodicals | 162,000 |
| | | | Total Recurrent Vote | 1,644,445 |
| | | | | |

| Head | Sub-Head | Item Code | Item Description | Budget Estimates 2024/25 |
|-------------|-----------|---|--|--------------------------|
| | | | Development | |
| | | 3111100 | Purchase of Specialised Plant, Equipment and Machinery | 5,800,000 |
| | | 3111109 | Purchase of Educational Aids and Related Equipment (Purchase of mineral testing equipment and on value addition of gemstones and other minerals) | 5,800,000 |
| | | | Total Development Vote | 5,800,000 |
| | | | | |
| | | Total SP | | 7,444,445 |
| 0004 | | | | |
| | 01 | Sub programme: 100702 Mining Policy Development and Coordination | | |
| | | 2210200 | Communication, Supplies and Services | 730,000 |
| | | 2210201 | Telephone, Telex, Facsimile and Mobile Phone Services | 730,000 |
| | | 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 2,850,000 |
| | | 2210301 | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 390,000 |
| | | 2210302 | Accommodation - Domestic Travel | 795,000 |
| | | 2210303 | Daily Subsistence Allowance | 915,000 |
| | | 2210310 | Field Operational Allowance | 750,000 |
| | | 2210600 | Rentals of Produced Assets | 1,760,000 |
| | | 2210603 | Rents and Rates - Non-Residential | 1,760,000 |
| | | 2210700 | Training Expense (including capacity building) Locally | 2,500,000 |
| | | 2210701 | Travel Allowance | 587,000 |
| | | 2210703 | Production and Printing of Training Materials | 378,000 |
| | | 2210704 | Hire of Training Facilities and Equipment | 211,000 |
| | | 2210710 | Accommodation Allowance | 764,000 |
| | | 2210715 | Kenya School of Government | 560,000 |
| | | 2210799 | Training Expenses | 930,000 |
| | | 2210800 | Hospitality Supplies and Services | 870,000 |
| | | 2210801 | Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 320,000 |
| | | 2210802 | Boards, Committees, Conferences and Seminars | 550,000 |
| | | 2211000 | Specialised Materials and Supplies | 1,520,000 |
| | | 2211016 | Purchase of Uniforms and Clothing - Staff | 850,000 |
| | | 2211031 | Specialised Materials (Tools of work) | 670,000 |
| | | 2211100 | Office and General Supplies and Services | 300,000 |

| Head | Sub-Head | Item Code | Item Description | Budget Estimates 2024/25 |
|-------------|-----------|---|---|--------------------------|
| | | 2211101 | General Office Supplies (papers, pencils, forms, small office equipment, computers and accessories) | 300,000 |
| | | 2211200 | Fuel Oil and Lubricants | 1,300,000 |
| | | 2211201 | Refined Fuels and Lubricants for Transport | 1,300,000 |
| | | 3110700 | Purchase of Vehicles and Other Transport Equipment | 18,500,000 |
| | | 3110701 | Purchase of Motor Vehicles (2 double cabin pick - ups @8.5 million) | 17,000,000 |
| | | 3110704 | Purchase of Bicycles and Motorcycles (5 motorcycles @ 300,000) | 1,500,000 |
| | | 3111000 | Purchase of Office Furniture and General Equipment | 1,170,000 |
| | | 3111001 | Purchase of Office Furniture and Fittings | 450,000 |
| | | 3111002 | Purchase of Computers, Printers and other IT Equipment | 720,000 |
| | | 3111400 | Environmental Management Plans | 4,000,000 |
| | | 3111401 | Establishment of Aggregation sites | 2,000,000 |
| | | 3111402 | Development and implementation of Basin Based Environmental Management Plans | 2,000,000 |
| | | Total Recurrent | | 35,500,000 |
| | | | | |
| | | Total SP | | 35,500,000 |
| 0004 | | | | |
| | 01 | Sub programme: 100801 Minerals Resources Development | | |
| | | 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 1,453,910 |
| | | 2210301 | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 434,053 |
| | | 2210302 | Accommodation - Domestic Travel | 544,457 |
| | | 2210303 | Daily Subsistence Allowance | 475,400 |
| | | 2210500 | Printing , Advertising and Information Supplies and Services | 420,000 |
| | | 2210505 | Trade Shows and Exhibitions | 420,000 |
| | | 2210600 | Rentals of Produced Assets | 329,826 |
| | | 2210606 | Hire of Equipment, Plant and Machinery | 329,826 |
| | | 2211200 | Fuel Oil and Lubricants | 1,024,972 |
| | | 2211201 | Refined Fuels and Lubricants for Transport | 1,024,972 |
| | | Total Recurrent | | 3,228,708 |
| | | | | |
| | | | Development | |
| | | 2630200 | Capital grants to government agencies and other levels of government | 114,279 |

| Head | Sub-Head | Item Code | Item Description | Budget Estimates 2024/25 |
|------|----------|---|---|--------------------------|
| | | 2630203 | Capital grants - Allocation for 20% for Mineral Royalties - Grants | 114,279 |
| | | 3111400 | Research and Prefeasibility studies | 1,000,000 |
| | | 3111401 | Pre-feasibility, Feasibility and Appraisal Studies (Community sensitization in mineral reach areas) | 500,000 |
| | | 3111403 | Research (Establishment of Mineral Database) | 500,000 |
| | | Total Development | | 1,114,279 |
| | | Total SP | | 4,342,987 |
| | | | Total Recurrent (Energy and Minerals HQ) | 59,883,333 |
| | | | Total Development (Energy and Minerals HQ) | 128,052,011 |
| | | | Total (Energy and Minerals HQ) | 187,935,344 |
| | | | | |
| | | | Total Recurrent | 123,041,344 |
| | | | Total Development | 191,633,726 |
| | | | Total Vote 3733 | 314,675,070 |
| | | | | |
| | | | | |
| | | | 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 | 69,159,768 |
| | | 2110101 | Basic Salaries- Civil Service | 69,159,768 |
| | | 2210100 | Utilities Suppliers and Services | 116,000 |
| | | 2210101 | Electricity | 87,000 |
| | | 2210102 | Water and sewerage charges | 29,000 |
| | | 2210200 | Communication, Supplies and Services | 75,400 |
| | | 2210201 | Telephone, Telex, Facsmile and Mobile Phone Services | 58,000 |
| | | 2210203 | Courier and Postal Services, | 17,400 |
| | | 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 704,352 |
| | | 2210301 | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 263,352 |
| | | 2210302 | Accommodation - Domestic Travel | 235,000 |
| | | 2210303 | Daily Subsistence allowance | 206,000 |

| Head | Sub-Head | Item Code | Item Description | Budget Estimates 2024/25 |
|-------------|-----------|---|---|--------------------------|
| | | 2210400 | Foreign Travel and Subsistence, and other transportation costs | 361,100 |
| | | 2210401 | Travel Costs (airlines, bus, railway, etc.) | 132,000 |
| | | 2210402 | Accommodation | 174,000 |
| | | 2210404 | Sundry Item (e.g. Airport tax, taxis) | 55,100 |
| | | 2210500 | Printing , Advertising and Information Supplies and Services | 1,845,000 |
| | | 2210503 | Subscriptions to Newspapers, Magazines and Periodicals | 145,000 |
| | | 2210505 | Trade Shows and Exhibition | 1,550,000 |
| | | 2210599 | Printing, Advertising - Other | 150,000 |
| | | 2210700 | Training Expense (including capacity building) | 514,000 |
| | | 2210701 | Travel Allowance | 153,000 |
| | | 2210710 | Accommodation Allowance | 104,000 |
| | | 2210715 | Kenya School of Government | 153,000 |
| | | 2210799 | Training Expenses-Other(Capacity Building and training) | 104,000 |
| | | 2210800 | Hospitality Supplies and Services | 472,000 |
| | | 2210801 | Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 290,000 |
| | | 2210802 | Boards, Committees, Conferences,Seminars and trainings | 182,000 |
| | | 2211100 | Office and General Supplies and Services | 228,400 |
| | | 2211101 | General Office Supplies (papers, pencils, forms, small office equipment, computers and accessories) | 145,000 |
| | | 2211102 | Supplies and Accessories for computers and printers | 83,400 |
| | | 2211200 | Fuel Oil and Lubricants | 618,565 |
| | | 2211201 | Refined Fuels and Lubricants for Transport | 618,565 |
| | | 2220100 | Routine maintenance | 145,000 |
| | | 2220105 | Routine maintenance - Motor Veh. | 145,000 |
| | | 3111000 | Purchase of office furniture and general equipment | 145,000 |
| | | 3111001 | Office furniture and fittings | 145,000 |
| | | | Total of 930 General Administration and Planning Services | 74,384,585 |
| | | | | |
| | #1 | Youth, Sports, ICT & Innovations | | |
| 0003 | 01 | 0506013710 | Youth Development Services | |
| | | 2210100 | Utilities Supplies and Services | 137,344 |

| Head | Sub-Head | Item Code | Item Description | Budget Estimates 2024/25 |
|------|----------|----------------|---|--------------------------|
| | | 2210101 | Electricity | 50,344 |
| | | 2210102 | Water and sewerage charges | 87,000 |
| | | 2210200 | Communication, Supplies and Services | 77,140 |
| | | 2210201 | Telephone, Telex, Facsimile and Mobile Phone Services | 36,540 |
| | | 2210202 | Internet Connections | 36,540 |
| | | 2210203 | Courier and Postal Services | 4,060 |
| | | 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 397,000 |
| | | 2210301 | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 150,500 |
| | | 2210302 | Accommodation - Domestic Travel | 130,500 |
| | | 2210303 | Daily Subsistence Allowance | 116,000 |
| | | 2210500 | Printing , Advertising and Information Supplies and Services | 2,387,038 |
| | | 2210502 | Publishing and Printing Services advertizements | 73,080 |
| | | 2210503 | Subscriptions to Newspapers, Magazines and Periodicals | 20,300 |
| | | 2210504 | Advertising, Awareness and Publicity Campaigns - Organize a youth entrepreneurship and innovation challenge within the County (Plug Mtaani) | 2,293,658 |
| | | 2210700 | Training Expense (including Capacity Building) | 1,802,264 |
| | | 2210701 | Travel Allowance, training costs | 159,500 |
| | | 2210702 | Remuneration of Instructors and Contract Based Training Services | 127,500 |
| | | 2210703 | Production and Printing of Training Materials | 108,750 |
| | | 2210704 | Hire of Training Facilities and Equipment | 87,000 |
| | | 2210710 | Accommodation Allowance | 201,000 |
| | | 2210799 | Training Expenses - Conduct trainings on youth employment and leadership | 1,118,514 |
| | | 2210800 | Hospitality Supplies and Services | 1,615,000 |
| | | 2210801 | Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 145,000 |
| | | 2210802 | Boards, Committees, Conferences and Seminars | 145,000 |
| | | 2210805 | National Celebrations - International Youth Day | 1,145,000 |
| | | 2210810 | Organize youth exchange programmes within and outside the county | 180,000 |
| | | 2211100 | Office and General Supplies and Services | 105,560 |
| | | 2211101 | General Office Supplies (Stationery and small office equipment etc) | 40,600 |
| | | 2211102 | Supplies and Accessories for Computers and Printers | 40,600 |
| | | 2211103 | Sanitary and Cleaning Materials, Supplies and Services | 24,360 |

| Head | Sub-Head | Item Code | Item Description | Budget Estimates 2024/25 |
|-------------|-----------|--|---|--------------------------|
| | | 2211200 | Fuel Oil and Lubricants | 116,000 |
| | | 2211201 | Refined Fuels and Lubricants for Transport | 116,000 |
| | | 2211300 | Other Operating Expenses | 29,000 |
| | | 2211301 | Bank Service Commission and Charges | 29,000 |
| | | 2220100 | Routine Maintenance - Vehicles and Other Transport Equipment | 110,200 |
| | | 2220101 | Maintenance Expenses - Motor Vehicles | 110,200 |
| | | 2220200 | Routine Maintenance - Other Assets | 60,900 |
| | | 2220205 | Maintenance of Buildings and Stations -- Non-Residential | 60,900 |
| | | 3111000 | Purchase of Office Furniture and General Equipment | 121,800 |
| | | 3111001 | Purchase of Office Furniture and General Equipment | 40,600 |
| | | 3111005 | Purchase of Photocopiers | 40,600 |
| | | 3111009 | Purchase of other Office Equipment | 40,600 |
| | | 3111400 | Research, Feasibility Studies, Project Preparation and Design, Project S | 1,376,000 |
| | | 3111401 | Prefeasibility - Youth Empowerment and development Policy | 1,376,000 |
| | | | Total Recurrent | 8,335,246 |
| | | | | - |
| 0003 | 01 | Development | | |
| | | 3110504 | Other Infrastructure and Civil Works - Pending Bills | 2,626,501 |
| | | Total Development | | 2,626,501 |
| | | Total SP | | 10,961,747 |
| | | | | - |
| 0003 | | PROGRAMME 2: ICT INFRASTRUCTURE DEVELOPMENT | | - |
| | 01 | 0505013710 ICT Infrastructure Connectivity | | - |
| | | 2210200 | Communication, Supplies and Services | 182,800 |
| | | 2210202 | Internet Connections | 119,000 |
| | | 2210299 | Communication, Supplies - Other | 63,800 |
| | | 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 380,500 |
| | | 2210301 | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 124,000 |
| | | 2210302 | Accommodation - Domestic Travel | 158,500 |
| | | 2210303 | Daily Subsistence Allowance | 98,000 |
| | | 2210700 | Training Expense (including capacity building) | 378,500 |

| Head | Sub-Head | Item Code | Item Description | Budget Estimates 2024/25 |
|------|----------|--|---|--------------------------|
| | | 2210701 | Travel Allowance | 159,500 |
| | | 2210704 | Hire of Training Facilities and Equipment | 130,500 |
| | | 2210711 | Tuition Fees Allowance | 88,500 |
| | | 2210800 | Hospitality Supplies and Services | 290,000 |
| | | 2210801 | Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 203,000 |
| | | 2210802 | Boards, Committees, Conferences and Seminars | 87,000 |
| | | 2211200 | Fuel Oil and Lubricants | 168,200 |
| | | 2211201 | Refined Fuels and Lubricants for Transport | 168,200 |
| | | 2211300 | Other Operating Expenses | 180,000 |
| | | 2211306 | Membership Fees, Dues and Subscriptions to Professional and Trade Bodies | 180,000 |
| | | 2220200 | Routine maintenance- Other Assets | 127,600 |
| | | 2220202 | Maintenance of office equipments and repairs | 40,600 |
| | | 2220210 | Maintenance of Computers, Software, and Networks | 87,000 |
| | | 3111000 | Purchase of Office Furniture and General Equipment | 81,200 |
| | | 3111002 | Purchase of Computers, Printers and other IT Equipment | 81,200 |
| | | 3111100 | Purchase of Specialised Plant, Equipment and Machinery | 4,334,000 |
| | | 3111111 | Purchase of ICT networking and Communications Equipment - Equip at least 2 VTCs with ICT equipment's at an average cost of 1,600,000 per centre | 3,200,000 |
| | | 3111111 | Purchase of ICT networking and Communications Equipment - Installation of Wi-Fi in vocational training centres | 1,134,000 |
| | | | Totals for sub-programme-recurrent | 6,122,800 |
| | | | | |
| | | | Development | |
| | | 3110504 | Other Infrastructure and Civil Works - Establishment of Kitui County Innovation Hub (KCIH) | 2,216,000 |
| | | | Total Development | 2,216,000 |
| | | | Total SP | 8,338,800 |
| | | | | |
| 0002 | | 030600 P.5 Sports | | |
| | 01 | 0306013710 S.P 5.1 Sport Training and Competitons | | |
| | | 2210100 | Utilities Supplies and Services | 29,000 |

| Head | Sub-Head | Item Code | Item Description | Budget Estimates 2024/25 |
|------|----------|----------------|--|--------------------------|
| | | 2210101 | Electricity | 29,000 |
| | | 2210200 | Communication, Supplies and Services | 57,000 |
| | | 2210201 | Telephone, Telex, Facsimile and Mobile Phone Services | 57,000 |
| | | 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 573,000 |
| | | 2210301 | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 174,000 |
| | | 2210302 | Accommodation - Domestic Travel | 174,000 |
| | | 2210303 | Daily Subsistence Allowance | 145,000 |
| | | 2210310 | Field Operational Allowance | 80,000 |
| | | 2210500 | Printing , Advertising and Information Supplies and Services | - |
| | | 2210504 | Advertising, Awareness and Publicity Campaigns - County tournament in football, volleyball, athletics, and basketball from Village level culminating into Govenrors road race and Governmors cup) | - |
| | | 2210700 | Training Expense (including capacity building) | 2,585,000 |
| | | 2210701 | Travel Allowance | 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) | 2,440,000 |
| | | 2210800 | Hospitality Supplies and Services | 255,200 |
| | | 2210801 | Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 139,200 |
| | | 2210802 | Boards, Committees, Conferences and Seminars | 116,000 |
| | | 2211000 | Specialised Materials and Supplies | 1,758,000 |
| | | 2211016 | Purchase of Uniforms and Clothing - Staff | 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.) | 1,729,000 |
| | | 2211100 | Office and General Supplies and Services | 153,000 |
| | | 2211101 | General Office Supplies (papers, pencils, forms, small office equipment etc) | 95,000 |
| | | 2211102 | Supplies and Accessories for Computers and Printers | 58,000 |
| | | 2211200 | Fuel Oil and Lubricants | 287,000 |
| | | 2211201 | Refined Fuels and Lubricants for Transport | 287,000 |
| | | 2211300 | Other Operating Expenses | 1,639,800 |

| Head | Sub-Head | Item Code | Item Description | Budget Estimates 2024/25 |
|-------------|-----------|-------------------|--|--------------------------|
| | | 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) | 1,639,800 |
| | | 2220100 | Routine Maintenance - Vehicles and Other Transport Equipment | 69,600 |
| | | 2220101 | Maintenance Expenses - Motor Vehicles and cycles | 69,600 |
| | | 2220200 | Routine Maintenance - Other Assets | 58,000 |
| | | 2220202 | Maintenance of Office Furniture and Equipment | 40,600 |
| | | 2220210 | Maintenance of Computers, Software, and Networks | 17,400 |
| | | | Total Reccurrent | 7,464,600 |
| | | | | |
| | | | Total for S.P 5.1 Sport Training and Competitons | 7,464,600 |
| | | | | |
| 0002 | 01 | 0306023710 | SP. 5.2 Development and Management of Sport Facilities | |
| | | 2210100 | Utilities Supplies and Services | 49,600 |
| | | 2210101 | Electricity | 32,200 |
| | | 2210102 | Water and sewerage charges | 17,400 |
| | | 2210200 | Communication, Supplies and Services | 58,000 |
| | | 2210201 | Telephone, Telex, Facsimile and Mobile Phone Services | 58,000 |
| | | 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 371,600 |
| | | 2210301 | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 116,000 |
| | | 2210302 | Accommodation - Domestic Travel | 157,000 |
| | | 2210303 | Daily Subsistence Allowance | 98,600 |
| | | 2210500 | Printing , Advertising and Information Supplies and Services | 87,000 |
| | | 2210504 | Advertising, Awareness and Publicity Campaigns | 87,000 |
| | | 2210800 | Hospitality Supplies and Services | 58,000 |
| | | 2210802 | Boards, Committees, Conferences and Seminars | 58,000 |
| | | 2211100 | Office and General Supplies and Services | 69,600 |
| | | 2211101 | General Office Supplies (papers, pencils, forms, small office equipment etc) | 69,600 |
| | | 2211200 | Fuel Oil and Lubricants | 145,000 |
| | | 2211201 | Refined Fuels and Lubricants for Transport | 145,000 |
| | | 2220100 | Routine Maintenance - Vehicles and Other Transport Equipment | 69,600 |

