Head	Sub-Head	Item Code	Item Description	Budget Estimat 2024/25
		VOTE 3711: OFFI	ICE OF THE GOVERNOR	202.020
	#1		nagement & General Administration	
		0701003710 P1 Ge	neral 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,
		2110101	Basic Salaries - Civil Service	508,750
		2110200	Basic Wages- Temporary Employees	580,
		2110202	Basic Wages- Temporary Employees	580.
		2210100	Utilities Supplies and Services	2,330
		2210101	Electricity	1,550
		2210102	Water and sewerage charges	780
		2210200 2210201	Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services	1,572 892
		2210201	Internet Connections	580
		2210202	Courier and Postal Services	100
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,240
		2210300	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500
		2210302	Accommodation - Domestic Travel	500
		2210303	Daily Subsistence Allowance	660
		2210304	Sundry Items (e.g. airport tax, taxis, etc)	580
		2210400	Foreign Travel and Subsistence Allowance	1,740
		2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	580
		2210402	Accommodation - Foreign Travel	870.
		2210404	Sundry Items (e.g. airport tax, taxis, etc)	290
		2210500	Printing , Advertising and Information Supplies and Services	1,600
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	600
		2210504	Advertising, Awareness and Publicity Campaigns	500
		2210599	Printing, advertising-other (adverts,reports)	500.
	•	2210700	Training Expense (including capacity building)	2,756
		2210701	Travel Allowance	500
		2210702	Remuneration of Instructors and Contract Based Training Services	500
		2210704 2210710	Hire of Training Facilities and Equipment Accommodation Allowance	300 600
		2210715	Kenya School of Government	580
		2210713	Training Expenses - Other (Bud	276
		2210800	Hospitality Supplies and Services	15,040
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks)	2,980
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks)-Pending bills	1,500
		2210805	National Celebrations: Jamhuri @6M	6,000
		2210802	Boards, Committees, Conferences and Seminars	500
		2210899	Hospitality Supplies –Others (Governor's Residence Reception)	4,060
		2210900	Insurance Costs	211,850
		2210902	Building Insurance	1,000
		2210904	Motor Vehicle insurance	39,850
		2210910	Medical Insurance (Group Cover Insurance)	171,000
		2211100	Office and General Supplies and Services	1,690
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	580
		2211102	Supplies and Accessories for Computers and Printers	580
		2211103	Sanitary and Cleaning Materials, Supplies and Services	530
		2211200	Fuel Oil and Lubricants	4,860
		2211201	Refined Fuels and Lubricants for Transport- facilitate GVN movement	4,860
		2211300 2211305	Other Operating Expenses Contracted Guards and Cleaning Services-procure sanitary bins disposal	54,259 1,440
		2211305	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	290
		2211300	Contracted Professional Services	580
		2211310	Temporary Committee Expenses	1,800
		2211320	Other Operating Expenses-Other	50,149
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,960
		2220100	Maintenance Expenses - Motor Vehicles	1,160
		2220105	Routine Maintenance - Vehicles	800
		3110900	Purchase of Household Furniture and Institutional Equipment	900
		3111003	Purchase of Airconditioners, Fans and Heating Appliances-fitting GVN boardroom	900
		3111000	Purchase of Office Furniture and General Equipment	950
		3111001	Purchase of Office Furniture and Fittings	370
		3111002	Purchase of Computers, Printers and other IT Equipment	580
	i -	3111400	Research, Feasibility Studies, Project Preparation and Design, Project S	22,500

lead	Sub-Head	Item Code	Item Description	Budget Estimate 2024/25
		3111401	Pre-feasibility, Feasibility and Appraisal Studies (CLIDP Administrative budget)	22,500,0
			Sub-Total	835,578,0
		DEVELOPME		22.000.0
		3110200 3110202	Construction of Buildings Non-Residential Buildings-Construction of Additional office space. Two (2) No. One	32,000, 0
		3110202	Storied office blocks	30,000,0
		3110202	Non-Residential Buildings-Construction of Enforcement Office Block	2,000,0
		3111100	Purchase of Specialised Plant, Equipment and Machinery	7,500,0
		3111108	Purchase of Police and Security Equipment-CCTV surveillance for GVN Block	7,500,0
		3110500	Construction and Civil works	759,274,
		3110504 3110504	Other Infrastructure and Civil Works-CLIDP (72% Infrastructure) Other Infrastructure and Civil Works-CLIDP (25% Infrastructure)	540,000, 187,500,
		3110504	Other Infrastructure and Civil Works - CLIDP Pending Bills	31,774,
			Sub-Total Development	798,774,
			Total SP	1,634,352,
	1		3: Enforcement Unit	
		2210100	2 3.2 General Admininistration - Enforcement Unit Utilities Supplies and Services	1,100
		2210100	Electricity	800
		2210102	Water and sewerage charges	300
		2210200	Communication, Supplies and Services	220
		2210201	Telephone, Telex, Facsmile and Mobile Phone Services	120
		2210202 2210300	Internet Connections	2,250
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,250 800
		2210301	Accommodation - Domestic Travel	700
		2210303	Daily Subsistence Allowance	750
		2210500	Printing , Advertising and Information Supplies and Services	200
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	200
		2210700 2210701	Training Expense (including capacity building) Travel Allowance	1,80 0
		2210701	Remuneration of Instructors and Contract based Training Services	500
		2210704	Hire of Training Facilities and Equipment	100
		2210710	Accommodation Allowance	100
		2210715	Kenya School of Government	500
		2210799	Training Expenses-Other (Enforcement Unit)	500
		2210800 2210801	Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food and Drinks & Pending Bills	1,00 0
		2210801	Catering Services (receptions), Accommodation, Onts, 100d and Dinks & Fending Bins	300
		2210802	Boards, Committees, Conferences and Seminars	500
		2211100	Office and General Supplies and Services	2,400
		2211101 2211102	General Office Supplies (papers, pencils, forms, small office equipment etc) Supplies and Accessories for Computers and Printers	700 800
		2211102	Sanitary and Cleaning Materials, Supplies and Services	900
		2211000	Specialised Materials and Supplies	1,300
		2211016	Purchase of Uniforms and Clothing	800.
		2211031	Specialised Materials - Other (Enforcement barrets, touch)	500,
		2211200	Fuel Oil and Lubricants	1,500
		2211201 2220100	Refined Fuels and Lubricants for Transport Routine Maintenance - Vehicles and Other Transport Equipment	1,500 60 0
		2220100	Maintenance expenses -Motor vehicle	300
		2220105	Routine maintenance- Tyres & Tubes	300
		2220200	Routine Maintenance-Other Assets	800
		2220205	Maintenance of Buildings and Stations - Non-Residential	800
		3111000	Purchase of Office Furniture and General Equipment	1,10 0
		3111001 3111002	Purchase of Office Furniture and Fittings Purchase of Computers, Printers and other IT Equipment	500
		3111400	Research, Feasibility Studies, Project Preparation and Design	500
		3111403	Research (Formulation of enforcement policy)	500
			W 4.1.C4	44==^
			A OTOL & STANDARD	14770
			Total Current Total SP	14,770, 14,770,

Sub-Head	Item Code	Item Description	Budget Estimates 2024/25
	2210100	Utilities Supplies and Services	1,000,00
	2210101	Electricity	800,00
	2210102	Water and sewerage charges	200,00
	2210200 2210201	Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services	220,00 120,00
	2210201	Internet Connections	100,00
	2210202	Domestic Travel and Subsistence, and Other Transportation Costs	2,000,00
	2210300	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	800,00
	2210302	Accommodation - Domestic Travel	700,00
	2210303	Daily Subsistence Allowance	500,00
	2210700	Training Expense (including capacity building)	4,300,00
	2210701	Travel Allowance	100,00
	2210702	Remuneration of Instructors and Contract based Training Services	500,00
	2210704	Hire of Training Facilities and Equipment	100,00
	2210710	Accommodation Allowance	100,00
	2210715	Kenya School of Government	500,00
	2210716	Human Resource Reforms (Digitization of HR payroll system)	2,500,00
	2210799	Training Expenses-Other	500,00 1,200,0 0
	2210800 2210801	Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food and Drinks & Pending Bills	800,00
	2210001	Catering Services (receptions), Accommodation, Onts, Food and Drinks & Pending Bins	800,00
	2210802	Boards, Committees, Conferences and Seminars	400,00
	2211100	Office and General Supplies and Services	3,200,00
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,500,00
	2211102	Supplies and Accessories for Computers and Printers	800,00
	2211103	Sanitary and Cleaning Materials, Supplies and Services	900,00
	2211200	Fuel Oil and Lubricants	1,500,00
	2211201	Refined Fuels and Lubricants for Transport	1,500,00
	2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,200,00
	2220101	Maintenance expenses -Motor vehicle	600,00
	2220105	Routine maintenance- Tyres & Tubes	600,00
	2220200	Routine Maintenance-Other Assets	800,00
	2220205	Maintenance of Buildings and Stations - Non-Residential	800,00
	3111000	Purchase of Office Furniture and General Equipment	1,300,00
	3111001	Purchase of Office Furniture and Fittings	800,00
	3111002 3111400	Purchase of Computers, Printers and other IT Equipment	500,00
	3111400	Research, Feasibility Studies, Project Preparation and Design Research (Formulation of human resource development policy)	1,000,00
	3111403	Research (Formulation of numban resource development policy)	1,000,00
		Total Recurrent	17,720,00
		Total SP	17,720,00
01	0705023710 SP		, ,
		5.1 Special Programmes	
	2210100	Utilities Supplies and Services	1,000,00
	2210100 2210101	Utilities Supplies and Services Electricity	1,000,0 0
	2210100 2210101 2210102	Utilities Supplies and Services Electricity Water and sewerage charges	1,000,0 0 800,00 200,00
	2210100 2210101 2210102 2210200	Utilities Supplies and Services Electricity Water and sewerage charges Communication, Supplies and Services	1,000,00 800,00 200,00 170,00
	2210100 2210101 2210102 2210200 2210201	Utilities Supplies and Services Electricity Water and sewerage charges Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services	1,000,00 800,00 200,00 170,00 120,00
	2210100 2210101 2210102 2210200 2210201 2210202	Utilities Supplies and Services Electricity Water and sewerage charges Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Internet Connections	1,000,00 800,00 200,00 170,00 120,00 50,00
	2210100 2210101 2210102 2210200 2210201 2210202 2210300	Utilities Supplies and Services Electricity Water and sewerage charges Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Internet Connections Domestic Travel and Subsistence, and Other Transportation Costs	1,000,00 800,00 200,00 170,00 120,00 50,00
	2210100 2210101 2210102 2210200 2210201 2210202 2210300 2210301	Utilities Supplies and Services Electricity Water and sewerage charges Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Internet Connections Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,00 800,00 200,00 170,00 120,00 50,00 1,200,00
	2210100 2210101 2210102 2210200 2210201 2210202 2210300 2210301 2210302	Utilities Supplies and Services Electricity Water and sewerage charges Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Internet Connections Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel	1,000,00 800,00 200,00 170,00 120,00 50,00 200,00 500,00
	2210100 2210101 2210200 2210201 2210202 2210300 2210301 2210302 2210303	Utilities Supplies and Services Electricity Water and sewerage charges Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Internet Connections Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance	1,000,00 800,00 200,00 170,00 120,00 50,00 200,00 500,00 500,00
	2210100 2210101 2210102 2210200 2210201 2210202 2210300 2210301 2210302 2210303 2210500	Utilities Supplies and Services Electricity Water and sewerage charges Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Internet Connections Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Printing, Advertising and Information Supplies and Services	1,000,00 800,00 200,00 170,00 120,00 50,00 200,00 500,00 100,00
	2210100 2210101 2210102 2210200 2210201 2210202 2210300 2210301 2210302 2210303 2210500 2210503	Utilities Supplies and Services Electricity Water and sewerage charges Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Internet Connections Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Printing, Advertising and Information Supplies and Services Subscriptions to Newspapers, Magazines and Periodicals	1,000,00 800,00 200,00 170,00 120,00 50,00 200,00 500,00 100,00
	2210100 2210101 2210102 2210200 2210201 2210202 2210300 2210301 2210302 2210303 2210500	Utilities Supplies and Services Electricity Water and sewerage charges Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Internet Connections Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Printing, Advertising and Information Supplies and Services	1,000,00 800,00 200,00 170,00 120,00 50,00 200,00 500,00 500,00 100,00 800,00
	2210100 2210101 2210102 2210200 2210201 2210202 2210300 2210301 2210302 2210303 2210500 2210503 2210700	Utilities Supplies and Services Electricity Water and sewerage charges Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Internet Connections Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Printing, Advertising and Information Supplies and Services Subscriptions to Newspapers, Magazines and Periodicals Training Expense (including capacity building)	1,000,00 800,00 200,00 170,00 120,00 50,00 200,00 500,00 100,00 100,00 800,00
	2210100 2210101 2210102 2210200 2210201 2210202 2210300 2210301 2210302 2210303 2210500 2210503 2210700	Utilities Supplies and Services Electricity Water and sewerage charges Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Internet Connections Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Printing, Advertising and Information Supplies and Services Subscriptions to Newspapers, Magazines and Periodicals Training Expense (including capacity building) Travel Allowance Remuneration of Instructors and Contract based Training Services Kenya School of Government	1,000,00 800,00 200,00 170,00 120,00 200,00 500,00 500,00 100,00 800,00 100,00
	2210100 2210101 2210102 2210200 2210201 2210202 2210300 2210301 2210302 2210303 2210500 2210503 2210700 2210701 2210702 2210799	Utilities Supplies and Services Electricity Water and sewerage charges Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Internet Connections Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Printing, Advertising and Information Supplies and Services Subscriptions to Newspapers, Magazines and Periodicals Training Expense (including capacity building) Travel Allowance Remuneration of Instructors and Contract based Training Services Kenya School of Government Training Expenses-Other (Enforcement Unit)	1,000,00 800,00 200,00 170,00 120,00 200,00 1,200,00 500,00 100,00 100,00 100,00 100,00 100,00 100,00 100,00 100,00
	2210100 2210101 2210102 2210200 2210201 2210202 2210300 2210301 2210302 2210303 2210500 2210700 2210701 2210702 2210799 2210800	Utilities Supplies and Services Electricity Water and sewerage charges Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Internet Connections Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Printing, Advertising and Information Supplies and Services Subscriptions to Newspapers, Magazines and Periodicals Training Expense (including capacity building) Travel Allowance Remuneration of Instructors and Contract based Training Services Kenya School of Government Training Expenses-Other (Enforcement Unit) Hospitality Supplies and Services	1,000,00 800,00 200,00 170,00 120,00 200,00 200,00 500,00 500,00 100,00 100,00 100,00 100,00 100,00 100,00 100,00 100,00 100,00 1,500,00
	2210100 2210101 2210102 2210200 2210201 2210202 2210300 2210301 2210302 2210303 2210500 2210503 2210700 2210701 2210702 2210799	Utilities Supplies and Services Electricity Water and sewerage charges Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Internet Connections Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Printing, Advertising and Information Supplies and Services Subscriptions to Newspapers, Magazines and Periodicals Training Expense (including capacity building) Travel Allowance Remuneration of Instructors and Contract based Training Services Kenya School of Government Training Expenses-Other (Enforcement Unit)	1,000,00 800,00 200,00 170,00 120,00 200,00 200,00 500,00 100,00 100,00 100,00 100,00 100,00 100,00 100,00 100,00 100,00 100,00 100,00 1,500,00
	2210100 2210101 2210102 2210200 2210201 2210202 2210300 2210301 2210302 2210303 2210500 2210700 2210701 2210702 2210715 2210799 2210800	Utilities Supplies and Services Electricity Water and sewerage charges Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Internet Connections Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Printing, Advertising and Information Supplies and Services Subscriptions to Newspapers, Magazines and Periodicals Training Expense (including capacity building) Travel Allowance Remuneration of Instructors and Contract based Training Services Kenya School of Government Training Expenses-Other (Enforcement Unit) Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food and Drinks & Pending Bills	1,000,00 800,00 200,00 170,00 120,00 1,200,00 200,00 500,00 100,00 100,00 100,00 100,00 1,500,00 1,500,00
	2210100 2210101 2210102 2210200 2210201 2210202 2210300 2210301 2210302 2210303 2210500 2210700 2210701 2210702 2210715 2210799 2210800 2210801	Utilities Supplies and Services Electricity Water and sewerage charges Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Internet Connections Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Printing, Advertising and Information Supplies and Services Subscriptions to Newspapers, Magazines and Periodicals Training Expense (including capacity building) Travel Allowance Remuneration of Instructors and Contract based Training Services Kenya School of Government Training Expenses-Other (Enforcement Unit) Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food and Drinks & Pending Bills Boards, Committees, Conferences and Seminars	1,000,00 800,00 200,00 170,00 120,00 500,00 500,00 100,00 100,00 100,00 100,00 100,00 1500,00 1500,00 1500,00 1500,00 1500,00 1500,00 1500,00 1500,00 1500,00 1500,00 1500,00 1500,00
	2210100 2210101 2210102 2210200 2210201 2210202 2210300 2210301 2210302 2210303 2210500 2210700 2210701 2210702 2210715 2210799 2210800 2210801	Utilities Supplies and Services Electricity Water and sewerage charges Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Internet Connections Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Printing, Advertising and Information Supplies and Services Subscriptions to Newspapers, Magazines and Periodicals Training Expense (including capacity building) Travel Allowance Remuneration of Instructors and Contract based Training Services Kenya School of Government Training Expenses-Other (Enforcement Unit) Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food and Drinks & Pending Bills Boards, Committees, Conferences and Seminars Office and General Supplies and Services	1,000,00 800,00 170,00 120,00 120,00 1,200,00 200,00 500,00 100,00 100,00 100,00 1,500,00 1,500,00 1,500,00 1,500,00 1,500,00 1,500,00 1,600,00
	2210100 2210101 2210102 2210200 2210201 2210202 2210300 2210301 2210302 2210303 2210500 2210700 2210701 2210702 2210715 2210799 2210800 2210802 2210802 2211100	Utilities Supplies and Services Electricity Water and sewerage charges Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Internet Connections Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Printing, Advertising and Information Supplies and Services Subscriptions to Newspapers, Magazines and Periodicals Training Expense (including capacity building) Travel Allowance Remuneration of Instructors and Contract based Training Services Kenya School of Government Training Expenses-Other (Enforcement Unit) Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food and Drinks & Pending Bills Boards, Committees, Conferences and Seminars Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment etc)	1,000,00 800,00 170,00 120,00 120,00 1,200,00 200,00 500,00 100,00 100,00 100,00 1,500,00 1,500,00 1,500,00 1,600,00 500,00
	2210100 2210101 2210102 2210200 2210201 2210202 2210300 2210301 2210302 2210303 2210500 2210700 2210701 2210702 2210715 2210799 2210800 2210801	Utilities Supplies and Services Electricity Water and sewerage charges Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Internet Connections Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Printing, Advertising and Information Supplies and Services Subscriptions to Newspapers, Magazines and Periodicals Training Expense (including capacity building) Travel Allowance Remuneration of Instructors and Contract based Training Services Kenya School of Government Training Expenses-Other (Enforcement Unit) Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food and Drinks & Pending Bills Boards, Committees, Conferences and Seminars Office and General Supplies and Services	1,000,00 800,00 200,00 170,00 120,00 50,00 1,200,00 500,00 100,00 100,00 100,00 1,500,00 1,500,00 1,500,00 1,500,00 1,500,00 1,500,00 1,600,00

