

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	2,240,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000
		2210302	Accommodation - Domestic Travel	500,000
		2210303	Daily Subsistence Allowance	660,000
		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)	2,756,000
		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	580,000
		2210799	Training Expenses - Other (Bud	276,000
		2210800	Hospitality Supplies and Services	15,040,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks)	2,980,000
		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	500,000
		2210899	Hospitality Supplies –Others (Governor’s Residence Reception)	4,060,000
		2210900	Insurance Costs	211,850,130
		2210902	Building Insurance	1,000,000
		2210904	Motor Vehicle insurance	39,850,130
		2210910	Medical Insurance (Group Cover Insurance)	171,000,000
		2211100	Office and General Supplies and Services	1,690,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	580,000
		2211102	Supplies and Accessories for Computers and Printers	580,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	530,000
		2211200	Fuel Oil and Lubricants	4,860,000
		2211201	Refined Fuels and Lubricants for Transport- facilitate GVN movement	4,860,000
		2211300	Other Operating Expenses	54,259,870
		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	50,149,870
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,960,000
		2220101	Maintenance Expenses - Motor Vehicles	1,160,000
		2220105	Routine Maintenance - Vehicles	800,000
		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	950,000
		3111001	Purchase of Office Furniture and Fittings	370,000
		3111002	Purchase of Computers, Printers and other IT Equipment	580,000
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project S	22,500,000

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25
		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	2,000,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	800,000
		2210302	Accommodation - Domestic Travel	700,000
		2210303	Daily Subsistence Allowance	500,000
		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
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks & Pending Bills	800,000
		2210802	Boards, Committees, Conferences and Seminars	400,000
		2211100	Office and General Supplies and Services	3,200,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,500,000
		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
				-
			Total Recurrent	17,720,000
			Total SP	17,720,000
	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
		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 & Pending Bills	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

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25
		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
				-
			Total Recurrent	8,870,000
			Total SP	8,870,000
	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 & Pending Bills	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
		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	1,800,000
		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)	1,000,000
				-
			Total Recurrent	12,120,000
			Total SP	12,120,000
	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

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25
		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
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks & Pending Bills	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	500,000
		3111403	Research (Design of policy repository)	500,000
				-
			Total Recurrent	5,600,000
			Total SP	5,600,000
			Total Recurrent Budget-PSMGA	894,658,023
			Total Development Budget-PSMGA	798,774,535
			Total Public Service Management and General Administration Department	1,693,432,558
			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
		2210302	Accommodation - Domestic Travel	606,000
		2210303	Daily Subsistence Allowance	1,210,000
		2210400	Foreign Travel and Subsistence Allowance	740,000
		2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	280,000
		2210402	Accommodation - Foreign Travel	370,000
		2210404	Sundry Items (e.g. airport tax, taxis, etc...)	90,000
		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	4,877,500
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks & Pending Bills	3,871,500
		2210802	Boards, Committees, Conferences and Seminars	1,006,000
		2211000	Specialised Materials and Supplies	800,000
		2211016	Purchase of Uniforms and Clothing	800,000
		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	-
		3111401	Pre-feasibility, Feasibility and Appraisal Studies	-
		3111000	Purchase of Office Furniture and General Equipment	1,500,000

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25
		3111001	Purchase of Office Furniture and Fittings	1,000,000
		3111002	Purchase of Computers, Printers and other IT Equipment	500,000
				-
			Total Recurrent	19,439,000
			Total SP	19,439,000
			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	1,240,000
		2220101	Maintenance expenses -Motor vehicle and cycles	1,240,000
		2220200	Routine maintenance- Other Assets	600,000
		2220202	Maintenance of Office Furniture and Equipment; carpet cleaning	600,000
		3111000	Purchase of Office Furniture and General Equipment	700,000
		3111001	Purchase of Office Furniture and Fittings	300,000
		3111002	Purchase of Computers, Printers and other IT Equipment	400,000
				-
			Total Recurrent	15,023,399
			Total SP	15,023,399
			Total Office of the County Secretary	34,462,399
			Total Recurrent Budget-PSMGA and CS	929,120,422
			Total Development Budget-PSMGA and CS	798,774,535
			Total PSMGA Department and CS Office	1,727,894,957
	#2	Governor's Service Unit and Public Communication		
	#2	Governor's Service Unit and Public Communication		
		Public Communication and Protocol		
		Public Communication		
		2210100	Utilities Supplies and Services	6,000
		2210101	Electricity	3,400
		2210102	Water and sewerage charges	2,600
		2210200	Communication, Supplies and Services	301,200
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	300,000
		2210202	Internet Connections	1,200
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,249,150
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	345,000
		2210302	Accommodation - Domestic Travel	342,000
		2210303	Daily Subsistence Allowance	562,150
		2211000	Staff Expenses other	400,000
		2211016	Staff Uniforms and promotional materials	400,000
		2210400	Foreign Travel and Subsistence Allowance	613,000
		2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	213,000
		2210402	Accommodation - Foreign Travel	342,000
		2210404	Sundry Items (e.g. airport tax, taxis, etc...)	58,000
		2210500	Printing , Advertising and Information Supplies and Services	1,547,000
		2210502	Publishing and Printing Services	750,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	30,000
		2210504	Advertising, Awareness and Publicity Campaigns	767,000

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25
		2210700	Training Expense (including capacity building)	580,000
		2210701	Travel Allowance	123,000
		2210702	Remuneration of Instructors and Contract based Training Services	235,000
		2210703	Production and Printing of Training Materials	116,000
		2210704	Hire of Training Facilities and Equipment	23,000
		2210710	Accommodation Allowance	23,000
		2210715	Kenya School of Government	60,000
		2210800	Hospitality Supplies and Services	783,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks & Pending Bills	543,000
		2210802	Boards, Committees, Conferences and Seminars	240,000
		2211100	Office and General Supplies and Services	402,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	54,000
		2211102	Supplies and Accessories for Computers and Printers(for zoom camera lenses, batteries, power back ups, expansion external hard drivers, drone camera)	-
		2211103	Sanitary and Cleaning Materials, Supplies and Services	348,000
		2211200	Fuel Oil and Lubricants	432,000
		2211201	Refined Fuels and Lubricants for Transport	432,000
		2211300	Other Operating Expenses	200,000
		2211399	Other Operating Expenses-Other	200,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	143,000
		2220101	Maintenance expenses -Motor vehicle and cycles	143,000
		2220200	Routine Maintenance - Other Assets	96,000
		2220202	Maintenance of Office Furniture and Equipment	58,000
		2220205	Maintenance of Buildings and Stations -- Non-Residential	38,000
		3111000	Purchase of Office Furniture and General Equipment	268,000
		3111001	Purchase of Office Furniture and Fittings	123,000
		3111002	Purchase of Computers, Printers and other IT Equipment	145,000
		3111004	Purchase of Exchanges and other Communications Equipment (Purchase of a podium with portable Mic)	-
				-
				-
			Total Recurrent	7,020,350
			Total SP	7,020,350
			Public Relations and Customer Care	
			Public Relations and Customer Care	
		2210200	Communication, Supplies and Services	194,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	174,000
		2210202	Internet Connections	20,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	274,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	142,000
		2210302	Accommodation - Domestic Travel	32,000
		2210303	Daily Subsistence Allowance	100,000
		2211000	Staff Expenses other	12,000
		2211016	Staff Uniforms and promotional materials	12,000
		2210400	Foreign Travel and Subsistence Allowance	-
		2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	-
		2210402	Accommodation - Foreign Travel	-
		2210404	Sundry Items (e.g. airport tax, taxis, etc...)	-
		2210500	Printing , Advertising and Information Supplies and Services	53,000
		2210502	Publishing and Printing Services	22,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	16,000
		2210504	Advertising, Awareness and Publicity Campaigns (public feedback and inputs)	15,000
		2210700	Training Expense (including capacity building)	284,300
		2210701	Travel Allowance	16,000
		2210702	Remuneration of Instructors and Contract based Training Services	4,300
		2210703	Production and Printing of Training Materials	61,000
		2210704	Hire of Training Facilities and Equipment	23,000
		2210710	Accommodation Allowance	124,000
		2210715	Kenya School of Government	56,000
		2210800	Hospitality Supplies and Services	99,500
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks & Pending Bills	20,500
		2210802	Boards, Committees, Conferences and Seminars	79,000
		2211100	Office and General Supplies and Services	97,900
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	78,000
		2211102	Supplies and Accessories for Computers and Printers	8,900
		2211103	Sanitary and Cleaning Materials, Supplies and Services	11,000
		2211200	Fuel Oil and Lubricants	115,000

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25
		2211201	Refined Fuels and Lubricants for Transport	115,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	21,000
		2220101	Maintenance expenses -Motor vehicle and cycles	21,000
		3111000	Purchase of Office Furniture and General Equipment	58,000
		3111001	Purchase of Office Furniture and Fittings	13,000
		3111002	Purchase of Computers, Printers and other IT Equipment	45,000
				-
				-
			Total Recurrent	1,208,700
			Total SP	1,208,700
		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	-
		2210701	Travel Allowance	-
		2210704	Hire of Training Facilities and Equipment	-
		2210708	Trainer Allowance	-
		2210710	Accommodation Allowance	-
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,439,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	340,000
		2210302	Accommodation - Domestic Travel	735,000
		2210303	Daily Subsistence Allowance	364,000
		2210400	Foreign Travel and Subsistence Allowance	679,720
		2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	290,000
		2210402	Accommodation - Foreign Travel	331,720
		2210404	Sundry Items (e.g. airport tax, taxis, etc...)	58,000
		2210800	Hospitality Supplies and Services	4,098,474
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks & Pending Bills	1,508,474
		2210802	Boards, Committees, Conferences and Seminars (cater for Implementation and Operationalization of intergovernmental relation Acts and Sekeb-(and Committees expenses) ,	2,590,000
		2211200	Fuel Oil and Lubricants	-
		2211201	Refined Fuels and Lubricants for Transport	-
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	162,000
		2210302	Accommodation - Domestic Travel	162,000
		2211300	Other Operating Expenses	32,000,000
		2211399	Other Operating Expenses- 2M Annual Contribution to COG	2,000,000
		2211399	Other Operating Expenses- Support to SEKEB Secretariat	10,000,000
		2211399	Other Operating Expenses 5M-Annual Contribution to SEKEB	5,000,000
		2211399	Other Operating Expenses- Stake holders forum Subscription - SEKEB	15,000,000
		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
				-
				-
			Sub Total Recurrent	46,255,194
		0707003710 P4: Monitoring and Evaluation		
		0707013710 SP: 4.1: County Integrated Monitoring and Evaluation (Tracking of county programmes)		
		2210100	Utilities Supplies and Services	116,000
		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	1,230,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	378,500
		2210302	Accommodation - Domestic Travel	342,500
		2210303	Daily Subsistence Allowance	335,000
		2210304	Sundry Items (e.g. airport tax, taxis, etc...)	174,000
		2210400	Foreign Travel and Subsistence Allowance	460,000
		2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	232,000
		2210402	Accommodation - Foreign Travel	170,000
		2210404	Sundry Items (e.g. airport tax, taxis, etc...)	58,000
		2210500	Printing , Advertising and Information Supplies and Services	153,700

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25
		2210502	Publishing and Printing Services	95,700
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	58,000
		2210700	Training Expenses	1,250,000
		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	380,000
		2210800	Hospitality Supplies and Services	570,800
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks & Pending Bills	174,000
		2210802	Boards, Committees, Conferences and Seminars	261,000
		2210805	National Celebrations	120,000
		2210807	Medals, Awards and Honors	15,800
		2211000	Specialised Materials and Supplies	160,000
		2211011	Purchase/Production of Photographic and Audio-Visual Materials	160,000
		2211100	Office and General Supplies and Services	432,983
		2211101	General Office Supplies (papers, pencils, forms, small office equipment) - Pending Bills	231,000
		2211102	Supplies and Accessories for Computers and Printers	80,000
		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	256,000
		2211399	Other Operating Expenses (Enhanced Budget for Governor's Communications Activities: Engage external media, newspaper supplements, outside broadcasts, livestreams)	122,000
		2211399	County Documentaries, magazines and newsletters and county publicity	134,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	282,600
		2220101	Maintenance Expenses - Motor Vehicles	272,000
		2220105	Routine Maintenance - Vehicles	10,600
		2220200	Routine Maintenance - Other Assets	276,000
		2220202	Maintenance of Office Furniture and Equipment	80,000
		2220205	Maintenance of Buildings and Stations -- Non-Residential	196,000
		3111000	Purchase of Office Furniture and General Equipment	520,000
		3111001	Purchase of Office Furniture and Fittings	230,000
		3111002	Purchase of Computers, Printers and other IT Equipment	290,000
		3111400	Research, Feasibility Studies, Project Preparation & Design, Project S	-
		3111401	Pre-Feasibility, Feasibility and Appraisal Studies (M&E of County Projects and programmes)	-
		3110700	Purchase of Vehicles and Other Transport Equipment	-
		3110701	Purchase of Motor Vehicles	-
				-
				-
			Sub Total Recurrent	6,879,683
			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	1,364,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	432,000
		2210302	Accommodation - Domestic Travel	520,000
		2210303	Daily Subsistence Allowance	412,000
		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)	183,000
		2210710	Accommodation Allowance	43,000
		2210799	Training Expenses-Other (PROTOCOL UNIT)	140,000
		2210800	Hospitality Supplies and Services	290,474
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks & Pending Bills	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