| Head | Sub-Head | Item Code | Item Description | Budget Estimates 2024/25 |
|------|-----------|---|---|--------------------------|
| | | 2220101 | Maintenance Expenses - Motor Vehicles and cycles | 69,600 |
| | | 2220200 | Routine Maintenance - Other Assets | 29,000 |
| | | 2220210 | Maintenance of Computers, Software, and Networks | 29,000 |
| | | | Total Recurent | 937,400 |
| | | | Development | |
| | | 3130101 | Acquisition of Land - Purchase land for construction of Kyuso Stadium | 2,000,000 |
| | | 3110504 | Other Infrastructure and Civil Works - Grading, levelling, chain link fencing, erection of two gates, installation of football goal posts, volleyball posts for boys and girls and construction of 4-door pit latrine | 21,000,000 |
| | | 3110504 | Other Infrastructure and Civil Works - Construction of two stadia (Kyoani & Kivou HE State of the County Address | 10,000,000 |
| | | | Total Development | 33,000,000 |
| | | | Total for SP. 5.2 Development and Management of Sport Facilities | 33,937,400 |
| | | | Total Youth, Sports, ICT & Innovations | 60,702,547 |
| | | | | |
| | | | | |
| | #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 |
| | | 2210201 | Telephone, Telex, Facsimile and Mobile Phone Services | 29,000 |
| | | 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 546,393 |
| | | 2210301 | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 203,000 |
| | | 2210302 | Accommodation - Domestic Travel | 230,840 |
| | | 2210303 | Daily Subsistence Allowance | 112,553 |
| | | 2210500 | Printing , Advertising and Information Supplies and Services | 1,894,200 |
| | | 2210502 | Publishing and Printing Services | 58,000 |
| | | 2210503 | Subscriptions to Newspapers, Magazines and Periodicals | 29,000 |
| | | 2210504 | Advertising, Awareness and Publicity Campaigns - Community GBV Sensitization Programs | 1,807,200 |
| | | 2210700 | Training Expense (including capacity building) | 1,431,200 |

| Head | Sub-Head | Item Code | Item Description | Budget Estimates 2024/25 |
|------|----------|--------------------|--|--------------------------|
| | | 2210701 | Travel Allowance | 103,000 |
| | | 2210707 | Project Allowance - Socio-economic empowerment for women groups. | 1,148,400 |
| | | 2210710 | Accommodation Allowance | 179,800 |
| | | 2210800 | Hospitality Supplies and Services | 2,116,420 |
| | | 2210801 | Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 145,000 |
| | | 2210805 | National Celebrations - International Days Celebrated (International women's day, Day for the people with disability celebrated) | 1,971,420 |
| | | 2211100 | Office and General Supplies and Services | 133,400 |
| | | 2211101 | General Office Supplies (papers, pencils, forms, small office equipment etc) | 87,000 |
| | | 2211102 | Supplies and Accessories for Computers and Printers | 46,400 |
| | | 2211200 | Fuel Oil and Lubricants | 298,600 |
| | | 2211201 | Refined Fuels and Lubricants for Transport | 298,600 |
| | | 2211300 | Other Operating Expenses | 1,786,000 |
| | | 2211320 | Temporary Committees Expenses - Cascading of gender mainstreaming committee at ward level | 1,786,000 |
| | | 2220100 | Routine Maintenance - Vehicles and Other Transport Equipment | 110,200 |
| | | 2220101 | Maintenance Expenses - Motor Vehicles and cycles | 110,200 |
| | | 2220200 | Routine Maintenance - Other Assets | 104,400 |
| | | 2220205 | Maintenance of Buildings and Stations -- Non-Residential | 58,000 |
| | | 2220210 | Maintenance of Computers, Software, and Networks | 46,400 |
| | | 3111000 | Purchase of Office Furniture and General Equipment | 174,000 |
| | | 3111001 | Purchase of Office Furniture and General Equipment | 87,000 |
| | | 3111002 | Purchase of Computers, Printers and other IT Equipment | 87,000 |
| | | | Total Recurrent | 8,623,813 |
| | | | | |
| | | Development | | |
| | | 3130101 | Acquisition of Land - Purchase land for construction of Kyuso Social Hall | 500,000 |
| | | 3110504 | Other Infrastructure and Civil Works - construction of Kyuso Social Hall | 5,000,000 |
| | | 3110504 | Other Infrastructure and Civil Works - Pending Bills | 32,905 |
| | | | Total Development | 5,532,905 |
| | | | Total for S.P 4.1 Gender and socio economic empowerment | 14,156,718 |

| Head | Sub-Head | Item Code | Item Description | Budget Estimates 2024/25 |
|------|----------|--|---|--------------------------|
| | | 030700 P. 6 Culture | | |
| 0002 | 01 | 0307013710 SP. 6.1 Conservation of Heritage | | |
| | | 2210200 | Communication, Supplies and Services | 40,600 |
| | | 2210201 | Telephone, Telex, Facsimile and Mobile Phone Services | 40,600 |
| | | 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 693,000 |
| | | 2210301 | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 245,000 |
| | | 2210302 | Accommodation - Domestic Travel | 203,000 |
| | | 2210303 | Daily Subsistence Allowance | 245,000 |
| | | 2210500 | Printing , Advertising and Information Supplies and Services | 290,000 |
| | | 2210504 | Advertising, Awareness and Publicity Campaigns | 290,000 |
| | | 2210700 | Training Expense (including capacity building) | 250,000 |
| | | 2210705 | Field Training Attachments | 250,000 |
| | | 2210800 | Hospitality Supplies and Services | 4,639,200 |
| | | 2210801 | Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 69,600 |
| | | 2210802 | Boards, Committees, Conferences and Seminars | 69,600 |
| | | 2210805 | National Celebrations (Cultural day) - Hosting cultural festival (Exhibitions and performances on Kamba culture) | 4,500,000 |
| | | 2211100 | Office and General Supplies and Services | 63,800 |
| | | 2211101 | General Office Supplies (papers, pencils, forms, small office equipment etc) | 34,800 |
| | | 2211102 | Supplies and Accessories for Computers and Printers | 29,000 |
| | | 2211200 | Fuel Oil and Lubricants | 285,600 |
| | | 2211201 | Refined Fuels and Lubricants for Transport | 285,600 |
| | | 2211300 | Other Operating Expenses | 850,000 |
| | | 2211399 | Other Operating Expenses-(Composing, mastering and copyrighting of the County Signature song by the Kitui Youth Band) | 850,000 |
| | | 2220100 | Routine Maintenance - Vehicles and Other Transport Equipment | 78,300 |
| | | 2220101 | Maintenance Expenses - Motor Vehicles and cycles | 78,300 |
| | | 2220200 | Routine Maintenance - Other Assets | 40,600 |
| | | 2220202 | Maintenance of Office Furniture and Equipment | 29,000 |
| | | 2220210 | Maintenance of Computers, Software, and Networks | 11,600 |

| Head | Sub-Head | Item Code | Item Description | Budget Estimates 2024/25 |
|------|----------|-------------------|---|--------------------------|
| | | 3111400 | Research, Feasibility Studies, Project Preparation and Design, Project S | 500,000 |
| | | 3111401 | Pre-feasibility, Feasibility and Appraisal Studies (Develop the Kitui County Culture and Heritage Policy) | 500,000 |
| | | | Total Reccurent | 7,731,100 |
| | | | Development | |
| | | 3110504 | Other civil works - Construction of sump-well and solarisation at Lower Eastern Heritage Centre | 10,185,000 |
| | | | Total Development | 10,185,000 |
| | | | Total for SP. 6.1 Conservation of Heritage | 17,916,100 |
| | | | | |
| 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 |
| | | 2210201 | Telephone, Telex, Facsimile and Mobile Phone Services | 29,000 |
| | | 2210202 | Internet Connections | 29,000 |
| | | 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 364,800 |
| | | 2210301 | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 187,000 |
| | | 2210302 | Accommodation - Domestic Travel | 98,600 |
| | | 2210303 | Daily Subsistence Allowance | 79,200 |
| | | 2210500 | Printing , Advertising and Information Supplies and Services | 65,400 |
| | | 2210502 | Publishing and Printing Services | 36,400 |
| | | 2210503 | Subscriptions to Newspapers, Magazines and Periodicals | 29,000 |
| | | 2210700 | Training Expense (including capacity building) | 807,000 |
| | | 2210799 | Training Expenses - To conduct Community sensitization programs on AGPO | 807,000 |
| | | 2210800 | Hospitality Supplies and Services | 127,600 |
| | | 2210801 | Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 58,000 |
| | | 2210802 | Boards, Committees, Conferences and Seminars | 69,600 |
| | | 2211000 | Specialised Materials and Supplies | 3,212,600 |
| | | 2211029 | Purchase of Safety Gears - To procure and distribute Assistive Devices for PWDs | 2,533,000 |

| Head | Sub-Head | Item Code | Item Description | Budget Estimates 2024/25 |
|-------------|-----------|------------------------|--|--------------------------|
| | | 2211031 | Specialised Materials - (Procure and supply materials for support of groups to start income generating activities as per the group requests – Socio-economic empowerment | 679,600 |
| | | 2211100 | Office and General Supplies and Services | 174,000 |
| | | 2211101 | General Office Supplies (papers, pencils, forms, small office equipment etc) | 87,000 |
| | | 2211103 | Sanitary and Cleaning Materials, Supplies and Services | 87,000 |
| | | 2211200 | Fuel Oil and Lubricants | 281,200 |
| | | 2211201 | Refined Fuels and Lubricants for Transport | 281,200 |
| | | Total Recurrent | | 5,090,600 |
| | | | Total SP. 7.1 Community mobilization and development | 5,090,600 |
| | | | | |
| 0002 | 01 | 0308023710 | SP. 7.2 Child Community Support services | |
| | | 2210100 | Utilities Supplies and Services | 29,000 |
| | | 2210101 | Electricity | 29,000 |
| | | 2210200 | Communication, Supplies and Services | 17,400 |
| | | 2210201 | Telephone, Telex, Facsimile and Mobile Phone Services | 17,400 |
| | | 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 174,000 |
| | | 2210302 | Accommodation - Domestic Travel | 87,000 |
| | | 2210303 | Daily Subsistence Allowance | 87,000 |
| | | 2210500 | Printing , Advertising and Information Supplies and Services | 29,000 |
| | | 2210503 | Subscriptions to Newspapers, Magazines and Periodicals | 29,000 |
| | | 2210800 | Hospitality Supplies and Services | 162,400 |
| | | 2210801 | Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 87,000 |
| | | 2210802 | Boards, Committees, Conferences and Seminars | 75,400 |
| | | 2640400 | Other Current Transfers, Grants and Subsidies | 1,728,980 |
| | | 2640402 | Donations - Support of Community Children Charitable Insitutions with food and other utilities | 1,728,980 |
| | | Total Recurrent | | 2,140,780 |
| | | | | |
| | | | Total for SP. 7.2 Child Community Support services | 2,140,780 |
| | | | Total Culture, Gender & Social Services | 39,304,198 |
| | | | Total Recurent | 120,830,924 |

| Head | Sub-Head | Item Code | Item Description | Budget Estimates 2024/25 |
|------|----------|----------------|--|--------------------------|
| | | | Total Development | 53,560,406 |
| | | | Total Vote 3734 | 174,391,330 |
| | | | | |
| | | | | |
| | | | VOTE 3735: MINISTRY OF FINANCE, ECONOMIC PLANNING AND REVENUE MANAGEMENT | |
| | | | 070100 P1: General Administration Planning and Support Services | |
| | | | 070101 S.P.1.1 General Administration and Support Services | |
| | | 2110100 | Basic Salaries - Permanent Employees | 221,180,851 |
| | | 2110101 | Basic Salaries - Civil Service | 221,180,851 |
| | | 2120100 | Employer Contributions to Compulsory National Social Security Schemes | 124,090 |
| | | 2120103 | Employer Contribution to Staff Pensions Scheme - Implementation of superannuation scheme for the devolved county staff | 124,090 |
| | | 2210100 | Utilities Supplies and Services | 249,400 |
| | | 2210101 | Electricity | 145,000 |
| | | 2210102 | Water and sewerage charges | 104,400 |
| | | 2210200 | Communication, Supplies and Services | 1,000,500 |
| | | 2210201 | Telephone, Telex, Facsimile and Mobile Phone Services | 522,000 |
| | | 2210202 | Internet Connections (Wifi maintenance costs) | 464,000 |
| | | 2210203 | Courier and Postal Services | 14,500 |
| | | 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 5,858,689 |
| | | 2210301 | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 2,130,500 |
| | | 2210302 | Accommodation - Domestic Travel | 1,000,000 |
| | | 2210303 | Daily Subsistence Allowance | 2,554,500 |
| | | 2210304 | Sundry Items (e.g. airport tax, taxis, etc...) | 173,689 |
| | | 2210400 | Foreign travel and Subsistence Allowance | 3,247,000 |
| | | 2210401 | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 3,247,000 |
| | | 2210500 | Printing , Advertising and Information Supplies and Services | 5,585,800 |
| | | 2210502 | Publishing and Printing Services | 2,261,000 |
| | | 2210503 | Subscriptions to Newspapers, Magazines and Periodicals | 2,121,800 |
| | | 2210504 | Advertising, Awareness and Publicity Campaigns | 1,203,000 |
| | | 2210700 | Training Expense (including capacity building) | 2,043,000 |

| Head | Sub-Head | Item Code | Item Description | Budget Estimates 2024/25 |
|------|----------|----------------|---|--------------------------|
| | | 2210701 | Travel Allowance | 1,116,000 |
| | | 2210703 | Production and Printing of Training Materials | 145,000 |
| | | 2210704 | Hire of Training Facilities and Equipment | 116,000 |
| | | 2210710 | Accommodation Allowance | 116,000 |
| | | 2210715 | Kenya School of Government | 550,000 |
| | | 2210800 | Hospitality Supplies and Services | 1,405,000 |
| | | 2210801 | Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 187,000 |
| | | 2210802 | Boards, Committees, Conferences and Seminars (Finalization of various policy documents (Risk Management Policy, disaster recovery plan) | 1,218,000 |
| | | 2211100 | Office and General Supplies and Services | 1,436,400 |
| | | 2211101 | General Office Supplies (papers, pencils, forms, small office equipment etc) | 1,203,000 |
| | | 2211102 | Supplies and Accessories for Computers and Printers | 187,000 |
| | | 2211103 | Sanitary and Cleaning Materials, Supplies and Services | 46,400 |
| | | 2211200 | Fuel Oil and Lubricants | 3,160,000 |
| | | 2211201 | Refined Fuels and Lubricants for Transport | 3,160,000 |
| | | 2211300 | Other Operating Expenses | 63,800 |
| | | 2211301 | Bank Service Commission and Charges | 63,800 |
| | | 2220100 | Routine Maintenance - Vehicles and Other Transport Equipment | 1,725,000 |
| | | 2220101 | Maintenance expenses -Motor vehicle | 1,435,000 |
| | | 2220105 | Routine Maintenance - Vehicles | 290,000 |
| | | 3110300 | Refurbishment of Buildings | 116,000 |
| | | 3110302 | Refurbishment of Non-Residential Buildings | 116,000 |
| | | 3110700 | Purchase of Vehicles and Other Transport Equipment | - |
| | | 3110701 | Purchase of Motor Vehicles | - |
| | | 3111000 | Purchase of Office Furniture and General Equipment | 3,497,673 |
| | | 3111001 | Purchase of Office Furniture and Fittings | 2,132,995 |
| | | 3111002 | Purchase of Computers, Printers and other IT Equipment | 1,248,678 |
| | | 3111009 | Purchase of other Office Equipment | 116,000 |
| | | 4110400 | Domestic Loans to Individuals and Households | 35,000,000 |
| | | 4110403 | Housing loans to public servants - Car and Mortgage Facility for County Executive Staff | 35,000,000 |

| Head | Sub-Head | Item Code | Item Description | Budget Estimates 2024/25 |
|------|----------|---|--|--------------------------|
| | | | Sub Total Recurrent | 285,693,202 |
| | | | | |
| | | | Development | |
| | | | Emergency Fund | 20,000,000 |
| | | | KDSP | 37,500,000 |
| | | | Sub Total Development | 57,500,000 |
| | | | Total SP | 343,193,202 |
| | | | | |
| | | Economic Planning & Budgeting | | |
| | | 0710003710 P2: Economic Policy and Planning | | |
| | | 0710013710 S.P.1.1 Economic Planning Coordination services | | - |
| | | 2210100 | Utilities Supplies and Services | 175,000 |
| | | 2210101 | Electricity | 135,000 |
| | | 2210102 | Water and sewerage charges | 40,000 |
| | | 2210200 | Communication, Supplies and Services | 90,000 |
| | | 2210201 | Telephone, Telex, Facsimile and Mobile Phone Services | 90,000 |
| | | 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 6,391,300 |
| | | 2210301 | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 350,000 |
| | | 2210302 | Accommodation - Domestic Travel | 2,500,000 |
| | | 2210303 | Daily Subsistence Allowance | 3,500,500 |
| | | 2210304 | Sundry Items (e.g. airport tax, taxis, etc...) | 40,800 |
| | | 2210500 | Printing , Advertising and Information Supplies and Services | 11,066,000 |
| | | 2210502 | Publishing and Printing Services | 3,450,000 |
| | | 2210503 | Subscriptions to Newspapers, Magazines and Periodicals | 116,000 |
| | | 2210504 | Advertising, Awareness and Publicity Campaigns(Public participation) | 7,500,000 |
| | | 2210700 | Training Expense (including capacity building) | 4,533,000 |
| | | 2210701 | Travel Allowance | 500,000 |
| | | 2210703 | Production and Printing of Training Materials | 650,000 |
| | | 2210704 | Hire of Training Facilities and Equipment | 554,000 |
| | | 2210710 | Accommodation Allowance | 329,000 |
| | | 2210715 | Kenya School of Government | 2,500,000 |

| Head | Sub-Head | Item Code | Item Description | Budget Estimates 2024/25 |
|------|----------|--|--|--------------------------|
| | | 2211100 | Office and General Supplies and Services | 6,783,000 |
| | | 2211101 | General Office Supplies (papers, pencils, forms, small office equipment etc) | 4,500,000 |
| | | 2211102 | Supplies and Accessories for Computers and Printers | 2,000,000 |
| | | 2211103 | Sanitary and Cleaning Materials, Supplies and Services | 283,000 |
| | | 2211200 | Fuel Oil and Lubricants | 1,735,000 |
| | | 2211201 | Refined Fuels and Lubricants for Transport | 1,735,000 |
| | | 2211300 | Other Operating Expenses | 2,745,000 |
| | | 2211320 | Temporary Committees Expenses | 2,745,000 |
| | | 2220100 | Routine Maintenance - Vehicles and Other Transport Equipment | 1,375,300 |
| | | 2220101 | Maintenance expenses -Motor vehicle | 475,000 |
| | | 2220105 | Routine Maintenance - Vehicles | 900,300 |
| | | 3110300 | Refurbishment of Buildings | 750,000 |
| | | 3110302 | Refurbishment of Non-Residential Buildings | 750,000 |
| | | 3111000 | Purchase of Office Furniture and General Equipment | 2,250,500 |
| | | 3111009 | Purchase of other Office Equipment (Laptops) | 2,250,500 |
| | | 3111400 | Research, Feasibility Studies, Project Preparation and Design, Project S | 12,000,000 |
| | | 3111401 | Pre-feasibility, Feasibility and Appraisal Studies-(county statistical abstract) | 4,000,000 |
| | | 3111401 | Pre-feasibility, Feasibility and Appraisal Studies - (county sectoral plan) | 8,000,000 |
| | | | Sub Total Recurrent | 49,894,100 |
| | | | | |
| | | | | |
| | | 0712023710 SP4.2 Budget Formulation Coordination and Management | | |
| | | 2210200 | Communication, Supplies and Services | 75,600 |
| | | 2210201 | Telephone, Telex, Facsimile and Mobile Phone Services | 75,600 |
| | | 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 7,604,000 |
| | | 2210301 | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 493,000 |
| | | 2210302 | Accommodation - Domestic Travel | 4,520,000 |
| | | 2210303 | Daily Subsistence Allowance | 2,500,000 |
| | | 2210304 | Sundry Items (e.g. airport tax, taxis, etc...) | 91,000 |
| | | 2210500 | Printing , Advertising and Information Supplies and Services | 7,753,000 |
| | | 2210502 | Publishing and Printing Services | 253,000 |