		- a -	V10-F F1 2024-23 budget-30-04-2024 bac neconfiniendation (1)	
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	500,00
		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, Facsmile 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
		2211100	General Office Supplies (papers, pencils, forms, small office equipment etc)	750,000
		2211101	Supplies and Accessories for Computers and Printers	750,000
		2211102	Sanitary and Cleaning Materials, Supplies and Services	500,000
		2211103	Fuel Oil and Lubricants	1,500,000
		2211200	Refined Fuels and Lubricants for Transport	1,500,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,200,000
		2220100	Maintenance expenses -Motor vehicle	600,000
		2220101	Routine maintenance- Tyres & Tubes	600,000
		2220200	Routine Maintenance- Tyres & Tubes Routine Maintenance-Other Assets	500,000
		2220200	Maintenance of Buildings and Stations - Non-Residential	500,000
		3111000	Purchase of Office Furniture and General Equipment	1,800,000
		3111000	Purchase of Office Furniture and Fittings	400.000
		3111001	Purchase of Computers, Printers and other IT Equipment	400,000
		3111112	Purchase of Computers, Printers and other 11 Equipment 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, Facsmile and Mobile Phone Services	50,000
		2210202	Internet Connections	100,000
		2210202	internet Connections	
		2210202 2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,300,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	300,000
		2210300 2210301	Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,000 500,000
		2210300 2210301 2210302	Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel	300,000 500,000 500,000
		2210300 2210301 2210302 2210303	Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance	300,000 500,000 500,000 100,00 0
		2210300 2210301 2210302 2210303 2210500	Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Printing , Advertising and Information Supplies and Services	1,300,000 300,000 500,000 500,000 100,000 650,000

			V10-F FT 2024-23 budget-30-04-2024 Bac Recommendation (1)	
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
				5 (00 000
			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
			lead of Public Service Administration (Office of the County Secretary)	
			1 General Administration - County Secretary	260,000
		2210200	Communication, Supplies and Services	360,000
		2210201 2210202	Telephone, Telex, Facsmile and Mobile Phone Services Internet Connections	260,000 100,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,616,000
		2210300	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	800,000
		2210301	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
			Routine Maintenance - Vehicles and Other Transport Equipment	1,464,000
		2220100	Routine Municipalite venicles and Other Transport Equipment	2,101,000
		2220100 2220101	Maintenance expenses -Motor vehicle and cycles	
				1,464,000
		2220101	Maintenance expenses -Motor vehicle and cycles Routine maintenance- Other Assets Maintenance of Office Furniture and Equipment; carpet cleaning	1,464,000 1,000,000
		2220101 2220200 2220202 3111400	Maintenance expenses -Motor vehicle and cycles Routine maintenance- Other Assets	1,464,000 1,000,000
		2220101 2220200 2220202	Maintenance expenses -Motor vehicle and cycles Routine maintenance- Other Assets Maintenance of Office Furniture and Equipment; carpet cleaning	

		V10-FF1 2024-23 buuget-30-04-2024 bac kecommendation (1)	
Head Sub-Head	d 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, Facsmile and Mobile Phone Services	300,000
	2210202	Internet Connections	200,000
	2210300 2210301	Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,748,899 500,000
	2210301	Accommodation - Domestic Travel	998,899
	2210302	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 2220200	Maintenance expenses -Motor vehicle and cycles Routine maintenance- Other Assets	1,240,000 600,00 0
	2220200	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		vice Unit and Public Communication	
#2		vice Unit and Public Communication	
	Public Commu	nication and Protocol	
	2210100	Utilities Supplies and Services	6,000
	2210100	Electricity	3,400
	2210102	Water and sewerage charges	2,600
		Communication, Supplies and Services	301,200
	2210200		
	2210200 2210201	Telephone, Telex, Facsmile and Mobile Phone Services	300,000
	2210201 2210202 2210300	Telephone, Telex, Facsmile and Mobile Phone Services	1,200 1,249,150
	2210201 2210202 2210300 2210301	Telephone, Telex, Facsmile and Mobile Phone Services Internet Connections Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,200 1,249,150 345,000
	2210201 2210202 2210300 2210301 2210302	Telephone, Telex, Facsmile and Mobile Phone Services Internet Connections Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel	1,200 1,249,150 345,000 342,000
	2210201 2210202 2210300 2210301 2210302 2210303	Telephone, Telex, Facsmile and Mobile Phone Services Internet Connections Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance	1,200 1,249,150 345,000 342,000 562,150
	2210201 2210202 2210300 2210301 2210302 2210303 2211000	Telephone, Telex, Facsmile and Mobile Phone Services Internet Connections Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Staff Expenses other	1,200 1,249,150 345,000 342,000 562,150 400,000
	2210201 2210202 2210300 2210301 2210302 2210303 2211000 2211016	Telephone, Telex, Facsmile and Mobile Phone Services Internet Connections Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Staff Expenses other Staff Uniforms and promotional materials	1,200 1,249,150 345,000 342,000 562,150 400,000
	2210201 2210202 2210300 2210301 2210302 2210303 2211000 2211016 2210400	Telephone, Telex, Facsmile and Mobile Phone Services Internet Connections Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Staff Expenses other Staff Uniforms and promotional materials Foreign Travel and Subsistence Allowance	1,200 1,249,15 345,000 342,000 562,15 400,000 400,000
	2210201 2210202 2210300 2210301 2210302 2210303 2211000 2211016 2210400 2210401	Telephone, Telex, Facsmile and Mobile Phone Services Internet Connections Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Staff Expenses other Staff Uniforms and promotional materials Foreign Travel and Subsistence Allowance Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,200 1,249,15 345,000 342,000 562,150 400,000 613,000 213,000
	2210201 2210202 2210300 2210301 2210302 2210303 2211000 2211016 2210400 2210401 2210402	Telephone, Telex, Facsmile and Mobile Phone Services Internet Connections Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Staff Expenses other Staff Uniforms and promotional materials Foreign Travel and Subsistence Allowance Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Foreign Travel	1,200 1,249,15 345,000 342,000 562,150 400,000 613,000 213,000 342,000
	2210201 2210202 2210300 2210301 2210302 2210303 2211000 2211016 2210400 2210401 2210402 2210404	Telephone, Telex, Facsmile and Mobile Phone Services Internet Connections Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Staff Expenses other Staff Uniforms and promotional materials Foreign Travel and Subsistence Allowance Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Foreign Travel Sundry Items (e.g. airport tax, taxis, etc)	1,200 1,249,15 345,000 342,000 562,150 400,000 613,000 213,000 342,000 58,000
	2210201 2210202 2210300 2210301 2210302 2210303 2211000 2211016 2210400 2210401 2210402 2210404 2210500	Telephone, Telex, Facsmile and Mobile Phone Services Internet Connections Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Staff Expenses other Staff Uniforms and promotional materials Foreign Travel and Subsistence Allowance Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Foreign Travel Sundry Items (e.g. airport tax, taxis, etc) Printing , Advertising and Information Supplies and Services	1,200 1,249,15t 345,000 342,000 562,15t 400,000 400,000 613,000 342,000 58,000 1,547,000
	2210201 2210202 2210300 2210301 2210302 2210303 2211000 2211016 2210400 2210401 2210402 2210404	Telephone, Telex, Facsmile and Mobile Phone Services Internet Connections Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Staff Expenses other Staff Uniforms and promotional materials Foreign Travel and Subsistence Allowance Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Foreign Travel Sundry Items (e.g. airport tax, taxis, etc)	300,000 1,200 1,249,150 345,000 342,000 400,000 400,000 613,000 342,000 58,000 1,547,000 750,000