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25
		2211200	Fuel Oil and Lubricants	500,000
		2211201	Refined Fuels and Lubricants for Transport	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	865,000
		3111001	Purchase of Office Furniture and Fittings	345,000
		3111002	Purchase of Computers, Printers and other IT Equipment	520,000
				-
				-
			Total Recurrent	4,979,054
			Total SP	4,979,054
		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	133,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	103,000
		2210202	Internet Connections	30,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	538,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	250,000
		2210302	Accommodation - Domestic Travel	168,000
		2210303	Daily Subsistence Allowance	120,000
		2210400	Foreign Travel and Subsistence Allowance	296,000
		2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	174,000
		2210402	Accommodation - Foreign Travel	35,000
		2210404	Sundry Items (e.g. airport tax, taxis, etc...)	87,000
		2210700	Training Expense (including capacity building)	34,000
		2210799	Training Expenses-Other (P.C, CPD)	34,000
		2210800	Hospitality Supplies and Services	339,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks & Pending Bills	290,000
		2210802	Boards, Committees, Conferences and Seminars(Liason committees)	49,000
		2211000	Specialised Materials and Supplies	16,000
		2211016	Purchase of Uniforms and Clothing	16,000
		2211100	Office and General Supplies and Services	276,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	132,000
		2211102	Supplies and Accessories for Computers and Printers	28,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	116,000
		2211200	Fuel Oil and Lubricants	400,000
		2211201	Fuel Oil and Lubricants	400,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	406,000
		2220101	Maintenance expenses -Motor vehicle and cycles	406,000
		2220200	Routine maintenance- Other Assets	20,000
		2220202	Maintenance of Office Furniture and Equipment; carpet cleaning	20,000
		2211300	Other Operating Expenses	30,142,000
		2211308	Legal Dues/ Fees, Arbitration and Compensation Payments(including on-going cases)-with pending bills	30,000,000
		2211310	Contracted Professional Services	142,000
		3111400	Research, Feasibility Studies, Project Preparation and Design, Projects	10,000
		3111401	Pre-feasibility, Feasibility and Appraisal Studies (GBV victims & HIV Aids Victims Program)	10,000
		3111000	Purchase of Office Furniture and General Equipment	280,000
		3111001	Purchase of Office Furniture and Fittings	190,000
		3111002	Purchase of Computers, Printers and other IT Equipment	90,000
				-
				-
			Total Recurrent	33,006,000
			Total SP	33,006,000
		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	1,476,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	348,000
		2210302	Accommodation - Domestic Travel	328,000
		2210303	Daily Subsistence Allowance	800,000
		2210400	Foreign Travel and Subsistence Allowance	326,000
		2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	190,000

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25
		2210402	Accommodation - Foreign Travel	78,000
		2210404	Sundry Items (e.g. airport tax, taxis, etc...)	58,000
		2210700	Training Expense (including capacity building)	650,000
		2210799	Training Expenses-Other	650,000
		2210800	Hospitality Supplies and Services	663,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks & Pending Bills	203,000
		2210802	Boards, Committees, Conferences and Seminars	290,000
		2210808	Purchase of Coffins	170,000
		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	35,330,000
		2211320	Temporary Committee Expenses - (Liaison meetings between County Executive and County Assembly	34,070,000
		2211399	Other Operating Expenses- (Council of Governors Activities, Intergovernmental,SEKEB, intra and intercounty activities)	1,260,000
		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	636,000
		3111001	Purchase of Office Furniture and Fittings	540,000
		3111002	Purchase of Computers, Printers and other IT Equipment	96,000
				-
				-
			Total Recurrent	41,053,000
			Total SP	41,053,000
			Total Governor's Service Unit and Public Communication	140,401,979.73
	#3	Decentralized Units Service Delivery Cordination		
0002		0705003710 P2: County Government Administration and Field Services		
	01	0705013710 SP2.1 Planning and Field administration services		
		2110200	Basic Wages - Temporary Employees	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	102,100
		2210101	Electricity	52,600
		2210102	Water and sewerage charges	49,500
		2210200	Communication, Supplies and Services	1,472,680
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	1,220,280
		2210202	Internet Connections	247,200
		2210303	Courier and Postal Services	5,200
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs (Decentralized units)	6,822,555
		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...)	20,000
		2210500	Printing , Advertising and Information Supplies and Services	308,000
		2210502	Publishing and Printing Services	58,000
		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	594,910
		2210701	Travel Allowance	104,910
		2210702	Remuneration of Instructors and Contract Based Training Services	110,000
		2210703	Production and Printing of Training Materials	110,000
		2210704	Hire of Training Facilities and Equipment	50,000
		2210710	Accommodation Allowance	110,000

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25
		2210711	Tuition Fees Allowance	110,000
		2210800	Hospitality Supplies and Services	1,030,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks & Pending Bills	480,000
		2210802	Boards, Committees, Conferences and Seminars - Ward Development Committee	525,000
		2210805	National Celebrations	15,000
		2210807	Medals, Awards and Honors	10,000
		2210900	Insurance Costs	125,000
		2210903	Insurance for Plant and Machinery	60,000
		2210904	Motor Vehicle Insurance	65,000
		2211000	Specialised Materials and Supplies	1,246,540
		2211011	Purchase/Production of Photographic and Audio-Visual Materials	
		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	140,000
		2220205	Maintenance of Buildings and Stations -- Non-Residential	80,000
		2220210	Maintenance of Computers, Software, and Networks	60,000
		3110700	Purchase of Vehicles and Other Transport Equipment	-
		3110701	Purchase of Motor Vehicles (3 double cabins for SCAs)	-
		3110900	Purchase of Household Furniture and Institutional Equipment	-
		3111003	Purchase of Airconditioners, Fans and Heating Appliances	-
		3111005	Purchase of Photocopiers	
		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	680,000
		3111402	Pre-feasibility, Feasibility and Appraisal Studies	680,000
			Sub Total Recurrent	58,056,988
			Development	
		3110200	Construction of Building	88,980,628
		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)	48,500,000
0003		3110299	Construction of Buildings (Completion of construction of 5 Police stations along the Borderline ;KONAKALITI/ KATUMBA/TWAMBUI/MANDONGOI/IMUMBA	10,000,000
	01	3110299	Construction of Buildings (Pending Bills)	15,480,628
		3130100	Acquisition of Land	-
		3130101	Acquisition of Land-(For construction of Ward office-Kyangwithya East).	-
			Sub Total Development	88,980,628
			Total SP	147,037,616
			0706003710 P3: Devolution Services	
			0706013710 SP 3.1: Management of Devolution Affairs	
		2210100	Utilities Supplies and Services	99,700
		2210101	Electricity	50,200
		2210102	Water and sewerage charges	49,500
		2210200	Communication, Supplies and Services	305,500
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	300,500
		2210103	Courier and Postal Services	5,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,955,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	
		2210302	Accommodation - Domestic Travel	1,875,000
		2210303	Daily Subsistence Allowance	2,030,000

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25
		2210304	Sundry Items (e.g. airport tax, taxis, etc...)	50,000
		2210500	Printing , Advertising and Information Supplies and Services	4,120,000
		2210502	Publishing and Printing Services	60,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	60,000
		2210504	Advertising, Awareness and Publicity Campaigns (Civic Education)	4,000,000
		2210700	Training Expenses	875,000
		2210701	Travel Allowance	230,000
		2210703	Production and Printing of Training Materials	120,000
		2210704	Hire of Training Facilities and Equipment	50,000
		2210708	Trainer Allowance	220,000
		2210710	Accommodation Allowance	130,000
		2210715	Kenya School of Government	125,000
		2210800	Hospitality Supplies and Services	490,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks & Pending Bills	210,000
		2210802	Boards, Committees, Conferences and Seminars	250,000
		2210805	National Celebrations	20,000
		2210807	Medals, Awards and Honors	10,000
		2211000	Specialised Materials and Supplies	13,850
		2211011	Purchase/Production of Photographic and Audio-Visual Materials	13,850
		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
		2220200	Routine Maintenance - Other Assets	210,000
		2220202	Maintenance of Office Furniture and Equipment	80,000
		2220205	Maintenance of Buildings and Stations -- Non-Residential	130,000
		3110700	Purchase of Vehicles and Other Transport Equipment	-
		3110701	Purchase of motor vehicle(Double Cabin for Directorate)	-
		3110704	Purchase of motor cycles	-
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project	5,600,000
		3111401	Operationalization of Kitui County Alcoholic Drinks Control Act 2014 (to cater for Liquor licencing board and sub-county committees)	5,600,000
		3111401	Pending Bills	-
			Sub Total Recurrent	17,599,050

Recurrent 75,656,038
Development 88,980,628
Total Decentralized Unit 164,636,666

			Total Recurrent	1,145,178,439
			Total Development	887,755,163
			Total Vote 3711	2,032,933,603
			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	5,260,004
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	366,523
		2210302	Accommodation - Domestic Travel	2,355,228
		2210303	Daily Subsistence Allowance	2,334,093
		2210304	Sundry Items (e.g. airport tax, taxis, etc...)	204,160
		2210400	Foreign Travel and Subsistence, and other transportation costs	1,900,000
		2210401	Travel Costs (airlines, bus, railway, etc.)	800,000
		2210402	Accommodation	750,000

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25
		2210404	Sundry Items (e.g. airport tax, taxis, etc...)	350,000
		2210500	Printing , Advertising and Information Supplies and Services	1,140,220
		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	700,000
		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	1,850,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks & pending bills	850,000
		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	850,000
		2220101	Maintenance Expenses - Motor Vehicles and cycles	600,000
		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
				-
				-
		Recurrent		25,440,142
		Total P1 General Administration, Planning and Support Services		25,440,142
		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	700,000
		2210505	Trade Shows and Exhibitions	700,000
		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

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25
		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 & Pending Bills	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	460,065
		2220101	Maintenance Expenses - Motor Vehicles and cycles	460,065
		2220200	Routine maintenance- Other Assets	515,000
		2220202	Maintenance of Office Furniture and Equipment	200,000
		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
				-
			Recurrent	24,204,735
			Development vote	
		3110504	Other Infrastructure and Civil Works (Construction of Entrance gate and sentry at George Adamson in Mwingi National Reserve)	2,527,261.00
			Total Development	2,527,261
			Total for SP. 2.1 Wildlife Conservation and Security	26,731,996
		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	1,204,160.00
		2210302	Accommodation - Domestic Travel	350,000.00
		2210303	Daily Subsistence Allowance	650,000.00
		2210304	Sundry Items (e.g. airport tax, taxis, etc...)	204,160.00
		2210500	Printing , Advertising and Information Supplies and Services	1,288,000.00
		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)	500,000.00
		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 & Pending Bills	335,000.00
		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

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25
		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
				-
				-
		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	34,889,216
			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	36,889,216
	01	SP 3.2 0305033710	Tourism Infrastructure Development	
		2110100	Basic Salaries permanent staff	3,538,458.00
		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	1,000,000.00
		2210505	Trade Shows and Exhibitions	1,000,000.00
		2210800	Hospitality Supplies and Services	850,000.00
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks & Pending Bills	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
				-
				-
			Recurrent	10,955,125
			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)	5,542,546.00
		3110504	Other Infrastructure and Civil Works- (Development of Ikoo Valley (Bazaar View Point) and Development of Yanzuu Rock Retreat centre)	1,083,001.00
		3110504	Other Infrastructure and Civil Works- (Fencing of the proposed Utalii College Kitui Campus - Tiva)	10,000,000.00
			Total Development	17,625,547
			Total for Tourism infrastructure	28,580,672
			Total Recurrent Tourism and Administration Departments	95,489,218
			Total Development Tourism and Administration Departments	22,152,808
			Total Tourism and Administration Departments	117,642,026