| Head | Sub-Head | Item Code | Item Description | Budget Estimates 2024/25 |
|------|----------|-------------------|--|--------------------------|
| | | 2210504 | Advertising, Awareness and Publicity Campaigns | 7,500,000 |
| | | 2210700 | Training Expense (including capacity building) | 1,425,000 |
| | | 2210701 | Travel Allowance | 350,000 |
| | | 2210703 | Production and Printing of Training Materials | 350,000 |
| | | 2210704 | Hire of Training Facilities and Equipment | 232,000 |
| | | 2210710 | Accommodation Allowance | 493,000 |
| | | 2210800 | Hospitality Supplies and Services | 3,167,000 |
| | | 2210801 | Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 256,000 |
| | | 2210802 | Boards, Committees, Conferences and Seminars (CBEF) | 2,911,000 |
| | | 2211100 | Office and General Supplies and Services | 692,000 |
| | | 2211101 | General Office Supplies (papers, pencils, forms, small office equipment etc) | 360,000 |
| | | 2211102 | Supplies and Accessories for Computers and Printers | 332,000 |
| | | 2211200 | Fuel Oil and Lubricants | 500,000 |
| | | 2211201 | Refined Fuels and Lubricants for Transport | 500,000 |
| | | 2220200 | Routine maintenance- Other Assets | 340,200 |
| | | 2220202 | Maintenance of Office Furniture and Equipment | 340,200 |
| | | 3111000 | Purchase of Office Furniture and General Equipment | 500,000 |
| | | 3111002 | Purchase of Computers, Printers and other IT Equipment | 500,000 |
| | | | Total Recurrent | 22,056,800 |
| | | | Totals SP | 22,056,800 |
| | | | | |
| | | 0710023710 | SP4.3 Monitoring and Evaluation | |
| | | 2210200 | Communication, Supplies and Services | 456,000 |
| | | 2210201 | Telephone, Telex, Facsimile and Mobile Phone Services | 456,000 |
| | | 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 2,459,000 |
| | | 2210301 | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 290,000 |
| | | 2210302 | Accommodation - Domestic Travel | 1,500,000 |
| | | 2210303 | Daily Subsistence Allowance (Payment of Arrears to Revenue collectors) | 630,000 |
| | | 2210304 | Sundry Items (e.g. airport tax, taxis, etc) | 39,000 |
| | | 2210500 | Printing , Advertising and Information Supplies and Services | 679,000 |
| | | 2210502 | Publishing & Printing Services | 250,000 |

| Head | Sub-Head | Item Code | Item Description | Budget Estimates 2024/25 |
|------|----------|----------------|--|--------------------------|
| | | 2210301 | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 1,160,000 |
| | | 2210302 | Accommodation - Domestic Travel | 3,084,000 |
| | | 2210303 | Daily Subsistance Allowance (Formulation of Finance Bill) | 3,769,000 |
| | | 2210304 | Sundry Items (e.g. airport tax, taxis, etc) | 870,000 |
| | | 2210309 | Field Allowance (Revenue inspection and control) | 4,510,000 |
| | | 2210500 | Printing , Advertising and Information Supplies and Services | 3,528,400 |
| | | 2210502 | Publishing & Printing Services (Formulation of Finance Bill) | 1,576,000 |
| | | 2210503 | Subscriptions to Newspapers, Magazines and Periodicals | 96,400 |
| | | 2210504 | Advertising, Awareness and Publicity Campaigns (Formulation of Finance Bill) | 1,856,000 |
| | | 2210700 | Training Expense (including capacity building) | 997,685 |
| | | 2210703 | Production and Printing of Training Materials | 591,685 |
| | | 2210704 | Hire of Training Facilities and Equipment | 290,000 |
| | | 2210710 | Accommodation Allowance | 116,000 |
| | | 2211000 | Specialised Materials and Supplies | 696,000 |
| | | 2211016 | Purchase of Uniforms and Clothing - Staff | 696,000 |
| | | 2211100 | Office and General Supplies and Services | 878,000 |
| | | 2211101 | General Office Supplies (papers, pencils, forms, small office equipment etc) | 261,000 |
| | | 2211102 | Supplies and Accessories for Computers and Printers | 467,000 |
| | | 2211103 | Sanitary and Cleaning Materials, Supplies and Services | 150,000 |
| | | 2211200 | Fuel Oil and Lubricants | 8,399,200 |
| | | 2211201 | Refined Fuels and Lubricants for Transport | 8,399,200 |
| | | 2211300 | Other Operating Expenses | 10,575,000 |
| | | 2211305 | Contracted Guards and Cleaning Services | 7,688,000 |
| | | 2211306 | Membership Fees, Dues and Subscriptions to Professional and Trade Bodies | 487,000 |
| | | 2211399 | Other Operating Expenses - oth (Revenue Enhancement system) | 2,400,000 |
| | | 2220100 | Routine Maintenance - Vehicles and Other Transport Equipment | 7,494,000 |
| | | 2220101 | Maintenance Expenses - Motor Vehicles | 2,700,000 |
| | | 2220105 | Routine Maintenance - Vehicles | 4,794,000 |
| | | 2220200 | Routine maintenance- Other Assets | 15,697,934 |
| | | 2220202 | Maintenance of Office Furniture and Equipment | 2,690,000 |
| | | 2220210 | Maintenance of Computers, Software, and Networks | 13,007,934 |

| Head | Sub-Head | Item Code | Item Description | Budget Estimates 2024/25 |
|------|----------|----------------------------|--|--------------------------|
| | | 3110700 | Purchase of Vehicles and Other Transport Equipment | - |
| | | 3110704 | Purchase of Bicycles and Motorcycles (4 motorcycles for revenue collectors) | - |
| | | 3111000 | Purchase of Office Furniture and General Equipment | 3,764,041 |
| | | 3111001 | Purchase of Office Furniture and Fittings | 974,000 |
| | | 3111002 | Purchase of Computers, Printers and other IT Equipment | 1,144,000 |
| | | 3111010 | Purchase of Weights and Measures Equipments | 1,646,041 |
| | | 3111010 | Purchase of Weights and Measures Equipments | - |
| | | Sub Total Recurrent | | 65,676,260 |
| | | | Total SP | 65,676,260 |
| | | | | |
| | | 0712033710 | SP4.3 Audit Services | - |
| | | 2210200 | Communication, Supplies and Services | 116,000 |
| | | 2210201 | Telephone, Telex, Facsimile and Mobile Phone Services | 116,000 |
| | | 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 3,643,000 |
| | | 2210301 | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 1,740,000 |
| | | 2210302 | Accommodation - Domestic Travel | 1,798,000 |
| | | 2210304 | Sundry Items (e.g. airport tax, taxis, etc?) | 105,000 |
| | | 2210500 | Printing , Advertising and Information Supplies and Services | 220,400 |
| | | 2210502 | Publishing and Printing | 220,400 |
| | | 2210700 | Training Expense (including capacity building) | 6,446,200 |
| | | 2210701 | Travel Allowance | 2,656,200 |
| | | 2210710 | Accommodation Allowance | 1,290,000 |
| | | 2210711 | Tuition Fees | 2,500,000 |
| | | 2210800 | Hospitality Supplies and Services | 2,436,000 |
| | | 2210801 | Catering Services (receptions), Accommodation, Gifts, Food | 406,000 |
| | | 2210802 | Boards, Committees, Conferences and Seminars (Audit Committee) | 2,030,000 |
| | | 2211100 | Office and General Supplies and Services | 261,000 |
| | | 2211101 | General Office Supplies (papers, pencils, forms, small office equipment etc) | 145,000 |
| | | 2211102 | Supplies and Accessories for Computers and Printers | 116,000 |
| | | 2211200 | Fuel Oil and Lubricants | 435,000 |
| | | 2211201 | Refined Fuels and Lubricants for Transport | 435,000 |

| Head | Sub-Head | Item Code | Item Description | Budget Estimates 2024/25 |
|------|----------|---------------------|---|--------------------------|
| | | 2220200 | Routine Maintenance - Other Assets | 290,000 |
| | | 2220202 | Maintenance of Office Furniture and Equipment | 290,000 |
| | | 3111000 | Purchase of Office Furniture and General Equipment | 1,209,600 |
| | | 3111001 | Purchase of Office Furniture and Fittings | 208,800 |
| | | 3111002 | Purchase of Computers, Printers and other IT Equipment | 1,000,800 |
| | | | Total Recurrent | 15,057,200 |
| | | | Total SP | 15,057,200 |
| | | | | |
| | | 071205 SP4.5 | Financial Services | |
| | | 2210200 | Communication, Supplies and Services | 522,000 |
| | | 2210201 | Telephone, Telex, Facsimile and Mobile Phone Services | 232,000 |
| | | 2210202 | Internet Connections | 290,000 |
| | | 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 5,602,000 |
| | | 2210301 | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 1,038,000 |
| | | 2210302 | Accommodation - Domestic Travel | 1,762,000 |
| | | 2210303 | Daily Subsistence Allowance | 2,541,000 |
| | | 2210304 | Sundry Items (e.g. airport tax, taxis, etc...) | 261,000 |
| | | 2210500 | Printing , Advertising and Information Supplies and Services | 1,377,400 |
| | | 2210502 | Publishing and Printing Services | 652,400 |
| | | 2210503 | Subscriptions to Newspapers, Magazines and Periodicals | 232,000 |
| | | 2210504 | Advertising, Awareness and Publicity Campaigns | 493,000 |
| | | 2210700 | Training Expense (including capacity building) | 4,662,000 |
| | | 2210704 | Hire of Training Facilities and Equipment | 661,000 |
| | | 2210710 | Accommodation Allowance | 2,011,000 |
| | | 2210711 | Tuition Fees | 1,240,000 |
| | | 2210799 | Training Expenses - Other (Bud | 750,000 |
| | | 2210800 | Hospitality Supplies and Services | 2,200,910 |
| | | 2210801 | Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 1,159,910 |
| | | 2210802 | Boards, Committees, Conferences and Seminars | 1,041,000 |
| | | 2211100 | Office and General Supplies and Services | 2,164,217 |
| | | 2211101 | General Office Supplies (papers, pencils, forms, small office equipment | 986,000 |

| Head | Sub-Head | Item Code | Item Description | Budget Estimates 2024/25 | |
|------|----------|--|--|--------------------------|--|
| | | 2211102 | Supplies and Accessories for Computers and Printers | 851,000 | |
| | | 2211103 | Sanitary and Cleaning Materials, Supplies and Services | 327,217 | |
| | | 2211200 | Fuel Oil and Lubricants | 1,764,000 | |
| | | 2211201 | Refined Fuels and Lubricants for Transport | 964,000 | |
| | | 2211203 | Refined Fuels and Lubricants -- Other | 800,000 | |
| | | 2211300 | Other Operating Expenses | 1,867,100 | |
| | | 2211306 | Membership Fees, Dues and Subscriptions to Professional and Trade Bodies | 623,100 | |
| | | 2211320 | Temporary Committees Expenses | 693,000 | |
| | | 2211399 | Other Operating Expenses - Others | 551,000 | |
| | | 2220100 | Routine Maintenance - Vehicles and Other Transport Equipment | 928,000 | |
| | | 2220101 | Maintenance Expenses - Motor Vehicles | 928,000 | |
| | | 2220200 | Routine maintenance- Other Assets | 996,000 | |
| | | 2220202 | Maintenance of Office Furniture and Equipment | 203,000 | |
| | | 2220210 | Maintenance of Computers, Software, and Networks | 319,000 | |
| | | 2220299 | Routine Maintenance - Other Assets | 474,000 | |
| | | 3111000 | Purchase of Office Furniture and General Equipment | 3,290,990 | |
| | | 3111001 | Purchase of Office Furniture and Fittings | 687,900 | |
| | | 3111002 | Purchase of Computers, Printers and other IT Equipment | 1,646,090 | |
| | | 3111003 | Purchase of Airconditioners, Fans and Heating Appliances | 261,000 | |
| | | 3111005 | Purchase of Photocopiers | 696,000 | |
| | | | Sub totals - Recurrent | 25,374,617 | |
| | | | | | |
| | | 0704003710 Department of Supply Chain Management Services | | | |
| | | 0704013710 SP 4.1 Procurement of Goods and Management of Services | | | |
| | | 2210200 | Communication, Supplies and Services | 332,000 | |
| | | 2210201 | Telephone, Telex, Facsimile and Mobile Phone Services | 332,000 | |
| | | 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 2,664,000 | |
| | | 2210301 | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 764,000 | |
| | | 2210302 | Accommodation - Domestic Travel | 856,000 | |
| | | 2210303 | Daily Subsistence Allowance | 1,044,000 | |
| | | 2210500 | Printing , Advertising and Information Supplies and Services | 667,000 | |

| Head | Sub-Head | Item Code | Item Description | Budget Estimates 2024/25 |
|------|----------|----------------|--|--------------------------|
| | | 2210502 | Publishing and Printing Services | 667,000 |
| | | 2210700 | Training Expense (including capacity building) | 4,842,000 |
| | | 2210701 | Travel Allowance | 2,330,000 |
| | | 2210710 | Accommodation Allowance | 950,000 |
| | | 2210711 | Tuition Fees | 1,562,000 |
| | | 2211100 | Office and General Supplies and Services | 1,014,908 |
| | | 2211101 | General Office Supplies (papers, pencils, forms, small office equipment etc) | 343,308 |
| | | 2211102 | Supplies and Accessories for Computers and Printers | 575,000 |
| | | 2211103 | Sanitary and Cleaning Materials, Supplies and Services | 96,600 |
| | | 2211200 | Fuel Oil and Lubricants | 966,800 |
| | | 2211201 | Refined Fuels and Lubricants for Transport | 966,800 |
| | | 2211300 | Membership Fees, Dues and Subscriptions to Professional and Trade Bodies | 556,546 |
| | | 2211306 | Membership Fees, Dues and Subscriptions to Professional and Trade Bodies | 556,546 |
| | | 3111000 | Purchase of Office Furniture and General Equipment | 1,806,146 |
| | | 3111001 | Purchase of Office Furniture and Fittings | 1,806,146 |
| | | | Total Recurrent | 12,849,400 |
| | | | Total SP | 12,849,400 |
| | | | Total Finance, Revenue Management and Accounting | 118,957,477 |
| | | | Total Recurrent | 486,850,579 |
| | | | Total Development | 57,500,000 |
| | | | Total Vote 3735 | 544,350,579 |
| | | | | |
| | | | | |
| | | | 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 | 29,665,152 |
| | | 2110101 | Basic Salaries - Civil Service | 29,665,152 |
| | | 2210100 | Utilities Supplies and Services | 310,000 |
| | | 2210101 | Electricity | 230,000 |
| | | 2210102 | Water and sewerage charges | 80,000 |

| Head | Sub-Head | Item Code | Item Description | Budget Estimates 2024/25 |
|------|----------|----------------|--|--------------------------|
| | | 2210200 | Communication, Supplies and Services | 650,000 |
| | | 2210201 | Telephone, Telex, Facsimile and Mobile Phone Services | 550,000 |
| | | 2210202 | Internet Connections | 50,000 |
| | | 2210203 | Courier and Postal Services | 50,000 |
| | | 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 2,750,000 |
| | | 2210301 | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 900,000 |
| | | 2210302 | Accommodation - Domestic Travel | 750,000 |
| | | 2210303 | Daily Subsistence Allowance | 1,100,000 |
| | | 2210400 | Foreign Travel and Subsistence, and Other Transportation Costs | 3,900,000 |
| | | 2210401 | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 700,000 |
| | | 2210402 | Accommodation - Foreign Travel | 2,700,000 |
| | | 2210404 | Sundry Items (e.g. airport tax, taxis, etc...) | 500,000 |
| | | 2210500 | Printing , Advertising and Information Supplies and Services | 550,000 |
| | | 2210502 | Publishing and Printing Services | 150,000 |
| | | 2210503 | Subscriptions to Newspapers, Magazines and Periodicals | 200,000 |
| | | 2210504 | Advertising, Awareness and Publicity Campaigns | 200,000 |
| | | 2210600 | Rentals of Produced Assets | 411,000 |
| | | 2210603 | Rents and Rates - Non-Residential | 411,000 |
| | | 2210700 | Training Expense (including capacity building) | 1,290,000 |
| | | 2210703 | Production and Printing of Training Materials | 100,000 |
| | | 2210704 | Hire of Training Facilities and Equipment | 40,000 |
| | | 2210710 | Accommodation Allowance | 700,000 |
| | | 2210711 | Tuition Fees | 200,000 |
| | | 2210715 | Kenya School of Government | 50,000 |
| | | 2210799 | Training Expense - Others | 200,000 |
| | | 2210800 | Hospitality Supplies and Services | 1,025,000 |
| | | 2210801 | Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 625,000 |
| | | 2210802 | Boards, Committees, Conferences and Seminars | 400,000 |
| | | 2210900 | Insurance Costs | 60,000 |
| | | 2210901 | Group Personal Insurance | 60,000 |
| | | 2211100 | Office and General Supplies and Services | 160,000 |

| Head | Sub-Head | Item Code | Item Description | Budget Estimates 2024/25 |
|------|----------|--|--|--------------------------|
| | | 2211101 | General Office Supplies (papers, pencils, forms, small office equipment etc) | 100,000 |
| | | 2211102 | Supplies and Accessories for Computers and Printers | 10,000 |
| | | 2211103 | Sanitary and Cleaning Materials, Supplies and Services | 50,000 |
| | | 2211200 | Fuel Oil and Lubricants | 710,000 |
| | | 2211201 | Refined Fuels and Lubricants for Transport | 710,000 |
| | | 2211300 | Other Operating Expenses | 512,000 |
| | | 2211305 | Contracted Guards and Cleaning Services | 75,000 |
| | | 2211306 | Membership Fees, Dues and Subscriptions to Professional and Trade Bodies | 87,000 |
| | | 2211310 | Contracted Professional Services | 350,000 |
| | | 2220100 | Routine Maintenance - Vehicles and Other Transport Equipment | 50,000 |
| | | 2220101 | Maintenance expenses -Motor vehicle | 50,000 |
| | | 2220200 | Routine maintenance- Other Assets | 130,000 |
| | | 2220202 | Maintenance of Office Furniture and Equipment | 80,000 |
| | | 2220205 | Maintenance of Buildings and stations-Non Residential | 50,000 |
| | | 3110300 | Refurbishment of Buildings | 50,000 |
| | | 3110302 | Refurbishment of Non-Residential Buildings | 50,000 |
| | | 3111000 | Purchase of Office Furniture and General Equipment | 200,000 |
| | | 3111001 | Purchase of Office Furniture and Fittings | 50,000 |
| | | 3111002 | Purchase of Computers, Printers and other IT Equipment | 100,000 |
| | | 3111009 | Purchase of other Office Equipment | 50,000 |
| | | | Recurrent Total | 42,423,152 |
| | | | Sub Program Total | 42,423,152 |
| | | | | |
| | | Programme: 072600 P.2 Human Resource Management and Development | | |
| | | Sub programme: 072602 SP. 2.1: Human Resource Management | | |
| | | 2210200 | Communication, Supplies and Services | 280,000 |
| | | 2210201 | Telephone, Telex, Facsimile and Mobile Phone Services | 30,000 |
| | | 2210202 | Internet Connections | 250,000 |
| | | 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 1,550,000 |
| | | 2210301 | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 500,000 |
| | | 2210302 | Accommodation - Domestic Travel | 500,000 |

| Head | Sub-Head | Item Code | Item Description | Budget Estimates 2024/25 |
|------|----------|----------------|--|--------------------------|
| | | 2210303 | Daily Subsistence Allowance | 550,000 |
| | | 2210500 | Printing , Advertising and Information Supplies and Services | 650,000 |
| | | 2210502 | Publishing and Printing Services | 300,000 |
| | | 2210503 | Subscriptions to Newspapers, Magazines and Periodicals | 150,000 |
| | | 2210504 | Advertising, Awareness and Publicity Campaigns | 200,000 |
| | | 2210600 | Rentals of Produced Assets | 411,000 |
| | | 2210603 | Rents and Rates - Non-Residential | 411,000 |
| | | 2210700 | Training Expense (including capacity building) | 1,900,000 |
| | | 2210701 | Travel Allowance | 650,000 |
| | | 2210703 | Production and Printing of Training Materials | 50,000 |
| | | 2210704 | Hire of Training Facilities and Equipment | 100,000 |
| | | 2210710 | Accommodation Allowance | 400,000 |
| | | 2210711 | Tuition Fees | 300,000 |
| | | 2210715 | Kenya School of Government | 50,000 |
| | | 2210799 | Training Expense - Others | 350,000 |
| | | 2210800 | Hospitality Supplies and Services | 2,325,000 |
| | | 2210801 | Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 625,000 |
| | | 2210802 | Boards, Committees, Conferences and Seminars | 1,700,000 |
| | | 2210900 | Insurance Costs | 45,000 |
| | | 2210901 | Group Personal Insurance | 45,000 |
| | | 2211100 | Office and General Supplies and Services | 820,000 |
| | | 2211101 | General Office Supplies (papers, pencils, forms, small office equipment etc) | 620,000 |
| | | 2211102 | Supplies and Accessories for Computers and Printers | 160,000 |
| | | 2211103 | Sanitary and Cleaning Materials, Supplies and Services | 40,000 |
| | | 2211200 | Fuel Oil and Lubricants | 800,000 |
| | | 2211201 | Refined Fuels and Lubricants for Transport | 800,000 |
| | | 2211300 | Other Operating Expenses | 812,000 |
| | | 2211305 | Contracted Guards and Cleaning Services | 375,000 |
| | | 2211306 | Membership Fees, Dues and Subscriptions to Professional and Trade Bodies | 387,000 |
| | | 2211310 | Contracted Professional Services | 50,000 |
| | | 2220100 | Routine Maintenance - Vehicles and Other Transport Equipment | 430,000 |