Head	Sub-Head Item Cod	de Item Description	Budget Estimates 2024/25
	2210700	Training Expense (including capacity building)	580,000
	2210701		123,000
	2210702	ĕ	235,000
	2210703 2210704	ε	116,000 23,000
	2210704		23,00
	2210715		60,000
	2210800	7	783,000
	2210801		543,000
	2210802	Boards, Committees, Conferences and Seminars	240,00
	2211100	11	402,00
	2211101		54,00
	2211102	11	-
	2211103	power back ups, expansion external hard drivers, drone camera) Sanitary and Cleaning Materials, Supplies and Services	348,00
	2211103	, , , , , , , , , , , , , , , , , , , ,	432.00
	2211200	Refined Fuels and Lubricants for Transport	432,00
	2211300	ī	200,00
	2211399		200,00
	2220100	Routine Maintenance - Vehicles and Other Transport Equipment	143,00
	2220101	· · · · · · · · · · · · · · · · · · ·	143,00
	2220200		96,00
	2220202	1 1	58,00
	2220205	- E	38,00
	3111000	1 1	268,00
	3111001 3111002	Purchase of Office Furniture and Fittings Purchase of Computers, Printers and other IT Equipment	123,00 145,00
	3111002		145,00
	3111001	with portable Mic)	
			-
		Total Recurrent Total SP	7,020,35 7,020,35
		Relations and Customer Care	
	Public R 2210200	Relations and Customer Care	104.00
	2210200	Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services	194,00 174,00
	2210201		20,00
	2210300		20,00
	2210301		274,00
	2210302	Traver costs (unimes, ous, runway, mileage uno wances, etc.)	
			142,00
	2210303	Accommodation - Domestic Travel Daily Subsistence Allowance	142,00 32,00 100,00
	2210303 2211000	Accommodation - Domestic Travel Daily Subsistence Allowance Staff Expenses other	142,00 32,00 100,00 12,00
	2210303 2211000 2211016	Accommodation - Domestic Travel Daily Subsistence Allowance Staff Expenses other Staff Uniforms and promotional materials	274,00 142,00 32,00 100,00 12,00
	2210303 2211000 2211016 2210400	Accommodation - Domestic Travel Daily Subsistence Allowance Staff Expenses other Staff Uniforms and promotional materials Foreign Travel and Subsistence Allowance	142,00 32,00 100,00 12,00
	2210303 2211000 2211016 2210400 2210401	Accommodation - Domestic Travel Daily Subsistence Allowance Staff Expenses other Staff Uniforms and promotional materials Foreign Travel and Subsistence Allowance Travel Costs (airlines, bus, railway, mileage allowances, etc.)	142,00 32,00 100,00 12,00
	2210303 2211000 2211016 2210400	Accommodation - Domestic Travel Daily Subsistence Allowance Staff Expenses other Staff Uniforms and promotional materials Foreign Travel and Subsistence Allowance Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Foreign Travel	142,00 32,00 100,00 12,00
	2210303 2211000 2211016 2210400 2210401 2210402	Accommodation - Domestic Travel Daily Subsistence Allowance Staff Expenses other Staff Uniforms and promotional materials Foreign Travel and Subsistence Allowance Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Foreign Travel Sundry Items (e.g. airport tax, taxis, etc)	142,00 32,00 100,00 12,00 - - -
	2210303 2211000 2211016 2210400 2210401 2210402 2210404	Accommodation - Domestic Travel Daily Subsistence Allowance Staff Expenses other Staff Uniforms and promotional materials Foreign Travel and Subsistence Allowance Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Foreign Travel Sundry Items (e.g. airport tax, taxis, etc) Printing , Advertising and Information Supplies and Services	142,00 32,00 100,00 12,00 - -
	2210303 2211000 2211016 2210400 2210401 2210402 2210404 2210500 2210502 2210503	Accommodation - Domestic Travel Daily Subsistence Allowance Staff Expenses other Staff Uniforms and promotional materials Foreign Travel and Subsistence Allowance Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Foreign Travel Sundry Items (e.g. airport tax, taxis, etc) Printing , Advertising and Information Supplies and Services Publishing and Printing Services Subscriptions to Newspapers, Magazines and Periodicals	142,00 32,00 100,00 12,00 12,00 53,00 22,00 16,00
	2210303 2211000 2211016 2210400 2210401 2210402 2210404 2210500 2210502 2210503 2210504	Accommodation - Domestic Travel Daily Subsistence Allowance Staff Expenses other Staff Uniforms and promotional materials Foreign Travel and Subsistence Allowance Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Foreign Travel Sundry Items (e.g. airport tax, taxis, etc) Printing , Advertising and Information Supplies and Services Publishing and Printing Services Subscriptions to Newspapers, Magazines and Periodicals Advertising, Awareness and Publicity Campaigns (public feedback and inputs)	142,00 32,00 100,00 12,00 12,00 53,00 22,00 16,00 15,00
	2210303 2211000 2211016 2210400 2210401 2210402 2210404 2210500 2210502 2210503 2210504 2210700	Accommodation - Domestic Travel Daily Subsistence Allowance Staff Expenses other Staff Uniforms and promotional materials Foreign Travel and Subsistence Allowance Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Foreign Travel Sundry Items (e.g. airport tax, taxis, etc) Printing , Advertising and Information Supplies and Services Publishing and Printing Services Subscriptions to Newspapers, Magazines and Periodicals Advertising, Awareness and Publicity Campaigns (public feedback and inputs) Training Expense (including capacity building)	142,00 32,00 100,00 12,00 12,00 53,00 22,00 15,00 284,30
	2210303 2211000 2211016 2210400 2210401 2210402 2210404 2210500 2210502 2210503 2210504 2210700	Accommodation - Domestic Travel Daily Subsistence Allowance Staff Expenses other Staff Uniforms and promotional materials Foreign Travel and Subsistence Allowance Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Foreign Travel Sundry Items (e.g. airport tax, taxis, etc) Printing , Advertising and Information Supplies and Services Publishing and Printing Services Subscriptions to Newspapers, Magazines and Periodicals Advertising, Awareness and Publicity Campaigns (public feedback and inputs) Training Expense (including capacity building) Travel Allowance	142,00 32,00 100,00 12,00 12,00 53,00 22,00 16,00 284,30 16,00
	2210303 2211000 2211016 2210400 2210401 2210402 2210404 2210500 2210502 2210503 2210504 2210700 2210701	Accommodation - Domestic Travel Daily Subsistence Allowance Staff Expenses other Staff Uniforms and promotional materials Foreign Travel and Subsistence Allowance Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Foreign Travel Sundry Items (e.g. airport tax, taxis, etc) Printing , Advertising and Information Supplies and Services Publishing and Printing Services Subscriptions to Newspapers, Magazines and Periodicals Advertising, Awareness and Publicity Campaigns (public feedback and inputs) Training Expense (including capacity building) Travel Allowance Remuneration of Instructors and Contract based Training Services	142,00 32,00 100,00 12,00 12,00 53,00 22,00 16,00 284,30 16,00 4,30
	2210303 2211000 2211016 2210400 2210401 2210402 2210500 2210500 2210502 2210504 2210700 2210701 2210702 2210703	Accommodation - Domestic Travel Daily Subsistence Allowance Staff Expenses other Staff Uniforms and promotional materials Foreign Travel and Subsistence Allowance Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Foreign Travel Sundry Items (e.g. airport tax, taxis, etc) Printing , Advertising and Information Supplies and Services Publishing and Printing Services Subscriptions to Newspapers, Magazines and Periodicals Advertising, Awareness and Publicity Campaigns (public feedback and inputs) Training Expense (including capacity building) Travel Allowance Remuneration of Instructors and Contract based Training Services Production and Printing of Training Materials	142,00 32,00 100,00 12,00 12,00 53,00 22,00 16,00 284,30 16,00 4,30 61,00
	2210303 2211000 2211016 2210400 2210401 2210402 2210404 2210500 2210502 2210503 2210504 2210700 2210701 2210702 2210703 2210703	Accommodation - Domestic Travel Daily Subsistence Allowance Staff Expenses other Staff Uniforms and promotional materials Foreign Travel and Subsistence Allowance Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Foreign Travel Sundry Items (e.g. airport tax, taxis, etc) Printing , Advertising and Information Supplies and Services Publishing and Printing Services Subscriptions to Newspapers, Magazines and Periodicals Advertising, Awareness and Publicity Campaigns (public feedback and inputs) Training Expense (including capacity building) Travel Allowance Remuneration of Instructors and Contract based Training Services Production and Printing of Training Materials Hire of Training Facilities and Equipment	142,00 32,00 100,00 12,00 12,00 53,00 22,00 16,00 284,30 61,00 23,00
	2210303 2211000 2211016 2210400 2210401 2210402 2210500 2210500 2210502 2210504 2210700 2210701 2210702 2210703	Accommodation - Domestic Travel Daily Subsistence Allowance Staff Expenses other Staff Uniforms and promotional materials Foreign Travel and Subsistence Allowance Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Foreign Travel Sundry Items (e.g. airport tax, taxis, etc) Printing , Advertising and Information Supplies and Services Publishing and Printing Services Subscriptions to Newspapers, Magazines and Periodicals Advertising, Awareness and Publicity Campaigns (public feedback and inputs) Training Expense (including capacity building) Travel Allowance Remuneration of Instructors and Contract based Training Services Production and Printing of Training Materials Hire of Training Facilities and Equipment Accommodation Allowance	142,00 32,00 100,00 12,00 12,00 53,00 22,00 16,00 284,30 4,30 61,00
	2210303 2211000 2211016 2210400 2210401 2210402 2210500 2210500 2210502 2210503 2210504 2210700 2210701 2210702 2210703 2210704 2210704	Accommodation - Domestic Travel Daily Subsistence Allowance Staff Expenses other Staff Uniforms and promotional materials Foreign Travel and Subsistence Allowance Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Foreign Travel Sundry Items (e.g. airport tax, taxis, etc) Printing , Advertising and Information Supplies and Services Publishing and Printing Services Subscriptions to Newspapers, Magazines and Periodicals Advertising, Awareness and Publicity Campaigns (public feedback and inputs) Training Expense (including capacity building) Travel Allowance Remuneration of Instructors and Contract based Training Services Production and Printing of Training Materials Hire of Training Facilities and Equipment Accommodation Allowance Kenya School of Government	142,00 32,00 100,00 12,00 12,00 53,00 22,00 16,00 284,30 61,00 23,00 124,00 56,00
	2210303 2211000 2211016 2210400 2210401 2210402 2210500 2210502 2210503 2210504 2210700 2210701 2210702 2210703 2210704 2210704 2210710 2210710	Accommodation - Domestic Travel Daily Subsistence Allowance Staff Expenses other Staff Uniforms and promotional materials Foreign Travel and Subsistence Allowance Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Foreign Travel Sundry Items (e.g. airport tax, taxis, etc) Printing , Advertising and Information Supplies and Services Publishing and Printing Services Subscriptions to Newspapers, Magazines and Periodicals Advertising, Awareness and Publicity Campaigns (public feedback and inputs) Training Expense (including capacity building) Travel Allowance Remuneration of Instructors and Contract based Training Services Production and Printing of Training Materials Hire of Training Facilities and Equipment Accommodation Allowance Kenya School of Government Hospitality Supplies and Services	142,00 32,00 100,00 12,00 12,00 53,00 22,00 16,00 284,30 61,00 23,00 124,00 56,00 99,50
	2210303 2211000 2211016 2210400 2210401 2210404 2210500 2210500 2210503 2210504 2210700 2210701 2210702 2210703 2210704 2210715 2210800 2210801	Accommodation - Domestic Travel Daily Subsistence Allowance Staff Expenses other Staff Uniforms and promotional materials Foreign Travel and Subsistence Allowance Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Foreign Travel Sundry Items (e.g. airport tax, taxis, etc) Printing , Advertising and Information Supplies and Services Publishing and Printing Services Subscriptions to Newspapers, Magazines and Periodicals Advertising, Awareness and Publicity Campaigns (public feedback and inputs) Training Expense (including capacity building) Travel Allowance Remuneration of Instructors and Contract based Training Services Production and Printing of Training Materials Hire of Training Facilities and Equipment Accommodation Allowance Kenya School of Government Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food and Drinks & Pending Bills Boards, Committees, Conferences and Seminars	142,00 32,00 100,00 12,00 12,00 12,00 53,00 22,00 16,00 284,30 16,00 23,00 124,00 56,00 99,50 20,50
	2210303 2211000 2211016 2210400 2210401 2210404 2210500 2210502 2210504 2210700 2210701 2210702 2210703 2210704 2210715 2210800 2210802 2210802	Accommodation - Domestic Travel Daily Subsistence Allowance Staff Expenses other Staff Uniforms and promotional materials Foreign Travel and Subsistence Allowance Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Foreign Travel Sundry Items (e.g. airport tax, taxis, etc) Printing , Advertising and Information Supplies and Services Publishing and Printing Services Subscriptions to Newspapers, Magazines and Periodicals Advertising, Awareness and Publicity Campaigns (public feedback and inputs) Training Expense (including capacity building) Travel Allowance Remuneration of Instructors and Contract based Training Services Production and Printing of Training Materials Hire of Training Facilities and Equipment Accommodation Allowance Kenya School of Government Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food and Drinks & Pending Bills Boards, Committees, Conferences and Seminars Office and General Supplies and Services	142,00 32,00 100,00 12,00 12,00 12,00 53,00 22,00 16,00 284,30 16,00 23,00 124,00 56,00 99,50 20,50
	2210303 2211000 2211016 2210400 2210401 2210404 2210500 2210502 2210503 2210504 2210700 2210701 2210702 2210703 2210704 2210715 2210800 2210802 2211100	Accommodation - Domestic Travel Daily Subsistence Allowance Staff Expenses other Staff Uniforms and promotional materials Foreign Travel and Subsistence Allowance Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Foreign Travel Sundry Items (e.g. airport tax, taxis, etc) Printing , Advertising and Information Supplies and Services Publishing and Printing Services Subscriptions to Newspapers, Magazines and Periodicals Advertising, Awareness and Publicity Campaigns (public feedback and inputs) Training Expense (including capacity building) Travel Allowance Remuneration of Instructors and Contract based Training Services Production and Printing of Training Materials Hire of Training Facilities and Equipment Accommodation Allowance Kenya School of Government Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food and Drinks & Pending Bills Boards, Committees, Conferences and Seminars Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment etc)	142,00 32,00 100,00 12,00 12,00 12,00 12,00 53,00 22,00 16,00 284,30 16,00 23,00 124,00 56,00 99,50 20,50
	2210303 2211000 2211016 2210400 2210401 2210404 2210500 2210502 2210504 2210700 2210701 2210702 2210703 2210704 2210715 2210800 2210802 2210802	Accommodation - Domestic Travel Daily Subsistence Allowance Staff Expenses other Staff Uniforms and promotional materials Foreign Travel and Subsistence Allowance Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Foreign Travel Sundry Items (e.g. airport tax, taxis, etc) Printing , Advertising and Information Supplies and Services Publishing and Printing Services Subscriptions to Newspapers, Magazines and Periodicals Advertising, Awareness and Publicity Campaigns (public feedback and inputs) Training Expense (including capacity building) Travel Allowance Remuneration of Instructors and Contract based Training Services Production and Printing of Training Materials Hire of Training Facilities and Equipment Accommodation Allowance Kenya School of Government Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food and Drinks & Pending Bills Boards, Committees, Conferences and Seminars Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment etc) Supplies and Accessories for Computers and Printers	142,00 32,00 100,00 12,00 12,00 12,00 53,00 22,00 16,00 284,30 61,00 23,00 124,00 56,00 99,50 20,50

			V10-F F1 2024-23 budget-30-04-2024 bac neconfineridation (1)	
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
			rgovernmental Relations	
		2210200	rgovernmental Relations Communication, Supplies and Services	104 000
		2210200	Telephone, Telex, Facsimile and Mobile Phone Services	196,000 116,000
		2210201	Courier and Postal Services	80,000
		2210700	Training Expenses	-
		2210700	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	2,590,000
			expenses),	
		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 2211399	Other Operating Expenses 5M-Annual Contribution to SEKEB Other Operating Expenses- Stake holders forum Subscription - SEKEB	5,000,000 15,000,000
		3111000	Purchase of Office Furniture and General Equipment	7,680,000
		3111000	Purchase of Office Furniture and Fittings(Furnishing of Sekeb offices)	5,180,000
		3111001	Purchase of Computers, Printers and other IT Equipment	2,500,000
		3111002	running of computers, rimers and outer it Equipment	2,500,000
			Sub Total Recurrent	46,255,194
				, ,
		0707003710 P4: N	Monitoring and Evaluation	
			.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 2210500	Sundry Items (e.g. airport tax, taxis, etc) Printing, Advertising and Information Supplies and Services	58,000 153,700
	1	441U3UU	1 mung, Auverusing and information supplies and services	155,700

			V10-F FT 2024-23 budget-30-04-2024 Bac Neconimendation (1)	
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	261,00
		2210805	National Celebrations	120,00
		2210807	Medals, Awards and Honors	15,80
		2211000	Specialised Materials and Supplies	160,00
		2211011	Purchase/Production of Photographic and Audio-Visual Materials	160,00
		2211100	Office and General Supplies and Services	432,98
		2211101	General Office Supplies (papers, pencils, forms, small office equipment) - Pending Bills	231,00
			Supplies and Accessories for Computers and Printers	
	1	2211102		80,00
	1	2211103	Sanitary and Cleaning Materials, Supplies and Services	121,98
	1	2211200	Fuel Oil and Lubricants	580,00
		2211201	Refined Fuels and Lubricants for Transport	580,000
	1	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 counnty publicity	134,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	282,60
		2220101	Maintenance Expenses - Motor Vehicles	272,00
		2220105	Routine Maintenance - Vehicles	10,60
		2220200	Routine Maintenance - Other Assets	276,00
	1	2220202	Maintenance of Office Furniture and Equipment	80,00
		2220205	Maintenance of Buildings and Stations Non-Residential	196,00
		3111000	Purchase of Office Furniture and General Equipment	520,00
		3111001	Purchase of Office Furniture and Fittings	230,000
		3111002	Purchase of Computers, Printers and other IT Equipment	290,00
		3111400	Research, Feasibility Studies, Project Preparation & Design, Project S	270,00
		3111401	Pre-Feasibility, Feasibility and Appraisal Studies (M&E of County Projects and programmes)	
	+	3110700	Purchase of Vehicles and Other Transport Equipment	
	+	3110700	Purchase of Motor Vehicles	-
		3110/01	Purchase of Motor Venicles	-
			Sub Total Recurrent	6,879,68
		PROTOCOL UNI		117.00
	1	2210100	Utilities Supplies and Services	116,00
	1	2210101	Electricity Water and servers as charges	58,00
	1	2210102	Water and sewerage charges	58,00
		2210200	Communication, Supplies and Services	174,00
		2210201	Telephone, Telex, Facsmile and Mobile Phone Services	116,00
		0010000		
		2210202	Internet Connections	
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,364,00
		2210300 2210301	Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,364,00 432,00
		2210300 2210301 2210302	Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel	1,364,00 432,00 520,00
		2210300 2210301 2210302 2210303	Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance	1,364,00 432,00 520,00 412,00
		2210300 2210301 2210302 2210303 2210500	Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Printing, Advertising and Information Supplies and Services	1,364,00 432,00 520,00 412,00 290,00
		2210300 2210301 2210302 2210303 2210500 2210503	Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Printing , Advertising and Information Supplies and Services Subscriptions to Newspapers, Magazines and Periodicals	1,364,00 432,00 520,00 412,00 290,00 290,00
		2210300 2210301 2210302 2210303 2210500 2210503 2210700	Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Printing , Advertising and Information Supplies and Services Subscriptions to Newspapers, Magazines and Periodicals Training Expense (including capacity building)	1,364,00 432,00 520,00 412,00 290,00 290,00 183,00
		2210300 2210301 2210302 2210303 2210500 2210503 2210700 2210710	Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Printing, Advertising and Information Supplies and Services Subscriptions to Newspapers, Magazines and Periodicals Training Expense (including capacity building) Accommodation Allowance	1,364,00 432,00 520,00 412,00 290,00 183,00 43,00
		2210300 2210301 2210302 2210303 2210500 2210503 2210700 2210710 2210799	Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Printing , Advertising and Information Supplies and Services Subscriptions to Newspapers, Magazines and Periodicals Training Expense (including capacity building) Accommodation Allowance Training Expenses-Other (PROTOCAL UNIT)	1,364,00 432,00 520,00 412,00 290,00 290,00 183,00 43,00
		2210300 2210301 2210302 2210303 2210500 2210503 2210710 2210799 2210800	Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Printing , Advertising and Information Supplies and Services Subscriptions to Newspapers, Magazines and Periodicals Training Expense (including capacity building) Accommodation Allowance Training Expenses-Other (PROTOCAL UNIT) Hospitality Supplies and Services	1,364,00 432,00 520,00 412,00 290,00 290,00 183,00 43,00 140,00 290,47
		2210300 2210301 2210302 2210303 2210500 2210503 2210700 2210710 2210799	Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Printing , Advertising and Information Supplies and Services Subscriptions to Newspapers, Magazines and Periodicals Training Expense (including capacity building) Accommodation Allowance Training Expenses-Other (PROTOCAL UNIT)	1,364,00 432,00 520,00 412,00 290,00 290,00 183,00 43,00 140,00 290,47
		2210300 2210301 2210302 2210303 2210500 2210503 2210710 2210799 2210800 2210801	Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Printing , Advertising and Information Supplies and Services Subscriptions to Newspapers, Magazines and Periodicals Training Expense (including capacity building) Accommodation Allowance Training Expenses-Other (PROTOCAL UNIT) Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food and Drinks & Pending Bills Office and General Supplies and Services	1,364,00 432,00 520,00 412,00 290,00 290,00 183,00 43,00 140,00 290,47
		2210300 2210301 2210302 2210303 2210500 2210503 2210710 2210799 2210800 2211100	Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Printing , Advertising and Information Supplies and Services Subscriptions to Newspapers, Magazines and Periodicals Training Expense (including capacity building) Accommodation Allowance Training Expenses-Other (PROTOCAL UNIT) Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food and Drinks & Pending Bills Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment etc)	1,364,00 432,00 520,00 412,00 290,00 290,00 183,00 43,00 140,00 290,47 290,47
		2210300 2210301 2210302 2210303 2210500 2210503 2210710 2210799 2210800 2210801	Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Printing , Advertising and Information Supplies and Services Subscriptions to Newspapers, Magazines and Periodicals Training Expense (including capacity building) Accommodation Allowance Training Expenses-Other (PROTOCAL UNIT) Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food and Drinks & Pending Bills Office and General Supplies and Services	58,00 1,364,00 432,00 520,00 412,00 290,00 290,00 183,00 43,00 140,00 290,47 290,47 290,47