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25
			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
		2210304	Sundry Items (e.g. airport tax, taxis, etc...)	204,160.00
		2210500	Printing , Advertising and Information Supplies and Services	455,515.00
		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)	338,435.00
		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 & Pending Bills	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	800,000.00
		2211201	Refined Fuels and Lubricants for Transport	550,000.00
		2211203	Refined Fuels and Lubricants---Other	250,000.00
		2211300	Other Operating Expenses	480,000.00
		2211301	Bank Service Commission and Charges	
		2211310	Contracted Professional Services (Evaluation and ranking of the departments (2 Weeks) done by independent evaluators)	300,000.00
		2211399	Other Operating Expenses (Enhanced Budget for Monitoring of performance of Performance Contract Indicators by Ministries)	180,000.00
		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	45,261,946
			SP2. 0717013710. Disaster and Emergency Services	

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25
		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
		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)	1,181,760.00
		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	300,000.00
		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
		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	12,154,142
			Development	-
		3110500	Construction and Civil Works	19,350,000.00
		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)	12,000,000.00

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25
			Sub Total Development	19,350,000
			Total SP	31,504,142
			Total Performance Contracting and Disaster Management	76,766,088
			Total Recurrent	152,905,306
			Total Development	41,502,808
		Total Vote 3728		194,408,114
			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
		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), Accommodation, Gifts, Food and Drinks & Pending Bills	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	1,587,297
		2211201	Refined Fuels and Lubricants for Transport	1,587,297
		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	97,342,305
		#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	1,632,385
		2210301	Travel Costs (bus, railway, mileage allowances, etc.)	534,472
		2210302	Accommodation-Domestic travel	594,639
		2210303	Daily Subsistence Allowance	503,274
		2210700	Training Expenses	1,363,320
		2210701	Travel Allowance	400,000

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25
		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), Accommodation, Gifts, Food and Drinks & Pending Bills	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	7,873,569
		2211201	Refined Fuels and Lubricants for Transport	7,873,569
		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	5,500,000
		3110701	Purchase of Motor Vehicles	5,500,000
		3111000	Purchase of Office Furniture and General Equipment	374,632
		3111002	Purchase of Computers, Printers and other IT Equipment	374,632
			Total SP Administration Services	19,099,366
		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
		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	1,373,526
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	563,828
		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	2,070,267
		2220201	Maintenanance of Plant machinery & Equipment	1,804,667
		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	350,000
		3111401	Pre-feasibility, Feasibility and Appraisal Studies	350,000
			Recurrent Sub Total	8,853,796
			Development	
		3110500	Construction and Civil Works (Construction of water structures)	308,227,045
		3110504	Other Infrastructure and Civil Works (Construction of Water Structures)	308,227,045
			Sub Total Development	308,227,045
			Total SP	317,080,841
		0111023710 SP. 4.2 Water Supply Infrastructure		

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25
			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	1,037,887
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,899
		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
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	676,000
		3111401	Pre-feasibility, Feasibility and Appraisal Studies	676,000
			Recurrent Sub Total	7,587,195
			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)	36,401,951
		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	5,000,000
			Sub Total Development	86,401,951
			Total SP	93,989,146
			Total on WATER	430,169,353
		#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	2,763,206
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	758,000
		2210302	Accommodation-Domestic travel	853,400
		2210303	Daily Subsistence Allowance	1,151,806
		2210500	Printing , Advertising and Information Supplies and Services	453,200
		2210502	Publishing and Printing Services	453,200
		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), Accommodation, Gifts, Food and Drinks & Pending Bills	565,325
		2211000	Specialised Materials and Supplies	261,902
		2211007	Agricultural Materials, Supplies and Small Equipment	261,902
		2211100	Office and General Supplies and Services	1,796,739
		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	609,089
		2211200	Fuel Oil and Lubricants	1,834,178
		2211201	Refined Fuels and Lubricants for Transport	1,834,178

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25
		2220100	Maintenance Expenses - Motor Vehicles and cycles	1,000,000
		2220101	Maintenance Expenses - Motor Vehicles and cycles	1,000,000
		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	650,000
		3111401	Pre-feasibility, Feasibility and Appraisal Studies	650,000
			Sub Total	12,540,586
			Development	
			Water harvesting for smallscale irrigation project	
		3110500	Construction and Civil Works	175,151,840
		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	50,151,840
		3110599	Other Infrastructure and Civil Works (Solar powered irrigation)	5,000,000
		3110600	Construction of Farm Ponds	-
			Sub Total Development	175,151,840
			Total SP	187,692,426
			Total Recurrent	145,423,247
			Total Development	569,780,836
		Total Vote 3729		715,204,083
			VOTE 3730: MINISTRY OF EDUCATION, TRAINING AND SKILLS DEVELOPMENT	
0001	01	0501013710 SP 1.1: General Administration and Planning		
		2110100	Basic Salaries - Permanent Employees	788,141,583
		2110101	Basic Salaries - Civil Service	788,141,583
				-
		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	1,424,530
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,950
		2210302	Accommodation - Domestic Travel	601,215
		2210303	Daily Subsistence Allowance	522,365
		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	326,228
		2210704	Hire of Training Facilities and Equipment	443,550
		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 & Pending Bills	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	1,000,000
		2211399	ECDE Co-Curricular activities	1,000,000
		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	799,987,769
			Basic Education Department	

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25
	#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
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	681,400
		2210302	Accommodation - Domestic Travel	903,200
		2210303	Daily Subsistence Allowance	966,950
		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)	2,956,335
		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	973,040
		2210715	KSG	600,000
		2210800	Hospitality Supplies and Services	1,125,920
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks & Pending Bills	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
		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%)	86,400,000
		2640101	Scholarships and other Educational Benefits (Pro-Poor Programme) (3%)	3,600,000
		3111400	Research, Feasibility Studies, Project Preparation & Design, Project S	1,631,727
		3111401	M&E of ECDE programmes	1,631,727
		3111000	Purchase of Office Furniture and General Equipment	2,072,001
		3111002	Purchase of Office Furniture and General Equipment (Furniture for Sub County ECDE Coordinators)	2,072,001
		Recurrent Sub Total		110,872,002
		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	12,423,575
		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)	8,823,575
		3111120	To improve hygiene and sanitation in ECDE centres (WASH Programme)	-
		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		47,160,698
		Total SP Early Child Development		158,032,700
	#2	Polytechnics, Vocational Centres and Homecraft Centres		
		Department Training and Skills Development		
		0503003710 P3: Training and Development		

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25
		0503013710 SP 3.1: Revitalization of Youth Polytechnics		
		2110100	Basic Salaries - Permanent Employees	4,500,000
		2110101	Basic Salaries - Civil Service(To recruit VTCs instructors)	4,500,000
		2110200	Casual labour	-
		2110202	Casual Labour - 15 VTC Trainers	
		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	2,096,464
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	591,500
		2210302	Accommodation - Domestic Travel	600,844
		2210303	Daily Subsistence Allowance	664,000
		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	1,652,293
		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	584,673
		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 & Pending Bills	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
		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		24,611,660
			Development	
		3110500	Construction of Buldings	29,601,207
		3110504	Other infrastructure and civil works- Face lifting of existing VTCs.	19,601,207
		3110504	Other infrastructure and civil works- Construction of Mother Homecraft Centre.	10,000,000
		3111100	Purchase of specialised plant equipment and machinery	8,195,588
		3111101	Mounting of workshops for Training Officers, VTC managers and instructors	2,000,000
		3111101	Provision of Start- up tool kits to VTC graduates	-
		3111101	Supply of training tools and Equipment to VTCs	6,128,843
		3111101	Pending Bills	66,745
		Total Development		37,796,795
		Total SP		62,408,455
		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

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25
		2210302	Accommodation - Domestic Travel	312,842
		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 Develoment		2,000,000
			Total Polytechnics, Vocational Centres and Homecraft Centres	62,408,455
			Total Recurrent	956,467,773
			Total Development	86,957,493
		Total Vote 3730		1,043,425,266
			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
		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	890,000
		2210502	Publishing and Printing Services	290,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	65,000
		2210504	Advertising, Awareness and Publicity Campaigns	535,000
		2210800	Hospitality Supplies and Services	400,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks & Pending Bills	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	400,000
		3111001	Purchase of office Furniture and Fittings	400,000
		3111002	Purchase of Computers,printers and other IT equipment	-
			Total for General Administration & Planning	162,915,312
	#1		Roads & Public Works	
			0109003710: Public Works	
	01		0109013710: Stalled and New government Buildings	
		2110100	Basic Salaries - Permanent Employees	-
		2110101	Basic Salaries - Civil Service	-
		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	1,361,300

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	400,000
		2210302	Accommodation - Domestic Travel	578,500
		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 & Pending Bills	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	700,000
		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)	700,000
			Total for Department of Public Works	5,609,300
			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 for Department of Public works	9,080,000
			Total SP	14,689,300
01		0110003710: Roads		
		0110013710: Construction of Roads and Bridges		
		2110100	Basic Salaries - Permanent Employees	-
		2110101	Basic Salaries - Civil Service	
		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	1,261,300
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	400,000
		2210302	Accommodation - Domestic Travel	478,500
		2210303	Daily Subsistence Allowance	382,800
		2210500	Printing , Advertising and Information Supplies and Services	400,000

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25
		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 & Pending Bills	240,000
		2210802	Boards, Committees, Conferences and Seminars	100,000
		2211000	Specialised Materials and Supplies	740,000
		2211006	Purchase of Workshop Tools, Spares and Small Equipment	500,000
		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
		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	700,000
		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)	700,000
		Total for Dept.of Roads & Allied Infra. and Transport & Mechanical		6,281,300
		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	586,060,120
		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	28,600,000
		3110401	Major Roads (Fuel Levy - Grant Revote) RMLF	445,098,850
		3110499	Construction of Roads - (Road widening and Dozing works.) - New - 10kms per Ward translating to 200kms in the County	43,200,000
		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)	29,161,270
		3111100	Purchase of Specialised Plant, Equipment and Machinery	-
		3111120	Purchase of Lab Equipment and tools	
		Total Development for Department of Roads		586,060,120
		Total SP		592,341,420
#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	1,781,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	696,000
		2210302	Accommodation - Domestic Travel	500,000
		2210303	Daily Subsistence Allowance	585,000
		2210500	Printing , Advertising and Information Supplies and Services	842,411
		2210502	Publishing and Printing Services	342,411

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25
		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 & Pending Bills	420,000
		2210802	Boards, Committees, Conferences and Seminars	150,000
		2211000	Specialised Materials and Supplies	5,685,000
		2211006	Purchase of Workshop Tools, Spares and Small Equipment - Wearing parts of Equipments	5,020,000
		2211009	Education and Library Supplies	65,000
		2211016	Purchase of Uniforms and Clothing - Staff	600,000
		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	7,140,000
		2220101	Purchase of Tyres and other equipments wearing parts	3,120,000
		2220105	Maintenance Expenses - Motor Vehicles and cycles	4,020,000
		2220200	Routine Maintenance - Other Assets	14,710,000
		2220201	Maintenance of Plant, Machinery and Equipment	14,130,000
		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	39,484,411
			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	-
		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	69,494,462
		3110402	Access Roads (Fuel, maintenance of plant and machinery)-In-house grading 2,400km - 60km per Ward)	68,172,000
		3110499	Boda Boda Sector - Pending bills	1,322,462
		3110500	Construction and Civil Works	6,750,000
		3110599	Other Infrastructure and Civil Works (Construction of BODABODA sheds and associated civil works - Construction of 15No. Boda Boda sheds)	6,750,000
		3110700	Purchase of Vehicles and Other Transport Equipment	35,000,000
		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)	35,000,000
		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	8,000,000
		3111401	Pre-feasibility, Feasibility and Appraisal Studies - Purchase and Issuance of safety riding gears to 2,000No. (FY 2024/2025 trained Riders-helmets, reflectors	-
			Total for Dept.of Transport and Mechanical Services	134,944,462
			Total SP	174,428,873
			Total Recurrent	214,290,323

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25
			Total Development	730,084,582
		Total Vote 3731		944,374,905
			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		
		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	3,745,750
		2210502	Publishing and Printing Services	72,762
		2210504	Advertising, Awareness and Publicity Campaigns(printing of assorted registers and reporting tools)	3,672,988
		2210700	Training Expense (including capacity building+ Training of Health facility management committees)	2,210,000
		2210710	Accommodation Allowance	946,000
		2210711	Training Fees	174,000
		2210712	Trainee Allowance	290,000
		2210715	Kenya School of Government	660,000
		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 & Pending Bills	1,600,000
		2210803	Pending bill- Catering Services	800,000
		2211100	Office and General Supplies and Services	1,510,320
		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	4,600,000
		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	1,500,000
		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	1,755,000
		3111001	Purchase of Office Furniture and Fittings	760,000
		3111002	Purchase of Computers, Printers and other IT Equipment	995,000
			Total Recurrent	927,358,559
				-
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 AN	929,515,766
				-
				-
				-
0001	01	0401033710 SP. 1.3 HEALTH STANDARDS, QUALITY ASSURANCE & STANDARDS (SUB-COUNTY SUPPORT SUB- PRO		
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,000,000