| Head | Sub-Head | Item Code | Item Description | Budget Estimates 2024/25 |
|------|----------|--|--|--------------------------|
| | | 2220101 | Maintenance expenses -Motor vehicle | 430,000 |
| | | 2220200 | Routine maintenance- Other Assets | 65,000 |
| | | 2220202 | Maintenance of Office Furniture and Equipment | 65,000 |
| | | 2220205 | Maintence of Buildings and stations-Non Residential | - |
| | | 3110300 | Refurbishment of Buildings | - |
| | | 3110302 | Refurbishment of Non-Residential Buildings | - |
| | | 3111000 | Purchase of Office Furniture and General Equipment | 250,000 |
| | | 3111001 | Purchase of Office Furniture and Fittings | 50,000 |
| | | 3111002 | Purchase of Computers, Printers and other IT Equipment | 100,000 |
| | | 3111009 | Purchase of other Office Equipment | 100,000 |
| | | | Totals | 9,927,000 |
| | | | | |
| | | Programme: 072600 P.2 Human Resource Management and Development | | |
| | | Sub programme: 072603 SP. 2.2: Human Resource Development | | |
| | | 2210100 | Utilities Supplies and Services | 30,500 |
| | | 2210101 | Electricity | 10,000 |
| | | 2210102 | Water and sewerage charges | 20,500 |
| | | 2210200 | Communication, Supplies and Services | 55,000 |
| | | 2210201 | Telephone, Telex, Facsimile and Mobile Phone Services | 50,000 |
| | | 2210203 | Courier and Postal Services | 5,000 |
| | | 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 2,160,000 |
| | | 2210301 | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 560,000 |
| | | 2210302 | Accommodation - Domestic Travel | 1,000,000 |
| | | 2210303 | Daily Subsistence Allowance | 600,000 |
| | | 2210500 | Printing , Advertising and Information Supplies and Services | 350,000 |
| | | 2210502 | Publishing and Printing Services | 100,000 |
| | | 2210503 | Subscriptions to Newspapers, Magazines and Periodicals | 150,000 |
| | | 2210504 | Advertising, Awareness and Publicity Campaigns | 100,000 |
| | | 2210600 | Rentals of Produced Assets | 411,000 |
| | | 2210603 | Rents and Rates - Non-Residential | 411,000 |
| | | 2210700 | Training Expense (including capacity building) | 1,230,700 |

| Head | Sub-Head | Item Code | Item Description | Budget Estimates 2024/25 |
|------|----------|----------------|--|--------------------------|
| | | 2210701 | Travel Allowance | 500,700 |
| | | 2210703 | Production and Printing of Training Materials | 30,000 |
| | | 2210704 | Hire of Training Facilities and Equipment | 100,000 |
| | | 2210710 | Accommodation Allowance | 150,000 |
| | | 2210711 | Tuition Fees | 100,000 |
| | | 2210715 | Kenya School of Government | 50,000 |
| | | 2210799 | Training Expense - Others | 300,000 |
| | | 2210800 | Hospitality Supplies and Services | 1,325,000 |
| | | 2210801 | Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 625,000 |
| | | 2210802 | Boards, Committees, Conferences and Seminars | 700,000 |
| | | 2211100 | Office and General Supplies and Services | 340,000 |
| | | 2211101 | General Office Supplies (papers, pencils, forms, small office equipment etc) | 220,000 |
| | | 2211102 | Supplies and Accessories for Computers and Printers | 60,000 |
| | | 2211103 | Sanitary and Cleaning Materials, Supplies and Services | 60,000 |
| | | 2211200 | Fuel Oil and Lubricants | 700,000 |
| | | 2211201 | Refined Fuels and Lubricants for Transport | 700,000 |
| | | 2211300 | Other Operating Expenses | 712,000 |
| | | 2211305 | Contracted Guards and Cleaning Services | 175,000 |
| | | 2211306 | Membership Fees, Dues and Subscriptions to Professional and Trade Bodies | 87,000 |
| | | 2211310 | Contracted Professional Services | 450,000 |
| | | 2220100 | Routine Maintenance - Vehicles and Other Transport Equipment | 520,000 |
| | | 2220101 | Maintenance expenses -Motor vehicle | 520,000 |
| | | 2220200 | Routine maintenance- Other Assets | 90,000 |
| | | 2220202 | Maintenance of Office Furniture and Equipment | 20,000 |
| | | 2220205 | Maintenance of Buildings and stations-Non Residential | 50,000 |
| | | 2220210 | Maintenance of Computers, Software, and Networks | 20,000 |
| | | 3110300 | Refurbishment of Buildings | - |
| | | 3110302 | Refurbishment of Non-Residential Buildings | - |
| | | 3111000 | Purchase of Office Furniture and General Equipment | 130,000 |
| | | 3111002 | Purchase of Computers, Printers and other IT Equipment | 100,000 |
| | | 3111009 | Purchase of other Office Equipment | 30,000 |

| Head | Sub-Head | Item Code | Item Description | Budget Estimates 2024/25 |
|------|----------|---|--|--------------------------|
| | | | Totals | 8,054,200 |
| | | Programme: 072700 P.3 Governance and County Values | | |
| | | Sub programme: 072702 SP. 3.1: Ethics, Governance and County value | | |
| | | 2210200 | Communication, Supplies and Services | 110,000 |
| | | 2210201 | Telephone, Telex, Facsimile and Mobile Phone Services | 70,000 |
| | | 2210202 | Internet Connections | 35,000 |
| | | 2210203 | Courier and Postal Services | 5,000 |
| | | 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 835,000 |
| | | 2210301 | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 100,000 |
| | | 2210302 | Accommodation - Domestic Travel | 500,000 |
| | | 2210303 | Daily Subsistence Allowance | 235,000 |
| | | 2210500 | Printing , Advertising and Information Supplies and Services | 400,000 |
| | | 2210502 | Publishing and Printing Services | 100,000 |
| | | 2210503 | Subscriptions to Newspapers, Magazines and Periodicals | 100,000 |
| | | 2210504 | Advertising, Awareness and Publicity Campaigns | 200,000 |
| | | 2210600 | Rentals of Produced Assets | 411,000 |
| | | 2210603 | Rents and Rates - Non-Residential | 411,000 |
| | | 2210700 | Training Expense (including capacity building) | 920,306 |
| | | 2210701 | Travel Allowance | 300,000 |
| | | 2210703 | Production and Printing of Training Materials | 30,000 |
| | | 2210704 | Hire of Training Facilities and Equipment | 75,000 |
| | | 2210710 | Accommodation Allowance | 100,000 |
| | | 2210711 | Tuition Fees | 135,306 |
| | | 2210715 | Kenya School of Government | 150,000 |
| | | 2210799 | Training Expense - Others | 130,000 |
| | | 2210800 | Hospitality Supplies and Services | 1,125,000 |
| | | 2210801 | Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 625,000 |
| | | 2210802 | Boards, Committees, Conferences and Seminars | 500,000 |
| | | 2211100 | Office and General Supplies and Services | 100,000 |
| | | 2211102 | Supplies and Accessories for Computers and Printers | 100,000 |

| Head | Sub-Head | Item Code | Item Description | Budget Estimates 2024/25 |
|------|----------|----------------|--|--------------------------|
| | | 2211200 | Fuel Oil and Lubricants | 290,000 |
| | | 2211201 | Refined Fuels and Lubricants for Transport | 290,000 |
| | | 2211300 | Other Operating Expenses | 501,000 |
| | | 2211305 | Contracted Guards and Cleaning Services | 75,000 |
| | | 2211306 | Membership Fees, Dues and Subscriptions to Professional and Trade Bodies | 76,000 |
| | | 2211310 | Contracted Professional Services | 350,000 |
| | | 2220100 | Routine Maintenance - Vehicles and Other Transport Equipment | 200,000 |
| | | 2220101 | Maintenance expenses -Motor vehicle | 200,000 |
| | | 3111000 | Purchase of Office Furniture and General Equipment | 100,000 |
| | | 3111002 | Purchase of Computers, Printers and other IT Equipment | 100,000 |
| | | | Totals | 4,992,306 |
| | | | Development | |
| | | 3110200 | Construction of Building | 5,000,000 |
| | | 3110202 | Non-Residential Buildings (Offices,Schools, Hospitals) - • Construction of County Public Service offices | 5,000,000 |
| | | | Total Development | 5,000,000 |
| | | | Total SP | 9,992,306 |
| | | | Total Recurrent | 65,396,658 |
| | | | Total Development | 5,000,000 |
| | | | Total Vote 3722 | 70,396,658 |
| | | | | |
| | | | | |
| | | | VOTE 3723: COUNTY ASSEMBLY SERVICE BOARD | |
| | | | General Administration, Planning and Support Services | |
| | | 2110100 | Basic Salaries - Permanent Employees | - |
| | | 2110101 | Basic Salaries - Civil Servants | - |
| | | 2110116 | Basic Salaries - County Assembly Members | - |
| | | 2110200 | Basic Wages - Temporary Employees | - |
| | | 2110201 | Contractual Employees | - |
| | | 2210100 | Utilities Supplies and Services | - |
| | | 2210101 | Electricity | - |
| | | 2210102 | Water and sewerage charges | - |
| | | 2210200 | Communication, Supplies and Services | - |

| Head | Sub-Head | Item Code | Item Description | Budget Estimates 2024/25 |
|------|----------|----------------|--|--------------------------|
| | | 2210201 | Telephone, Telex, Facsimile and Mobile Phone Services | - |
| | | 2210203 | Courier and Postal Services | - |
| | | 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 | - |
| | | 2210307 | Passage and Transfer Expenses | - |
| | | 2210400 | Foreign Travel and Subsistence, and other transportation costs | - |
| | | 2210401 | Travel Costs (airlines, bus, railway, etc.) | - |
| | | 2210402 | Accommodation | - |
| | | 2210404 | Sundry Items (e.g. airport tax, taxis, etc...) | - |
| | | 2210500 | Printing , Advertising and Information Supplies and Services | - |
| | | 2210502 | Publishing and Printing Services | - |
| | | 2210503 | Subscriptions to Newspapers, Magazines and Periodicals | - |
| | | 2210504 | Advertising, Awareness and Publicity Campaigns | - |
| | | 2210700 | Training Expense (including capacity building) | - |
| | | 2210701 | Travel Allowance | - |
| | | 2210704 | Hire of Training Facilities and Equipment | - |
| | | 2210708 | Trainer Allowance | - |
| | | 2210710 | Accommodation Allowance | - |
| | | 2210711 | Tuition Fees Allowance | - |
| | | 2210800 | Hospitality Supplies and Services | - |
| | | 2210801 | Catering Services (receptions), Accommodation, Gifts, Food and Drinks | - |
| | | 2210802 | Committees, Conferences and Seminars | - |
| | | 2210804 | Tribunal Costs (Audit Committee) | - |
| | | 2210808 | Purchase of Coffins | - |
| | | 2210809 | Board Allowances & Seminars | - |
| | | 2210900 | Insurance Costs | - |
| | | 2210901 | Group Personal Insurance | - |
| | | 2210902 | Buildings Insurance | - |
| | | 2210903 | Plant, Equipment and Machinery Insurance | - |
| | | 2210904 | Motor Vehicle Insurance | - |
| | | 2210910 | Medical Insurance | - |
| | | 2211000 | Specialised Materials and Supplies | - |
| | | 2211016 | Purchase of Uniforms and Clothing - Staff | - |
| | | 2211100 | Office and General Supplies and Services | - |

| Head | Sub-Head | Item Code | Item Description | Budget Estimates 2024/25 |
|------|----------|--|--|--------------------------|
| | | 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 | - |
| | | 2211300 | Other Operating Expenses | - |
| | | 2211301 | Bank Service Commission and Charges | - |
| | | 2211306 | Membership Fees, Dues and Subscriptions to Professional and Trade Bodies | - |
| | | 2211308 | Legal Dues/fees, Arbitration and Compensation Payments | - |
| | | 2211310 | Contracted Professional Services | - |
| | | 2211313 | Security Operations | - |
| | | 2211325 | Ward Office Operations | - |
| | | 2211399 | Other Operating Expenses - Fringe Benefit Tax | - |
| | | 2220100 | Routine Maintenance - Vehicles and Other Transport Equipment | - |
| | | 2220101 | Maintenance Expenses - Motor Vehicles and cycles | - |
| | | 2220200 | Routine Maintenance - Other Assets | - |
| | | 2220201 | Maintenance of Plant, Machinery and Equipment (including lifts) | - |
| | | 2220202 | Maintenance of Office Furniture and Equipment | - |
| | | 2220205 | Maintenance of Buildings and Stations -- Non-Residential | - |
| | | 2710100 | Government Pension and Retirement Benefits | - |
| | | 2710102 | Gratuity - Civil Servants | - |
| | | 2710103 | Gratuity - Members of Parliament | - |
| | | 3111000 | Purchase of Office Furniture and General Equipment | - |
| | | 3111001 | Purchase of Office Furniture and Fittings | - |
| | | 3111002 | Purchase of Computers, Printers and other IT Equipment | - |
| | | 3111009 | Purchase of other Office Equipment | - |
| | | 3111100 | Purchase of Specialised Plant, Equipment and Machinery | - |
| | | 3111106 | Purchase of Firefighting Vehicles and Equipment | - |
| | | 3111110 | Purchase of a Generator | - |
| | | 3111111 | Purchase of ICT Networking | - |
| | | 7320400 | Withholding Taxes | - |
| | | 7320401 | General Withholding Tax | - |
| | | General Administration Recurrent Total | | - |
| | | | | |
| | | | | |
| | | | Legislation, Representation and Oversight | |

| Head | Sub-Head | Item Code | Item Description | Budget Estimates 2024/25 |
|------|----------|----------------|--|--------------------------|
| | | 2110100 | Basic Salaries - Permanent Employees | - |
| | | 2110101 | Basic Salaries - Civil Servants | |
| | | 2110116 | Basic Salaries - County Assembly Members | - |
| | | 2110300 | Personal Allowance Paid as Part of Salary | - |
| | | 2110310 | Top-up House Allowance | - |
| | | 2110314 | Transport Allowance | - |
| | | 2110317 | Domestic Servant Allowance | - |
| | | 2110328 | County Assembly Attendance Allowance | - |
| | | 2110329 | Ward Office Holders Allowance | - |
| | | 2210200 | Communication, Supplies and Services | - |
| | | 2210201 | Telephone, Telex, Facsimile and Mobile Phone Services | - |
| | | 2210203 | Courier and Postal Services | |
| | | 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 | - |
| | | 2210307 | Passage and Transfer Expenses | - |
| | | 2210400 | Foreign Travel and Subsistence, and other transportation costs | - |
| | | 2210401 | Travel Costs (airlines, bus, railway, etc.) | - |
| | | 2210402 | Accommodation | - |
| | | 2210404 | Sundry Items (e.g. airport tax, taxis, etc...) | - |
| | | 2210500 | Printing , Advertising and Information Supplies and Services | - |
| | | 2210502 | Publishing and Printing Services | |
| | | 2210503 | Subscriptions to Newspapers, Magazines and Periodicals | |
| | | 2210504 | Advertising, Awareness and Publicity Campaigns | - |
| | | 2210600 | Rentals of Produced Assets | - |
| | | 2210603 | Rents and Rates - Non-Residential | - |
| | | 2210604 | Hire of Transport | - |
| | | 2210700 | Training Expense (including capacity building) | - |
| | | 2210701 | Travel Allowance | - |
| | | 2210704 | Hire of Training Facilities and Equipment | - |
| | | 2210708 | Trainer Allowance | - |
| | | 2210710 | Accommodation Allowance | - |
| | | 2210711 | Tuition Fees Allowance | - |
| | | 2210800 | Hospitality Supplies and Services | - |
| | | 2210801 | Catering Services (receptions), Accommodation, Gifts, Food and Drinks | - |

| Head | Sub-Head | Item Code | Item Description | Budget Estimates 2024/25 |
|------|----------|--------------------------|--|--------------------------|
| | | 2210802 | Committees, Conferences and Seminars | - |
| | | 2210804 | Tribunal Costs (Audit Committee) | - |
| | | 2210808 | Purchase of Coffins | - |
| | | 2210809 | Board Allowances & Seminars | - |
| | | 2210900 | Insurance Costs | - |
| | | 2210901 | Group Personal Insurance | - |
| | | 2210902 | Buildings Insurance | - |
| | | 2210903 | Plant, Equipment and Machinery Insurance | - |
| | | 2210904 | Motor Vehicle Insurance | - |
| | | 2210910 | Medical Insurance | - |
| | | 2211000 | Specialised Materials and Supplies | - |
| | | 2211016 | Purchase of Uniforms and Clothing - Staff | - |
| | | 2211300 | Other Operating Expenses | - |
| | | 2211301 | Bank Service Commission and Charges | - |
| | | 2211306 | Membership Fees, Dues and Subscriptions to Professional and Trade Bodies | - |
| | | 2211308 | Legal Dues/fees, Arbitration and Compensation Payments | - |
| | | 2211310 | Contracted Professional Services | - |
| | | 2211313 | Security Operations | - |
| | | 2211325 | Ward Office Operations | - |
| | | 2211399 | Other Operating Expenses - Fringe Benefit Tax | - |
| | | 2710100 | Government Pension and Retirement Benefits | - |
| | | 2710102 | Gratuity - Civil Servants | - |
| | | 2710103 | Gratuity - Members of Parliament | - |
| | | 3110700 | Purchase of Vehicles and Other Transport Equipment | - |
| | | 3110701 | Purchase of Motor Vehicles | - |
| | | Legislation Total | | - |
| | | | Total Recurrent | 1,095,630,000 |
| | | | Total Development | 5,000,000 |
| | | | Total Vote 3723 | 1,100,630,000 |
| | | | | |
| | | | | |
| | | | VOTE 3724: KITUI MUNICIPALITY | |
| 001 | 01 | | General Administration And Planning | |
| | | | General Administration And Planning- Headquarters | |

| Head | Sub-Head | Item Code | Item Description | Budget Estimates 2024/25 |
|------|----------|----------------|---|--------------------------|
| | | 2110100 | Basic Salaries - Permanent Employees | 33,636,755 |
| | | 2110101 | Basic Salaries - Civil Service | 33,636,755 |
| | | 2110200 | Basic Wages - Temporary Employees | 10,000,000 |
| | | 2110202 | Casuals Labour-other for 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 |
| | | 2210100 | Utilities Supplies and Services | 1,050,000 |
| | | 2210101 | Electricity | 400,000 |
| | | 2210102 | Water and Sewarage Charges(Offices,&4public toilets in town). | 650,000 |
| | | 2210200 | Communication, Supplies and Services | 84,000 |
| | | 2210201 | Telephone, Telex, Facsimile and Mobile Phone Services | 58,000 |
| | | 2210202 | Internet Connections | 20,000 |
| | | 2210203 | Courier and Postal Services | 6,000 |
| | | 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 783,000 |
| | | 2210301 | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 319,000 |
| | | 2210302 | Accommodation - Domestic Travel | 464,000 |
| | | 2210500 | Printing , Advertising and Information Supplies and Services | 10,000 |
| | | 2210503 | Subscriptions to Newspapers, Magazines and Periodicals | 10,000 |
| | | 2210700 | Training Expense (including capacity building) | 274,000 |
| | | 2210701 | Travel Allowance | 174,000 |
| | | 2210799 | Training Expenses - Other (Training & Capacity Building) | 100,000 |
| | | 2210800 | Hospitality Supplies and Services | 1,816,814 |
| | | 2210801 | Catering Services (receptions) | 316,814 |
| | | 2210802 | Board Committees, Conferences and Seminars allowances for municipality board members | 1,500,000 |
| | | 2211100 | Office and General Supplies and Services | 950,000 |
| | | 2211101 | General Office Supplies (papers, pencils, forms, small office equipment etc) | 400,000 |
| | | 2211102 | Supplies and Accessories for Computers and Printers | 300,000 |
| | | 2211103 | Sanitary and Cleaning Materials, Supplies and Services-For offices | 250,000 |
| | | 2211200 | Fuel Oil and Lubricants | 1,000,000 |