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25
		2211200	Fuel Oil and Lubricants	500,00
		2211201	Refined Fuels and Lubricants for Transport	500,00
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	580,00
		2220101	Maintenance expenses -Motor vehicle and cycles	580,00
		3111000	Purchase of Office Furniture and General Equipment	865,00
		3111001	Purchase of Office Furniture and Fittings	345,00
		3111002	Purchase of Computers, Printers and other IT Equipment	520,00
			Total Recurrent	4,979,05
			Total SP	4,979,05
		County Attorney		
		2210100	Utilities Supplies and Services	116,00
		2210101	Electricity	58,00
		2210102	Water and sewerage charges	58,00
		2210200	Communication, Supplies and Services	133,00
		2210201	Telephone, Telex, Facsmile and Mobile Phone Services	103,00
		2210202	Internet Connections	30,00
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	538,00
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel	250,00 168,00
		2210302	Daily Subsistence Allowance	120,00
		2210400	Foreign Travel and Subsistence Allowance	296,00
		2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	174,00
		2210402	Accommodation - Foreign Travel	35,00
		2210404	Sundry Items (e.g. airport tax, taxis, etc)	87,00
		2210700	Training Expense (including capacity building)	34,00
		2210799	Training Expense (including capacity building) Training Expenses-Other (P.C, CPD)	34,00
		2210800	Hospitality Supplies and Services	339,0
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks & Pending Bills	290,0
		2210802	Boards, Committees, Conferences and Seminars(Liason committees)	49,0
		2211000	Specialised Materials and Supplies	16,0
		2211016	Purchase of Uniforms and Clothing	16,0
		2211100	Office and General Supplies and Services	276,0
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	132,0
		2211102	Supplies and Accessories for Computers and Printers	28,0
		2211103	Sanitary and Cleaning Materials, Supplies and Services	116,0
		2211200	Fuel Oil and Lubricants	400,0
		2211201	Fuel Oil and Lubricants	400,0
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	406,0
		2220101	Maintenance expenses -Motor vehicle and cycles	406,0
		2220200	Routine maintenance- Other Assets	20,0
		2220202	Maintenance of Office Furniture and Equipment; carpet cleaning	20,0
		2211300 2211308	Other Operating Expenses Legal Dues/ Fees, Arbitration and Compensation Payments(including on-going cases)-	30,142,0 30,000,0
			with pending bills	
		2211310	Contracted Professional Services	142,0
		3111400 3111401	Research, Feasibility Studies, Project Preparation and Design, Projects Pre-feasibility, Feasibility and Appraisal Studies (GBV victims & HIV Aids Victims	10,0 10,0
			Program)	
		3111000	Purchase of Office Furniture and General Equipment	280,0
		3111001	Purchase of Office Furniture and Fittings	190,0
		3111002	Purchase of Computers, Printers and other IT Equipment	90,0
				44.00
			Total Recurrent Total SP	33,006,0 33,006,0
		Office of 41 Cl		
		Office of the Chie		11/ ^
		2210200	Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services	116,0
			*	58,0
		2210202	Internet Connections Demostic Travel and Subsistence, and Other Travelantation Costs	58,0
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,476,0
		2210301 2210302	Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel	348,0 328,0
		2210302	Daily Subsistence Allowance	328,0 800,0
		14410303	Daily Subsistence Anowance	800,0
		2210400	Foreign Travel and Subsistence Allowance	326,0

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		500.000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment Maintenance apparess Motor vehicle and eyeles	580,000 580,000
		3111000	Maintenance expenses -Motor vehicle and cycles Purchase of Office Furniture and General Equipment	636,000
		3111001	Purchase of Office Furniture and Fittings Purchase of Computers, Printers and other IT Equipment	540,000
		3111002	Purchase of Computers, Printers and other IT Equipment	96,00
				-
			T-4-1 P4	41.052.004
			Total Recurrent Total SP	41,053,000
			Total Sr	41,055,000
			Total Governor's Service Unit and Public Communication	140,401,979.73
	#3		s Service Delivery Cordination	
002	0.1		ounty Government Administration and Field Services	
	01	0705013710 SP2.1	Planning and Field administration services	
		2110200	Dania Wanaa Taasaa Essalaasaa	25.024.07
		2110200	Basic Wages - Temporary Employees Casual Labour/Casuals, Market 225 casuals, Cleaners' engagement (233) casual/market	
		2110200 2110202	Basic Wages - Temporary Employees 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)	
		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)	25,024,96 8 25,024,968
		2110202 2210100	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) Utilities Supplies and Services	25,024,968 102,100
		2110202 2210100 2210101	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) Utilities Supplies and Services Electricity	25,024,968 102,100 52,600
		2110202 2210100 2210101 2210102	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) Utilities Supplies and Services Electricity Water and sewerage charges	25,024,966 102,100 52,600 49,500
		2110202 2210100 2210101 2210102 2210200	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) Utilities Supplies and Services Electricity Water and sewerage charges Communication, Supplies and Services	25,024,969 102,100 52,600 49,500 1,472,680
		2210100 2210101 2210102 2210200 2210201	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) Utilities Supplies and Services Electricity Water and sewerage charges Communication, Supplies and Services Telephone, Telex, Facsimile and Mobile Phone Services	25,024,96 102,10 52,60 49,50 1,472,68 1,220,28
		2210100 2210100 2210101 2210102 2210200 2210201 2210202	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) Utilities Supplies and Services Electricity Water and sewerage charges Communication, Supplies and Services Telephone, Telex, Facsimile and Mobile Phone Services Internet Connections	25,024,963 102,100 52,600 49,500 1,472,681 1,220,281 247,200
		2210100 2210101 2210102 2210200 2210201	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) Utilities Supplies and Services Electricity Water and sewerage charges Communication, Supplies and Services Telephone, Telex, Facsimile and Mobile Phone Services Internet Connections Courier and Postal Services Domestic Travel and Subsistence, and Other Transportation Costs (Decentralized	25,024,963 102,104 52,600 49,500 1,472,684 1,220,286 247,200 5,200
		2210100 2210100 2210101 2210102 2210200 2210201 2210202 2210303 2210300	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) Utilities Supplies and Services Electricity Water and sewerage charges Communication, Supplies and Services Telephone, Telex, Facsimile and Mobile Phone Services Internet Connections Courier and Postal Services Domestic Travel and Subsistence, and Other Transportation Costs (Decentralized units)	25,024,963 102,100 52,600 49,500 1,472,680 1,220,280 247,200 5,200 6,822,555
		2210100 2210100 2210101 2210102 2210200 2210201 2210202 2210303	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) Utilities Supplies and Services Electricity Water and sewerage charges Communication, Supplies and Services Telephone, Telex, Facsimile and Mobile Phone Services Internet Connections Courier and Postal Services Domestic Travel and Subsistence, and Other Transportation Costs (Decentralized units) Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel (To cater for Facilitation of Vas, Sub County Admns,	25,024,963 102,100 52,600 49,500 1,472,680 1,220,280 247,200 5,200 6,822,55:
		2210100 2210100 2210101 2210102 2210200 2210201 2210202 2210303 2210300	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) Utilities Supplies and Services Electricity Water and sewerage charges Communication, Supplies and Services Telephone, Telex, Facsimile and Mobile Phone Services Internet Connections Courier and Postal Services Domestic Travel and Subsistence, and Other Transportation Costs (Decentralized units) Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel (To cater for Facilitation of Vas, Sub County Admns, DSCA, Ward Admns During Meetings) Daily Subsistence Allowance (VAs paid 5,000 each(247), Ward Admns 7,000 Each (40),	25,024,963 102,100 52,600 49,500 1,472,680 1,220,280 247,200 5,200 6,822,55: 857,000 1,775,55:
		2210100 2210100 2210101 2210102 2210200 2210201 2210202 2210303 2210300 2210301 2210302	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) **Utilities Supplies and Services** Electricity** Water and sewerage charges** Communication, Supplies and Services** Telephone, Telex, Facsimile and Mobile Phone Services** Internet Connections** Courier and Postal Services** Domestic Travel and Subsistence, and Other Transportation Costs (Decentralized units)* Travel Costs (airlines, bus, railway, mileage allowances, etc.)* Accommodation - Domestic Travel (To cater for Facilitation of Vas, Sub County Admns, DSCA, Ward Admns During Meetings) 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))	25,024,96 102,10 52,60 49,50 1,472,68 1,220,28 247,20 5,20 6,822,55 857,00 1,775,55 4,170,00
		2210100 2210101 2210102 2210200 2210201 2210202 2210303 2210300 2210302 2210303 2210304	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) Utilities Supplies and Services Electricity Water and sewerage charges Communication, Supplies and Services Telephone, Telex, Facsimile and Mobile Phone Services Internet Connections Courier and Postal Services Domestic Travel and Subsistence, and Other Transportation Costs (Decentralized units) Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel (To cater for Facilitation of Vas, Sub County Admns, DSCA, Ward Admns During Meetings) 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)) Sundry Items (e.g. airport tax, taxis, etc)	25,024,96 102,10 52,60 49,50 1,472,68 1,220,28 247,20 5,20 6,822,55 857,00 1,775,55 4,170,00
		2210100 2210101 2210102 2210200 2210201 2210202 2210303 2210300 2210302 2210303 2210304 2210304	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) Utilities Supplies and Services Electricity Water and sewerage charges Communication, Supplies and Services Telephone, Telex, Facsimile and Mobile Phone Services Internet Connections Courier and Postal Services Domestic Travel and Subsistence, and Other Transportation Costs (Decentralized units) Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel (To cater for Facilitation of Vas, Sub County Admns, DSCA, Ward Admns During Meetings) 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)) Sundry Items (e.g. airport tax, taxis, etc) Printing , Advertising and Information Supplies and Services	25,024,96 102,10 52,60 49,50 1,472,68 1,220,28 247,20 5,20 6,822,55 857,00 1,775,55 4,170,00 20,00 308,00
		2210100 2210101 2210102 2210200 2210201 2210202 2210303 2210300 2210302 2210303 2210304 2210500 2210502	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) Utilities Supplies and Services Electricity Water and sewerage charges Communication, Supplies and Services Telephone, Telex, Facsimile and Mobile Phone Services Internet Connections Courier and Postal Services Domestic Travel and Subsistence, and Other Transportation Costs (Decentralized units) Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel (To cater for Facilitation of Vas, Sub County Admns, DSCA, Ward Admns During Meetings) 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)) Sundry Items (e.g. airport tax, taxis, etc) Printing , Advertising and Information Supplies and Services	25,024,96 102,10 52,60 49,50 1,472,68 1,220,28 247,20 5,20 6,822,55 857,00 1,775,55 4,170,00 20,00 308,00 58,00
		2210100 2210101 2210102 2210200 2210201 2210202 2210303 2210300 2210302 2210303 2210304 2210500 2210502 2210503	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) Utilities Supplies and Services Electricity Water and sewerage charges Communication, Supplies and Services Telephone, Telex, Facsimile and Mobile Phone Services Internet Connections Courier and Postal Services Domestic Travel and Subsistence, and Other Transportation Costs (Decentralized units) Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel (To cater for Facilitation of Vas, Sub County Admns, DSCA, Ward Admns During Meetings) 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)) Sundry Items (e.g. airport tax, taxis, etc) Printing , Advertising and Information Supplies and Services Publishing and Printing Services Subscriptions to Newspapers, Magazines and Periodicals	25,024,96 102,10 52,60 49,50 1,472,68 1,220,28 247,20 5,20 6,822,55 857,00 1,775,55 4,170,00 20,00 308,00 58,00 100,00
		2210100 2210101 2210102 2210200 2210201 2210202 2210303 2210300 2210302 2210304 2210500 2210502 2210503 2210504	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) Utilities Supplies and Services Electricity Water and sewerage charges Communication, Supplies and Services Telephone, Telex, Facsimile and Mobile Phone Services Internet Connections Courier and Postal Services Domestic Travel and Subsistence, and Other Transportation Costs (Decentralized units) Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel (To cater for Facilitation of Vas, Sub County Admns, DSCA, Ward Admns During Meetings) 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)) Sundry Items (e.g. airport tax, taxis, etc) Printing , Advertising and Information Supplies and Services Publishing and Printing Services Subscriptions to Newspapers, Magazines and Periodicals Advertising, Awareness and Publicity Campaigns	25,024,96 102,10 52,60 49,50 1,472,68 1,220,28 247,20 5,20 6,822,55 857,00 1,775,55 4,170,00 20,00 308,00 58,00 100,00
		2210100 2210101 2210102 2210200 2210201 2210202 2210303 2210300 2210302 2210303 2210304 2210500 2210502 2210503 2210504 2210599	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) **Utilities Supplies and Services** Electricity** Water and sewerage charges** **Communication, Supplies and Services** Telephone, Telex, Facsimile and Mobile Phone Services** Internet Connections** Courier and Postal Services** **Domestic Travel and Subsistence, and Other Transportation Costs (Decentralized units)** Travel Costs (airlines, bus, railway, mileage allowances, etc.)** Accommodation - Domestic Travel (To cater for Facilitation of Vas, Sub County Admns, DSCA, Ward Admns During Meetings) 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)) Sundry Items (e.g. airport tax, taxis, etc)** Printing , Advertising and Information Supplies and Services** Publishing and Printing Services** Subscriptions to Newspapers, Magazines and Periodicals** Advertising, Awareness and Publicity Campaigns**	25,024,966 102,10 52,60 49,50 1,472,68 1,220,28 247,20 5,20 6,822,55 857,00 1,775,55 4,170,00 308,00 58,00 100,00 150,00
		2210100 2210101 2210102 2210200 2210201 2210202 2210303 2210300 2210302 2210303 2210304 2210500 2210502 2210503 2210504 2210599 2210600	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) **Utilities Supplies and Services** Electricity** Water and sewerage charges** **Communication, Supplies and Services** Telephone, Telex, Facsimile and Mobile Phone Services** Internet Connections** Courier and Postal Services** **Domestic Travel and Subsistence, and Other Transportation Costs (Decentralized units)** Travel Costs (airlines, bus, railway, mileage allowances, etc.)** Accommodation - Domestic Travel (To cater for Facilitation of Vas, Sub County Admns, DSCA, Ward Admns During Meetings) 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)) Sundry Items (e.g. airport tax, taxis, etc)** Printing , Advertising and Information Supplies and Services* Publishing and Printing Services Subscriptions to Newspapers, Magazines and Periodicals Advertising, Awareness and Publicity Campaigns Printing, advertising-other (adverts, reports) Rentals of Produced Assets	25,024,96 102,10 52,60 49,50 1,472,68 1,220,28 247,20 5,20 6,822,55 857,00 1,775,55 4,170,00 20,00 308,00 100,00 150,00 7,300,00
		2210100 2210101 2210102 2210200 2210201 2210202 2210303 2210300 2210302 2210304 2210500 2210502 2210503 2210504 2210599 2210600 2210603	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) Utilities Supplies and Services Electricity Water and sewerage charges Communication, Supplies and Services Telephone, Telex, Facsimile and Mobile Phone Services Internet Connections Courier and Postal Services Domestic Travel and Subsistence, and Other Transportation Costs (Decentralized units) Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel (To cater for Facilitation of Vas, Sub County Admns, DSCA, Ward Admns During Meetings) 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)) Sundry Items (e.g. airport tax, taxis, etc) Printing , Advertising and Information Supplies and Services Publishing and Printing Services Subscriptions to Newspapers, Magazines and Periodicals Advertising, Awareness and Publicity Campaigns Printing, advertising-other (adverts, reports) Rentals of Produced Assets Rents and Rates - Non-Residential (To cater for VAs and Ward Admns offices rent)	25,024,96 102,10 52,60 49,50 1,472,68 1,220,28 247,20 5,20 6,822,55 857,00 1,775,55 4,170,00 20,00 308,00 150,00 7,300,00 7,300,00
		2210100 2210101 2210102 2210200 2210201 2210202 2210303 2210300 2210302 2210304 2210500 2210502 2210503 2210504 2210599 2210600 2210603 2210700	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) Utilities Supplies and Services Electricity Water and sewerage charges Communication, Supplies and Services Telephone, Telex, Facsimile and Mobile Phone Services Internet Connections Courier and Postal Services Domestic Travel and Subsistence, and Other Transportation Costs (Decentralized units) Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel (To cater for Facilitation of Vas, Sub County Admns, DSCA, Ward Admns During Meetings) 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)) Sundry Items (e.g. airport tax, taxis, etc) Printing , Advertising and Information Supplies and Services Publishing and Printing Services Subscriptions to Newspapers, Magazines and Periodicals Advertising, Awareness and Publicity Campaigns Printing, advertising-other (adverts, reports) Rentals of Produced Assets Rents and Rates - Non-Residential (To cater for VAs and Ward Admns offices rent) Training Expenses	25,024,96 102,10 52,60 49,50 1,472,68 1,220,28 247,20 5,20 6,822,55 857,00 1,775,55 4,170,00 20,00 308,00 100,00 150,00 7,300,00 7,300,00 594,91
		2210100 2210101 2210102 2210200 2210201 2210202 2210303 2210300 2210302 2210304 2210500 2210502 2210503 2210504 2210599 2210600 2210603 2210700	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) **Utilities Supplies and Services** Electricity** Water and sewerage charges** Communication, Supplies and Services** Telephone, Telex, Facsimile and Mobile Phone Services** Internet Connections** Courier and Postal Services** Domestic Travel and Subsistence, and Other Transportation Costs (Decentralized units)** Travel Costs (airlines, bus, railway, mileage allowances, etc.)** Accommodation - Domestic Travel (To cater for Facilitation of Vas, Sub County Admns, DSCA, Ward Admns During Meetings) 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)) Sundry Items (e.g. airport tax, taxis, etc)** Printing , Advertising and Information Supplies and Services** Publishing and Printing Services** Subscriptions to Newspapers, Magazines and Periodicals* Advertising, Awareness and Publicity Campaigns* Printing, advertising-other (adverts, reports)* Rentals of Produced Assets* Rents and Rates - Non-Residential (To cater for VAs and Ward Admns offices rent)* Training Expenses* Travel Allowance	25,024,96 102,10 52,60 49,50 1,472,68 1,220,28 247,20 5,20 6,822,55 857,00 1,775,55 4,170,00 20,00 308,00 150,00 7,300,00 7,300,00 594,91 104,91
		2210100 2210101 2210102 2210200 2210201 2210202 2210303 2210300 2210302 2210304 2210500 2210502 2210503 2210504 2210509 2210600 2210603 2210700 2210701 2210702	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) **Utilities Supplies and Services** Electricity** Water and sewerage charges** Communication, Supplies and Services** Telephone, Telex, Facsimile and Mobile Phone Services** Internet Connections** Courier and Postal Services** Domestic Travel and Subsistence, and Other Transportation Costs (Decentralized units)** Travel Costs (airlines, bus, railway, mileage allowances, etc.)** Accommodation - Domestic Travel (To cater for Facilitation of Vas, Sub County Admns, DSCA, Ward Admns During Meetings)** 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))** Sundry Items (e.g. airport tax, taxis, etc)** Printing, Advertising and Information Supplies and Services** Publishing and Printing Services** Subscriptions to Newspapers, Magazines and Periodicals** Advertising, Awareness and Publicity Campaigns** Printing, advertising-other (adverts,reports)** Rentals of Produced Assets** Rents and Rates - Non-Residential (To cater for VAs and Ward Admns offices rent)** Training Expenses** Travel Allowance**	25,024,96 102,10 52,60 49,50 1,472,68 1,220,28 247,20 5,20 6,822,55 857,00 1,775,55 4,170,00 20,00 308,00 100,00 7,300,00 7,300,00 594,91 104,91 110,00
		2210100 2210101 2210102 2210200 2210201 2210202 2210303 2210300 2210302 2210304 2210500 2210502 2210503 2210504 2210599 2210600 2210603 2210700 2210701	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) **Utilities Supplies and Services** Electricity** Water and sewerage charges** Communication, Supplies and Services** Telephone, Telex, Facsimile and Mobile Phone Services** Internet Connections** Courier and Postal Services** Domestic Travel and Subsistence, and Other Transportation Costs (Decentralized units)** Travel Costs (airlines, bus, railway, mileage allowances, etc.)** Accommodation - Domestic Travel (To cater for Facilitation of Vas, Sub County Admns, DSCA, Ward Admns During Meetings) 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)) Sundry Items (e.g. airport tax, taxis, etc)** Printing , Advertising and Information Supplies and Services** Publishing and Printing Services** Subscriptions to Newspapers, Magazines and Periodicals* Advertising, Awareness and Publicity Campaigns* Printing, advertising-other (adverts, reports)* Rentals of Produced Assets* Rents and Rates - Non-Residential (To cater for VAs and Ward Admns offices rent)* Training Expenses* Travel Allowance	25,024,968 102,100