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25
		2210303	Sub-County Health Management Team support programme	3,000,000
		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	30,193,913
		2210101	Electricity	100,275
		2210106	Utilities, Supplies- Other (Electricity for KCRH and Mwingi Level 4 Hospitals)	20,000,000
		2210106	Utilities, Supplies- Other (Electricity for other Health Facilities)	10,000,000
		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		101,507,362
				-
0002	01	Development (040102)		
		3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	102,617,939
		3110202	Construction of a kitchen at Kyuso sub-county hospital	2,400,000
		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	5,300,000
		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	16,000,000
		3110202	Continuation of Construction of renal centre KCRH	9,000,000
		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 Musovo dispensary	2,000,000
		3110202	Initiate construction of Mwakini dispensary	4,450,000
		3110202	Continuation of upgrading of Mbitini health centre to a level 3B	2,000,000
		3110202	Construction of Kyuso Outpatient Block	5,000,000
		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 (Tseikuru), Kimangao, Katumbi (Endau/ Malalani), Ngwate,gatoroni,Kimela, Kilimu, Nguutani/Katuyu/Mukauni,Kangondi, Nzunguni-kasang'o, Kathithu,Thitha, Kamanyi,Tuvaani, Kwa Song'e, Kaliwa, Mikauni, Kimangao, Mwambuni, Yumbu, Kaliwa, Muthaand Kavumbuni	19,923,249
		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		112,217,939
		TOTAL- SP. 1.2 (040102) HEALTH POLICY, PLANNING & FINANCING		213,725,301
				-
				-
		TOTAL-PROGRAMM: P.1 GENERAL ADMINISTRATION, PLANNING & SUPPORT SERVICES		1,146,241,067
				-
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	350,000,000
		2640499	KITUI COUNTY REFERRAL	110,307,864
		264099	Pending bills- KITUI COUNTY REFERRAL	7,329,999
		2640499	KITUI COUNTY REFERRAL-AMENITY	29,930,828
		2640499	MWINGI SUB COUNTY HOSPITAL	99,769,428
		2640499	Pending bills-MWINGI SUB COUNTY HOSPITAL	8,488,599
		2640499	MIGWANI SUB COUNTY HOSPITAL	13,976,773
		2640499	KATULANI HOSPITAL	5,938,867
		2640499	MUTITU SUB COUNTY HOSPITAL	6,083,413
		2640499	IKANGA HOSPITAL	5,649,774
		2640499	NUU SUB COUNTY HOSPITAL	6,158,801
		2640499	KANYANGI SUB COUNTY HOSPITAL	5,649,774
		2640499	KYUSO SUB COUNTY HOSPITAL	7,390,562
		2640499	KAUWI SUB COUNTY HOSPITAL	7,390,562
		2640499	TSEIKURU SUB COUNTY HOSPITAL	9,854,083
		2640499	IKUTHA SUB COUNTY HOSPITAL	12,531,308
		2640499	MUTOMO HOSPITAL	7,390,562
		2640499	ZOMBE HOSPITAL	6,158,801
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
			TOTAL CAPITAL GRANTS	10,044,000
			Total Recurrent Medical Services	1,432,892,171
			Total Development Medical Services	124,419,146
			TOTAL MEDICAL SERVICES	1,497,611,067
				-
			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	1,184,606
		2210301	Sub-County Health Management Team support programme	647,500
		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
		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 & Pening bills	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

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25
		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	1,894,000
		2220101	Maintenance expenses- motor vehicle	1,421,393
		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	1,701,800
		3110704	Purchase of Bicycles and Motorcycles(5 sub-counties)	1,701,800
		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 Recurrent		1,065,101,854
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
		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, Kamayangi dispensary, Kangalu dispensary,Ngiluni dispensary (Mwingi Central), Ngaaka Yakwa dispensary and Wii dispensary	4,000,000
		Total development		19,411,165
		Total SP		1,084,513,019
0003	01	040403710	PRIMARY CARE NETWORKS (Establishment and Strengthening of primary care networks in the county (training	
		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
		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 PROGRAMM	-
		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

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25
		2210800	Hospitality Supplies and Services	525,969
		2210803	Catering Services (receptions), Accommodation, Gifts, Food and Drinks & Pending Bills	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		-
		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	2,758,500
		2220101	Maintenance expenses- motor cycles	2,758,500
			Sub Total	4,042,443
				-
0003	01	SUB PROGRAMME: 2.5 (040302) NON-COMMUNICABLE DISEASE PREVENTION & CONTROL {		-
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs (Baby Friendly Community Initiative (BFCI- 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 & Pending Bills	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	1,445,790
		2210502	Publishing and Printing Services	31,212
		2210504	Advertising, Awareness and Publicity Campaigns (Radio Talks)	297,440
		2210505	Trade Shows and Exhibitions (Commemorate World Health days, agricultural show and trade fair)	1,117,138
		2210800	Hospitality Supplies and Services	300,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks & Pending Bills	300,000
			TOTAL- HEALTH PROMOTION	2,302,574
				-
0004	01	SP. 3.3 (040402) Specilaised Services { Mobile Health Clinic Services and rehabilitative services Sub- Prog		-
		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
				-
			TOTAL PUBLIC HEALTH AND SANITATION	1,084,659,448
				-
			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	4,578,234
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,900,000
		2210302	Sub-County Health Management Team support programme	1,000,000
		2210303	Daily Subsistence Allowance	1,678,234

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25
		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
		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 & Pending Bills	600,000
		2210803	Pending bill-Catering Services	800,000
		2211000	Specialised Materials and Supplies	340,000,000
		2211001	Pharmaceutical Medical Items	224,606,061
		2211002	Dressings and Other Non-Pharmaceutical Medical Items	115,393,939
		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	6,529,307
		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)	6,500,000
		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		1,135,945,814
				-
		Development		-
		3111100	Purchase of Medical and Dental Equipment	43,287,168
		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
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	2,053,820
		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	2,750,000
		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	2,500,948
		3111101	Procurement of delivery beds for Nguni health centre and Tseikuru hospital	600,000

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25
		3111101	Purchase of voltage stabilizers 50KVA for X-Rays power protection at Kanyangi, Zombe, Katulani and Kyuso hospitals (4.38M) and Purchase of Computed Radiography (CR) Processor for Migwani Sub County Hospital (3.5M) to convert the X-Ray from analogue to digital.	7,880,000
		3111101	Purchase of two dialysis machines for KCRH	4,900,000
		3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	8,000,000
		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)	4,000,000
		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	2,700,000
			Total Development	51,287,168
			TOTAL DRUGS AND MEDICAL SUPPLIES MANAGEMENT	1,187,232,982
			Total Recurrent	3,653,497,433
			Total Development	198,674,729
			Total Vote 3716	3,852,172,162
			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	1,744,410
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	467,350
		2210302	Accommodation - Domestic Travel	570,900
		2210303	Daily Subsistence Allowance	668,720
		2210304	Sundry Items (e.g. airport tax, taxis, etc...)	10,640
		2210307	Passage and Transfer Expenses	26,800
		2210400	Foreign travel and Subsistence Allowance	1,252,516
		2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	360,400
		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
		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)	1,286,807
		2210701	Travel Allowance	226,227
		2210710	Accommodation Allowance	243,550
		2210711	Tuition fees	175,450
		2210715	Kenya School of Government	510,930
		2210799	Training Expenses - Other (refresher courses on livelihood value addition initiatives)	130,650
		2210800	Hospitality Supplies and Services	1,036,277
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks & Pending Bills	524,172
		2210802	Boards, Committees, Conferences and Seminars	512,105
		2210900	Insurance Costs	999,000
		2210903	Plant, Equipment and Machinery Insurance	999,000
		2211000	Specialised Materials and Supplies	256,800
		2211016	Purchase of Uniforms and Clothing - Staff	256,800
		2211100	Office and General Supplies and Services	989,812
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	331,862
		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

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25
		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	892,035
		2220202	Maintenance of office equipments and repairs	316,415
		2220205	Maintenance of Building and stations-non residential- Customer care desk refurbishment	575,620
		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	1,665,215
		3111001	Purchase of Office Furniture and Fittings	640,000
		3111002	Purchase of Computers, Printers and other IT Equipment	550,000
		3111005	Purchase of photocopiers	475,215
			Sub Total	110,140,058
		DEPARTMENT OF TRADE AND MARKETS (DIRECTORATE OF MARKETING AND INVESTMENT)		
		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	3,815,710
		2210504	Advertising, Awareness and Publicity Campaigns (Public participation on market management , market elections , market mapping , market categorizing and market launch)	1,815,710
		2210505	Conduct and organize a trade fair	2,000,000
		2210700	Training Expense (including capacity building)	3,383,295
		2210702	Remuneration of Instructors and Contract Based Training Services	219,050
		2210704	Hire of Training Facilities and Equipment	323,350
		2210707	Project Allowance:Capacity building on entrepreneurship and business skills to entrepreneurs	1,800,000
		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 & Pending Bills	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	746,267
		3111001	Purchase of Office Furniture and Fittings	225,450
		3111002	Purchase of Computers, Printers and other IT Equipment	520,817
		3111400	Pre-feasibility, Feasibility and Appraisal Studies	800,000
		3111401	Development and improvement of a policy for trade and markets)	800,000
			Sub Total	22,188,443
		Development		
		3110200	Construction of buildings	44,049,631
		3110202	Market infrastructure and livestock market development	25,000,000

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25
		3110202	Market infrastructure and livestock market development- (pending bills)	19,049,631
		3110500	Construction and civil works	33,800,000
		3110504	Other civil works(Installation of Market Security Lights)	33,800,000
		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
		3111100	Purchase of Specialised Plant, Equipment and Machinery	7,000,000
		3130101	Acquisition of Land (purchase of land for Ngomeni livestock yard and Mutha Market)	7,000,000
			Sub Total Development	85,849,631
			Total SP	108,038,074
		030702 S.P 2.2: FAIR TRADE AND CONSUMER PROTECTION(INDUSTRY & INVESTMENT)		
		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	1,699,718
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	338,718
		2210302	Accommodation - Domestic Travel	578,600
		2210303	Daily Subsistence Allowance	782,400
		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 & Pending Bills	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
		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	1,000,000
		3110704	Purchase of Bicycles and motocycles	1,000,000
		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	14,716,475
		Development		
		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	41,000,000
		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)	1,000,000
			Sub Total Development	443,000,000
			Total SP	457,716,475

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	7,500,000
		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)	2,000,000
		2210800	Hospitality Supplies and Services	3,668,630
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks & Pending Bills	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
		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	2,600,000
		3111401	Pre-Feasibility, Feasibility and Appraisal Studies (Kitui County cooperative bill & Kitui county cooperative policy)	2,600,000
			Sub-Total	28,331,629
			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
		2210502	Publishing and printing services-(nformation pamphlets to highlight the various county programmes being undertaken and success stories)	1,500,000

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25
		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 & Pending Bills	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	276,456
		2211310	Contracted professional services	-
		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
			Sub Total	16,515,339
		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 Development	2,500,000
			Total SP	19,015,339
			Total Recurrent	191,891,944
			Total Development	531,349,631
		Total Vote 3732		723,241,575
			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
		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

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25
		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 & Pending Bills	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
		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		100200	Environmental Research and development	
	01	100201	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	344,588
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	101,598
		2210302	Accommodation - Domestic Travel	88,133
		2210303	Daily Subsistence Allowance	154,857
		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
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks & Pending Bills	211,000
		2210802	Boards, Committees, Conferences and Seminars	203,000
		2211200	Fuel Oil and Lubricants	624,972
		2211201	Refined Fuels and Lubricants for Transport	624,972
		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	225,960
		2220101	Maintenance Expenses - Motor Vehicles and cycles	125,000
		2220105	Routine Maintenance - Vehicles	100,960