| Head | Sub-Head | Item Code | Item Description | Budget Estimates 2024/25 |
|------|----------|----------------|--|--------------------------|
| | | 2211201 | Refined Fuels and Lubricants for Transport(Two Double cabs, Six waste management Vehicles & one Fire Engine, two Firefighting Motorbikes and five motorbikes for revenue collection Cater deficit for remaining five months | 1,000,000 |
| | | 2220100 | Routine Maintenance - Vehicles and Other Transport Equipment | 400,000 |
| | | 2220101 | Purchase of Tyres and other equipments wearing parts | 400,000 |
| | | 2220200 | Routine maintenance- Other Assets | 950,000 |
| | | 2220210 | Maintenance of office Computers and printers,Software, and Networks | 150,000 |
| | | 2220212 | Maintenance of Communications Equipment- Municipality website renewal | 300,000 |
| | | 2220299 | Routine Maintenance of office generator and cleansing tools and equipment(Repair of rakes, wheelbarrow and skipbins) | 500,000 |
| | | 3111000 | Purchase of Office Furniture and General Equipment | 500,000 |
| | | 3111002 | Purchase of Computers, Printers and other IT Equipment | 500,000 |
| | | | Sub Total Recurrent | 51,454,569 |
| | | | | |
| | | | Development | |
| | | 3110500 | Construction and Civil Works | 27,100,000 |
| | | 3110504 | Installation and Maintanance of Street/Security lights in Municipality (Solar powered with concrete post) Within Municipality | 21,100,000 |
| | | 3110599 | Construction of pedestrian walkways Huduma Centre-Kitui Amenity Gate-300M | 6,000,000 |
| | | 3110600 | Overhaul and Refurbishment of Construction and Civil Works | 1,500,000 |
| | | 3110699 | Marking of parking slots in Kitui Town | 1,500,000 |
| | | | Sub Total Development | 28,600,000 |
| | | | Total S.P | 80,054,569 |
| | | | | |
| 0002 | 01 | | Finance and Revenue Assurance | |
| | | 2210100 | Utilities Supplies and Services | 880,000 |
| | | 2210102 | Water and Sewarage Charges(Offices,4No.public toilets in town-water boozer). | 880,000 |
| | | 2210200 | Communication, Supplies and Services | 58,000 |
| | | 2210201 | Telephone, Telex, Facsimile and Mobile Phone Services | 58,000 |
| | | 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 1,493,000 |
| | | 2210301 | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 232,000 |
| | | 2210302 | Accommodation - Domestic Travel | 261,000 |

| Head | Sub-Head | Item Code | Item Description | Budget Estimates 2024/25 |
|------|----------|----------------|--|--------------------------|
| | | 2210303 | Daily Subsistance Allowance ((Revenue collectors during market days and public holidays)on Monday and Thursday every week | 1,000,000 |
| | | 2210500 | Printing , Advertising and Information Supplies and Services | 60,000 |
| | | 2210503 | Subscriptions to Newspapers, Magazines and Periodicals-5No.head of sections and reception | 10,000 |
| | | 2210504 | Advertising, Awareness and Publicity Campaigns (Civic Education) | 50,000 |
| | | 2210700 | Training Expense (including capacity building) | 450,000 |
| | | 2210701 | Travel allowance | 100,000 |
| | | 2210710 | Accommodation allowance | 250,000 |
| | | 2210799 | Training Expenses - Other (Training & Capacity Building,Public Participation fora) | 100,000 |
| | | 2210800 | Hospitality Supplies and Services | 300,000 |
| | | 2210801 | Catering Services (receptions)-office tea &water | 300,000 |
| | | 2211000 | Specialised Materials and Supplies | 300,000 |
| | | 2211016 | Purchase of Uniforms and Clothing - For Revenue collectors | 300,000 |
| | | 2211100 | Office and General Supplies and Services | 640,000 |
| | | 2211101 | General Office Supplies (papers, pencils, forms, small office equipment etc) | 400,000 |
| | | 2211103 | Sanitary and Cleaning Materials, Supplies and Services-For offices | 240,000 |
| | | 2211200 | Fuel Oil and Lubricants | 850,000 |
| | | 2211201 | Refined Fuels and Lubricants for Transport(Two Double cabs, Six waste management Vehicles & one Fire Engine, two Firefighting Motorbikes and five motorbikes for revenue collection Cater deficit for remaining five months | 850,000 |
| | | 2211300 | Other Operating Expenses | 15,000 |
| | | 2211306 | Membership Fees, Dues and Subscriptions to Professional and Trade Bodies | 15,000 |
| | | 2220200 | Routine Maintenance - Other Assets | 400,000 |
| | | 2220201 | Maintenance Expenses - Vehicles | 400,000 |
| | | 3111400 | Research, Feasibility Studies, Project Preparation and Design, Project S | 350,000 |
| | | 3111499 | Recording of all businesses in the municipality and updating the register to enhance own source revenue | 350,000 |
| | | | Sub Total Recurrent | 5,796,000 |
| | | | | |
| | | | Development | |
| | | 3110200 | Construction of Building | 4,300,000 |

| Head | Sub-Head | Item Code | Item Description | Budget Estimates 2024/25 |
|------|----------|----------------|--|--------------------------|
| | | 3110202 | Construction of new barrier point along Kitui-Kibwezi road | 1,500,000 |
| | | 3110299 | Installation of revenue collection booths-4 | 2,800,000 |
| | | | Sub Total Development | 4,300,000 |
| | | | Total S.P | 10,096,000 |
| | | | | |
| 0003 | 01 | | Planning, Development Control, Transport and Infrastructure | |
| | | | Planning, Development Control, Transport and Infrastructure - Headquarters | |
| | | 2210100 | Utilities Supplies and Services | 1,000,000 |
| | | 2210101 | Electricity | 500,000 |
| | | 2210102 | Water and Sewarage Charges(slaughter house). | 500,000 |
| | | 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 1,089,000 |
| | | 2210301 | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 174,000 |
| | | 2210302 | Accommodation - Domestic Travel | 435,000 |
| | | 2210310 | Field Operational Allowance (Emergency and response allowances) | 480,000 |
| | | 2210700 | Training Expense (including capacity building) | 100,000 |
| | | 2210799 | Training Expenses - Other (Training, Capacity Building & fire drill exercises) | 100,000 |
| | | 2211000 | Specialised Materials and Supplies | 250,000 |
| | | 2211016 | Purchase of Uniforms and Clothing | 250,000 |
| | | 2211200 | Fuel Oil and Lubricants | 1,000,000 |
| | | 2211201 | Refined Fuels and Lubricants for Transport(Two Double cabs, Six waste management Vehicles & one Fire Engine, two Firefighting Motorbikes and five motorbikes for revenue collection Cater deficit for remaining five months | 1,000,000 |
| | | 2220200 | Routine Maintenance - Other Assets | 400,000 |
| | | 2220201 | Maintenance of Plant, Machinery and Equipment -Fire Engine&Fire fighting Motor bikes | 400,000 |
| | | 3111000 | Purchase of Office Furniture and General Equipment | 600,000 |
| | | 3111002 | Purchase of Computers, Printers and other IT Equipment | 600,000 |
| | | | Sub Total Recurrent | 4,439,000 |
| | | | | |
| | | | Development | |
| | | 3110400 | Construction of Roads | 22,500,000 |

| Head | Sub-Head | Item Code | Item Description | Budget Estimates 2024/25 |
|------|----------|----------------|---|--------------------------|
| | | 3110402 | Grading and Gravelling Works St. Ursula-Isangwa-Green Africa-Signal Hotel Road-1KM | 2,500,000 |
| | | 3110499 | Upgrading Roads to Bitumen Standard, Thome wa Akristo -St. Raphael Catholic Pre School-0.5KM | 20,000,000 |
| | | 3110500 | Construction and Civil Works | 16,500,000 |
| | | 3110504 | Construction of pedestrian walkways from Muslim Primary- Masjid Noor Mosque-0.25KM | 4,500,000 |
| | | 3110599 | Construction of Car parking area from Magunas-Kalundu River Bridge with Drainage Works and construction of Footbridges-0.25KM | 12,000,000 |
| | | 3110600 | Overhaul and Refurbishment of Construction and Civil Works | 6,500,000 |
| | | 3110601 | Road opening from Delta to Seku town campus with drift construction-1KM | 6,500,000 |
| | | 3111400 | Research, Feasibility Studies, Project Preparation and Design, Project S | 3,000,000 |
| | | 3111499 | Review of existing ISUDP, Data collection, Validation workshop, Approval and official launch | 3,000,000 |
| | | | Sub Total Development | 48,500,000 |
| | | | Total S.P | 52,939,000 |
| | | | | |
| | | | | |
| 0004 | 01 | | Trade,Commerce and Industrialisation | |
| | | 2210100 | Utilities Supplies and Services | 700,000 |
| | | 2210101 | Electricity | 700,000 |
| | | 2210200 | Communication, Supplies and Services | 87,000 |
| | | 2210201 | Telephone, Telex, Facsimile and Mobile Phone Services | 87,000 |
| | | 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 812,000 |
| | | 2210301 | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 406,000 |
| | | 2210302 | Accommodation - Domestic Travel | 116,000 |
| | | 2210303 | Daily Subsistence Allowance | 290,000 |
| | | 2210700 | Training Expense (including capacity building) | 100,000 |
| | | 2210799 | Training Expenses - Other (Training & Capacity Building for staff and Training for MSMEs) | 100,000 |
| | | 2211100 | Office and General Supplies and Services | 450,000 |
| | | 2211102 | Supplies and Accessories for Computers and Printers | 450,000 |

| Head | Sub-Head | Item Code | Item Description | Budget Estimates 2024/25 |
|------|----------|----------------|---|--------------------------|
| | | 2211200 | Fuel Oil and Lubricants | 800,000 |
| | | 2211201 | Refined Fuels and Lubricants for Transport(Two Double cabs, Six waste management Vehicles & one Fire Engine, two Firefighting Motorbikes and five motorbikes for revenue collection Cater deficit for remaining five months | 800,000 |
| | | 2211300 | Other Operating Expenses | 150,000 |
| | | 2211305 | Contracted Guards and Cleaning Services | 150,000 |
| | | 2220200 | Routine Maintenance - Other Assets | 150,000 |
| | | 2220210 | Maintenance of office Computers and printers,Software, and Networks | 150,000 |
| | | 2220100 | Routine Maintenance - Vehicles and Other Transport Equipment | 400,000 |
| | | 2220101 | Purchase of Tyres and other equipments wearing parts | 400,000 |
| | | | Sub Total Recurrent | 3,649,000 |
| | | | | |
| | | | Development | |
| | | 3110200 | Construction of Building | 3,800,000 |
| | | 3110202 | Fabrication and Installation of two Barrier point at Kunda Kindu bus Entry and Syongila barrier-2 | 2,000,000 |
| | | 3110299 | Construction of four door pit latrine at Kwa Kinyai shopping Centre | 1,800,000 |
| | | | Sub Total Development | 3,800,000 |
| | | | Total S.P | 7,449,000 |
| | | | | |
| 0005 | 01 | | Enviroment,Culture, Recreation and Community Development | |
| | | | Enviroment,Culture, Recreation and Community Development - Headquarters | |
| | | 2110200 | Basic Wages - Temporary Employees | 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 |
| | | 2210200 | Communication, Supplies and Services | 90,000 |
| | | 2210201 | Telephone, Telex, Facsimile and Mobile Phone Services | 90,000 |
| | | 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 1,118,000 |
| | | 2210301 | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 348,000 |

| Head | Sub-Head | Item Code | Item Description | Budget Estimates 2024/25 |
|------|----------|----------------|--|--------------------------|
| | | 2210302 | Accommodation - Domestic Travel | 290,000 |
| | | 2210303 | Daily Subsistence Allowance (cleansing staff during weekends&public holidays) | 480,000 |
| | | 2210700 | Training Expense (including capacity building) | 100,000 |
| | | 2210799 | Training Expenses - Other (Training & Capacity Building& awareness forums on environmental management) | 100,000 |
| | | 2211000 | Specialised Materials and Supplies | 1,050,000 |
| | | 2211016 | Purchase of Uniforms and Clothing - Casual Cleaners, watchment and Loaders | 600,000 |
| | | 2211029 | Purchase of Safety Gear- for Cleansing casuals both in Kitui town and other wards within kitui municipality)-Hand Gloves,gumboots and helmets | 450,000 |
| | | 2211100 | Office and General Supplies and Services | 400,000 |
| | | 2211103 | Sanitary and Cleaning Materials, Supplies and Services-For offices and public toilets | 400,000 |
| | | 2211200 | Fuel Oil and Lubricants | 1,200,000 |
| | | 2211201 | Refined Fuels and Lubricants for Transport(Two Double cabs, Six waste management Vehicles & one Fire Engine, two Firefighting Motorbikes and five motorbikes for revenue collection Cater deficit for remaining five months | 1,200,000 |
| | | 2220100 | Routine Maintenance - Vehicles and Other Transport Equipment | 900,000 |
| | | 2220101 | Maintenance Expenses-vehicle repair and service | 400,000 |
| | | 2220105 | Routine Maintenance - Motor Vehicles(.waste management vehicles) | 500,000 |
| | | | Sub Total Recurrent | 14,858,000 |
| | | | | |
| | | | Development | |
| | | 3110500 | Construction and Civil Works | 3,061,711 |
| | | 3110504 | Landscape and plant flowers and ornamental shrubs –flower garden along hospital perimeter wall from Huduma Centre to Rubis Petrol Stationuse | 2,561,711 |
| | | 3110599 | Grow assorted 1000 shrubs (ornamental) in Kitui town especially along the streets and | 500,000 |
| | | 3111100 | Purchase of Specialised Plant, Equipment and Machinery | 2,800,000 |
| | | 3111120 | Purchase, label and distribute plastic waste receptacles (medium for households and large for business premises)-pilot project | 2,800,000 |
| | | 2211000 | Specialised Materials and Supplies | 1,200,000 |
| | | 2211006 | Purchase of Assorted Cleaning Tools and Equipment | 1,200,000 |
| | | | KUSP GRANTS | - |
| | | | Sub Total Development | 7,061,711 |

| Head | Sub-Head | Item Code | Item Description | Budget Estimates 2024/25 |
|-------------|-----------|-------------------|--|--------------------------|
| | | | Total S.P | 21,919,711 |
| | | | Total Recurrent | 80,196,569 |
| | | | Total Development | 92,261,711 |
| | | | Total Vote 3724 | 172,458,280 |
| | | | | |
| | | | | |
| | | | VOTE 3725: MWINGI TOWN ADMINISTRATION | |
| 0001 | | 0201003710 | P1 General Administration Planning and Support Services | - |
| | 01 | 0201013710 | SP.1.1 Administration, Planning & Support Services | - |
| | | 2110100 | Basic Salaries - Permanent - Others | 16,813,307 |
| | | 2110199 | Basic Salaries - Permanent Employees | 16,813,307 |
| | | 2110200 | Basic Wages - Temporary Employees | 13,000,000 |
| | | 2110202 | Casual Labour - Others (Cleaners Revenue) | 13,000,000 |
| | | 2110300 | Personal Allowance - Paid as Part of Salary | 4,055,560 |
| | | 2110301 | House Allowance | 3,050,460 |
| | | 2110314 | Transport Allowance | 1,005,100 |
| | | 2120100 | Employer Contributions to Compulsory National Social Security Schemes | 1,897,020 |
| | | 2120101 | Employer Contributions to National Social Security Fund | 316,855 |
| | | 2120103 | Employer Contribution to Staff Pensions Scheme | 1,580,165 |
| | | | Subtotal Mwingi Town Personnel Emoluments | 35,765,887 |
| | | 2210100 | Utilities Supplies and Services | 3,500,000 |
| | | 2210101 | Electricity | 3,000,000 |
| | | 2210102 | Water and sewerage charges | 500,000 |
| | | 2210200 | Communication, Supplies and Services | 177,635 |
| | | 2210201 | Tel., Telex, Facsimile & Mob. Phone Services | 100,000 |
| | | 2210202 | Internet Connections | 67,635 |
| | | 2210203 | Courier and Postal Services | 10,000 |
| | | 2210300 | Domestic Travel & Subsistence & Other Transportation Costs | 553,455 |
| | | 2210301 | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 220,000 |
| | | 2210302 | Accommodation - Domestic Travel | 200,000 |
| | | 2210303 | Daily Subsistence Allowance | 133,455 |

| Head | Sub-Head | Item Code | Item Description | Budget Estimates 2024/25 |
|------|----------|----------------|--|--------------------------|
| | | 2210500 | Printing, Advertising and Information Supplies and Services | 562,133 |
| | | 2210502 | Publishing and Printing Services | 50,000 |
| | | 2210503 | Subscriptions to Newspapers, Magazines and Periodicals | 12,000 |
| | | 2210504 | Advertising, Awareness and Publicity Campaigns | 10,000 |
| | | 2210505 | Trade Shows and Exhib. (Kitui Agric. show) | 490,133 |
| | | 2210700 | Training Expense (including capacity building) | 383,900 |
| | | 2210701 | Travel Allowance | 120,000 |
| | | 2210710 | Accommodation Allowance | 147,900 |
| | | 2210711 | Tuition Fees Allowance | 116,000 |
| | | 2210800 | Hospitality Supplies and Services | 1,700,000 |
| | | 2210801 | Catering Services (receptions), Accommodation, Gifts, Food & Drinks | 200,000 |
| | | 2210802 | Boards, Committees, Conferences and Seminars allowances for municipality board members | 1,500,000 |
| | | 2211000 | Specialised Materials and Supplies | 1,000,000 |
| | | 2211006 | Purchase W/shop Tools, Spares & Equip, (S/hse tools & equipment) | 500,000 |
| | | 2211016 | Purchase of Uniforms and Clothing - Staff & cleansing sec. | 500,000 |
| | | 2211100 | Office and General Supplies and Services | 1,300,000 |
| | | 2211101 | General Office Supplies (papers, pencils, forms, small off. Equip't etc) | 500,000 |
| | | 2211102 | Supplies and Accessories for Computers and Printers | 500,000 |
| | | 2211103 | Sanitary and Cleaning Materials, Supplies and Services | 300,000 |
| | | 2211200 | Fuel Oil and Lubricants | 1,000,000 |
| | | 2211201 | Refined Fuels and Lubricants for Transport | 1,000,000 |
| | | 2211300 | Other Operating Expenses | 80,000 |
| | | 2211306 | Membership Fees, Dues and Subscriptions to Professional and Trade Bodies | 30,000 |
| | | 2211308 | Legal Dues/ Fees, Arbitration and Compensation Payments | 50,000 |
| | | 2220200 | Routine Maintenance - Other Assets | 905,000 |
| | | 2220201 | Maintenance of Plant, Machinery and Equipment | 905,000 |
| | | | Sub-total Mwingi Town Use of Goods/Services | 11,162,123 |
| | | | Sub Total Recurrent | 46,928,010 |
| | | | | - |
| | | | Development | - |
| | | 3130100 | Acquisition of Land | 5,000,000 |

| Head | Sub-Head | Item Code | Item Description | Budget Estimates 2024/25 |
|-------------|-----------|--|---|--------------------------|
| | | 3111504 | Other Infrastructure and Civil Works- (Cabro paving works alongKyuso Junction road next to KANU Hall) | 5,000,000 |
| | | | Sub Total Development | 5,000,000 |
| | | | Totals SP | 51,928,010 |
| | | | | - |
| 0001 | | 0109003710 P2 Government Buildings | | - |
| | 01 | 0109013710 SP.2.1 Stalled and new Government Buildings. | | - |
| | | 2110100 | Basic Salaries - Permanent - Others | 3,104,417 |
| | | 2110199 | Basic Salaries - Permanent Employees | 3,104,417 |
| | | 2110300 | Personal Allowance - Paid as Part of Salary | 1,061,017 |
| | | 2110301 | House Allowance | 645,677 |
| | | 2110314 | Transport Allowance | 415,340 |
| | | 2120100 | Employer Contributions to Compulsory National Social Security Schemes | 518,550 |
| | | 2120101 | Employer Contributions to National Social Security Fund | 82,900 |
| | | 2120103 | Employer Contribution to Staff Pensions Scheme | 435,650 |
| | | | Subotal Mwingi Town Personnel Emoluments | 4,683,984 |
| | | 2210200 | Communication, Supplies and Services | 170,000 |
| | | 2210201 | Tel., Telex, Facsimile & Mob. Phone Services | 100,000 |
| | | 2210202 | Internet Connections | 70,000 |
| | | 2210300 | Domestic Travel & Subsistence & Other Transportation Costs | 344,000 |
| | | 2210301 | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 125,000 |
| | | 2210302 | Accommodation - Domestic Travel | 103,000 |
| | | 2210303 | Daily Subsistence Allowance | 116,000 |
| | | 2210500 | Printing, Advertising and Information Supplies and Services | 10,000 |
| | | 2210502 | Publishing and Printing Services | 10,000 |
| | | 2210700 | Training Expense (including capacity building) | 243,559 |
| | | 2210701 | Travel Allowance | 66,700 |
| | | 2210710 | Accommodation Allowance (ISWM) | 58,000 |
| | | 2210711 | Tuition Fees Allowance | 92,759 |
| | | 2210712 | Trainee Allowance (Comm. awareness on pri. Solid Waste Storage | 26,100 |
| | | 2210800 | Hospitality Supplies and Services | 300,000 |