			V10-F FT 2024-23 budget-30-04-2024 bat Recommendation (1)	
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 2211103	Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services	870,000 625,000
		2211103	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
		2110200	Development Construction of Parillian	99,090,739
	+	3110200 3110202	Construction of Building Non-Residential Buildings (Offices, Schools, Hospitals)- Completion of 4 Ward offices	88,980,628 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 Developemt	88,980,628
			Total SP	147,037,616
			Devolution Services	
	1		1: Management of Devolution Affairs	
	1	2210100	Utilities Supplies and Services	99,700
	1	2210101	Electricity	50,200
	1	2210102	Water and sewerage charges	49,500
		2210200	Communication, Supplies and Services	305,500
	1	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
	-			· ·

Item Description

Budget Estimates 2024/25

Head

Sub-Head Item Code

			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 (papers, pencils, forms, small office equipment-Supply of stationary for 247 VAs, 40 Was and 8 SCAs)	250,000
	2211102	Supplies and Accessories for Computers and Printers	200,000
+	2211102	Sanitary and Cleaning Materials, Supplies and Services	250,000
	2211103	Fuel Oil and Lubricants	550,000
	2211200	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	5,600,000
		licencing board and sub-county committees)	
	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	1	2,032,933,603
	VOTE 3728: O	FFICE OF THE DEPUTY GOVERNOR	
0001	100100 P1 Gen	eral 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
	2210102	Courier and Postal Services	150,000
	2210200	Communication, Supplies and Services	660,000
	2210200	Telephone, Telex, Facsmile and Mobile Phone Services	560,000
+	2210201	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
	2210304		
	2210400	Foreign Travel and Subsistence, and other transportation costs	
		Foreign Travel and Subsistence, and other transportation costs Travel Costs (airlines, bus, railway, etc.)	1,900,000 800,000

			V10-F F1 2024-23 budget-30-04-2024 Bac Neconimentation (1)	
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 2210715	Trainee Allowance Kenya School of Government	275,000 127,600
		2210713	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 LubricantsOther	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
			Administration, Planning and Support Services	25,440,142
			, , , , , , , , , , , , , , , , , , , ,	23,140,142
			/ildlife Conservation and Security	
	01		Wildlife Conservation and Security	4 < 442.00
0002		2110100	Basic Salaries -Permanent Employees	16,113,004
0002		2110101 2210100	Basic Salaries- Civil Service Utilities Suppliers and Services	16,113,004
		2210100 2210101	Utilities Suppliers and Services Electricity	395,00 0 230,000
		2210101	Water and sewerage charges	165,000
		2210200	Communication, Supplies and Services	190,000
		2210201	Telephone, Telex, Facsmile 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
	<u> </u>	2210710	Accommodation Allowance	80,000
	<u> </u>	2210712	Trainee Allowance	95,000

			V10-F F1 2024-23 budget-30-04-2024 Bac Neconimendation (1)	
Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25
		2210715	Kenya School of Government	233,980
		2210719	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, Surveilance 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 LubricantsOther	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
			De de contra de	
		2110504	Development vote Other Infrastructure and Civil Works (Construction of Entrance gate and sentry at George	2 527 261 00
		3110504	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
			Courism Development and Promotion	
	01		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
	ļ	2210505	Trade Shows and Exhibitions (Tourism investment and hospitality workshops)	500,000.00
	ļ	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
	ļ	2210802	Boards, Committees, Conferences and Seminars	300,000.00
		2210805	National Celebrations (World Tourism Day)	280,000.00
	ļ	2210899	Hospitality Supplies - other	220,840.00
	ļ	2210200	Communication, Supplies and Services	243,000.00
		2210201	Telephone, Telex, Facsmile and Mobile Phone Services	100,000.00
		2210202	Internet Connections	143,000.00
	ļ	2211200	Fuel Oil and Lubricants	1,016,666.67
	ļ	2211201	Refined Fuels and Lubricants for Transport	350,000.00
		2211203	Refined Fuels and LubricantsOther Review Mointenance, Vahiology and Other Transport Equipment, conhece handling	666,666.67
		2220100	Routine Maintenance, Vehicles and Other Transport Equipment, garbage handling machinery	750,000.00
	<u> </u>	2220101	Maintenance Expenses - Motor Vehicles and cycles	750,000.00

Head	Sub-Head	Item Code	Item Description	Budget Estimates
		2220200	P. Combined to the Collection of the Collection	2024/25
		2220200 2220202	Routine maintenance- Other Assets Maintenance of Office Furniture and Equipment	92,510.0 51,040.0
		2220202	Maintenance of Office Furniture and Equipment Maintenance of Buildings and Stations Non-Residential	41,470.0
		2220203	Transcriber of Buildings and Stations Tron Residential	-
				-
		3111000	Purchase of office furniture and general equipment	471,490.0
		3111001	Purchase of Office furniture and fittings	158,200.0
		3111002	Purchase of Computers, Printers and other IT Equipment	173,370.0
		3111009	Purchase of other Office Equipment	139,920.0
			Total Recurrent	34,889,21
		2111404	Development vote	2 000 000
		3111404	Research Allowance (Development of Tourism support infrastructure nature trails and	2,000,000.0
			camping structures at Mumoni and Mutitu Hills IBAs.) Total Development	2,000,00
			Total SP 3.1 Tourism Promotion and Marketing	36,889,2
			Total Sr 3.1 Tourism Fromotion and Marketing	30,009,2
	01	SP 3.2 03050337	710 Tourism Infrastructure Development	
		2110100	Basic Salaries permanent staff	3,538,458.0
		2110101	Basic Salaries permanent staff	3,538,458.0
002		2210200	Communication, Supplies and Services	343,000.0
		2210201	Telephone, Telex, Facsmile and Mobile Phone Services	200,000.0
		2210202	Internet Connections	143,000.0
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,050,000.0
		2210302	Accommodation - Domestic Travel	750,000.0
		2210303	Daily Subsistence Allowance	950,000.0
		2210304	Sundry Items (e.g. airport tax, taxis, etc)	350,000.0
		2210500	Printing , Advertising and Information Supplies and Services	1,000,000.
		2210505	Trade Shows and Exhibitions	1,000,000.0
		2210800	Hospitality Supplies and Services	850,000.
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks & Pending Bills	500,000.0
		2210802	Boards, Committees, Conferences and Seminars	350,000.0
		2211100	Office and General Supplies and Services	600,000.0
		2211101	General Office Supplies (papers, pencils, forms, small office equipment, computers and accessories)	350,000.0
		2211102	Supplies and Accessories for computers and printers	250,000.0
		2211200	Fuel Oil and Lubricants	1,066,666.
		2211201	Refined Fuels and Lubricants for Transport	350,000.0
		2211203	Refined Fuels and LubricantsOther	716,666.
		2220100	Maintenance Expenses - Motor Vehicles	550,000.0
		2220101	Maintenance Expenses - Motor Vehicles	550,000.0
		2220200	Routine maintenance- Other Assets	287,000.0
		2220202	Maintenance of Office Furniture and Equipment	150,000.0
		2220205	Maintenance of Buildings and Stations Non-Residential	137,000.0
		3111000	Purchase of office furniture and general equipment	669,999.9
		3111001	Purchase of Office furniture and fittings	249,999.9
	+	3111002 3111009	Purchase of Computers, Printers and other IT Equipment Purchase of other Office Equipment	240,000. 180,000.
	1	3111009	1 dichase of other Office Equipment	100,000.
				<u>-</u>
			Recurrent	10,955,1
			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.
		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.
		3110504	Other Infrastructure and Civil Works- (Development of Ikoo Valley (Bazaar View Point) and Development of Yanzuu Rock Retreat centre)	1,083,001.
		3110504	Other Infrastructure and Civil Works- (Fencing of the proposed Utalii College Kitui	10,000,000.
			Campus - Tiva) Total Davalanment	15 705 5
			Total Development	17,625,5
	+	+	Total for Tourism infrastructure Total Recurrent Tourism and Administration Departments	28,580,6
	+		Total Development Tourism and Administration Departments Total Development Tourism and AdministrationDepartments	95,489,2 22,152,8
			Lotal Development Lourism and Administration Departments	/, /, I n / n

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25
			rmance Contracting, Disaster and Emergency Services erformance Contracting.	
		2110100	Basic Salaries - Permanent Employees	8,261,946.0
		2110100	Basic Salaries - Civil Service	8,261,946.0
		2110101	Basic Salaries - Civil Service (Rewards for best performing Ministries)	
		2210100	Utilities Supplies and Services	26,699.0
		2210101	Electricity	10,000.0
		2210102	Water and sewerage charges	10,000.0
		2210103	Courier and Postal Services	6,699.0
		2210200	Communication, Supplies and Services	167,500.0
		2210201	Telephone, Telex, Facsmile and Mobile Phone Services	157,500.0
		2210202	Internet Connections	10,000.0
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,373,360.0
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	510,400.0
		2210302	Accommodation - Domestic Travel	669,900.0
		2210303	Daily Subsistence Allowance	988,900.0
		2210304	Sundry Items (e.g. airport tax, taxis, etc)	204,160.0
		2210500	Printing , Advertising and Information Supplies and Services	455,515.0
		2210502	Publishing & Printing Services	102,080.0
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	15,000.0
		2210504	Advertising, Awareness and Publicity Campaigns (Civic Education)	338,435.0
		2210700	Training Expense (including capacity building)	949,221.0
		2210701	Travel Allowance	350,000.
		2210702	Remuneration of Instructors and Contract based Training Services	100,000.
		2210703	Production and Printing of Training Materials	99,221.
		2210704	Hire of Training Facilities and Equipment	100,000.
		2210710	Accommodation Allowance	100,000.
		2210712	Trainee Allowance (Allowance for PC Implementation)	100,000.
		2210715	Kenya School of Government	100,000.
		2210800	Hospitality Supplies and Services	30,500,000.
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks & Pending Bills	200,000.
		2210802	Boards, Committees, Conferences and Seminars (Inter-Ministerial Committee plus secretariat (Committee allowances and catering services)	300,000.0
		2210807	Medals, Awards and Honors (Performance Contracting Awards)	30,000,000.0
		2211000	Specialised Materials and Supplies	20,000.
		2211011	Purchase/Production of Photographic and Audio-Visual Materials	20,000.
		2211100	Office and General Supplies and Services	270,000.
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	115,000.
		2211102	Supplies and Accessories for Computers and Printers	75,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	80,000.
		2211200	Fuel Oil and Lubricants	800,000.
		2211201	Refined Fuels and Lubricants for Transport	550,000.
		2211203	Refined Fuels and LubricantsOther	250,000.
		2211300	Other Operating Expenses	480,000
		2211301	Bank Service Commission and Charges	
		2211310	Contracted Professional Services (Evaluation and ranking of the departments (2 Weeks) done by independent evaluators)	300,000.
		2211399	Other Operating Expenses (Enhanced Budget for Monitoring of performance of Performance Contract Indicators by Ministries)	180,000.
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	219,000.
		2220100	Maintenance expenses -Motor vehicle	119,000.
		2220101	Routine Maintenance - Vehicles	100,000.
		2220103	Routine maintenance - Vehicles Routine maintenance - Other Assets	60,000
		2220200	Maintenance of Office Furniture and Equipment	30,000
		2220202	Maintenance of Ornice runntule and Equipment Maintenance of Buildings and Stations Non-Residential	30,000
		3110300	Refurbishment of Buildings	35,000
		3110300	Refurbishment of Non-Residential Buildings	35,000
		3111000	Purchase of Office Furniture and General Equipment	588,705
		3111000	Purchase of Office Furniture and Fittings	54,230
		3111001	Purchase of Computers, Printers and other IT Equipment	483,435
		3111002	Purchase of other Office Equipment	51,040
		3111400	Research and Prefeasibility studies	55,000
		3111401	Prefeasibility, feasibility and Appraisal studies	55,000
			Sub Total Recurrent	45,261,9
		SP2, 0717013710.	Disaster and Emergency Services	
	L		the state of the s	