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25
			Total Recurrent Vote	17,238,434
			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	17,738,434
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
0002			100300 Climate Change Adaptation and Mitigation	
	01		100301 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	57,636,701
		2630203	Capital grants - (1.5% of the County Development budget contribution towards operationalisation of county climate fund)	57,636,701
			Total Development	57,636,701
			Total SP	58,930,919
0002			070100 P1 Natural Resources Conservation and Management	
	01		070102 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
		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	15,445,014
		3111305	Purchase tree seeds and seedlings (Cash For Assets Programme - CFA - Tree Growing)	15,000,000
		3111305	Purchase tree seeds and seedlings (Pending Bills)	445,014
		3111400	Cash For Assets	-

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25
		3111401	Cash For Assets (Community remuneration)	-
		3111404	Research allowance (M&E, Supervision, Recruitment & caregiving)	-
		Total Development		15,445,014
		Total SP		17,193,193
0002		070100 P1 Environmental Management and Protection		
	01	070102 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
		Total Recurrent Vote		1,300,642
		Total SP		1,300,642
			TOTAL ENVIRONMENT, CLIMATE CHANGE & FORESTRY DEPARTMENT	135,739,726
		#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		
	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 & Pending Bills	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

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25
		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	43,000,000
		3110504	Other Infrastructure and Civil Works (Installation of solar security lights in upcoming markets in Kitui County)	31,000,000
		3110599	Other Infrastructure and Civil Works (Maintenance of solar security lights in upcoming markets in Kitui County)	12,000,000
		3111500	Rehabilitation of Civil Works	6,447,732
		3111504	Other Infrastructure and Civil Works (Installation of solar powered water pumping system)	4,735,228
		3111504	Other Infrastructure and Civil Works (Pending Bills)	1,712,504
			Total Development	49,447,732
			Total SP	53,374,194
			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	2,000,000
		3111403	Research (Development of community liason committee in Kitui South – Kanziko)	2,000,000
			Total Development	2,000,000
			Total SP	7,760,877
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
			Development	
		3111100	Purchase of Specialised Plant, Equipment and Machinery	800,000
		3111109	Purchase of Educational Aids and Related Equipment (Training and capacity building materials on value addition of gemstones and other minerals)	800,000
			Total Development	800,000
			Total SP	2,444,445
0004	01	Sub programme	100702 Mining Policy Development and Coordination (Operationalization of Kitui County River Basins Sand Utilization and Conservation Act 2024)	
		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

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25
		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
		2210800	Hospitality Supplies and Services	870,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks & Pending Bills	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
		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	8,000,000
		3111401	Establishment of Aggregation sites	4,000,000
		3111402	Development and implementation of Basin Based Environmental Management Plans	4,000,000
		Total Recurrent		39,500,000
		Total SP		39,500,000
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
		2630203	Capital grants - Allocation for 20% for Mineral Royalties - Grants	114,279
		3110200	Construction of Buildings	6,566,008
		3110299	Construction of Buildings (Construction of mineral testing and procurement gemology laboratory)	6,566,008
		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		7,680,287
		Total SP		10,908,995
			Total Recurrent	126,041,344
			Total Development	173,509,734
			Total Vote 3733	299,551,078
		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

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25
		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, Facsimile 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
		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	1,595,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	145,000
		2210505	Trade Shows and Exhibition	1,300,000
		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 & Pending Bills	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	74,134,585
	#1	Youth, Sports, ICT & Innovations		
0003	01	0506013710 Youth Development Services		
		2210100	Utilities Suppliers and Services	137,344
		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 advertizeements	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 & Pending Bills	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

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25
		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
		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
		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 & Pending Bills	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
		2210101	Electricity	29,000
		2210200	Communication, Supplies and Services	57,000

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25
		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 & Pending Bills	139,200
		2210802	Boards, Committees, Conferences and Seminars	116,000
		2211000	Specialised Materials and Supplies	6,758,000
		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.)	6,729,000
		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	6,639,800
		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
		2211399	Other Operating Expenses - Oth (Sports talent search and development - Promoting, Supporting, Motivating, Incentivising, Rewarding, Nurturing Sporting Talents)	5,000,000
		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 Recurrent	17,464,600
			Total for S.P 5.1 Sport Training and Competitons	17,464,600
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
		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	-

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25
		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	40,000,000
		3110504	Other Infrastructure and Civil Works - Construction of two stadia (Kyoani & Kivou)	10,000,000
		3110504	Other Infrastructure and Civil Works - Construction of Dias at Kanziko and Tseikuru Stadia	3,000,000
			Total Development	53,000,000
			Total for SP. 5.2 Development and Management of Sport Facilities	53,937,400
			Total Youth, Sports, ICT & Innovations	90,702,547
	#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	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	807,200
		2210700	Training Expense (including capacity building)	931,200
		2210701	Travel Allowance	103,000
		2210707	Project Allowance - Socio-economic empowerment for women groups.	648,400
		2210710	Accommodation Allowance	179,800
		2210800	Hospitality Supplies and Services	1,616,420
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks & Pending Bills	145,000
		2210805	National Celebrations - International Days Celebrated (International women's day, Day for the people with disability celebrated)	1,471,420
		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	6,623,813
			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	-
		3110504	Other Infrastructure and Civil Works - Pending Bills	32,905
			Total Development	532,905
			Total for S.P 4.1 Gender and socio economic empowerment	7,156,718
			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

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25
		2210705	Field Training Attachments	250,000
		2210800	Hospitality Supplies and Services	4,639,200
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks & Pending Bills	269,600
		2210802	Boards, Committees, Conferences and Seminars	69,600
		2210805	National Celebrations (Cultural day) - Hosting cultural festival (Exhibitions and performances on Kamba culture)	4,300,000
		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	3,000,000
		2211399	Other Operating Expenses-(Composing, mastering and copyrighting of the Kamba Signature)	3,000,000
		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
		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 Recurrent	9,881,100
			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	20,066,100
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 & Pending Bills	58,000
		2210802	Boards, Committees, Conferences and Seminars	69,600
		2211000	Specialised Materials and Supplies	10,212,600
		2211029	Purchase of Safety Gears - To procure and distribute Assistive Devices for PWDs	10,212,600
		2211031	Specialised Materials - (Procure and supply materials for support of groups to start income generating activities as per the group requests – Socio-economic empowerment	-
		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	12,090,600
			Total SP. 7.1 Community mobilization and development	12,090,600
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

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25
		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 & Pending Bills	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 Insititutions 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	41,454,198
			Total Recurent	137,730,924
			Total Development	68,560,406
		Total Vote 3734		206,291,330
			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 superanuation 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	1,358,689
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	130,500
		2210302	Accommodation - Domestic Travel	500,000
		2210303	Daily Subsistence Allowance	554,500
		2210304	Sundry Items (e.g. airport tax, taxis, etc...)	173,689
		2210400	Foreign travel and Subsistence Allowance	500,000
		2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000
		2210500	Printing , Advertising and Information Supplies and Services	1,385,800
		2210502	Publishing and Printing Services	261,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	621,800
		2210504	Advertising, Awareness and Publicity Campaigns	503,000
		2210700	Training Expense (including capacity building)	1,143,000
		2210701	Travel Allowance	616,000
		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	150,000
		2210800	Hospitality Supplies and Services	905,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks & Pending Bills	187,000
		2210802	Boards, Committees, Conferences and Seminars (Finalization of various policy documents (Risk Management Policy, disaster recovery plan)	718,000
		2211100	Office and General Supplies and Services	936,400
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	703,000
		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	1,660,000
		2211201	Refined Fuels and Lubricants for Transport	1,660,000
		2211300	Other Operating Expenses	63,800
		2211301	Bank Service Commission and Charges	63,800
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,225,000
		2220101	Maintenance expenses -Motor vehicle	935,000
		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	-

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25
		3110701	Purchase of Motor Vehicles	-
		3111000	Purchase of Office Furniture and General Equipment	1,248,995
		3111001	Purchase of Office Furniture and Fittings	632,995
		3111002	Purchase of Computers, Printers and other IT Equipment	500,000
		3111009	Purchase of other Office Equipment	116,000
		4110400	Domestic Loans to Individuals and Households	40,000,000
		4110403	Housing loans to public servants - Car and Mortgage Facility for County Executive Staff	40,000,000
			Sub Total Recurrent	273,097,524
			Development	
			Emergency Fund	20,000,000
			KDSP	37,500,000
			KDSP Matching Fund	5,625,000
			Sub Total Development	63,125,000
			Total SP	336,222,524
			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	4,006,300
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	705,000
		2210302	Accommodation - Domestic Travel	1,560,000
		2210303	Daily Subsistence Allowance	1,700,500
		2210304	Sundry Items (e.g. airport tax, taxis, etc...)	40,800
		2210500	Printing , Advertising and Information Supplies and Services	8,566,800
		2210502	Publishing and Printing Services	1,950,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	116,000
		2210504	Advertising, Awareness and Publicity Campaigns(Public participation)	6,500,800
		2210700	Training Expense (including capacity building)	2,801,000
		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	768,000
		2211100	Office and General Supplies and Services	1,283,000
		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	283,000
		2211200	Fuel Oil and Lubricants	535,000
		2211201	Refined Fuels and Lubricants for Transport	535,000
		2211300	Other Operating Expenses	1,745,000
		2211320	Temporary Committees Expenses	1,745,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	875,300
		2220101	Maintenance expenses -Motor vehicle	375,000
		2220105	Routine Maintenance - Vehicles	500,300
		3110300	Refurbishment of Buildings	100,000
		3110302	Refurbishment of Non-Residential Buildings	100,000
		3111000	Purchase of Office Furniture and General Equipment	457,000
		3111009	Purchase of other Office Equipment (Laptops)	457,000
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project S	670,568
		3111401	Pre-feasibility, Feasibility and Appraisal Studies-(county statistical abstract)	670,568
		3111401	Pre-feasibility, Feasibility and Appraisal Studies - (county sectoral plan)	-
			Sub Total Recurrent	21,304,968
			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	2,180,161
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	493,000
		2210302	Accommodation - Domestic Travel	520,000
		2210303	Daily Subsistence Allowance	1,076,161
		2210304	Sundry Items (e.g. airport tax, taxis, etc...)	91,000
		2210500	Printing , Advertising and Information Supplies and Services	3,114,360

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25
		2210502	Publishing & Printing Services (Formulation of Finance Bill)	776,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	96,400
		2210504	Advertising, Awareness and Publicity Campaigns (Formulation of Finance Bill)	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	2,399,200
		2211201	Refined Fuels and Lubricants for Transport	2,399,200
		2211300	Other Operating Expenses	7,575,000
		2211305	Contracted Guards and Cleaning Services	5,688,000
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	487,000
		2211399	Other Operating Expenses - oth (Revenue Enhancement system)	1,400,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	2,494,000
		2220101	Maintenance Expenses - Motor Vehicles	1,700,000
		2220105	Routine Maintenance - Vehicles	794,000
		2220200	Routine maintenance- Other Assets	10,697,934
		2220202	Maintenance of Office Furniture and Equipment	690,000
		2220210	Maintenance of Computers, Software, and Networks	10,007,934
		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	1,144,000
		3111001	Purchase of Office Furniture and Fittings	-
		3111002	Purchase of Computers, Printers and other IT Equipment	1,144,000
		3111010	Purchase of Weights and Measures Equipments	-
		3111010	Purchase of Weights and Measures Equipments	-
			Sub Total Recurrent	33,728,219
			Total SP	33,728,219
		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	1,845,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	740,000
		2210302	Accommodation - Domestic Travel	1,000,000
		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)	946,200
		2210701	Travel Allowance	656,200
		2210710	Accommodation Allowance	290,000
		2210711	Tuition Fees	-
		2210800	Hospitality Supplies and Services	2,636,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks & Pending Bills	606,000
		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
		2220200	Routine Maintenance - Other Assets	290,000
		2220202	Maintenance of Office Furniture and Equipment	290,000
		3111000	Purchase of Office Furniture and General Equipment	208,800
		3111001	Purchase of Office Furniture and Fittings	208,800
		3111002	Purchase of Computers, Printers and other IT Equipment	-
			Total Recurrent	6,958,400
			Total SP	6,958,400
		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	2,102,000