| Head | Sub-Head | Item Code | Item Description | Budget Estimates 2024/25 |
|-------------|-----------|---|--|--------------------------|
| | | 2210801 | Catering Services (receptions), Accommodation, Gifts, Food & Drinks | 185,000 |
| | | 2210802 | Boards, Committees, Conferences and Seminars | 115,000 |
| | | 2211200 | Fuel Oil and Lubricants | 1,000,000 |
| | | 2211201 | Refined Fuels and Lubricants for Transport | 1,000,000 |
| | | 2220200 | Routine Maintenance - Other Assets | 350,000 |
| | | 2220201 | Maintenance of Plant, Machinery and Equipment | 350,000 |
| | | | Subtotal Mwingi Town Use of Goods/Services | 2,417,559 |
| | | | Total Recurrent | 7,101,543 |
| | | | | - |
| | | | Development | - |
| | | 3110500 | Construction of Civil Works | 1,000,000 |
| | | 3110504 | Other infrastructure and civil works (3rd Phase of Rehabilitation of street lights) | 1,000,000 |
| | | 3111500 | Rehabilitation of Civil Works | 500,000 |
| | | 3110302 | Refurbishment of Non-Residential Buildings (General maintenance of Non-Residentials) | 500,000 |
| | | | Total Development | 1,500,000 |
| | | | Totals SP | 8,601,543 |
| | | | | - |
| 0003 | | 0207003710 P3 Urban and Metropolitan Development | | - |
| | 02 | 0207013710 SP.3.1 Urban Mobility and Transport | | - |
| | | 2110100 | Basic Salaries - Permanent - Others | 2,556,200 |
| | | 2110199 | Basic Salaries - Permanent Employees | 2,556,200 |
| | | 2110300 | Personal Allowance - Paid as Part of Salary | 838,920 |
| | | 2110301 | House Allowance | 523,455 |
| | | 2110314 | Transport Allowance | 315,465 |
| | | 2120100 | Employer Contributions to Compulsory National Social Security Schemes | 515,900 |
| | | 2120101 | Employer Contributions to National Social Security Fund | 165,900 |
| | | 2120103 | Employer Contribution to Staff Pensions Scheme | 350,000 |
| | | | Subtotal Mwingi Town Personnel Emoluments | 3,911,020 |
| | | 2210300 | Domestic Travel & Subsistence & Other Transportation Costs | 281,900 |
| | | 2210301 | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 119,200 |
| | | 2210302 | Accommodation - Domestic Travel | 95,700 |

| Head | Sub-Head | Item Code | Item Description | Budget Estimates 2024/25 |
|-------------|-----------|-------------------|--|--------------------------|
| | | 2210303 | Daily Subsistence Allowance | 67,000 |
| | | 2210700 | Training Expense (including capacity building) | 228,300 |
| | | 2210701 | Travel Allowance | 87,000 |
| | | 2210703 | Prod./Print of Training Materials (Staff Cap. bldg) | 5,000 |
| | | 2210710 | Accommodation Allowance for training | 26,100 |
| | | 2210711 | Tuition Fees Allowance | 52,200 |
| | | 2210712 | Trainee Allowance (Community awareness on development control) | 58,000 |
| | | 2210800 | Hospitality Supplies and Services | 300,000 |
| | | 2210801 | Catering Services (receptions), Accommodation, Gifts, Food & Drinks (Hotel Catering Services) | 200,000 |
| | | 2210802 | Boards, Committees, Conferences and Seminars | 100,000 |
| | | 2211200 | Fuel Oil and Lubricants | 1,000,000 |
| | | 2211201 | Refined Fuels and Lubricants for Transport | 1,000,000 |
| | | 2220200 | Routine Maintenance - Other Assets | 350,000 |
| | | 2220201 | Maintenance of Plant, Machinery and Equipment | 350,000 |
| | | 3111000 | Purchase of Office Furniture and General Equipment | 500,000 |
| | | 3111002 | Purchase of Computers, Printers and other IT Equipment | 500,000 |
| | | | Subtotal Mwingi Town Use of Goods/Services | 2,660,200 |
| | | | Total Recurrent | 6,571,220 |
| | | | | - |
| | | | Development | - |
| | | 3110200 | Construction of Buildings | 2,000,000 |
| | | 3110299 | Construct. Bldgs - Other (Public toilets at Thokoa and Musuuani markets) | 2,000,000 |
| | | 3110500 | Construction of Civil Works | 8,500,000 |
| | | 3110504 | Other infrastructure and civil works (Installation of solar 'Mulika Mwizi' at Kyomo/Kyethani, Waita and Migwani wards) | 6,000,000 |
| | | 3110599 | Other infrastructure and civil works (Grading and slab construction along Kiberiti – Kwa Mukeni road) | 2,500,000 |
| | | | Total Development | 10,500,000 |
| | | | Totals SP | 17,071,220 |
| | | | | - |
| 0003 | 03 | 0207023710 | SP.3.2 Safety and Emergency | - |

| Head | Sub-Head | Item Code | Item Description | Budget Estimates 2024/25 |
|-------------|-----------|--|--|--------------------------|
| | | 2210700 | Training Expense (including capacity building) | 230,000 |
| | | 2210701 | Travel Allowance | 87,000 |
| | | 2210710 | Accommodation Allowance (B/marketing on ISWM) | 79,000 |
| | | 2210711 | Trainee Allowance (Community awareness on disaster Management) | 64,000 |
| | | 2210800 | Hospitality Supplies and Services | 200,000 |
| | | 2210801 | Catering Services (receptions), Accommodation, Gifts, Food & Drinks | 100,000 |
| | | 2210802 | Boards, Committees, Conferences and Seminars | 100,000 |
| | | 2220200 | Routine Maintenance - Other Assets | 150,000 |
| | | 2220201 | Maintenance of Plant, Machinery and Equipment | 150,000 |
| | | | Subotal Mwingi Town Use of Goods/Services | 580,000 |
| | | | Sub Total Recurrent | 580,000 |
| | | | Totals SP | 580,000 |
| | | | | - |
| 0003 | 01 | 0207033710 SP.3.3 Urban Markets Development | | - |
| | | 2210700 | Training Expense (including capacity building) | 152,323 |
| | | 2210701 | Travel Allowance | 52,258 |
| | | 2210710 | Accommodation Allowance (B/marketing on ISWM) | 50,065 |
| | | 2210711 | Tuition Fees Allowance | 50,000 |
| | | | Subotal Mwingi Town Use of Goods/Services | 152,323 |
| | | | Total Recurrent | 152,323 |
| | | | | - |
| | | | Development | - |
| | | 3110500 | Construction of Civil Works | 2,500,000 |
| | | 3110599 | Other Infrast./Civil Works (Construction of open storm water drains along Ideal-Kathonzweni road (phase 2) | 2,500,000 |
| | | | Total Development | 2,500,000 |
| | | | Totals SP | 2,652,323 |
| | | | | - |
| 0005 | | 100100P.4 General Administration, Planning and Support Services | | - |
| | 01 | 100101 SP.4.1 Environmental Policy Management | | - |
| | | 2210300 | Domestic Travel & Subsistence & Other Transportation Costs | 261,000 |
| | | 2210301 | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 116,000 |

| Head | Sub-Head | Item Code | Item Description | Budget Estimates 2024/25 |
|-------------|-----------|--|--|--------------------------|
| | | 2210302 | Accommodation - Domestic Travel | 60,000 |
| | | 2210303 | Daily Subsistence Allowance | 85,000 |
| | | 2210700 | Training Expense (including capacity building) | 165,200 |
| | | 2210701 | Travel Allowance | 84,100 |
| | | 2210710 | Accommodation Allowance | 55,000 |
| | | 2210711 | Tuition Fees Allowance | 26,100 |
| | | 2210800 | Hospitality Supplies and Services | 150,000 |
| | | 2210801 | Catering Services (receptions), Accommodation, Gifts, Food & Drinks | 80,000 |
| | | 2210802 | Boards, Committees, Conferences and Seminars | 70,000 |
| | | 2211000 | Specialised Materials and Supplies | 500,000 |
| | | 2211006 | Purch. tools & equip. (Purch./repair cleansing & san. tools & supplies) | 500,000 |
| | | 2220200 | Routine Maintenance - Other Assets | 245,000 |
| | | 2220201 | Maintenance of Plant, Machinery and Equipment | 245,000 |
| | | | Subtotal Mwingi Town Use of Goods/Services | 1,321,200 |
| | | | Total Recurrent | 1,321,200 |
| | | | | - |
| | | | Development | - |
| | | 3110500 | Construction of Civil Works | 2,000,000 |
| | | 3110504 | Other Infrast./Civil Works (Construction of stone fence at Mwingi Slaughterhouse) | 2,000,000 |
| | | 3110500 | Construction of Civil Works | 6,000,000 |
| | | 3110599 | Other Infrast./Civil Works (Installation of highmast floodlight between Police line and St. Gabriel school) | 4,000,000 |
| | | 3110599 | Other Infrast./Civil Works (Construction of open storm water drainage along Kitui Teachers Sacco Junction to AIC Township road) | 2,000,000 |
| | | | Total Development | 8,000,000 |
| | | | Totals SP | 9,321,200 |
| | | | | - |
| | | 0706003710 P5: Devolution Services | | - |
| 0005 | 01 | 0706013710 SP.5.1 Capacity Building | | - |
| | | 2210200 | Communication, Supplies and Services | 56,100 |
| | | 2210201 | Tel., Telex, Facsimile & Mob. Phone Services | 30,000 |
| | | 2210202 | Internet Connections | 26,100 |

| Head | Sub-Head | Item Code | Item Description | Budget Estimates 2024/25 |
|------|----------|----------------|---|--------------------------|
| | | 2210300 | Domestic Travel & Subsistence & Other Transportation Costs | 159,645 |
| | | 2210301 | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 78,445 |
| | | 2210302 | Accommodation - Domestic Travel | 55,100 |
| | | 2210303 | Daily Subsistence Allowance | 26,100 |
| | | 2210500 | Printing, Advertising and Information Supplies and Services | 5,000 |
| | | 2210502 | Publishing and Printing Services | 5,000 |
| | | 2210700 | Training Expense (including capacity building) | 196,718 |
| | | 2210701 | Travel Allowance | 74,998 |
| | | 2210710 | Accommodation Allowance | 73,000 |
| | | 2210711 | Tuition Fees Allowance | 48,720 |
| | | | Subtotal Mwingi Town Use of Goods/Services | 417,463 |
| | | | Total Recurrent | 417,463 |
| | | | | - |
| | | | Development | - |
| | | 3110500 | Construction of Civil Works | - |
| | | 3110599 | Other Infrac./Civil Works (Construction/installation of slaughterhouse gate, slab and other renovation works) | - |
| | | | Total Development | - |
| | | | Totals SP | 417,463 |
| | | | Total Recurrent | 63,071,759 |
| | | | Total Development | 27,500,000 |
| | | | Total Vote 3725 | 90,571,759 |
| | | | | |
| | | | | |
| | | | 3736: MINISTRY OF AGRICULTURE AND LIVESTOCK | |
| 1 | 1 | | 0101003710 P1: General Administration Planning and Support Services | |
| | | | 0101013710 SP 1.1 Administration Services | |
| | | 2110100 | Basic Salaries - Permanent Employees | 206,109,444 |
| | | 2110101 | Civil Service | 206,109,444 |
| | | 2210100 | Utilities Supplies and Services | 168,200 |
| | | 2210101 | Electricity | 52,200 |

| Head | Sub-Head | Item Code | Item Description | Budget Estimates 2024/25 |
|------|----------|----------------|--|--------------------------|
| | | 2210102 | Water and sewerage charges | 116,000 |
| | | 2210200 | Communication, Supplies and Services | 280,198 |
| | | 2210201 | Telephone, Telex, Facsimile and Mobile Phone Services | 256,998 |
| | | 2210203 | Courier and Postal Services | 23,200 |
| | | 2210300 | Domestic Travel and Subsistence, and Other Transportation | 2,182,041 |
| | | 2210301 | Travel Costs (bus, railway, mileage allowances, etc.) | 552,985 |
| | | 2210302 | Accommodation-Domestic travel | 547,803 |
| | | 2210303 | Daily Subsistence Allowance | 1,081,253 |
| | | 2210400 | Foreign Travel and Subsistence, and other transportation costs | 1,129,229 |
| | | 2210401 | Travel Costs (airlines, bus, railway, etc.) | 318,989 |
| | | 2210402 | Accommodation | 673,565 |
| | | 2210403 | Sundry Items (e.g. airport tax, taxis, etc...) | 136,675 |
| | | 2210500 | Printing , Advertising and Information Supplies and Services | 877,465 |
| | | 2210502 | Publishing and Printing Services | 274,908 |
| | | 2210503 | Subscriptions to Newspapers, Magazines and Periodicals | 22,514 |
| | | 2210504 | Advertising, Awareness and Publicity Campaigns | 580,043 |
| | | 2210700 | Training Expenses | 957,431 |
| | | 2210701 | Travel Allowance | 418,974 |
| | | 2210703 | Production and Printing of Training Materials | 161,213 |
| | | 2210704 | Hire of Training Facilities and Equipment | 72,674 |
| | | 2210710 | Accommodation Allowance | 304,570 |
| | | 2210800 | Hospitality Supplies and Services | 772,823 |
| | | 2210801 | Catering Services (receptions), accommodation, Gifts, Food and Drinks | 565,739 |
| | | 2210802 | Boards, Committees, Conferences and Seminars | 207,084 |
| | | 2211100 | Office and General Supplies and Services | 652,040 |
| | | 2211101 | General Office Supplies (papers, pencils forms, small office equipment,etc.) | 145,765 |
| | | 2211102 | Supplies and Accessories for Computers and Printers | 354,705 |
| | | 2211103 | Sanitary and Cleaning Materials, Supplies and Services | 151,570 |
| | | 2211200 | Fuel Oil and Lubricants | 707,940 |
| | | 2211201 | Refined Fuels and Lubricants for Transport | 707,940 |
| | | 2220100 | Maintenance Expenses - Motor Vehicles and cycles | 454,321 |

| Head | Sub-Head | Item Code | Item Description | Budget Estimates 2024/25 |
|------|----------|---|--|--------------------------|
| | | 2220101 | Maintenance Expenses - Motor Vehicles and cycles | 454,321 |
| | | 2220200 | Routine Maintenance - Other Assets | 641,990 |
| | | 2220201 | Maintenance Expenses - Mechinery | 398,660 |
| | | 2220210 | Maintenance of Computers, Software, and Networks | 243,330 |
| | | 3110300 | Refurbishment of Buildings | 2,150,000 |
| | | 3110302 | Maintainance of buldings-Refurbishment of CECM Office | 2,150,000 |
| | | 3110700 | Purchase of Vehicles and Other Transport Equipment | 10,543,768 |
| | | 3110701 | Purchase of Motor Vehicles (CECM) | 10,543,768 |
| | | 3111000 | Purchase of Office Furniture and General Equipment | 512,345 |
| | | 3111002 | Purchase of Computers, Printers and other IT Equipment | 512,345 |
| | | | Total SP Administration Services | 228,139,235 |
| | | | | |
| | | 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 | 1,511,408 |
| | | 2210301 | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 570,177 |
| | | 2210302 | Accommodation | 500,710 |
| | | 2210303 | Daily Subsistence Allowance | 440,521 |
| | | 2210700 | Training Expenses | 455,203 |
| | | 2210701 | Travel allowance | 304,500 |
| | | 2210704 | Hire of Training Facilities and Equipment | 150,703 |
| | | 2211000 | Specialised Materials and Supplies | 302,468 |
| | | 2211007 | Agricultural Materials, Supplies and Small Equipment | 302,468 |
| | | 2211100 | Office and General Supplies and Services | 941,020 |
| | | 2211101 | General Office Supplies (papers, pencils, forms, small office equipment etc) | 569,515 |
| | | 2211102 | Supplies and Accessories for Computers and Printers | 207,029 |
| | | 2211103 | Sanitary and Cleaning Materials, Supplies and Services | 164,476 |
| | | 2211200 | Fuel Oil and Lubricants | 806,130 |
| | | 2211201 | Refined Fuels and Lubricants for Transport | 806,130 |
| | | 2220100 | Maintenance Expenses - Motor Vehicles and cycles | 454,264 |
| | | 2220101 | Maintenance Expenses - Motor Vehicles and cycles | 454,264 |

| Head | Sub-Head | Item Code | Item Description | Budget Estimates 2024/25 |
|------|----------|----------------|---|--------------------------|
| | | 3111400 | Research, Feasibility Studies | 756,439 |
| | | 3111499 | Research, Feasibility Studies (Farmer Extension supervision) | 756,439 |
| | | | Sub Total Recurrent | 5,226,932 |
| | | | | |
| | | | Development | |
| | | 2210500 | Printing , Advertising and Information Supplies and Services | - |
| | | 2210505 | Trade fairs and Exhibitions | - |
| | | 2211000 | Specialised Materials and Supplies | 954,363 |
| | | 2211004 | Fungicides, Insecticides and Sprays | 954,363 |
| | | 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 | 121,025,000 |
| | | 2630203 | Capital grants-World Bank (Emergency Locust Response Project - ELRP) | 121,025,000 |
| | | 3111300 | Purchase of Certified Seeds, Breeding Stock and Live Animals | 1,065,446 |
| | | 3111301 | Certified Crop Seeds (drought tolerant crop seeds - DTCs) | |
| | | 3111399 | Purch. of Certified Seeds - (promote horticulture production through SHEP approach) | 1,065,446 |
| | | 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 | - |
| | | 4550201 | World Bank funded (NARIGP Project) | - |
| | | | Sub Total | 123,044,809 |
| | | | Total sub programme | 128,271,741 |
| | | | | |
| | | | 0103003710 P3: Agribusiness and Information Management | |
| | | | 0103013710 SP 3.1 Agribusiness and Market Development | |
| | | 2110200 | Basic Wages - Temporary Employees | 4,230,000 |
| | | 2110202 | Casual Labour - Tractor Operators | 4,230,000 |
| | | 2210100 | Utilities Supplies and Services | 40,020 |
| | | 2210101 | Electricity | 26,680 |
| | | 2210102 | Water and sewerage charges | 13,340 |

| Head | Sub-Head | Item Code | Item Description | Budget Estimates 2024/25 |
|------|----------|----------------|--|--------------------------|
| | | 2210200 | Communication, Supplies and Services | 34,243 |
| | | 2210201 | Telephone, Telex, Facsimile and Mobile Phone Services | 34,243 |
| | | 2210300 | Domestic Travel and Subsistence, and Other Transportation | 1,374,281 |
| | | 2210301 | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 43,982 |
| | | 2210302 | Accommodation-Domestic travel | 308,025 |
| | | 2210303 | Daily Subsistence Allowance | 468,274 |
| | | 2210309 | Field allowance | 554,000 |
| | | 2210700 | Training Expenses | 319,000 |
| | | 2210701 | Travel allowance | 116,000 |
| | | 2210710 | Accommodation Allowance | 203,000 |
| | | 2211100 | Office and General Supplies and Services | 413,638 |
| | | 2211101 | General Office Supplies (papers, pencils, forms, small office equipment etc) | 149,513 |
| | | 2211102 | Supplies and Accessories for Computers and Printers | 119,260 |
| | | 2211103 | Sanitary and Cleaning Materials, Supplies and Services | 144,865 |
| | | 2211200 | Fuel Oil and Lubricants | 3,878,296 |
| | | 2211201 | Refined Fuels and Lubricants for Transport | 608,417 |
| | | 2211202 | Refined Fuels and Lubricants for Production-Tractor Ploughing | 3,269,879 |
| | | 2211300 | Other Operating Expenses | 55,216 |
| | | 2211305 | Contracted Guards and Cleaning Services | 55,216 |
| | | 2220100 | Maintenance Expenses - Motor Vehicles and cycles | 238,518 |
| | | 2220101 | Maintenance Expenses - Motor Vehicles and cycles | 238,518 |
| | | 2220200 | Routine Maintenance - Other Assets | 15,777,536 |
| | | 2220201 | Maintenanance of heavy Plant machinery & Equipment | 15,639,427 |
| | | 2220210 | Maintenance of Computers, Software, and Networks | 138,109 |
| | | | Sub Total Recurrent | 26,360,748 |
| | | | | |
| | | | Development | |
| | | | Building Capacity of AMS | |
| | | 3110500 | Construction and Civil Works | 4,619,106 |
| | | 3110599 | Other Infrastructure and Civil Works (subsidized tractor ploughing services) | 4,619,106 |
| | | 3110700 | Purchase of Vehicles and Other Transport Equipment | - |