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	103,911.0
		2210101	Electricity	25,520.0
		2210102	Water and sewerage charges	22,330.0
		2210103	Courier and Postal Services Communication, Supplies and Services	56,061.0 167,500.0
		2210200 2210201	Telephone, Telex, Facsmile and Mobile Phone Services	157,500.0
		2210201	Internet Connections	10,000.0
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	915,000.0
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	150,000.0
		2210302	Accommodation - Domestic Travel	250,000.0
		2210303	Daily Subsistence Allowance	350,000.0
		2210304	Sundry Items (e.g. airport tax, taxis, etc)	165,000.0
		2210500	Printing , Advertising and Information Supplies and Services	315,000.0
		2210502	Publishing & Printing Services	100,000.0
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	15,000.0
		2210504	Advertising, Awareness and Publicity Campaigns (Civic Education)	200,000.0
		2210700	Training Expense (including capacity building)	1,181,760.0
		2210701	Travel Allowance	200,000.0
		2210702	Remuneration of Instructors and Contract based Training Services	200,000.0
		2210703 2210704	Production and Printing of Training Materials Hire of Training Facilities and Equipment	44,660.0 127,600.0
		2210704	Accommodation Allowance	159,500.0
		2210715	Kenya School of Government	150,000.0
		2210719	Training Expense Other - Community Capacity Building and Training on Awareness and	300,000.0
		2210177	Response to Disaster	200,00010
		2210800	Hospitality Supplies and Services	1,150,000.0
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	350,000.0
		2210802	Boards, Committees, Conferences and Seminars (Finalization of policy document	325,000.0
			(Disaster Risk Management and Emergency Services Policy)	
		2210899	Hospitality Supplies - Others	475,000.0
		2211000	Specialised Materials and Supplies	38,280.0
		2211011	Purchase/Production of Photographic and Audio-Visual Materials	38,280.0
		2211100	Office and General Supplies and Services	313,800.0
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	100,000.0
		2211102 2211103	Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services	150,000.0 63,800.0
		2211103	Fuel Oil and Lubricants	1,200,000.0
		2211200	Refined Fuels and Lubricants for Transport	670,000.0
		2211201	Refined Fuels and LubricantsOther	530,000.0
		2211300	Other Operating Expenses	150,000.0
		2211301	Bank Service Commission and Charges	
		2211310	Contracted Professional Services (For consultation on policy fomulation)	150,000.0
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	495,700.0
		2220101	Maintenance expenses -Motor vehicle	400,000.0
		2220105	Routine Maintenance - Vehicles	95,700.0
		2220200	Routine maintenance- Other Assets	179,750.0
		2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	100,000.0
		2220202	Maintenance of Office Furniture and Equipment	44,660.0
		2220205	Maintenance of Buildings and Stations Non-Residential	35,090.0
		3110300	Refurbishment of Buildings	41,470.0
		3110302 3111000	Refurbishment of Non-Residential Buildings Purchase of Office Furniture and General Equipment	41,470.0 347,829. 0
		3111000	Purchase of Office Furniture and Fittings	41,470.0
		3111001	Purchase of Computers, Printers and other IT Equipment	261,600.0
		3111009	Purchase of other Office Equipment	44,759.0
		3111400	Research and Prefeasibility studies	100,000.0
		3111401	Prefeasibility, feasibility and Appraisal studies	100,000.0
			Sub Total Recurrent	12,154,14
			Development	-
· <u></u> -		3110500	Construction and Civil Works	19,350,000.0
		3110504	Other Infrastructure and Civil Works (Construction and rehabilitation of projects affected	5,000,000.0
			by disasters and response to cases of emergencies)	
		3110504	Other Infrastructure and Civil Works (Construction and installation of ICT infrastructure	2,350,000.0
		2110700	at the Emergency Response Centre)	12.000.000
		3110599	Other Infrastructure and Civil Works (Construction of Phase II Emergency	12,000,000.0
		3110399	Response Center)	

			V10-FF1 2024-23 budget-30-04-2024 Bac Recommendation (1)	
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: MIN	ISTRY OF WATER AND IRRIGATION	
			eneral Administration Planning and Support Services	
			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, Facsmile and Mobile Phone Services	117,247
		2210203 2210300	Courier and Postal Services Domestic Travel and Subsistence, and Other Transportation	27,826
				593,467
		2210301 2210302	Travel Costs (bus, railway, mileage allowances, etc.) Accommodation-Domestic travel	263,768 122,464
		2210303 2210400	Daily Subsistence Allowance Foreign Travel and Subsistence, and other transportation costs	207,235 517,638
			Travel Costs (airlines, bus, railway, etc.)	
		2210401 2210402		205,154
		2210402	Accomodation Sundry Items (e.g. airport tax, taxis, etc)	149,250 163,234
		2210403 2210500		366,818
		2210500	Printing , Advertising and Information Supplies and Services 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
		2210700	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, Facsmile 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

1		V10-FFT 2024-23 budget-50-04-2024 Bac Recommendation (1)	
lead S	Sub-Head Item Code	Item Description	Budget Estimates 2024/25
	2210703	Production and Printing of Training Materials	206,66
	2210704	Hire of Training Facilities and Equipment	76,28
	2210710	Accommodation Allowance	330,37
	2210711	Tuition Fees	350,00
	2210800	Hospitality Supplies and Services	445,29
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks & Pending Bills	445,29
	2211100	Office and General Supplies and Services	681,47
	2211101	General Office Supplies (papers, pencils forms, small office equipment,etc.)	418,82
	2211102	Supplies and Accessories for Computers and Printers	133,52
	2211103	Sanitary and Cleaning Materials, Supplies and Services	129,12
	2211200	Fuel Oil and Lubricants	7,873,50
	2211201	Refined Fuels and Lubricants for Transport	7,873,56
	2220100	Maintenance Expenses - Motor Vehicles and cycles	294,57
	2220101	Maintenance Expenses - Motor Vehicles and cycles	294,57
	3110200	Construction of Building	225,00
	3110201	Refurbishment of Non-Residential Buildings	225,00
	3110700	Purchase of Vehicles and Other Transport Equipment	5,500,00
	3110701	Purchase of Motor Vehicles	5,500,00
	3111000	Purchase of Office Furniture and General Equipment	374,63
	3111002	Purchase of Computers, Printers and other IT Equipment	374,63
		Total SP Administration Services	19,099,3
	0111003710 P.4	Water Resources Management	
	0111013710 SP.	4.1 Water Storage and Flood Control	
	2210100	Utilities Supplies and Services	64,20
	2210101	Electricity	38,5
	2210102	Water and sewerage charges	25,6
	2210200	Communication, Supplies and Services	150,0
	2210201	Telephone, Telex, Facsmile and Mobile Phone Services	85,0
	2210202	Internet Connections	65,0
	2210300	Domestic Travel and Subsistence, and Other Transportation	1,373,5
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	563,8
	2210302	Accommodation-Domestic travel	306,4
	2210303	Daily Subsistence Allowance	503,2
	2210500 2210502	Printing , Advertising and Information Supplies and Services Publishing and Printing Services	26,2 26,2
	2210700	Training Expenses	1,222,9
	2210700	Travel allowance	519,4
	2210704	Hire of Training Facilities and Equipment	303,5
	2210710	Accommodation allowance	400,0
	2211100	Office and General Supplies and Services	499,8
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	300,0
	2211102	Supplies and Accessories for Computers and Printers	107,0
	2211103	Sanitary and Cleaning Materials, Supplies and Services	92,8
	2211200	Fuel Oil and Lubricants	1,501,6
	2211201	Refined Fuels and Lubricants for Transport	1,501,6
	2220100	Maintenance Expenses - Motor Vehicles and cycles	725,4
	2220101	Maintenance Expenses - Motor Vehicles and cycles	725,4
	2220200	Routine Maintenance - Other Assets	2,070,2
	2220201	Maintenanance of Plant machinery & Equipment	1,804,6
	2220202	Maintenance of Office Furniture and Equipment	50,0
	2220205	Maintenance of Buildings and Stations Non-Residential	85,6
	2220210	Maintenance of Computers, Software, and Networks	130,0
	3110300	Refurbishment of Buildings	269,2
	3110302	Refurbishment of Non-Residential Buildings	269,2
	3111000	Purchase of Office Furniture and General Equipment	600,3
	3111002 3111400	Purchase of Computers, Printers and other IT Equipment Research, Feasibility Studies, Project Preparation and Design, Project Supervision	600,3 350,0
	3111400	Research, reasibility Studies, Project Preparation and Design, Project Supervision	350,0
	1	Pre-feasibility, Feasibility and Appraisal Studies	350,0
	3111401		
	3111401	Recurrent Sub Total	
	3111401	Recurrent Sub Total	
	3111401		8,853,7 308,227,0
		Recurrent Sub Total Development Construction and Civil Works (Construction of water structures) Other Infrastructure and Civil Works (Construction of Water Structures)	308,227,0 308,227,0
	3110500	Recurrent Sub Total Development Construction and Civil Works (Construction of water structures) Other Infrastructure and Civil Works (Construction of Water Structures) Sub Total Development	308,227,0 308,227,0 308,227,0 308,227,0
	3110500	Recurrent Sub Total Development Construction and Civil Works (Construction of water structures) Other Infrastructure and Civil Works (Construction of Water Structures)	308,227,0 308,227,0