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	538,000
		2210302	Accommodation - Domestic Travel	762,000
		2210303	Daily Subsistence Allowance	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)	1,912,000
		2210704	Hire of Training Facilities and Equipment	661,000
		2210710	Accommodation Allowance	511,000
		2210711	Tuition Fees	740,000
		2210799	Training Expenses - Other (Bud	-
		2210800	Hospitality Supplies and Services	1,000,910
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks & Pending Bills	459,910
		2210802	Boards, Committees, Conferences and Seminars	541,000
		2211100	Office and General Supplies and Services	1,164,217
		2211101	General Office Supplies (papers, pencils, forms, small office equipment	486,000
		2211102	Supplies and Accessories for Computers and Printers	351,000
		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	1,184,838
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	623,100
		2211320	Temporary Committees Expenses	10,738
		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	1,033,990
		3111001	Purchase of Office Furniture and Fittings	387,900
		3111002	Purchase of Computers, Printers and other IT Equipment	646,090
		3111003	Purchase of Airconditioners, Fans and Heating Appliances	-
		3111005	Purchase of Photocopiers	-
			Sub totals - Recurrent	13,985,355
			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	1,664,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	764,000
		2210302	Accommodation - Domestic Travel	856,000
		2210303	Daily Subsistence Allowance	44,000
		2210500	Printing , Advertising and Information Supplies and Services	667,000
		2210502	Publishing and Printing Services	667,000
		2210700	Training Expense (including capacity building)	1,080,000
		2210701	Travel Allowance	330,000
		2210710	Accommodation Allowance	750,000
		2210711	Tuition Fees	-
		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	527,674
		3111001	Purchase of Office Furniture and Fittings	527,674
			Total Recurrent	6,808,928
			Total SP	6,808,928
			Total Finance, Revenue Management and Accounting	61,480,902
			Total Recurrent	373,686,139
			Total Development	63,125,000

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25
		Total Vote 3735		436,811,139
			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
		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	2,025,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks & Pending Bills	1,625,000
		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
		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	43,423,152
			Sub Program Total	43,423,152
			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

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25
		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
		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	-
		2210603	Rents and Rates - Non-Residential	-
		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	1,825,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks & Pending Bills	625,000
		2210802	Boards, Committees, Conferences and Seminars	1,200,000
		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
		2220101	Maintenance expenses -Motor vehicle	430,000
		2220200	Routine maintenance- Other Assets	65,000
		2220202	Maintenance of Office Furniture and Equipment	65,000
		2220205	Maintenance 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	9,427,000
		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	1,660,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	560,000
		2210302	Accommodation - Domestic Travel	500,000
		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
		2210701	Travel Allowance	500,700
		2210703	Production and Printing of Training Materials	30,000
		2210704	Hire of Training Facilities and Equipment	100,000

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25
		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 & Pending Bills	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	600,000
		3111002	Purchase of Computers, Printers and other IT Equipment	100,000
		3111009	Purchase of other Office Equipment - Furnishing of CPSB offices	500,000
			Totals	8,024,200
			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	2,125,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks & Pending Bills	1,625,000
		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
		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

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25
		3111002	Purchase of Computers, Printers and other IT Equipment	100,000
			Totals	5,992,306
			Development	
		3110200	Construction of Building	10,000,000
		3110202	Non-Residential Buildings (Offices,Schools, Hospitals) - • Construction of County Public Service offices and External Works for new office premises	10,000,000
			Total Development	10,000,000
			Total SP	15,992,306
			Total Recurrent	66,866,658
			Total Development	10,000,000
		Total Vote 3722		76,866,658
			VOTE 3723: COUNTY ASSEMBLY SERVICE BOARD	
			General Administration, Planning and Support Services	
		2110100	Basic Salaries - Permanent Employees	146,396,138
		2110101	Basic Salaries - Civil Servants	146,396,138
		2110116	Basic Salaries - County Assembly Members	
		2110200	Basic Wages - Temporary Employees	2,884,671
		2110201	Contractual Employees	2,884,671
		2110300	Personal Allowance Paid as Part of Salary	1,200,000
		2110330	Clerical Trainers Allowances	1,200,000
		2210100	Utilities Supplies and Services	1,140,000
		2210101	Electricity	840,000
		2210102	Water and sewerage charges	300,000
		2210200	Communication, Supplies and Services	4,582,780
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	4,282,780
		2210203	Courier and Postal Services	300,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	54,040,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	9,400,000
		2210302	Accommodation - Domestic Travel	35,000,000
		2210303	Daily Subsistence Allowance	5,000,000
		2210310	Field Operational Allowance	4,640,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	9,073,260
		2210401	Travel Costs (airlines, bus, railway, etc.)	1,800,000
		2210402	Accommodation	6,185,760
		2210404	Sundry Items (e.g. airport tax, taxis, etc...)	1,087,500
		2210500	Printing , Advertising and Information Supplies and Services	9,300,000
		2210502	Publishing and Printing Services	1,030,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	470,000
		2210504	Advertising, Awareness and Publicity Campaigns	7,800,000
		2210600	Rentals of Produced Assets	4,600,000
		2210604	Rents and Rates - Non-Residential	4,600,000
		2210700	Training Expense (including capacity building)	12,634,600
		2210701	Travel Allowance	755,000
		2210704	Hire of Training Facilities and Equipment	1,000,000
		2210708	Trainer Allowance	240,000
		2210710	Accommodation Allowance	7,146,000
		2210711	Tuition Fees Allowance	3,493,600
		2210800	Hospitality Supplies and Services	22,600,460
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks & Pending Bills	14,500,460
		2210802	Committees, Conferences and Seminars	6,500,000
		2210804	Tribunal Costs (Audit Committee)	
		2210807	Medals, Awards and Honors	1,400,000
		2210808	Purchase of Coffins	200,000
		2210809	Board Allowances & Seminars	
		2210900	Insurance Costs	26,280,440
		2210901	Group Personal Insurance	3,000,000
		2210902	Buildings Insurance	530,440
		2210903	Plant, Equipment and Machinery Insurance	250,000
		2210904	Motor Vehicle Insurance	2,500,000
		2210910	Medical Insurance	20,000,000
		2211000	Specialised Materials and Supplies	6,460,000
		2211016	Purchase of Uniforms and Clothing - Staff	6,460,000
		2211100	Office and General Supplies and Services	12,453,150
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	4,522,850
		2211102	Supplies and Accessories for Computers and Printers	4,018,300
		2211103	Sanitary and Cleaning Materials, Supplies and Services	3,912,000
		2211200	Fuel Oil and Lubricants	9,024,000

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25
		2211201	Refined Fuels and Lubricants for Transport	9,024,000
		2211300	Other Operating Expenses	16,933,400
		2211301	Bank Service Commission and Charges	50,000
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	1,043,400
		2211308	Legal Dues/fees, Arbitration and Compensation Payments	10,000,000
		2211310	Contracted Professional Services	2,000,000
		2211313	Security Operations	3,840,000
		2211325	Ward Office Operations	
		2211399	Other Operating Expenses - Fringe Benefit Tax	
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	6,000,000
		2220101	Maintenance Expenses - Motor Vehicles and cycles	6,000,000
		2220200	Routine Maintenance - Other Assets	5,000,000
		2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	3,000,000
		2220202	Maintenance of Office Furniture and Equipment	500,000
		2220205	Maintenance of Buildings and Stations -- Non-Residential	1,500,000
		2710100	Government Pension and Retirement Benefits	619,103
		2710102	Gratuity - Civil Servants	619,103
		2710103	Gratuity - Members of Parliament	
		2710300	Employer Social Benefits	12,559,902
		2710399	Employer Social Benefits - fringe benefit	12,559,902
		3110700	Purchase of Vehicles and Other Transport Equipment	9,000,000
		3110701	Purchase of Motor Vehicles	9,000,000
		3111000	Purchase of Office Furniture and General Equipment	5,268,390
		3111001	Purchase of Office Furniture and Fittings	591,720
		3111002	Purchase of Computers, Printers and other IT Equipment	1,631,670
		3111009	Purchase of other Office Equipment	3,045,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	5,500,000
		3111106	Purchase of Firefighting Vehicles and Equipment	500,000
		3111110	Purchase of a Generator	5,000,000
		3111111	Purchase of ICT Networking	
		7320400	Withholding Taxes	-
		7320401	General Withholding Tax	-
		General Administration Recurrent Total		383,550,294
			Legislation, Representation and Oversight	
		2110100	Basic Salaries - Permanent Employees	168,317,807
		2110101	Basic Salaries - Civil Servants	
		2110116	Basic Salaries - County Assembly Members	168,317,807
		2110300	Personal Allowance Paid as Part of Salary	110,648,269
		2110310	Top-up House Allowance	240,000
		2110314	Transport Allowance	20,964,630
		2110317	Domestic Servant Allowance	3,206,379
		2110328	County Assembly Attendance Allowance	30,832,900
		2110329	Ward Office Holders Allowance	55,404,360
		2210200	Communication, Supplies and Services	3,817,440
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	3,817,440
		2210203	Courier and Postal Services	
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	99,229,892
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	22,700,000
		2210302	Accommodation - Domestic Travel	73,283,900
		2210303	Daily Subsistence Allowance	-
		2210310	Field Operational Allowance	3,245,992
		2210400	Foreign Travel and Subsistence, and other transportation costs	64,111,360
		2210401	Travel Costs (airlines, bus, railway, etc.)	7,750,000
		2210402	Accommodation	24,898,860
		2210404	Sundry Items (e.g. airport tax, taxis, etc...)	31,462,500
		2210500	Printing, Advertising and Information Supplies and Services	72,000,000
		2210502	Publishing and Printing Services	
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	
		2210504	Advertising, Awareness and Publicity Campaigns	72,000,000
		2210600	Rentals of Produced Assets	1,000,000
		2210603	Rents and Rates - Non-Residential	1,000,000
		2210604	Hire of Transport	-
		2210700	Training Expense (including capacity building)	4,731,800
		2210701	Travel Allowance	1,750,000
		2210704	Hire of Training Facilities and Equipment	400,000
		2210708	Trainer Allowance	-

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25
		2210710	Accommodation Allowance	1,581,800
		2210713	Physical Fitness and Aptitude Assessment Training	1,000,000
		2210800	Hospitality Supplies and Services	60,838,190
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks & Pending Bills	11,564,000
		2210802	Committees, Conferences and Seminars	34,214,500
		2210804	Tribunal Costs (Audit Committee)	3,910,730
		2210808	Purchase of Coffins	200,000
		2210809	Board Allowances & Seminars	10,948,960
		2210900	Insurance Costs	23,000,000
		2210901	Group Personal Insurance	3,000,000
		2210902	Buildings Insurance	-
		2210903	Plant, Equipment and Machinery Insurance	-
		2210904	Motor Vehicle Insurance	-
		2210910	Medical Insurance	20,000,000
		2211000	Specialised Materials and Supplies	4,460,000
		2211016	Purchase of Uniforms and Clothing - Staff	4,460,000
		2211300	Other Operating Expenses	26,661,760
		2211301	Bank Service Commission and Charges	-
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	5,000,000
		2211308	Legal Dues/fees, Arbitration and Compensation Payments	-
		2211310	Contracted Professional Services	2,000,000
		2211313	Security Operations	-
		2211325	Ward Office Operations	19,661,760
		2211399	Other Operating Expenses - Fringe Benefit Tax	-
		2220100	Routine Maintenance - Other Assets	2,000,000
		2220202	Maintenance of Office Furniture and Equipment	2,000,000
		2710100	Government Pension and Retirement Benefits	38,221,180
		2710102	Gratuity - Civil Servants	11,509,529
		2710103	Gratuity - Members of Parliament	24,711,651
		2710115	Refund Exgratia and Other Service Gratuity	2,000,000
		3110700	Purchase of Vehicles and Other Transport Equipment	-
		3110701	Purchase of Motor Vehicles	-
		Legislation Total Recurrent Expenditure		679,037,698
			Development	
		3110200	Construction of Buildings	33,042,008
		3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	33,042,008
		3,130,100	Acquisition of land	5,000,000
		3,130,101	Purchase of land	5,000,000
		Legislation Total Development Expenditure		38,042,008
			Total Recurrent	1,062,587,992
			Total Development	38,042,008
		Total Vote 3723		1,100,630,000
			VOTE 3724: KITUI MUNICIPALITY	
001	01		General Administration And Planning	
			General Administration And Planning- Headquarters	
		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

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25
		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
		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	26,100,000
		3110504	Installation and Maintanance of Street/Security lights in Municipality (Solar powered with concrete post) Within Municipality	20,100,000
		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	27,600,000
			Total S.P	79,054,569
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
		2210303	Daily Subsistence 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

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25
		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
		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
		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	13,500,000
		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	9,000,000
		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	1,000,000
		3111499	Review of existing ISUDP, Data collection, Validation workshop, Approval and official launch	1,000,000
			Sub Total Development	43,500,000
			Total S.P	47,939,000
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

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25
		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
		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	3,000,000
		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	1,000,000
			Sub Total Development	3,000,000
			Total S.P	6,649,000
0005	01		Enviroment,Culture, Recreation and Community Development	
			Enviroment,Culture, Recreation and Community Development - Headquarters	
		2210200	Basic Wages - Temporary Employees	10,000,000
		2210202	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
		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
			Total S.P	21,919,711