| Head | Sub-Head | Item Code | Item Description | Budget Estimates 2024/25 |
|------|----------|--|---|--------------------------|
| | | 3110706 | Purchase of 4 farm Tractors | - |
| | | 3111100 | Purchase of Specialised Plant, Equipment and Machinery | 90,000 |
| | | 3111103 | Purchase of Agricultural Machinery and Equipment (Levelling kits) | 90,000 |
| | | 4550200 | Returns of equity holdings in international organizations | 163,015,152 |
| | | 4550201 | World Bank funded (NAVCD Project) | 151,515,152 |
| | | | World Bank funded (NAVCD Project)-Counter part fund | 11,500,000 |
| | | | Sub Total Developemnt | 167,724,258 |
| | | | Total SP | 194,085,006 |
| | | | | |
| | | 0103023710 SP 3.2 Agricultural Information Management (Extension services) | | |
| | | 2110200 | Basic Wages - Temporary Employees | 6,860,000 |
| | | 2110202 | Casual Labour - AMS, ATC, Showground & Mwingi Office | 6,860,000 |
| | | 2210100 | Utilities Supplies and Services | 277,363 |
| | | 2210101 | Electricity | 184,200 |
| | | 2210102 | Water and sewerage charges | 93,163 |
| | | 2210200 | Communication, Supplies and Services | 437,317 |
| | | 2210201 | Telephone, Telex, Facsimile and Mobile Phone Services | 238,000 |
| | | 2210202 | Internet Connections | 174,000 |
| | | 2210207 | DSTV Services - (ATC) | 25,317 |
| | | 2210300 | Domestic Travel and Subsistence, and Other Transportation | 1,518,615 |
| | | 2210301 | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 346,885 |
| | | 2210302 | Accommodation | 449,560 |
| | | 2210303 | Daily Subsistence Allowance | 722,170 |
| | | 2210500 | Printing , Advertising and Information Supplies and Services | 81,200 |
| | | 2210599 | Printing, Advertising - Other | 81,200 |
| | | 2210600 | Rentals of Produced Assets | 65,054 |
| | | 2210604 | Hire of Transport | 65,054 |
| | | 2210700 | Training Expenses | 1,236,099 |
| | | 2210701 | Travel allowance (farmer demonstrations and field days) | 286,766 |
| | | 2210704 | Hire of Training Facilities and Equipment | 258,593 |
| | | 2210710 | Training allowance | 690,740 |

| Head | Sub-Head | Item Code | Item Description | Budget Estimates 2024/25 |
|------|----------|----------------|--|--------------------------|
| | | 2210800 | Hospitality Supplies and Services | 376,288 |
| | | 2210801 | Catering Services receptions | 376,288 |
| | | 2211000 | Specialised Materials and Supplies | 1,081,257 |
| | | 2211005 | Chemicals and Industrial Gases | 27,840 |
| | | 2211007 | Agricultural Materials, Supplies and Small Equipment | 687,079 |
| | | 2211023 | Supplies for production (ATC) | 366,338 |
| | | 2211100 | Office and General Supplies and Services | 1,131,649 |
| | | 2211101 | General Office Supplies (papers, pencils, forms, small office equipment etc) | 558,372 |
| | | 2211102 | Supplies and Accessories for Computers and Printers | 481,400 |
| | | 2211103 | Sanitary and Cleaning Materials, Supplies and Services | 91,877 |
| | | 2211200 | Fuel Oil and Lubricants | 1,414,000 |
| | | 2211201 | Refined Fuels and Lubricants for Transport | 1,414,000 |
| | | 2211300 | Other Operating Expenses | 226,400 |
| | | 2211305 | Contracted Guards and Cleaning Services (Mwingi & ATC) | 226,400 |
| | | 2220100 | Maintenance Expenses - Motor Vehicles and cycles | 1,408,527 |
| | | 2220101 | Maintenance Expenses - Motor Vehicles and cycles | 1,408,527 |
| | | 2220200 | Routine Maintenance - Other Assets | 1,399,710 |
| | | 2220201 | Maintenanance of Plant machinery & Equipment | 223,880 |
| | | 2220202 | Maintenance of Office Furniture and Equipment | 441,028 |
| | | 2220205 | Maintenance of Buildings and Stations -- Non-Residential | 522,522 |
| | | 2220210 | Maintenance of Computers, Software, and Networks | 212,280 |
| | | 2640400 | Other Current Transfers, Grants and Sudsidies | 4,267,800 |
| | | 2640499 | Other Current Transfers - Other (ATC) | 4,267,800 |
| | | 3110300 | Refurbishment of Buildings | 580,000 |
| | | 3110302 | Refurbishment of Non-Residential Buildings | 580,000 |
| | | 3111002 | Purchase of Computers, Printers and other IT Equipment | 127,543 |
| | | 3111400 | Research,Feasibility Studies, Project Preparation and Design, Project Supervision | 615,242 |
| | | 3111499 | Research, Feasibility Studies (Extension and Advisory services programme) | 615,242 |
| | | | Recurrent sub total | 22,976,521 |
| | | | | |
| | | | Development | |

| Head | Sub-Head | Item Code | Item Description | Budget Estimates 2024/25 |
|------|----------|--------------------------------|--|--------------------------|
| | | 2210500 | Printing , Advertising and Information Supplies and Services | 15,000,000 |
| | | 2210505 | Trade Shows and Exhibitions | 15,000,000 |
| | | 2630200 | Capital grants to government agencies and other levels of government | - |
| | | 2630203 | Capital grants-Sweden funded (ASDSP Programme) | - |
| | | | sub total | - |
| | | | Improve capacity of ATC | |
| | | 2211000 | Specialised Materials and Supplies | 1,771,406 |
| | | 2211007 | Improving the capacity of ATC to provide quality services to farmers/customers | 771,406 |
| | | 2211007 | Agricultural Materials, Supplies and Small Equipment (ICT Equipements) | 1,000,000 |
| | | 3110500 | Construction and Civil Works | 6,912,055 |
| | | 3110504 | Other Infrastructure and Civil Works (Refurbishment of ATC) | 5,412,055 |
| | | 3110504 | Other Infrastructure and Civil Works (Upgrading Ithokwe Showground) | 1,500,000 |
| | | 3111000 | Purchase of Office Furniture and General Equipment | 649,013 |
| | | 3111002 | Purchase of Computers, Printers and other IT Equipment (Procure 15 assorted Extension ICT equipment) | 649,013 |
| | | 3111400 | Research,Feasibility Studies, Project Preparation and Design, Project Supervision | 3,453,655 |
| | | 3111499 | Research, Feasibility Studies (Extension and Advisory services programme) | 3,453,655 |
| | | | Total development | 27,786,129 |
| | | | Total SP | 50,762,650 |
| | | | | 73,739,171 |
| | | | 0105003710 P5: Fisheries Development and Management | |
| | | | 0105013710 SP 5: 1 Aquaculture Development | |
| 2 | 1 | 303 Recurrent Fisheries | | |
| | | 2210100 | Utilities Supplies and Services | 8,700 |
| | | 2210101 | Payment of Electricity | 5,800 |
| | | 2210102 | Water and sewerage | 2,900 |
| | | 2210200 | Communication, Supplies and Services | 5,800 |
| | | 2210201 | Telephone, Facsimile & Mobile | 5,800 |
| | | 2210300 | Domestic Travel and Subsistence, and Other Transportation | 116,000 |
| | | 2210301 | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 58,000 |
| | | 2210302 | Travel Accomodation | 29,000 |

| Head | Sub-Head | Item Code | Item Description | Budget Estimates 2024/25 |
|------|----------|----------------|---|--------------------------|
| | | 2210303 | Daily Subsistence Allowance | 29,000 |
| | | 2210500 | Printing , Advertising and Information Supplies and Services | 17,748 |
| | | 2210502 | Printing training materials | 4,437 |
| | | 2210503 | Subscriptions to Newspapers, Magazines and Periodicals | 13,311 |
| | | 2210700 | Training Expenses | 107,160 |
| | | 2210701 | Travel allowances | 30,160 |
| | | 2210704 | Hall Hire | 19,000 |
| | | 2210710 | Accommodation Allowance | 58,000 |
| | | 2210800 | Hospitality Supplies and Services | 26,622 |
| | | 2210801 | Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 26,622 |
| | | 2211000 | Specialised Materials and Supplies | 58,000 |
| | | 2211007 | Agricultural materials and small equipments | 58,000 |
| | | 2211100 | Office and General Supplies and Services | 234,576 |
| | | 2211101 | General office supplies | 39,370 |
| | | 2211102 | Supplies and accessories for computers and printers | 75,955 |
| | | 2211103 | Sanitary and Cleaning Materials, Supplies and Services | 119,251 |
| | | 2211200 | Fuel Oil and Lubricants | 273,335 |
| | | 2211201 | Refined Fuels and Lubricants for Transport | 273,335 |
| | | 2211300 | Other Operating Expenses | 29,680 |
| | | 2211305 | Contracted Guards and Cleaning Services | 29,680 |
| | | 2220100 | Maintenance Expenses - Motor Vehicles and cycles | 182,555 |
| | | 2220101 | Maintenance Expenses - Motor Vehicles and cycles | 182,555 |
| | | 2220200 | Routine Maintenance - Other Assets | 72,500 |
| | | 2220202 | Maintenance of Office Furniture and Equipments | 26,100 |
| | | 2220205 | Maintenance of building and station - non residential | 29,000 |
| | | 2220210 | Maintenance of computers | 17,400 |
| | | 3110300 | Refurbishment of Buildings | 158,000 |
| | | 3110302 | Refurbishment of Non-Residential Buildings | 158,000 |
| | | | Recurrent Sub total | 1,290,676 |
| | | | | |
| | | | | |

| Head | Sub-Head | Item Code | Item Description | Budget Estimates 2024/25 |
|------|----------|--|---|--------------------------|
| | | | Development | |
| | | 3110500 | Construction and Civil Works | 4,698,400 |
| | | 3110504 | Aquaculture Development | 2,218,400 |
| | | | Dam stocking | 2,480,000 |
| | | | Sub Total | 4,698,400 |
| | | | Total SP | 5,989,076 |
| | | | Total Recurrent agriculture and fisheries | 283,994,112 |
| | | | Total Development agriculture and fisheries | 323,253,596 |
| | | 0106013710 Livestock and Apiculture | | |
| | | 0101003710 P1: General Administration Planning and Support Services | | |
| | | 0101013710 SP 1.1 Administration Services | | |
| | | | | Budgeted amount |
| 1 | 1 | 2110100 | Basic Salaries - Permanent Employees | 54,079,625 |
| | | 2110101 | Civil Service | 54,079,625 |
| | | 2210100 | Utilities Supplies and Services | 80,852 |
| | | 2210101 | Electricity | 25,752 |
| | | 2210102 | Water and sewerage charges | 55,100 |
| | | 2210200 | Communication, Supplies and Services | 124,397 |
| | | 2210201 | Telephone, Telex, Facsimile and Mobile Phone Services | 102,458 |
| | | 2210203 | Courier and Postal Services | 21,939 |
| | | 2210300 | Domestic Travel and Subsistence, and Other Transportation | 1,173,543 |
| | | 2210301 | Travel Costs (bus, railway, mileage allowances, etc.) | 123,985 |
| | | 2210302 | Accommodation-Domestic travel | 448,380 |
| | | 2210303 | Daily Subsistence Allowance | 601,178 |
| | | 2210400 | Foreign Travel and Subsistence, and other transportation costs | 74,375 |
| | | 2210401 | Travel Costs (airlines, bus, railway, etc.) | 20,300 |
| | | 2210402 | Accommodation | 40,600 |
| | | 2210403 | Sundry Items (e.g. airport tax, taxis, etc...) | 13,475 |
| | | 2210500 | Printing , Advertising and Information Supplies and Services | 162,239 |
| | | 2210502 | Publishing and Printing Services | 62,640 |
| | | 2210503 | Subscriptions to Newspapers, Magazines and Periodicals | 17,539 |
| | | 2210504 | Advertising, Awareness and Publicity Campaigns | 82,060 |

| Head | Sub-Head | Item Code | Item Description | Budget Estimates 2024/25 | |
|------|----------|---|--|--------------------------|--|
| | | 2210700 | Training Expenses | 1,224,360 | |
| | | 2210701 | Travel Allowance | 618,974 | |
| | | 2210703 | Production and Printing of Training Materials | 4,975 | |
| | | 2210704 | Hire of Training Facilities and Equipment | 27,841 | |
| | | 2210710 | Accommodation Allowance | 572,570 | |
| | | 2210800 | Hospitality Supplies and Services | 461,540 | |
| | | 2210801 | Catering Services(receptions), accomodation, Gifts, Food and Drinks | 312,456 | |
| | | 2210802 | Boards, Committees, Conferences and Seminars | 149,084 | |
| | | 2211100 | Office and General Supplies and Services | 248,441 | |
| | | 2211101 | General Office Supplies (papers, pencils forms, small office equipment,etc.) | 116,651 | |
| | | 2211102 | Supplies and Accessories for Computers and Printers | 73,705 | |
| | | 2211103 | Sanitary and Cleaning Materials, Supplies and Services | 58,085 | |
| | | 2211200 | Fuel Oil and Lubricants | 671,217 | |
| | | 2211201 | Refined Fuels and Lubricants for Transport | 671,217 | |
| | | 2220100 | Maintenance Expenses - Motor Vehicles and cycles | 279,593 | |
| | | 2220101 | Maintenance Expenses - Motor Vehicles and cycles | 279,593 | |
| | | 2220200 | Routine Maintenance - Other Assets | 76,845 | |
| | | 2220210 | Maintenance of Computers, Software, and Networks | 76,845 | |
| | | 3111000 | Purchase of Office Furniture and General Equipment | 373,802 | |
| | | 3111001 | Purchase of Office Furniture and Fittings | 125,123 | |
| | | 3111002 | Purchase of Computers, Printers and other IT Equipment | 248,679 | |
| | | | Total SP Administration Services | 59,030,829 | |
| | | | | | |
| | | | | | |
| | | 0106003710 P 6: Livestock Resources Management and Development | | | |
| | | 0106013710 SP 6.1 Livestock Production and Management | | | |
| 3 | 1 | 306 Recurrent Livestock Development | | | |
| | | 2210100 | Utilities Supplies and Services | 63,140 | |
| | | 2210101 | Payment of Electricity | 39,463 | |
| | | 2210102 | Water and sewerage | 23,677 | |
| | | 2210200 | Communication, Supplies and Services | 119,389 | |

| Head | Sub-Head | Item Code | Item Description | Budget Estimates 2024/25 |
|------|----------|----------------|--|--------------------------|
| | | 2210201 | Telephone, Facsimile & Mobile | 90,389 |
| | | 2210202 | Internet Connections | 29,000 |
| | | 2210300 | Domestic Travel and Subsistence, and Other Transportation | 1,102,107 |
| | | 2210301 | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 190,936 |
| | | 2210302 | Travel Accommodation | 476,180 |
| | | 2210303 | Daily Subsistence Allowance | 434,991 |
| | | 2210500 | Printing , Advertising and Information Supplies and Services | 31,088 |
| | | 2210504 | Advertising, Awareness and Publicity Campaigns | 31,088 |
| | | 2210700 | Training Expenses | 1,089,060 |
| | | 2210701 | Travel allowance | 498,560 |
| | | 2210704 | Hall Hire | 36,020 |
| | | 2210710 | Accommodation allowance | 554,480 |
| | | 2210800 | Hospitality Supplies and Services | 62,384 |
| | | 2210801 | Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 62,384 |
| | | 2211000 | Specialised Materials and Supplies | 204,160 |
| | | 2211023 | Supplies of production | 204,160 |
| | | 2211100 | Office and General Supplies and Services | 172,774 |
| | | 2211101 | General office supplies | 77,369 |
| | | 2211102 | Supplies and accessories for computers and printers | 73,080 |
| | | 2211103 | Sanitary and Cleaning Materials, Supplies and Services | 22,325 |
| | | 2211200 | Fuel Oil and Lubricants | 494,740 |
| | | 2211201 | Refined Fuels and Lubricants for Transport | 494,740 |
| | | 2211300 | Other Operating Expenses | 107,841 |
| | | 2211305 | Contracted Guards and Cleaning Services | 107,841 |
| | | 2220100 | Maintenance Expenses - Motor Vehicles and cycles | 202,671 |
| | | 2220101 | Maintenance Expenses - Motor Vehicles and cycles | 202,671 |
| | | 2220200 | Routine Maintenance - Other Assets | 184,340 |
| | | 2220202 | Maintenance of Office Furniture and Equipments | 98,560 |
| | | 2220205 | Maintenance of Buildings and Stations -- Non-Residential | 56,780 |
| | | 2220210 | Maintenance of computers | 29,000 |
| | | 3111400 | Research,Feasibility Studies, Project Preparation and Design, Project Supervision | 500,000 |

| Head | Sub-Head | Item Code | Item Description | Budget Estimates 2024/25 |
|------|----------|--|---|--------------------------|
| | | 3111499 | Research, Feasibility Studies (logistical support during AI, beehives, capacity building of farmers during pasture seed distribution and establishment) | 500,000 |
| | | | Recurrent Sub total | 4,333,694 |
| | | | | |
| | | | Development | |
| | | 2211000 | Specialised Materials and Supplies | 3,000,000 |
| | | 2211007 | Agricultural Materials, Supplies and Small Equipment (To Procure and assign transport units) | 3,000,000 |
| | | 3111300 | Purchase of Certified Seeds, Breeding Stock and Live Animals | 1,000,000 |
| | | 3111302 | Livestock Breed improvement (Goat and Dairy Breeds) | 1,000,000 |
| | | 3111400 | Research, Feasibility Studies, Project Preparation and Design, Project Supervision | 1,200,000 |
| | | 3111499 | Research, Feasibility Studies (Extension and Advisory services programme, Improve extension skills of extension staff) | 1,200,000 |
| | | | Sub Total Development | 5,200,000 |
| | | | Total Sub programme | 9,533,694 |
| | | | | |
| | | | | |
| | | 0106023710 SP 6.2 Livestock Diseases Management and Control | | |
| | | 2210100 | Utilities Supplies and Services | 84,152 |
| | | 2210101 | Electricity | 63,052 |
| | | 2210102 | Water and sewerage charges | 21,100 |
| | | 2210200 | Communication, Supplies and Services | 112,949 |
| | | 2210201 | Telephone, Telex, Facsimile and Mobile Phone Services | 112,949 |
| | | 2210300 | Domestic Travel and Subsistence, and Other Transportation | 1,014,425 |
| | | 2210301 | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 69,600 |
| | | 2210302 | Travel Accommodation | 312,240 |
| | | 2210303 | Daily Subsistence Allowance | 632,585 |
| | | 2210500 | Printing, Advertising and Information Supplies and Services | 26,028 |
| | | 2210502 | Publishing and Printing Services | 8,628 |
| | | 2210503 | Subscriptions to Newspapers, Magazines and Periodicals | 17,400 |
| | | 2210700 | Training Expenses | 517,199 |

| Head | Sub-Head | Item Code | Item Description | Budget Estimates 2024/25 |
|------|----------|----------------|---|--------------------------|
| | | 2210701 | Travel allowance | 488,199 |
| | | 2210704 | Hire of Training Facilities and Equipment | 29,000 |
| | | 2210800 | Hospitality Supplies and Services | 152,035 |
| | | 2210801 | Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 152,035 |
| | | 2211000 | Specialised Materials and Supplies | 190,242 |
| | | 2211023 | Supplies for production | 190,242 |
| | | 2211100 | Office and General Supplies and Services | 154,091 |
| | | 2211101 | General Office Supplies (papers, pencils, forms, small office equipment etc) | 100,394 |
| | | 2211102 | Supplies and Accessories for Computers and Printers | 35,090 |
| | | 2211103 | Sanitary and Cleaning Materials, Supplies and Services | 18,607 |
| | | 2211200 | Fuel Oil and Lubricants | 207,067 |
| | | 2211201 | Refined Fuels and Lubricants for Transport | 207,067 |
| | | 2220100 | Maintenance Expenses - Motor Vehicles and cycles | 306,000 |
| | | 2220101 | Maintenance Expenses - Motor Vehicles and cycles | 306,000 |
| | | 3111400 | Research,Feasibility Studies, Project Preparation and Design, Project Supervision | 386,890 |
| | | 3111401 | Pre-feasibility, Feasibility and Appraisal Studies (logistical support during vaccinations and distribution of motorized spray pumps) | 386,890 |
| | | | Recurrent Sub total | 3,151,078 |
| | | | | |
| | | | Development | |
| | | 2211000 | Specialised Materials and Supplies | 2,000,000 |
| | | 2211026 | Purchase of Vaccines with Vaccination Services | 2,000,000 |
| | | 3110500 | Construction and Civil Works | 2,000,000 |
| | | 3110504 | Other Infrastructure and Civil Works - To Construct and equip laboratory | 2,000,000 |
| | | 3111400 | Research,Feasibility Studies, Project Preparation and Design, Project Supervision | 1,050,487 |
| | | 3111401 | Pre-feasibility, Feasibility and Appraisal Studies (logistical support during vaccinations and distribution of motorized spray pumps) | 1,050,487 |
| | | | Sub Total Development | 5,050,487 |
| | | | Total SP | 8,201,565 |
| | | | Total recurrent Livestock | 66,515,601 |