Head Sub-	Head Item Code	Item Description	Budget Estimate
	205 P	D	2024/25
	2210100	Department of Water	2 122 9
-+	2210100	Utilities Supplies and Services Electricity	2,122,8 2,090,8
	2210101	Water and sewerage charges	32,0
	2210200	Communication, Supplies and Services	100,0
	2210201	Telephone, Telex, Facsmile and Mobile Phone Services	85,0
	2210202	Internet Connections	15,0
	2210300	Domestic Travel and Subsistence, and Other Transportation	1,037,8
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,8
	2210302	Accommodation-Domestic travel	291,4
	2210303	Daily Subsistence Allowance	245,5
	2210700	Training Expenses	854,5
	2210701	Travel allowance	340,2
	2210704	Hire of Training Facilities and Equipment	308,4
	2210710	Accommodation allowance	205,8
	2211200	Fuel Oil and Lubricants	709,
	2211201	Refined Fuels and Lubricants for Transport	709,
	2220100	Maintenance Expenses - Motor Vehicles and cycles	1,687,
	2220101	Maintenance Expenses - Motor Vehicles and cycles	1,687,
	3111000	Purchase of Office Furniture and General Equipment	398,
	3111002	Purchase of Computers, Printers and other IT Equipment	398,
	3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	676,
	3111401	Pre-feasibility, Feasibility and Appraisal Studies	676,0
		Recurrent Sub Total	7,587,1
		Development	
	2510100	Subsidies to Non- Financial Public Enterprises	50,000,
	2510199	Subsidies to Non- Financial (other budget - KITWASCO/KIMWASCO)	50,000,
	3111500	Construction and Civil Works (Repairs and Rehabilitations)	36,401,
	3111504	Other Infrastructure and Civil Works (Repairs & Rehabilitations)	24,907,
	3111505	Other Infrastructure and Civil Works (Repairs & Rehabilitations) - Pending Bills as approved by PBRC	4,494,
		Capacity building of water management committees	2,000,
		Cash For Assets (CFA) Water pipeline extensions	5,000,0
		Sub Total Development Total SP	86,401,93,989,
		Total on WATER	
		Total on WATER	
			430,109,
	#2	IRRIGATION	430,109,
	0104003710 P4:	Irrigation and drainage infrastructure (Farm water resource development and irrigation)	430,109,
	0104003710 P4: 0104013710 SP	Irrigation and drainage infrastructure (Farm water resource development and irrigation) 4.1 Small scale cluster irrigation development	
	0104003710 P4: 0104013710 SP 2210100	Irrigation and drainage infrastructure (Farm water resource development and irrigation) 4.1 Small scale cluster irrigation development Utilities Supplies and Services	53,
	0104003710 P4: 0104013710 SP 2210100 2210101	Irrigation and drainage infrastructure (Farm water resource development and irrigation) 4.1 Small scale cluster irrigation development Utilities Supplies and Services Electricity	53 , 38,
	0104003710 P4: 0104013710 SP 2210100 2210101 2210102	Irrigation and drainage infrastructure (Farm water resource development and irrigation) 4.1 Small scale cluster irrigation development Utilities Supplies and Services Electricity Water and sewerage charges	53 , 38, 15,
	0104003710 P4: 0104013710 SP 2210100 2210101 2210102 2210200	Irrigation and drainage infrastructure (Farm water resource development and irrigation) 4.1 Small scale cluster irrigation development Utilities Supplies and Services Electricity Water and sewerage charges Communication, Supplies and Services	53, 38, 15, 50,
	0104003710 P4: 0104013710 SP 2210100 2210101 2210102 2210200 2210201	Irrigation and drainage infrastructure (Farm water resource development and irrigation) 4.1 Small scale cluster irrigation development Utilities Supplies and Services Electricity Water and sewerage charges Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services	53, 38, 15, 50,
	0104003710 P4: 0104013710 SP 2210100 2210101 2210102 2210200 2210201 2210300	Irrigation and drainage infrastructure (Farm water resource development and irrigation) 4.1 Small scale cluster irrigation development Utilities Supplies and Services Electricity Water and sewerage charges Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Domestic Travel and Subsistence, and Other Transportation	53, 38, 15, 50, 50, 2,763,
	0104003710 P4: 0104013710 SP 2210100 2210101 2210102 2210200 2210201 2210300 2210301	Irrigation and drainage infrastructure (Farm water resource development and irrigation) 4.1 Small scale cluster irrigation development Utilities Supplies and Services Electricity Water and sewerage charges Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Domestic Travel and Subsistence, and Other Transportation Travel Costs (airlines, bus, railway, mileage allowances, etc.)	53, 38, 15, 50, 50, 2,763, 758,
	0104003710 P4: 0104013710 SP 2210100 2210101 2210102 2210200 2210201 2210300 2210301 2210302	Irrigation and drainage infrastructure (Farm water resource development and irrigation) 4.1 Small scale cluster irrigation development Utilities Supplies and Services Electricity Water and sewerage charges Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Domestic Travel and Subsistence, and Other Transportation Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation-Domestic travel	53. 38. 15. 50. 50. 2,763. 758. 853.
	0104003710 P4: 0104013710 SP 2210100 2210101 2210102 2210200 2210201 2210300 2210301 2210302 2210303	Irrigation and drainage infrastructure (Farm water resource development and irrigation) 4.1 Small scale cluster irrigation development Utilities Supplies and Services Electricity Water and sewerage charges Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Domestic Travel and Subsistence, and Other Transportation Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation-Domestic travel Daily Subsistence Allowance	53, 38, 15, 50, 50, 2,763, 758, 853, 1,151,
	0104003710 P4: 0104013710 SP 2210100 2210101 2210102 2210200 2210201 2210300 2210301 2210302 2210303 2210500	Irrigation and drainage infrastructure (Farm water resource development and irrigation) 4.1 Small scale cluster irrigation development Utilities Supplies and Services Electricity Water and sewerage charges Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Domestic Travel and Subsistence, and Other Transportation Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation-Domestic travel Daily Subsistence Allowance Printing, Advertising and Information Supplies and Services	53. 38. 15. 50. 50. 2,763. 758. 853. 1,151.
	0104003710 P4: 0104013710 SP 2210100 2210101 2210102 2210200 2210201 2210300 2210301 2210302 2210303 2210500 2210502	Irrigation and drainage infrastructure (Farm water resource development and irrigation) 4.1 Small scale cluster irrigation development Utilities Supplies and Services Electricity Water and sewerage charges Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Domestic Travel and Subsistence, and Other Transportation Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation-Domestic travel Daily Subsistence Allowance Printing, Advertising and Information Supplies and Services Publishing and Printing Services	53, 38, 15, 50, 50, 2,763, 758, 853, 1,151, 453, 453,
	0104003710 P4: 0104013710 SP 2210100 2210101 2210102 2210200 2210201 2210300 2210301 2210302 2210303 2210500 2210502 2210700	Irrigation and drainage infrastructure (Farm water resource development and irrigation) 4.1 Small scale cluster irrigation development Utilities Supplies and Services Electricity Water and sewerage charges Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Domestic Travel and Subsistence, and Other Transportation Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation-Domestic travel Daily Subsistence Allowance Printing, Advertising and Information Supplies and Services Publishing and Printing Services Training Expenses	53, 38, 15, 50, 50, 2,763, 758, 853, 1,151, 453, 453,
	0104003710 P4: 0104013710 SP 2210100 2210101 2210102 2210200 2210201 2210300 2210301 2210302 2210303 2210500 2210502	Irrigation and drainage infrastructure (Farm water resource development and irrigation) 4.1 Small scale cluster irrigation development Utilities Supplies and Services Electricity Water and sewerage charges Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Domestic Travel and Subsistence, and Other Transportation Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation-Domestic travel Daily Subsistence Allowance Printing, Advertising and Information Supplies and Services Publishing and Printing Services Training Expenses Training allowance	53, 38, 15, 50, 50, 2,763, 758, 853, 1,151, 453, 453, 2,709, 1,100,
	0104003710 P4: 0104013710 SP 2210100 2210101 2210102 2210200 2210201 2210300 2210301 2210302 2210303 2210500 2210502 2210700 2210701	Irrigation and drainage infrastructure (Farm water resource development and irrigation) 4.1 Small scale cluster irrigation development Utilities Supplies and Services Electricity Water and sewerage charges Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Domestic Travel and Subsistence, and Other Transportation Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation-Domestic travel Daily Subsistence Allowance Printing, Advertising and Information Supplies and Services Publishing and Printing Services Training Expenses	53, 38, 15, 50, 50, 2,763, 758, 853, 1,151, 453, 453, 2,709, 1,100, 220,
	0104003710 P4: 0104013710 SP 2210100 2210101 2210102 2210200 2210201 2210300 2210301 2210302 2210303 2210500 2210502 2210700 2210701 2210704	Irrigation and drainage infrastructure (Farm water resource development and irrigation) 4.1 Small scale cluster irrigation development Utilities Supplies and Services Electricity Water and sewerage charges Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Domestic Travel and Subsistence, and Other Transportation Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation-Domestic travel Daily Subsistence Allowance Printing, Advertising and Information Supplies and Services Publishing and Printing Services Training Expenses Training allowance Hire of Training Facilities and Equipment	53, 38, 15, 50, 50, 2,763, 758, 853, 1,151, 453, 2,709, 1,100, 220, 389,
	0104003710 P4: 0104013710 SP 2210100 2210101 2210102 2210200 2210201 2210300 2210301 2210302 2210303 2210500 2210502 2210700 2210704 2210710 2210799	Irrigation and drainage infrastructure (Farm water resource development and irrigation) 4.1 Small scale cluster irrigation development Utilities Supplies and Services Electricity Water and sewerage charges Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Domestic Travel and Subsistence, and Other Transportation Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation-Domestic travel Daily Subsistence Allowance Printing, Advertising and Information Supplies and Services Publishing and Printing Services Training Expenses Training allowance Hire of Training Facilities and Equipment Accommodation Allowance Training Expenses - Capacity Building of Farmers	53, 38, 15, 50, 50, 2,763, 758, 853, 1,151, 453, 2,709, 1,100, 220, 389, 1,000,
	0104003710 P4: 0104013710 SP 2210100 2210101 2210102 2210200 2210201 2210300 2210301 2210302 2210303 2210500 2210502 2210700 2210701 2210704 2210710	Irrigation and drainage infrastructure (Farm water resource development and irrigation) 4.1 Small scale cluster irrigation development Utilities Supplies and Services Electricity Water and sewerage charges Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Domestic Travel and Subsistence, and Other Transportation Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation-Domestic travel Daily Subsistence Allowance Printing, Advertising and Information Supplies and Services Publishing and Printing Services Training Expenses Training allowance Hire of Training Facilities and Equipment Accommodation Allowance	53, 38, 15, 50, 50, 2,763, 758, 853, 1,151, 453, 2,709, 1,100, 220, 389, 1,000, 565,
	0104003710 P4: 0104013710 SP 2210100 2210101 2210102 2210200 2210201 2210300 2210301 2210302 2210303 2210500 2210502 2210700 2210701 2210704 2210710 2210799 2210800	Irrigation and drainage infrastructure (Farm water resource development and irrigation) 4.1 Small scale cluster irrigation development Utilities Supplies and Services Electricity Water and sewerage charges Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Domestic Travel and Subsistence, and Other Transportation Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation-Domestic travel Daily Subsistence Allowance Printing, Advertising and Information Supplies and Services Publishing and Printing Services Training Expenses Training allowance Hire of Training Facilities and Equipment Accommodation Allowance Training Expenses - Capacity Building of Farmers Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food and Drinks & Pending Bills	53, 38, 15, 50, 50, 2,763, 758, 853, 1,151, 453, 2,709, 1,100, 220, 389, 1,000, 565, 565,
	0104003710 P4: 0104013710 SP 2210100 2210101 2210102 2210200 2210201 2210300 2210301 2210302 2210303 2210500 2210502 2210700 2210701 2210704 2210710 2210799 2210800 2210801	Irrigation and drainage infrastructure (Farm water resource development and irrigation) 4.1 Small scale cluster irrigation development Utilities Supplies and Services Electricity Water and sewerage charges Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Domestic Travel and Subsistence, and Other Transportation Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation-Domestic travel Daily Subsistence Allowance Printing, Advertising and Information Supplies and Services Publishing and Printing Services Training Expenses Training allowance Hire of Training Facilities and Equipment Accommodation Allowance Training Expenses - Capacity Building of Farmers Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food and Drinks & Pending Bills Specialised Materials and Supplies	53, 38, 15, 50, 50, 2,763, 758, 853, 1,151, 453, 2,709, 1,100, 220, 389, 1,000, 565, 565,
	0104003710 P4: 0104013710 SP 2210100 2210101 2210102 2210200 2210201 2210300 2210301 2210302 2210303 2210500 2210502 2210700 2210701 2210704 2210710 2210799 2210800 2211000 2211000	Irrigation and drainage infrastructure (Farm water resource development and irrigation) 4.1 Small scale cluster irrigation development Utilities Supplies and Services Electricity Water and sewerage charges Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Domestic Travel and Subsistence, and Other Transportation Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation-Domestic travel Daily Subsistence Allowance Printing, Advertising and Information Supplies and Services Publishing and Printing Services Training Expenses Training allowance Hire of Training Facilities and Equipment Accommodation Allowance Training Expenses - Capacity Building of Farmers Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food and Drinks & Pending Bills Specialised Materials and Supplies Agricultural Materials, Supplies and Small Equipment	53, 38, 15, 50, 50, 2,763, 758, 853, 1,151, 453, 453, 2,709, 1,100, 220, 389, 1,000, 565, 565,
	0104003710 P4: 0104013710 SP 2210100 2210101 2210102 2210200 2210201 2210300 2210301 2210302 2210303 2210500 2210502 2210700 2210701 2210704 2210710 2210799 2210800 2210801	Irrigation and drainage infrastructure (Farm water resource development and irrigation) 4.1 Small scale cluster irrigation development Utilities Supplies and Services Electricity Water and sewerage charges Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Domestic Travel and Subsistence, and Other Transportation Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation-Domestic travel Daily Subsistence Allowance Printing, Advertising and Information Supplies and Services Publishing and Printing Services Training Expenses Training allowance Hire of Training Facilities and Equipment Accommodation Allowance Training Expenses - Capacity Building of Farmers Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food and Drinks & Pending Bills Specialised Materials and Supplies	53, 38, 15, 50, 50, 2,763, 758, 853, 1,151, 453, 453, 2,709, 1,100, 220, 389, 1,000, 565, 565,
	0104003710 P4: 0104013710 SP 2210100 2210101 2210102 2210200 2210201 2210300 2210301 2210302 2210303 2210500 2210502 2210700 2210701 2210704 2210710 2210799 2210800 2211000 2211007 2211100	Irrigation and drainage infrastructure (Farm water resource development and irrigation) 4.1 Small scale cluster irrigation development Utilities Supplies and Services Electricity Water and sewerage charges Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Domestic Travel and Subsistence, and Other Transportation Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation-Domestic travel Daily Subsistence Allowance Printing, Advertising and Information Supplies and Services Publishing and Printing Services Training Expenses Training allowance Hire of Training Facilities and Equipment Accommodation Allowance Training Expenses - Capacity Building of Farmers Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food and Drinks & Pending Bills Specialised Materials and Supplies Agricultural Materials, Supplies and Small Equipment Office and General Supplies and Services	53, 38, 15, 50, 50, 2,763, 758, 853, 1,151, 453, 453, 2,709, 1,100, 220, 389, 1,000, 565, 565, 261, 261, 1,796, 406,
	0104003710 P4: 0104013710 SP 2210100 2210101 2210102 2210200 2210201 2210300 2210301 2210302 2210303 2210500 2210502 2210701 2210704 2210710 2210709 2210800 2211000 2211000 2211100	Irrigation and drainage infrastructure (Farm water resource development and irrigation) 4.1 Small scale cluster irrigation development Utilities Supplies and Services Electricity Water and sewerage charges Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Domestic Travel and Subsistence, and Other Transportation Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation-Domestic travel Daily Subsistence Allowance Printing, Advertising and Information Supplies and Services Publishing and Printing Services Training Expenses Training allowance Hire of Training Facilities and Equipment Accommodation Allowance Training Expenses - Capacity Building of Farmers Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food and Drinks & Pending Bills Specialised Materials and Supplies Agricultural Materials, Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment etc)	53, 38, 15, 50, 50, 2,763, 758, 853, 1,151, 453, 453, 2,709, 1,100, 220, 389, 1,000, 565, 565, 261, 261, 1,796, 406, 481,
	0104003710 P4: 0104013710 SP 2210100 2210101 2210102 2210200 2210201 2210300 2210301 2210302 2210303 2210500 2210700 2210701 2210704 2210710 2210799 2210800 2211000 2211000 2211100 2211100 2211100	Irrigation and drainage infrastructure (Farm water resource development and irrigation) 4.1 Small scale cluster irrigation development Utilities Supplies and Services Electricity Water and sewerage charges Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Domestic Travel and Subsistence, and Other Transportation Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation-Domestic travel Daily Subsistence Allowance Printing, Advertising and Information Supplies and Services Publishing and Printing Services Training Expenses Training allowance Hire of Training Facilities and Equipment Accommodation Allowance Training Expenses - Capacity Building of Farmers Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food and Drinks & Pending Bills Specialised Materials and Supplies Agricultural Materials, Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment etc) Supplies and Accessories for Computers and Printers	53, 38, 15, 50, 50, 2,763, 758, 853, 1,151, 453, 453, 2,709, 1,100, 220, 389, 1,000, 565, 565, 261, 261, 1,796, 406, 481, 300,
	0104003710 P4: 0104013710 SP 2210100 2210101 2210102 2210200 2210201 2210300 2210301 2210302 2210303 2210500 2210700 2210701 2210704 2210710 2210709 2210800 2211000 2211000 2211100 2211100 2211100 2211102 2211102	Irrigation and drainage infrastructure (Farm water resource development and irrigation) 4.1 Small scale cluster irrigation development Utilities Supplies and Services Electricity Water and sewerage charges Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Domestic Travel and Subsistence, and Other Transportation Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation-Domestic travel Daily Subsistence Allowance Printing, Advertising and Information Supplies and Services Publishing and Printing Services Training Expenses Training allowance Hire of Training Facilities and Equipment Accommodation Allowance Training Expenses - Capacity Building of Farmers Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food and Drinks & Pending Bills Specialised Materials and Supplies Agricultural Materials, Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment etc) Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services	430,169, 53, 38, 15, 50, 50, 2,763, 758, 853, 1,151, 453, 453, 2,709, 1,100, 220, 389, 1,000, 565, 565, 406, 481, 300, 609, 1,834, 1,834,

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 Sub Total	650,000 12,540,586
			Development	12,540,500
			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 Developemt	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: MINI	ISTRY OF EDUCATION, TRAINING AND SKILLS DEVELOPMENT	
0001	01		: General Administration and Planning	
500I	V.	2110100	Basic Salaries - Permanent Employees	788,141,583
		2110100	Basic Salaries - Civil Service	788,141,583
		2110101	Basic Sataries - Civil Scrvice	700,141,303
		2210100	Utilities Supplies and Services	423,689
		2210100	Electricity	219,126
		2210101	Water and sewerage charges	204,563
		2210200	Communication, Supplies and Services	253,689
		2210201	Telephone, Telex, Facsmile 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
	1	2210710	Accommodation Allowance	510,930
	1	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
	1		eneral Administration and Planning	799,987,769
		Basic Education D	epartment	

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25
	#1	Basic Education, E	CDE & Childcare Facilities	
0002		0502003710 P.2: Pr	rimary Education	
	01	0502013710 SP 2.1:	Early Child Development	
		2110100	Basic Salaries - Permanent Employees	-
		2110101	Basic Salaries - Civil Service	-
		2210200	Communication, Supplies and Services	423,30
		2210201	Telephone, Telex, Facsmile and Mobile Phone Services	423,30
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,551,55
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	681,40
		2210302	Accommodation - Domestic Travel	903,20
		2210303	Daily Subsistence Allowance	966,9
		2210400	Foreign travel and subsistence and other transportation cost	790,0
		2210401	Travel Costs (airlines, bus, railway, etc.)	333,9
		2210402	Accommodation	456,0
		2210500 2210502	Printing, Advertising and Information Supplies and Services	877,4 327.2
			Publishing and Printing Services	
		2210503 2210504	Subscriptions to Newspapers, Magazines and Periodicals	208,0
			Advertising, Awareness and Publicity Campaigns Training Expense (including capacity building)	342,10
		2210700 2210701	Travel Allowance	2,956,3 619,0
			Production and Printing of Training Materials	
		2210703 2210704	Hire of Training Facilities and Equipment	323,3 440,8
		2210704		973,0
		2210715	Accommodation Allowance KSG	600,0
		2210715 2210800	Hospitality Supplies and Services	
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks & Pending Bills	1,125,9 548,2
		2210802	Boards, Committees, Conferences and Seminars	577,6
		2211100	Office and General Supplies and Services	1,570,6
		2211100	General Office Supplies (papers, pencils, forms, small office equipment etc)	639,4
		2211101	Supplies and Accessories for Computers and Printers	674,9
		2211102	Sanitary and Cleaning Materials, Supplies and Services	256,2
		2211200	Fuel Oil and Lubricants	1,829,3
		2211201	Refined Fuels and Lubricants for Transport	1,829,3
		2211300	Other Operating Expenses	2,943,7
		2210399	Training Expenses-Training of ECDE teachers on CBC curriculum	2,693,7
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trad	250,0
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,300,0
		2220101	Maintenance Expenses - Motor Vehicles and cycles	1,300,0
		2220200	Routine Maintenance - Other Assets	800,0
		2220205	Maintenance of Buildings and Stations Non-Residential	800,0
		2640100	Scholarships and other Educational Benefits	90,000,0
		2640101	Scholarships and other Educational Benefits (Pro-Poor Programme) (72%)	86,400,0
		2640101	Scholarships and other Educational Benefits (Pro-Poor Programme) (3%)	3,600,0
		3111400	Research, Feasibility Studies, Project Preparation & Design, Project S	1,631,7
		3111401	M&E of ECDE programmes	1,631,7
		3111000	Purchase of Office Furniture and General Equipment	2,072,0
		3111002	Purchase of Office Furniture and General Equipment (Furniture for Sub County ECDE Coordinators)	2,072,0
		Recurrent Sub Tota	al	110,872,0
		Development		
		3110200	Construction of Buildings	4,737,1
		3110203	Non-residential buildings- Pending Bills	4,737,1
		3111100	Purchase of specialised plant equipment and machinery	12,423,5
		3111101	Purchase of Furniture and fittings ECDE	3,600,0
		3111109	Purchase of educational aids and related equipment (ECDE CBC Curriculum Teaching and learning materials)	8,823,5
		3111120	To improve hygiene and sanitation in ECDE centres (WASH Programme)	-
		3111401	ECDE Deworming programme	
		2640100	Scholarships and other Educational Benefits	30,000,0
		2640101	Education support programme (Pro-poor)- pro-poor infrastructure support programme 25%:	30,000,0
		Development sub to	otal	47,160,6
		Total SP Early Chi	ld Development	158,032,7
	#2		tional Centres and Homecraft Centres ng and Skills Development	
			raining and Development	
_	· · · · · · · · · · · · · · · · · · ·			·