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25
			Total Recurrent	80,196,569
			Total Development	85,461,711
		Total Vote 3724		165,658,280
			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
		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 and Drinks & Pending Bills	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
		3111504	Other Infrastructure and Civil Works- (Cabro paving works along Kyuso 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.		-

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25
		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
			Subtotal 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
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks & Pending Bills	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	3,319,000
		3110504	Other infrastructure and civil works (3rd Phase of Rehabilitation of street lights)	3,319,000
		3111500	Rehabilitation of Civil Works	500,000
		3110302	Refurbishment of Non-Residential Buildings (General maintenance of Non-Residentials)	500,000
			Total Development	3,819,000
			Totals SP	10,920,543
				-
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
		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

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25
		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
			Subotal 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	-
		2210700	Training Expense (including capacity building)	230,000
		2210701	Travel Allowance	87,000
		2210710	Accommodation Allowance (B/markng 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 and Drinks & Pending Bills	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/markng 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
		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 and Drinks & Pending Bills	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
			Subotal Mwingi Town Use of Goods/Services	1,321,200
			Total Recurrent	1,321,200
				-
			Development	-

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25
		2210802	Boards, Committees, Conferences and Seminars	207,084.00
		2211100	Office and General Supplies and Services	652,040.00
		2211101	General Office Supplies (papers, pencils forms, small office equipment,etc.)	145,765.00
		2211102	Supplies and Accessories for Computers and Printers	354,705.00
		2211103	Sanitary and Cleaning Materials, Supplies and Services	151,570.00
		2211200	Fuel Oil and Lubricants	707,940.00
		2211201	Refined Fuels and Lubricants for Transport	707,940.00
		2220100	Maintenance Expenses - Motor Vehicles and cycles	454,321.00
		2220101	Maintenance Expenses - Motor Vehicles and cycles	454,321.00
		2220200	Routine Maintenance - Other Assets	541,990.00
		2220201	Maintenance Expenses - Machinery	298,660.00
		2220210	Maintenance of Computers, Software, and Networks	243,330.00
		3110300	Refurbishment of Buildings	2,524,560.00
		3110302	Maintenance of buildings-Refurbishment of CECM Office	2,524,560.00
		3110700	Purchase of Vehicles and Other Transport Equipment	-
		3110701	Purchase of Motor Vehicles	-
		3111000	Purchase of Office Furniture and General Equipment	412,345.00
		3111002	Purchase of Computers, Printers and other IT Equipment	412,345.00
			Total SP Administration Services	216,124,641.00
			0102003710 P2: Crops Development and management	
			0102013710 SP 2.1 Farm Input Support (Crops development support)	
		2210300	Domestic Travel and Subsistence, and Other Transportation	1,792,217.00
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	550,986.00
		2210302	Accommodation	500,710.00
		2210303	Daily Subsistence Allowance	740,521.00
		2210700	Training Expenses	455,203.00
		2210701	Travel allowance	304,500.00
		2210704	Hire of Training Facilities and Equipment	150,703.00
		2211000	Specialised Materials and Supplies	302,468.00
		2211007	Agricultural Materials, Supplies and Small Equipment	302,468.00
		2211100	Office and General Supplies and Services	741,020.00
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	169,515.00
		2211102	Supplies and Accessories for Computers and Printers	407,029.00
		2211103	Sanitary and Cleaning Materials, Supplies and Services	164,476.00
		2211200	Fuel Oil and Lubricants	1,306,130.00
		2211201	Refined Fuels and Lubricants for Transport	1,306,130.00
		2220100	Maintenance Expenses - Motor Vehicles and cycles	209,000.00
		2220101	Maintenance Expenses - Motor Vehicles and cycles	209,000.00
		3111400	Research, Feasibility Studies	5,102,000.00
		3111499	Research, Feasibility Studies (Farmer Extension supervision)	5,102,000.00
			Sub Total Recurrent	9,908,038.00
			Development	
		2210500	Printing , Advertising and Information Supplies and Services	
		2210505	Trade fairs and Exhibitions	-
		2211000	Specialised Materials and Supplies	654,363.00
		2211004	Fungicides, Insecticides and Sprays	654,363.00
		2630200	Capital grants to government agencies and other levels of government	121,025,000.00
		2630203	Capital grants-World Bank (Emergency Locust Response Project - ELRP)	121,025,000.00
		3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	1,065,446.00
		3111399	Purch. of Certified Seeds - (promote horticulture production through SHEP approach)	1,065,446.00
			Sub Total	122,744,809.00
			Total sub programme	132,652,847.00
			0103003710 P3: Agribusiness and Information Management	
			0103013710 SP 3.1 Agribusiness and Market Development	
		2110200	Basic Wages - Temporary Employees	-
		2110202	Casual Labour - Tractor Operators	-
		2210100	Utilities Supplies and Services	40,020.00
		2210101	Electricity	26,680.00
		2210102	Water and sewerage charges	13,340.00
		2210200	Communication, Supplies and Services	34,243.00
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	34,243.00
		2210300	Domestic Travel and Subsistence, and Other Transportation	974,281.00
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	43,982.00
		2210302	Accommodation-Domestic travel	208,025.00
		2210303	Daily Subsistence Allowance	368,274.00
		2210309	Field allowance	354,000.00
		2210700	Training Expenses	319,000.00

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25
		2210701	Travel allowance	116,000.00
		2210710	Accommodation Allowance	203,000.00
		2211100	Office and General Supplies and Services	413,638.00
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	149,513.00
		2211102	Supplies and Accessories for Computers and Printers	119,260.00
		2211103	Sanitary and Cleaning Materials, Supplies and Services	144,865.00
		2211200	Fuel Oil and Lubricants	15,676,696.00
		2211201	Refined Fuels and Lubricants for Transport	608,417.00
		2211202	Refined Fuels and Lubricants for Production-Tractor Ploughing	15,068,279.00
		2211300	Other Operating Expenses	55,216.00
		2211305	Contracted Guards and Cleaning Services	55,216.00
		2220100	Maintenance Expenses - Motor Vehicles and cycles	238,518.00
		2220101	Maintenance Expenses - Motor Vehicles and cycles	238,518.00
		2220200	Routine Maintenance - Other Assets	25,202,976.00
		2220201	Maintenanance of heavy Plant machinery & Equipment	25,064,867.00
		2220210	Maintenance of Computers, Software, and Networks	138,109.00
			Sub Total Recurrent	42,954,588.00
			Development	
			Building Capacity of AMS	
		3110500	Construction and Civil Works	4,619,106.00

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25
		3110599	Other Infrastructure and Civil Works (subsidized tractor ploughing services)	4,619,106.00
		3111100	Purchase of Specialised Plant, Equipment and Machinery	90,000.00
		3111103	Purchase of Agricultural Machinery and Equipment (Levelling kits)	90,000.00
		4550200	Returns of equity holdings in international organizations	163,015,152.00
		4550201	World Bank funded (NAVCD Project)	151,515,152.00
			World Bank funded (NAVCD Project)-Counter part fund	11,500,000.00
			Sub Total Development	167,724,258.00
			Total SP	210,678,846.00
			0103023710 SP 3.2 Agricultural Information Management (Extension services)	
		2110200	Basic Wages - Temporary Employees	6,860,000.00
		2110202	Casual Labour - AMS, ATC, Showground & Mwingi Office	6,860,000.00
		2210100	Utilities Supplies and Services	277,363.00
		2210101	Electricity	184,200.00
		2210102	Water and sewerage charges	93,163.00
		2210200	Communication, Supplies and Services	437,317.00
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	238,000.00
		2210202	Internet Connections	174,000.00
		2210207	DSTV Services - (ATC)	25,317.00
		2210300	Domestic Travel and Subsistence, and Other Transportation	1,518,615.00
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	346,885.00
		2210302	Accommodation	449,560.00
		2210303	Daily Subsistence Allowance	722,170.00
		2210500	Printing , Advertising and Information Supplies and Services	381,200.00
		2210599	Printing, Advertising	381,200.00
		2210600	Rentals of Produced Assets	65,054.00
		2210604	Hire of Transport	65,054.00
		2210700	Training Expenses	1,536,099.00
		2210701	Travel allowance (farmer demonstrations and field days)	886,766.00
		2210704	Hire of Training Facilities and Equipment	258,593.00
		2210710	Training allowance	390,740.00
		2210800	Hospitality Supplies and Services	376,288.00
		2210801	Catering Services receptions	376,288.00
		2211000	Specialised Materials and Supplies	581,257.00
		2211005	Chemicals and Industrial Gases	27,840.00
		2211007	Agricultural Materials, Supplies and Small Equipment	387,079.00
		2211023	Supplies for production (ATC)	166,338.00
		2211100	Office and General Supplies and Services	581,649.00
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	208,372.00
		2211102	Supplies and Accessories for Computers and Printers	281,400.00
		2211103	Sanitary and Cleaning Materials, Supplies and Services	91,877.00
		2211200	Fuel Oil and Lubricants	1,414,000.00
		2211201	Refined Fuels and Lubricants for Transport	1,414,000.00
		2211300	Other Operating Expenses	226,400.00
		2211305	Contracted Guards and Cleaning Services (Mwingi & ATC)	226,400.00
		2220100	Maintenance Expenses - Motor Vehicles and cycles	908,527.00
		2220101	Maintenance Expenses - Motor Vehicles and cycles	908,527.00
		2220200	Routine Maintenance - Other Assets	963,223.00
		2220201	Maintenance of Plant machinery & Equipment	223,880.00
		2220202	Maintenance of Office Furniture and Equipment	270,219.00
		2220205	Maintenance of Buildings and Stations -- Non-Residential	256,844.00
		2220210	Maintenance of Computers, Software, and Networks	212,280.00
		2640400	Other Current Transfers, Grants and Subsidies	4,567,800.00
		2640499	Other Current Transfers - Other (ATC)	4,567,800.00
		3110300	Refurbishment of Buildings	380,000.00
		3110302	Refurbishment of Non-Residential Buildings	260,000.00
		3111002	Purchase of Computers, Printers and other IT Equipment	120,000.00
		3111400	Research,Feasibility Studies, Project Preparation and Design, Project Supervision	315,242.00
		3111499	Research, Feasibility Studies (Extension and Advisory services programme)	315,242.00
			Recurrent sub total	21,390,034.00
			Development	
		2210500	Printing , Advertising and Information Supplies and Services	16,957,992.00
		2210505	Trade Shows and Exhibitions	16,957,992.00
		2211000	Specialised Materials and Supplies	1,771,406.00
		2211007	Improving the capacity of ATC to provide quality services to farmers/customers	771,406.00
		2211007	Agricultural Materials, Supplies and Small Equipment (ICT Equipements)	1,000,000.00
		3110500	Construction and Civil Works	6,912,055.00
		3110504	Other Infrastructure and Civil Works (Refurbishment of ATC)	5,412,055.00

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25
		3110504	Other Infrastructure and Civil Works (Upgrading Ithokwe Showground)	1,500,000.00
		3111000	Purchase of Office Furniture and General Equipment	649,013.00
		3111002	Purchase of Computers, Printers and other IT Equipment (Procure 15 assorted Extension ICT equipment)	649,013.00
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	3,453,655.00
		3111499	Research, Feasibility Studies (Extension and Advisory services programme)	3,453,655.00
			Total development	29,744,121.00
			Total SP	51,134,155.00

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25
		0105003710	P5: Fisheries Development and Management	
		0105013710	SP 5: 1 Aquaculture Development	
		303	Recurrent Fisheries	