| Head | Sub-Head | Item Code | Item Description | Budget Estimates 2024/25 |
|------|----------|----------------|--|--------------------------|
| | | | Total Development Livestock | 10,250,487 |
| | | | Total Livestock | 76,766,088 |
| | | | Total Recurrent | 350,509,713 |
| | | | Total Development | 333,504,083 |
| | | | Total Vote 3736 | 684,013,796 |
| | | | | |
| | | | | |
| | | | VOTE 3737: MINISTRY OF LANDS, HOUSING & URBAN DEVELOPMENT | |
| | | | 0101013710: 1.1: Administration, Planning and support services | - |
| | | 2110100 | Basic Salaries - Permanent Employees | 56,983,440 |
| | | 2110101 | Basic Salaries - Civil Service | 56,983,440 |
| | | 2210100 | Utilities Supplies and Services | 400,000 |
| | | 2210101 | Electricity | 300,000 |
| | | 2210102 | Water and sewerage charges | 100,000 |
| | | 2210200 | Communication, Supplies and Services | 667,000 |
| | | 2210201 | Telephone, Telex, Facsimile and Mobile Phone Services | 319,000 |
| | | 2210202 | Internet connection | 290,000 |
| | | 2210203 | Courier and Postal Services | 58,000 |
| | | 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 2,624,000 |
| | | 2210301 | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 580,000 |
| | | 2210302 | Accommodation - Domestic Travel | 1,000,000 |
| | | 2210303 | Daily Subsistence Allowance | 1,044,000 |
| | | 2210500 | Printing , Advertising and Information Supplies and Services | 375,400 |
| | | 2210502 | Publishing and Printing Services | 100,000 |
| | | 2210503 | Subscriptions to Newspapers, Magazines and Periodicals | 75,400 |
| | | 2210504 | Advertising, Awareness and Publicity Campaigns | 200,000 |
| | | 2210700 | Training Expense (including capacity building) | 551,000 |
| | | 2210701 | Travel Costs (airlines, bus, railway, etc.) | 290,000 |
| | | 2210704 | Hire of Training Facilities and Equipment | 58,000 |
| | | 2210710 | Accommodation Allowance | 203,000 |
| | | 2210800 | Hospitality Supplies and Services | 200,000 |

| Head | Sub-Head | Item Code | Item Description | Budget Estimates 2024/25 |
|------|----------|----------------|--|--------------------------|
| | | 2210801 | Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 200,000 |
| | | 2211100 | Office and General Supplies and Services | 2,145,000 |
| | | 2211101 | General Office Supplies (papers, pencils, forms,Furnitures,small office equipment etc) | 1,058,000 |
| | | 2211102 | Supplies and Accessories for Computers,Printers,Cameras and other devices | 1,000,000 |
| | | 2211103 | Sanitary and Cleaning Materials, Supplies and Services | 87,000 |
| | | 2211300 | Other Operating Expenses | 1,100,000 |
| | | 2211306 | Membership Fees, Dues and Subscriptions to Professional and Trade Bodies | 100,000 |
| | | 2211201 | Refined Fuels and Lubricants for Transport | 1,000,000 |
| | | 2211200 | Fuel Oil and Lubricants | - |
| | | 2211201 | Refined Fuels and Lubricants for Transport | - |
| | | 2220100 | Routine Maintenance - Vehicles and Other Transport Equipment | 295,000 |
| | | 2220101 | Purchase of Tyres and other equipments wearing parts | 145,000 |
| | | 2220105 | Maintenance Expenses - Motor Vehicles and cycles | 150,000 |
| | | 2220200 | Routine Maintenance - Other Assets | 58,000 |
| | | 2220210 | Maintenance of Computers, Software, and Networks | 58,000 |
| | | | | |
| | | | | |
| | | | Total for General Administration & Planning | 65,398,840 |
| | | | Total for General Administration & Planning | 65,398,840 |
| | | | | |
| | | | | |
| | | | Lands & Housing | |
| | | | 0107003710: Housing Development and Human Settlement | |
| | | | 0107013710: Housing Development | |
| | | 2210200 | Communication, Supplies and Services | 158,000 |
| | | 2210201 | Telephone, Telex, Facsimile and Mobile Phone Services | 100,000 |
| | | 2210203 | Courier and Postal Services | 58,000 |
| | | 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 748,400 |
| | | 2210303 | Daily Subsistence Allowance | 748,400 |
| | | 2210500 | Printing , Advertising and Information Supplies and Services | 403,000 |
| | | 2210502 | Publishing and Printing Services | 100,000 |

| Head | Sub-Head | Item Code | Item Description | Budget Estimates 2024/25 |
|------|----------|---|---|--------------------------|
| | | 2210504 | Advertising, Awareness and Publicity Campaigns | 100,000 |
| | | 2210710 | Accommodation Allowance | 203,000 |
| | | 2210800 | Hospitality Supplies and Services | 200,000 |
| | | 2210801 | Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 200,000 |
| | | 2211100 | Office and General Supplies and Services | 245,000 |
| | | 2211101 | General Office Supplies (papers, pencils, forms, small office equipment etc) | 58,000 |
| | | 2211102 | Supplies and Accessories for Computers and Printers | 100,000 |
| | | 2211103 | Sanitary and Cleaning Materials, Supplies and Services | 87,000 |
| | | 2220200 | Routine Maintenance - Other Assets | 308,000 |
| | | 2220210 | Maintenance of Computers, Software, and Networks | 58,000 |
| | | 2220204 | Maintenance of Buildings -- Residential | 50,000 |
| | | 2220205 | Maintenance of Buildings and Stations -- Non-Residential | 200,000 |
| | | Total for Department of Housing | | 2,062,400 |
| | | | | |
| | | 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 | | 2,062,400 |
| | | | | |
| | | 0108003710: Land Policy and Planning | | - |
| | | 0108023710: 2.2 :Land Survey | | - |
| | | 508 Department of Survey & Mapping | | - |

| Head | Sub-Head | Item Code | Item Description | Budget Estimates 2024/25 |
|------|----------|----------------|--|--------------------------|
| | | 2210200 | Communication, Supplies and Services | 308,000 |
| | | 2210201 | Telephone, Telex, Facsimile and Mobile Phone Services | 100,000 |
| | | 2210202 | Internet connection | 150,000 |
| | | 2210203 | Courier and Postal Services | 58,000 |
| | | 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 2,484,000 |
| | | 2210301 | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 580,000 |
| | | 2210302 | Accommodation - Domestic Travel | 860,000 |
| | | 2210303 | Daily Subsistence Allowance | 1,044,000 |
| | | 2210500 | Printing , Advertising and Information Supplies and Services | 975,400 |
| | | 2210502 | Publishing and Printing Services | 200,000 |
| | | 2210503 | Subscriptions to Newspapers, Magazines and Periodicals | 75,400 |
| | | 2210504 | Advertising, Awareness and Publicity Campaigns | 700,000 |
| | | 2210700 | Training Expense (including capacity building) | 551,000 |
| | | 2210701 | Travel Costs (airlines, bus, railway, etc.) | 290,000 |
| | | 2210704 | Hire of Training Facilities and Equipment | 58,000 |
| | | 2210710 | Accommodation Allowance | 203,000 |
| | | 2210800 | Hospitality Supplies and Services | 145,000 |
| | | 2210801 | Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 145,000 |
| | | 2211100 | Office and General Supplies and Services | 393,084 |
| | | 2211101 | General Office Supplies (papers, pencils, forms, small office equipment etc) | 58,000 |
| | | 2211102 | Supplies and Accessories for Computers and Printers | 248,084 |
| | | 2211103 | Sanitary and Cleaning Materials, Supplies and Services | 87,000 |
| | | 2211300 | Other Operating Expenses | 632,000 |
| | | 2211306 | Membership Fees, Dues and Subscriptions to Professional and Trade Bodies | 232,000 |
| | | 2210804 | Tribunals Costs | 200,000 |
| | | 2211324 | Registration of Land | 200,000 |
| | | 2211200 | Fuel Oil and Lubricants | 700,000 |
| | | 2211201 | Refined Fuels and Lubricants for Transport | 700,000 |
| | | 2220100 | Routine Maintenance - Vehicles and Other Transport Equipment | 348,000 |
| | | 2220101 | Purchase of Tyres and other equipments wearing parts | 145,000 |
| | | 2220105 | Maintenance Expenses - Motor Vehicles and cycles | 203,000 |

| Head | Sub-Head | Item Code | Item Description | Budget Estimates 2024/25 |
|------|----------|--|--|--------------------------|
| | | 2220200 | Routine Maintenance - Other Assets | 58,000 |
| | | 2220210 | Maintenance of Computers, Software, and Networks | 58,000 |
| | | Total for Department of Survey and Mapping | | 6,594,484 |
| | | Total SP | | 6,594,484 |
| | | | | - |
| | | | | - |
| | | 0108023710 Department of Land Registry, Adjudication & Settlement | | - |
| | | 2210200 | Communication, Supplies and Services | 307,400 |
| | | 2210201 | Telephone, Telex, Facsimile and Mobile Phone Services | 100,000 |
| | | 2210202 | Internet connection | 149,400 |
| | | 2210203 | Courier and Postal Services | 58,000 |
| | | 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 2,024,000 |
| | | 2210301 | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 480,000 |
| | | 2210302 | Accommodation - Domestic Travel | 500,000 |
| | | 2210303 | Daily Subsistence Allowance | 1,044,000 |
| | | 2210500 | Printing , Advertising and Information Supplies and Services | 325,400 |
| | | 2210502 | Publishing and Printing Services | 100,000 |
| | | 2210503 | Subscriptions to Newspapers, Magazines and Periodicals | 75,400 |
| | | 2210504 | Advertising, Awareness and Publicity Campaigns | 150,000 |
| | | 2210700 | Training Expense (including capacity building) | 551,000 |
| | | 2210701 | Travel Costs (airlines, bus, railway, etc.) | 290,000 |
| | | 2210704 | Hire of Training Facilities and Equipment | 58,000 |
| | | 2210710 | Accommodation Allowance | 203,000 |
| | | 2210800 | Hospitality Supplies and Services | 145,000 |
| | | 2210801 | Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 145,000 |
| | | 2211100 | Office and General Supplies and Services | 245,000 |
| | | 2211101 | General Office Supplies (papers, pencils, forms, small office equipment etc) | 58,000 |
| | | 2211102 | Supplies and Accessories for Computers and Printers | 100,000 |
| | | 2211103 | Sanitary and Cleaning Materials, Supplies and Services | 87,000 |
| | | 2211300 | Other Operating Expenses | 100,000 |
| | | 2211306 | Membership Fees, Dues and Subscriptions to Professional and Trade Bodies | 100,000 |

| Head | Sub-Head | Item Code | Item Description | Budget Estimates 2024/25 |
|------|----------|---|--|--------------------------|
| | | 2211200 | Fuel Oil and Lubricants | 580,000 |
| | | 2211201 | Refined Fuels and Lubricants for Transport | 580,000 |
| | | 2220100 | Routine Maintenance - Vehicles and Other Transport Equipment | 303,000 |
| | | 2220101 | Purchase of Tyres and other equipments wearing parts | 100,000 |
| | | 2220105 | Maintenance Expenses - Motor Vehicles and cycles | 203,000 |
| | | 2220200 | Routine Maintenance - Other Assets | 1,058,000 |
| | | 2220210 | Maintenance of Computers, Software, and Networks | 58,000 |
| | | 2220201 | Maintenance of GIS laboratory | 1,000,000 |
| | | Total of Department of Land Adjudication | | 5,638,800 |
| | | | | - |
| | | Department of Land Registry & Adjudication & Settlement | | - |
| | | 3110500 | Construction and Civil Works | 6,400,000 |
| | | 3110504 | Equipping and updating of County Land registry | 1,900,000 |
| | | 3110505 | Support for land titling and adjudication | 4,500,000 |
| | | 3111400 | Prefeasibility, Research, Project Preparation and Design | 2,000,000 |
| | | 3111499 | Plot verification, plot valuation and plot mapping | 2,000,000 |
| | | Total for Department of Land Adjudication & Settlement Development | | 8,400,000 |
| | | Total SP | | 14,038,800 |
| | | | | |
| | | #2 | Urban Development | |
| | | 0108003710: Land Policy and Planning | | - |
| | | 0108013710 2.1: Land Information and management | | - |
| | | 507 Department of Physical Planning | | - |
| | | 2210200 | Communication, Supplies and Services | 258,000 |
| | | 2210201 | Telephone, Telex, Facsimile and Mobile Phone Services | 100,000 |
| | | 2210202 | Internet connection | 100,000 |
| | | 2210203 | Courier and Postal Services | 58,000 |
| | | 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 2,230,000 |
| | | 2210301 | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 580,000 |
| | | 2210302 | Accommodation - Domestic Travel | 900,000 |
| | | 2210303 | Daily Subsistence Allowance | 750,000 |

| Head | Sub-Head | Item Code | Item Description | Budget Estimates 2024/25 |
|------|----------|--|---|--------------------------|
| | | 2210500 | Printing , Advertising and Information Supplies and Services | 625,400 |
| | | 2210502 | Publishing and Printing Services | 150,000 |
| | | 2210503 | Subscriptions to Newspapers, Magazines and Periodicals | 75,400 |
| | | 2210504 | Advertising, Awareness and Publicity Campaigns | 400,000 |
| | | 2210700 | Training Expense (including capacity building) | 411,000 |
| | | 2210701 | Travel Costs (airlines, bus, railway, etc.) | 150,000 |
| | | 2210704 | Hire of Training Facilities and Equipment | 58,000 |
| | | 2210710 | Accommodation Allowance | 203,000 |
| | | 2211100 | Office and General Supplies and Services | 295,000 |
| | | 2211101 | General Office Supplies (papers, pencils, forms, small office equipment etc) | 58,000 |
| | | 2211102 | Supplies and Accessories for Computers and Printers | 150,000 |
| | | 2211103 | Sanitary and Cleaning Materials, Supplies and Services | 87,000 |
| | | 2211300 | Other Operating Expenses | 50,000 |
| | | 2211306 | Membership Fees, Dues and Subscriptions to Professional and Trade Bodies | 50,000 |
| | | 2211200 | Fuel Oil and Lubricants | 500,000 |
| | | 2211201 | Refined Fuels and Lubricants for Transport | 500,000 |
| | | 2220100 | Routine Maintenance - Vehicles and Other Transport Equipment | 495,600 |
| | | 2220101 | Purchase of Tyres and other equipments wearing parts | 292,600 |
| | | 2220105 | Maintenance Expenses - Motor Vehicles and cycles | 203,000 |
| | | Total for Department of Physical Planning | | 4,865,000 |
| | | | | - |
| | | Department of Physical Planning | | - |
| | | 3111400 | Geographical layout across entire county, Project Preparation and Design, Project Supervision geographical layout across entire county | 4,831,598 |
| | | 3111401 | Supplementary Valuation roll | 1,000,000 |
| | | 3111402 | Geo refferenced market layouts in each of 8 subcounties | 2,300,000 |
| | | 3110504 | Pending bills | 1,531,598 |
| | | Total for Department of Physical Planning Development | | 4,831,598 |
| | | Total SP | | 9,696,598 |
| | | Total Lands and Housing Development | | |
| | | | | |

| Head | Sub-Head | Item Code | Item Description | Budget Estimates 2024/25 |
|------|----------|---|--|--------------------------|
| | | Department of Urban Development | | |
| | | 0107003710: Urban Development and Human Settlement | | |
| | | 2210200 | Communication, Supplies and Services | 258,000 |
| | | 2210201 | Telephone, Telex, Facsimile and Mobile Phone Services | 100,000 |
| | | 2210202 | Internet connection | 100,000 |
| | | 2210203 | Courier and Postal Services | 58,000 |
| | | 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 2,456,179 |
| | | 2210301 | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 500,000 |
| | | 2210302 | Accommodation - Domestic Travel | 700,000 |
| | | 2210303 | Daily Subsistence Allowance | 1,256,179 |
| | | 2210500 | Printing , Advertising and Information Supplies and Services | 415,400 |
| | | 2210502 | Publishing and Printing Services | 190,000 |
| | | 2210503 | Subscriptions to Newspapers, Magazines and Periodicals | 75,400 |
| | | 2210504 | Advertising, Awareness and Publicity Campaigns | 150,000 |
| | | 2210700 | Training Expense (including capacity building) | 408,000 |
| | | 2210701 | Travel Costs (airlines, bus, railway, etc.) | 200,000 |
| | | 2210704 | Hire of Training Facilities and Equipment | 58,000 |
| | | 2210710 | Accommodation Allowance | 150,000 |
| | | 2210800 | Hospitality Supplies and Services | 145,000 |
| | | 2210801 | Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 145,000 |
| | | 2211100 | Office and General Supplies and Services | 747,000 |
| | | 2211101 | General Office Supplies (papers, pencils, forms, small office equipment etc) | 260,000 |
| | | 2211102 | Supplies and Accessories for Computers and Printers | 200,000 |
| | | 2211103 | Sanitary and Cleaning Materials, Supplies and Services | 287,000 |
| | | 2211300 | Other Operating Expenses | 232,000 |
| | | 2211306 | Membership Fees, Dues and Subscriptions to Professional and Trade Bodies | 232,000 |
| | | 2211200 | Fuel Oil and Lubricants | 1,200,000 |
| | | 2211201 | Refined Fuels and Lubricants for Transport | 1,200,000 |
| | | 2220100 | Routine Maintenance - Vehicles and Other Transport Equipment | 1,048,000 |
| | | 2220101 | Purchase of Tyres and other equipments wearing parts | 845,000 |
| | | 2220105 | Maintenance Expenses - Motor Vehicles and cycles | 203,000 |

| Head | Sub-Head | Item Code | Item Description | Budget Estimates 2024/25 |
|------|----------|--|--|--------------------------|
| | | Total for Department of Urban Development | | 6,909,579 |
| | | Department of Urban Development | | |
| | | | Development | |
| | | 2211300 | Other Operating Expenses | 2,812,127 |
| | | 2211301 | Beautification along the urban roads and urban open spaces in the 6 Urban areas | 2,812,127 |
| | | 3111400 | Research, Feasibility Studies, Project Preparation and Design, Project Supervision | 8,000,000 |
| | | 3111401 | Preparation of Integrated Urban development plans for upcoming urban areas | 8,000,000 |
| | | 3110500 | Construction and Civil Works | 215,500,000 |
| | | 3110501 | Fencing of Kyuso Town buspark and dumpsite | 5,000,000 |
| | | 3110502 | Construction of Transfer stations and installation of assorted dust bins at upcoming Urban Areas | 5,000,000 |
| | | 3110505 | Installation,repair and maintain 300 integrated solar energy street lights in upcoming urban areas | 40,000,000 |
| | | 3110506 | Dustless Towns | 100,000,000 |
| | | 3110507 | Walk ways, Culverts, Storm water drains in the upcoming Urban areas | 10,000,000 |
| | | 3110508 | Improve the Mutomo dumpsite access road(Grading and Gravelling) | 5,000,000 |
| | | 3110509 | Construction and desilting of 600M stormwater drainage channels in the upcoming Urban | 4,000,000 |
| | | 3110504 | Kenya Urban Support Project (UIG) - World Bank | 35,000,000 |
| | | 3110699 | Installation of cabro paved walkways and parking slots in the upcoming urban areas | 11,500,000 |
| | | | Total Development | 226,312,127 |
| | | | Total SP | 233,221,706 |
| | | | Total Recurrent | 91,469,103 |
| | | | Total Development | 239,543,725 |
| | | | Total Vote 3737 | 331,012,828 |

| | |
|-------------------------------|-----------------------|
| TOTAL RECURRENT | 7,980,671,624 |
| TOTAL DEVELOPMENT | 3,812,264,893 |
| TOTAL COUNTY EXECUTIVE | 11,792,936,517 |
| COUNTY ASSEMBLY | 1,100,630,000 |

| Head | Sub-Head | Item Code | Item Description | Budget Estimates 2024/25 |
|------|----------|-----------|----------------------------|--------------------------|
| | | | TOTAL COUNTY BUDGET | 12,893,566,517 |
| | | | RESOURCE ENVELOPE | 12,702,160,932 |
| | | | SURPLUS/DEFICIT | (191,405,585) |

#REF!