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25
		2210100	Utilities Supplies and Services	28,700.00
		2210101	Payment of Electricity	15,800.00
		2210102	Water and sewerage	12,900.00
		2210200	Communication, Supplies and Services	55,800.00
		2210201	Telephone, Facsimile & Mobile	55,800.00
		2210300	Domestic Travel and Subsistence, and Other Transportation	616,000.00
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	158,000.00
		2210302	Travel Accommodation	129,000.00
		2210303	Daily Subsistence Allowance	329,000.00
		2210500	Printing, Advertising and Information Supplies and Services	67,748.00
		2210502	Printing training materials	54,437.00
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	13,311.00
		2210700	Training Expenses	107,160.00
		2210701	Travel allowances	30,160.00
		2210704	Hall Hire	19,000.00
		2210710	Accommodation Allowance	58,000.00
		2210800	Hospitality Supplies and Services	126,622.00
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks & Pending Bills	126,622.00
		2211000	Specialised Materials and Supplies	358,000.00
		2211007	Agricultural materials and small equipments	358,000.00
		2211100	Office and General Supplies and Services	434,576.00
		2211101	General office supplies	139,370.00
		2211102	Supplies and accessories for computers and printers	175,955.00
		2211103	Sanitary and Cleaning Materials, Supplies and Services	119,251.00
		2211200	Fuel Oil and Lubricants	273,335.00
		2211201	Refined Fuels and Lubricants for Transport	273,335.00
		2211300	Other Operating Expenses	29,680.00
		2211305	Contracted Guards and Cleaning Services	29,680.00
		2220100	Maintenance Expenses - Motor Vehicles and cycles	182,555.00
		2220101	Maintenance Expenses - Motor Vehicles and cycles	182,555.00
		2220200	Routine Maintenance - Other Assets	372,500.00
		2220202	Maintenance of Office Furniture and Equipments	126,100.00
		2220205	Maintenance of building and station - non residential	129,000.00
		2220210	Maintenance of computers	117,400.00
		3110300	Refurbishment of Buildings	158,000.00
		3110302	Refurbishment of Non-Residential Buildings	158,000.00
			Recurrent Sub total	2,810,676.00
			Development	
		3110500	Construction and Civil Works	-
		3110504	Aquaculture Development	-
			Dam stocking	-
			Sub Total	-
			Total SP	2,810,676.00
			Total Recurrent agriculture and fisheries	293,187,977.00
			Total Development agriculture and fisheries	320,213,188.00
		0106013710	Livestock and Apiculture	
		0101003710 P1:	General Administration Planning and Support Services	
		0101013710 SP 1.1	Administration Services	
		2110100	Basic Salaries - Permanent Employees	54,079,625.00
		2110101	Civil Service	54,079,625.00
		2210100	Utilities Supplies and Services	130,852.00
		2210101	Electricity	75,752.00
		2210102	Water and sewerage charges	55,100.00
		2210200	Communication, Supplies and Services	124,397.00
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	102,458.00
		2210203	Courier and Postal Services	21,939.00
		2210300	Domestic Travel and Subsistence, and Other Transportation	1,573,543.00
		2210301	Travel Costs (bus, railway, mileage allowances, etc.)	523,985.00
		2210302	Accommodation-Domestic travel	448,380.00
		2210303	Daily Subsistence Allowance	601,178.00
		2210400	Foreign Travel and Subsistence, and other transportation costs	74,375.00
		2210401	Travel Costs (airlines, bus, railway, etc.)	20,300.00
		2210402	Accommodation	40,600.00
		2210403	Sundry Items (e.g. airport tax, taxis, etc...)	13,475.00
		2210500	Printing, Advertising and Information Supplies and Services	162,239.00
		2210502	Publishing and Printing Services	62,640.00
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	17,539.00

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25
		2210504	Advertising, Awareness and Publicity Campaigns	82,060.00
		2210700	Training Expenses	1,434,360.00
		2210701	Travel Allowance	618,974.00

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25
		2210703	Production and Printing of Training Materials	114,975.00
		2210704	Hire of Training Facilities and Equipment	127,841.00
		2210710	Accommodation Allowance	572,570.00
		2210800	Hospitality Supplies and Services	461,540.00
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks & Pending Bills	312,456.00
		2210802	Boards, Committees, Conferences and Seminars	149,084.00
		2211100	Office and General Supplies and Services	248,441.00
		2211101	General Office Supplies (papers, pencils forms, small office equipment,etc.)	116,651.00
		2211102	Supplies and Accessories for Computers and Printers	73,705.00
		2211103	Sanitary and Cleaning Materials, Supplies and Services	58,085.00
		2211200	Fuel Oil and Lubricants	796,340.00
		2211201	Refined Fuels and Lubricants for Transport	796,340.00
		2220100	Maintenance Expenses - Motor Vehicles and cycles	154,471.00
		2220101	Maintenance Expenses - Motor Vehicles and cycles	154,471.00
		2220200	Routine Maintenance - Other Assets	76,845.00
		2220210	Maintenance of Computers, Software, and Networks	76,845.00
		3111000	Purchase of Office Furniture and General Equipment	373,802.00
		3111001	Purchase of Office Furniture and Fittings	125,123.00
		3111002	Purchase of Computers, Printers and other IT Equipment	248,679.00
			Total SP Administration Services	59,690,830.00
			0106003710 P 6: Livestock Resources Management and Development	
			0106013710 SP 6.1 Livestock Production and Management	
			306 Recurrent Livestock Development	
		2210100	Utilities Supplies and Services	63,140.00
		2210101	Payment of Electricity	39,463.00
		2210102	Water and sewerage	23,677.00
		2210200	Communication, Supplies and Services	119,389.00
		2210201	Telephone, Facsimile & Mobile	90,389.00
		2210202	Internet Connections	29,000.00
		2210300	Domestic Travel and Subsistence, and Other Transportation	1,102,107.00
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	190,936.00
		2210302	Travel Accommodation	476,180.00
		2210303	Daily Subsistence Allowance	434,991.00
		2210500	Printing , Advertising and Information Supplies and Services	31,088.00
		2210504	Advertising, Awareness and Publicity Campaigns	31,088.00
		2210700	Training Expenses	1,089,060.00
		2210701	Travel allowance	498,560.00
		2210704	Hall Hire	36,020.00
		2210710	Accommodation allowance	554,480.00
		2210800	Hospitality Supplies and Services	62,384.00
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks & Pending Bills	62,384.00
		2211000	Specialised Materials and Supplies	504,160.00
		2211023	Supplies of production	504,160.00
		2211100	Office and General Supplies and Services	172,774.00
		2211101	General office supplies	77,369.00
		2211102	Supplies and accessories for computers and printers	73,080.00
		2211103	Sanitary and Cleaning Materials, Supplies and Services	22,325.00
		2211200	Fuel Oil and Lubricants	894,740.00
		2211201	Refined Fuels and Lubricants for Transport	894,740.00
		2211300	Other Operating Expenses	107,841.00
		2211305	Contracted Guards and Cleaning Services	107,841.00
		2220100	Maintenance Expenses - Motor Vehicles and cycles	502,671.00
		2220101	Maintenance Expenses - Motor Vehicles and cycles	502,671.00
		2220200	Routine Maintenance - Other Assets	184,340.00
		2220202	Maintenance of Office Furniture and Equipments	98,560.00
		2220205	Maintenance of Buildings and Stations -- Non-Residential	56,780.00
		2220210	Maintenance of computers	29,000.00
		3111400	Research,Feasibility Studies, Project Preparation and Design, Project Supervision	2,525,678.00
		3111499	Logistical support during AI, beehives, capacity building of farmers during pasture seed distribution and establishment)	2,525,678.00
			Recurrent Sub total	7,359,372.00
			Development	
		2211000	Specialised Materials and Supplies	3,000,000.00

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25
		2211007	Agricultural Materials, Supplies and Small Equipment (To Procure and assign transport units)	3,000,000.00
		3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	1,000,000.00
		3111302	Livestock Breed improvement (Goat and Dairy Breeds)	1,000,000.00
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	7,200,000.00
		3111499	Research, Feasibility Studies (Extension and Advisory services programme, Improve extension skills of extension staff)	7,200,000.00
			Sub Total Development	11,200,000.00
			Total Sub programme	18,559,372.00
			0106023710 SP 6.2 Livestock Diseases Management and Control	
		2210100	Utilities Supplies and Services	84,152.00
		2210101	Electricity	63,052.00
		2210102	Water and sewerage charges	21,100.00
		2210200	Communication, Supplies and Services	112,949.00

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	112,949.00
		2210300	Domestic Travel and Subsistence, and Other Transportation	1,014,425.00

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	69,600.00
		2210302	Travel Accomodation	312,240.00
		2210303	Daily Subsistence Allowance	632,585.00
		2210500	Printing , Advertising and Information Supplies and Services	26,028.00
		2210502	Publishing and Printing Services	8,628.00
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	17,400.00
		2210700	Training Expenses	517,199.00
		2210701	Travel allowance	488,199.00
		2210704	Hire of Training Facilities and Equipment	29,000.00
		2210800	Hospitality Supplies and Services	152,035.00
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks & Pending Bills	152,035.00
		2211000	Specialised Materials and Supplies	490,242.00
		2211023	Supplies for production-Vaccination supplies	490,242.00
		2211100	Office and General Supplies and Services	334,091.00
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	100,394.00
		2211102	Supplies and Accessories for Computers and Printers	135,090.00
		2211103	Sanitary and Cleaning Materials, Supplies and Services	98,607.00
		2211200	Fuel Oil and Lubricants	807,067.00
		2211201	Refined Fuels and Lubricants for Transport	807,067.00
		2220100	Maintenance Expenses - Motor Vehicles and cycles	506,000.00
		2220101	Maintenance Expenses - Motor Vehicles and cycles	506,000.00
		3111400	Research,Feasibility Studies, Project Preparation and Design, Project Supervision	3,386,890.00
		3111401	Pre-feasibility, Feasibility and Appraisal Studies (logistical support during vaccinations and vaccination services)	3,386,890.00
			Recurrent Sub total	7,431,078.00
			Development	
		2211000	Specialised Materials and Supplies	8,166,196.00
		2211026	Purchase of Vaccines with Vaccination Services	8,166,196.00
		3110500	Construction and Civil Works	3,050,487.00
		3110504	Construction and equipping a laboratory	2,000,000.00
		3110505	Pending Bills	1,050,487.00
			Sub Total Development	11,216,683.00
			Total SP	18,647,761.00
			Total recurrent Livestock	74,481,280.00
			Total Development Livestock	22,416,683.00
			Total Livestock	96,897,963.00
			Total Recurrent	367,669,257.00
			Total Development	342,629,871.00
			Total Vote 3736	710,299,128.00
			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, Facsmile 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	1,924,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	580,000
		2210302	Accommodation - Domestic Travel	500,000
		2210303	Daily Subsistence Allowance	844,000
		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 & Pending Bills	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	64,698,840
			Total for General Administration & Planning	64,698,840
			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
		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 & Pending Bills	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	-
		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

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,084,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	580,000
		2210302	Accommodation - Domestic Travel	860,000
		2210303	Daily Subsistence Allowance	644,000
		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 & Pending Bills	145,000
		2211100	Office and General Supplies and Services	293,084
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	58,000
		2211102	Supplies and Accessories for Computers and Printers	148,084
		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
		2220200	Routine Maintenance - Other Assets	58,000
		2220210	Maintenance of Computers, Software, and Networks	58,000
			Total for Department of Survey and Mapping	6,094,484
			Total SP	6,094,484
				-
				-
			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	1,524,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	480,000
		2210302	Accommodation - Domestic Travel	500,000
		2210303	Daily Subsistence Allowance	544,000
		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 & Pending Bills	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
		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	5,138,800
				-

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25
		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
		3130100	Acquisition of Land	7,400,000
		3130101	Acquisition of Land - Purchase 0.5 acres for construction of 40 Ward Offices	7,400,000
		Total for Department of Land Adjudication & Settlement Development		15,800,000
		Total SP		20,938,800
		#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	1,330,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	380,000
		2210302	Accommodation - Domestic Travel	400,000
		2210303	Daily Subsistence Allowance	550,000
		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		3,965,000
				-
		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 referenced 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		8,796,598
		Total Lands and Housing Development		
		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	1,462,710
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	206,531
		2210302	Accommodation - Domestic Travel	500,000
		2210303	Daily Subsistence Allowance	756,179
		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

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25
		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 & Pending Bills	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	748,000
		2220101	Purchase of Tyres and other equipments wearing parts	545,000
		2220105	Maintenance Expenses - Motor Vehicles and cycles	203,000
			Total for Department of Urban Development	5,616,110
			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
		3110200	Construction of Building	15,000,000
		3110202	Non-Residential Buildings - support waste disposal projects in the informal sector by converting pit latrines to modern hygienic flushable toilets and construction of modern toilets in the urban areas	15,000,000
		3110500	Construction and Civil Works	227,500,000
		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	45,000,000
		3110506	Dustless Towns	110,000,000
		3110507	Walk ways, Culverts, Storm water drains in the upcoming Urban areas	8,000,000
		3110508	Improve the Mutomo dumpsite access road(Grading and Gravelling)	4,000,000
		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	253,312,127
			Total SP	258,928,237
			Total Recurrent	87,575,634
			Total Development	273,943,725
		Total Vote 3737		361,519,359

TOTAL RECURRENT	7,762,492,749
TOTAL DEVELOPMENT	4,093,154,689
TOTAL COUNTY EXECUTIVE	11,855,647,438
COUNTY ASSEMBLY	1,100,630,000
TOTAL COUNTY BUDGET	12,956,277,438
RESOURCE ENVELOPE	12,956,277,438
SURPLUS/DEFICIT	-