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25
		0502012710 SD 2 1	Revitalization of Youth Polytechnics	2024/25
		2110100	Basic Salaries - Permanent Employees	4,500,00
		2110101	Basic Salaries - Civil Service(To recruit VTCs instructors)	4,500,00
		2110200	Casual labour	-
		2110202	Casual Labour - 15 VTC Trainers	
		2210200	Communication, Supplies and Services	855,16
		2210201	Telephone, Telex, Facsmile and Mobile Phone Services	480,00
		2210202 2210203	Internet Connections Courier and Postal Services	340,36 34,80
		2210203	Domestic Travel and Subsistence, and Other Transportation Costs	2,096,46
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	591.50
		2210302	Accommodation - Domestic Travel	600,84
		2210303	Daily Subsistence Allowance	664,00
		2211399	Other Operating Expenses	240,12
		2210400	Foreign travel and subsistence and other transportation cost	810,00
		2210401	Travel Costs (airlines, bus, railway, etc.)	353,98
		2210402	Accommodation	456,02
		2210500	Printing , Advertising and Information Supplies and Services	1,652,29
		2210502	Publishing and Printing Services	309,62
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	158,00
		2210505	Advertising, Awareness and Publicity Campaigns- Destignaatizing of VTCs through sensitization campaigns	584,67
		2210505	Trade Shows and Exhibitions	600,00
		2210700	Training Expense (including capacity building)	3,870,29
		2210701	Travel Allowance	690,00
		2210703	Production and Printing of Training Materials	632,29
		2210712	Trainee Allowance	848,00
		2210799	Training expenses (Capacity building of VTC instructors and Board of Governors)	1,700,00
		2210800	Hospitality Supplies and Services	2,404,00
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks & Pending Bills	864,00
		2210802	Boards, Committees, Conferences and Seminars Support regular meetings for Boards of Management of VTCs for updates)	1,540,00
		2211100	Office and General Supplies and Services	1,494,00
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	600,00
		2211102	Supplies and Accessories for Computers and Printers	648,00
		2211103	Sanitary and Cleaning Materials, Supplies and Services	246,00
		2211200	Fuel Oil and Lubricants	1,854,00
		2211201 2211300	Refined Fuels and Lubricants for Transport	1,854,00
		2211306	Other Operating Expenses Membership Fees, Dues and Subscriptions to Professional and Trad	236,00 236,00
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,247,47
		2220101	Maintenance Expenses - Motor Vehicles and cycles	1,247,47
		2220200	Routine Maintenance - Other Assets	1,085,98
		2220205	Maintenance of Buildings and Stations Non-Residential	1,085,98
		3111000	Purchase of Furniture and other Equipment	1,006,00
		3111002	Purchase of Computers, Printers & IT equipment	500,00
		3111009	purchase of other Office equipment	506,00
		3111400	Research, Feasibility Studies, Project Preparation & Design, Project S	1,500,00
		3111401	Pre-Feasibility, Feasibility and Appraisal Studies (Co-Curricular activities fo VTC centers)	1,500,00
		Total Recurrent		24,611,66
		3110500	Development Construction of Buldings	20 601 24
		3110500	Other infrastructure and civil works- Face lifting of existing VTCs.	29,601,20 19,601,20
		3110504	Other infrastructure and civil works- Pace inting of existing v PCs. Other infrastructure and civil works- Construction of Mother Homecraft Centre.	10,000,00
		3111100	Purchase of specialised plant equipment and machinery	8,195,58
		3111101	Mounting of workshops for Training Officers, VTC managers and instructors	2,000,00
		3111101	Provision of Start- up tool kits to VTC graduates	-
		3111101	Supply of training tools and Equipment to VTCs	6,128,84
		3111101	Pending Bills	66,74
		Total Development		37,796,79
		Total SP		62,408,45
		0504013710 PS. O.	ality Assurance and Standards	
003	01		Examination and Certification	
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	996,34
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	319,50
		•	· • • · · · · · · · · · · · · · · · · ·	

			V10-F FT 2024-23 bauget-30-04-2024 bac recommendation (1)	
Head	Sub-Head	Item Code	Item Description	Budget Estimate 2024/25
		2210302	Accommodation - Domestic Travel	312,84
		2210303	Daily Subsistence Allowance	364,00
		2210700	Training Expense (including capacity building)	18,000,00
		2210711	Grade Test -VTC Examinations	18,000,00
	+	3111400	pre-Feasibility, Feasibility and Appraisal Studies	2,000,00
		3111401	Regular Assessment of Curriculum implementation and management of VTCs	2,000,00
		Total Recurrent	Regular Assessment of Curriculum implementation and management of VTCs	20,996,34
		Total Recurrent		20,990,34
102	01	D1	0503013710 SP 5.1: Examination and Certification	2 000 0
003	01	Development		2,000,00
		3111499	Feasibility Studies - (Education Quality Standards Improvement Programme: Improve the	2,000,0
			curriculum to include market demand courses)	
		Total Develoment		2,000,0
			Total Polytechnics, Vocational Centres and Homecraft Centres	62,408,4
			Total Recurrent	956,467,7
			Total Development	86,957,4
		Total Vote 3730		1,043,425,2
		VOTE 3731: MINI	STRY OF ROADS, PUBLIC WORKS & TRANSPORT	
			eral Administration and Planning	
	01		Administration, Planning and support services	
	U1			155 220 2
	+	2110100	Basic Salaries - Permanent Employees	155,338,3
		2110101	Basic Salaries - Civil Service	155,338,3
		2110120	Leave Allowance	-
	1	2110200	Temporary Employee	1,296,0
		2110202	Casuals Labour- Others	1,296,0
		2210100	Utilities Supplies and Services	1,800,0
		2210101	Electricity	1,200,0
		2210102	Water and sewerage charges	600,0
		2210200	Communication, Supplies and Services	346,0
		2210201	Telephone, Telex, Facsmile and Mobile Phone Services	246,0
		2210202	Internet connection	70,0
		2210203	Courier and Postal Services	30,0
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,200,0
	+	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	400,0
		2210301	Accommodation - Domestic Travel	400,0
	+	2210302	Daily Subsistence Allowance	400,0
	_	2210400	Foreign Travel and Subsistence, and other transportation costs	725,0
	+			
	+	2210401	Travel Costs (airlines, bus, railway, etc.)	290,0
		2210402	Accommodation - Foreign Travel	290,0
	1	2210404	Sundry Items (Airpot tax, taxis etc)	145,0
		2210500	Printing , Advertising and Information Supplies and Services	890,0
		2210502	Publishing and Printing Services	290,0
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	65,0
		2210504	Advertising, Awareness and Publicity Campaigns	535,0
		2210800	Hospitality Supplies and Services	400,0
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks & Pending Bills	360,0
				,
		2210802	Boards, Committees, Conferences and Seminars	40,0
	1	2211200	Fuel Oil and Lubricants	,
		2211201	Refined Fuels and Lubricants for Transport	
	+	2220100	Routine Maintenance - Vehicles and Other Transport Equipment	520,0
	+	2220100		120,0
			Purchase of Tyres and other equipments wearing parts Meintanance Evenness Motor Vahiolog and gyales	
	+	2220105	Maintenance Expenses - Motor Vehicles and cycles	400,0
		3111000	Purchase of Office Furniture and General Equipment	400,0
		3111001	Purchase of office Furniture and Fittings	400,0
		3111002	Purchase of Computers, printers and other IT equipment	
		Total for General	Administration & Planning	162,915,3
	#1	Roads & Public W	Vorks	
	1	0109003710: Public		
	01		d and New government Buildings	
	O.I.			
		2110100	Basic Salaries - Permanent Employees	
	+	2110101	Basic Salaries - Civil Service	
	1	2210200	Communication, Supplies and Services	318,0
		2210201	Telephone, Telex, Facsmile and Mobile Phone Services	248,0
		2210202	Internet connection	60,0
				·
		2210203	Courier and Postal Services	10,0

			V10-F F1 2024-23 budget-50-04-2024 bac neconfinentiation (1)	
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.)	75,00
		2210704	Hire of Training Facilities and Equipment	100,000
		2210710	Accommodation Allowance	180,000
		2210715	Kenya School of Governemnt	420,00
		2210800	Hospitality Supplies and Services	340,00
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks & Pending Bills	240,00
		2210802	Boards, Committees, Conferences and Seminars	100,00
		2211100	Office and General Supplies and Services	638,00
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	255,20
		2211102	Supplies and Accessories for Computers and Printers	255,20
		2211103	Sanitary and Cleaning Materials, Supplies and Services	127,600
		2211300	Other Operating Expenses	497,00
		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, Engineeering and Designs (to promote designs, strength of materials and software for production of quality structures)	700,000
		Total for Departm	ent of Public Works	5,609,300
		0100013710: Stalla	d 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 & Company of the Company of th	
		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 Donorton	nent of Public works	9,080,00
		Total SP	IOI LUMIC WOLDS	14,689,30
		Total SI		14,007,50
	01	0110003710: Roads	5	
			ruction of Roads and Bridges	
		2110100	Basic Salaries - Permanent Employees	-
		2110101	Basic Salaries - Civil Service	
		2210200	Communication, Supplies and Services	350,00
		2210201	Telephone, Telex, Facsmile and Mobile Phone Services	280,00
		2210202	Internet connection	50,00
		2210203	Courier and Postal Services	20,00
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,261,30
			-7 · · · · · · · · · · · · · · · · · · ·	-,
			Travel Costs (airlines, bus, railway, mileage allowances, etc.)	400.00
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel	
			Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance	400,000 478,500 382,800

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	500,00
		2211009	Education and Library Supplies	-
		2211016	Purchase of Uniforms and Clothing - Staff	240,00
		2211100	Office and General Supplies and Services	638,00
		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, Engineeering 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	445,098,85
		3110499	Construction of Roads - (Road widening and Dozing works.) - New - 10kms per Ward	43,200,00
		3110499	translating to 200kms in the County Construction of Roads - (Road widening works.) - Cash For Assets (CFA) Programme -	40,000,00
			Bush and Road Clearance	
		3110499 3111100	Major Roads (pending bills - Outstanding commitments for FY 2023-24) Purchase of Specialised Plant, Equipment and Machinery	29,161,27
			Purchase of Lab Equipment and tools	-
		3111120	1 1	EQC 000 100
			nt for Department of Roads	586,060,12
		Total SP		592,341,420
	#2	Transport and Bo		
	0.0		ansport and Boda Boda Sector	
	02		rtment 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, Facsmile and Mobile Phone Services	414,00
		2210202	Internet connection	70,00
		2210203	Courier and Postal Services	20,00
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,781,00
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	696,00
		2210302	Accommodation - Domestic Travel	500,00
		2210303	Daily Subsistence Allowance	585,00
		2210500	Printing , Advertising and Information Supplies and Services	842,41
		2210502	Publishing and Printing Services	342,411
		1		- ,

		V10-FFT 2024-23 budget-30-04-2024 Bac Neconimendation (1)	
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
	2210700	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
	3111001		400,000
		Purchase of Computers, printers and other IT equipment	
	3111400	Research, Feasibility Studies, Project Preparation and Design, Projects	1,640,000
	3111401	Pre-feasibility, Feasibility and Appraisal Studies - Training	<u> </u>
	3111402	Feasibility Study, Engineeering and Designs (to promote designs, strength of materials and	1,640,000
		software for production of quality structures)	
	Total for Dept.	of Transport and Mechanical Services	39,484,411
	Denartment of	Transport and Mechanical Services	
-	2211000	Specialised Materials and Supplies	_
	2211000	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 -	68,172,00
		60km per	
		Ward)	
	3110499	Boda Boda Sector - Pending bills	1,322,46
	3110500	Construction and Civil Works	6,750,00
	3110599	Other Infrastructure and Civil Works (Construction of BODABODA sheds and associated	6,750,00
		civil works - Construction of 15No. Boda Boda sheds)	
	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
			15,700,000
	3111401	Pre-feasibility, Feasibility and Appraisal Studies - Training of 1,000No. Boda boda riders	15,/00,00
		to issuance of Smart Driving Licences	
	3111401	Pre-feasibility, Feasibility and Appraisal Studies -Develop Boda-boda Policy	8,000,00
	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 Dent	of Transport and Mechanical Services	134,944,462
	Total SP	* ***	174,428,873
	2000202	Total Recurrent	214,290,323
	1	roun Accurrent	417,470,343

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25
			Total Development	730,084,582
		Total Vote 3731		944,374,90
		VOTE 2716, MINI	ICTDV OF HEALTH AND CANITATION	
		MEDICAL SERVI	ISTRY OF HEALTH AND SANITATION	
			GENERAL ADMINISTRATION, PLANNING & SUPPORT SERVICES	
0001	01		HUMAN RESOURCE MANAGEMENT {GENERAL ADMINISTRATION AND PUB	LIC PARTICIPATIO
		2110100	Basic Salaries - Permanent Employees	891,170,55
		2110101	Basic Salaries - Civil Service	891,170,55
		2110200	Basic Wages - Temporary Employees	12,656,00
		2110202 2210200	Casual Labour - Others (Locum + CHMT) Communication, Supplies and Services	12,656,00 307,90
		2210200	Telephone, Telex, Facsmile and Mobile Phone Services	230,26
		2210202	Internet Connections	39,10
		2210203	Courier and Postal Services	38,54
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,372,81
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	989,612
		2210302	Accommodation - Domestic Travel	550,000
		2210303 2210400	Daily Subsistence Allowance Foreign Travel and Subsistence, and other transportation costs	833,200
		2210400	Daily Subsistence Allowance	644,90 276,800
		2210404	Sundry Items (e.g. airport tax, taxis, etc)	368,100
		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	3,672,988
		2210700	reporting tools) Training Expense (including capacity building+ Training of Health facility	2,210,000
			management committees)	
		2210710 2210711	Accommodation Allowance	946,000
		2210711	Training Fees Trainee Allowance	174,000 290,000
		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 2211200	Sanitary and Cleaning Materials, Supplies and Services Fuel Oil and Lubricants	131,939 2,000,00 0
		2211200	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 2220105	Pending bill- Maintenance expenses- motor vehicle (ambulances) Routine maintenance- Tyres & Tubes	1,500,000
		2220105	Routine Maintenance- Tyres & Tubes Routine Maintenance-Other Assets	
		2220205	Maintenance of Buildings and Stations Non-Residential	105,300 105,300
		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 Recurent		927,358,559
0001	01	D 1		-
0001	01	Development	Durchase of Specialized Plant Equipment and Machine	
		3111100 3111112	Purchase of Specialised Plant, Equipment and Machinery Operationalization of Integrated Health management information system(IHMIS) in	2,157,20 2,157,20
		W. (. 1 P	hospitals	A 4 == + ^
		Total Development		2,157,20
		101AL- SF 1.1 (040404) HUMAN RESOURCE MANAGEMENT {GENERAL ADMINISTRATION AN	929,515,76
				-
	01	0401033710 SP 1	.3 HEALTH STANDARDS, QUALITY ASSURANCE & STANDARDS (SUB-COUNTY	SUPPORT SUR. PR
0001	I VI			

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25
		2210303	Sub-County Health Management Team support programme	3,000,000
			OGRAMME: SP. 1.2 HEALTH STANDARDS, QUALITY ASSURANCE & STANDAL	3,000,000
		TOTAL-BCD-TRO	JORANIME. 51. 1.2 HEALTH STANDARDS, QUALITT ASSURANCE & STANDAR	
				_
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, Facsmile 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	1	101,507,362
				-
0002	01	Development (0401	02)	
		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	5,000,000
			Ward	
		3110202	Continuation of construction of Nzamba Kitonga Memorial Hospital	16,000,000
		3110202	Continuation of Construction of renal centre KCRH	9,000,000
		3110202		5,000,000
			Continuation of Construction of medical/female ward at Mwingi Level IV hospital (stalled)	
		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,	19,923,249
			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	
		3110202	Completion of Kauwi Sub-County Hospital theatre(Walkway, water tank installation,gas	2,000,000
			cubicles, drainage and electrical works)	
		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	3,000,000
			hospital (stalled)	
		3111504	Continuation of construction of perimeter wall and chain-link Fencing at KCRH	3,000,000
		Total Development	·	112,217,939
			40102) HEALTH POLICY, PLANNING & FINANCING	213,725,301
				-
				-
		TOTAL-PROGRA	MM: P.1 GENERAL ADMINISTRATION, PLANNING & SUPPORT SERVICES	1,146,241,067
				-
0002	01	0402023710 SP 3.2	County Referral Services {Ambulance Referal Services Sub- Programme}	-
	1	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,370,000
	1	2210303	Daily Subsistence Allowance	1,370,000
		Total Recurrent		
				1,370,000 1,370,000

Head		Item Code	Item Description	Budget Estimates 2024/25
0002	01	0.402022540		-
			COST SHARING REFunds FOR THE 14 COUNTY HOSPITALS	=
		2640400	Other Current Transfers, Grants and Subsidies	250,000,000
		2640499	KITUI COUNTY REFERRAL	350,000,000 110,307,864
		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	8,488,59
		2640499	MIGWANI SUB COUNTY HOSPITAL	13,976,773
		2640499	KATULANI HOSPITAL	5,938,86
		2640499	MUTITU SUB COUNTY HOSPITAL	6,083,41
		2640499	IKANGA HOSPITAL	5,649,77
		2640499	NUU SUB COUNTY HOSPITAL	6,158,80
		2640499	KANYANGI SUB COUNTY HOSPITAL	5,649,77
		2640499	KYUSO SUB COUNTY HOSPITAL	7,390,56
		2640499	KAUWI SUB COUNTY HOSPITAL	7,390,563
		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	6,158,803
0004	01		R 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 OTHE	R CAPITAL GRANTS AND TRANSFERS	
		2640503	Universal Healthcare in Devolved System Program from DANIDA - support for Health centres & dispensaries	10,044,000
		TOTAL CAPITAL	L GRANTS	10,044,000
		Total Recurrent M	edical Services	1,432,892,171
		Total Development	Medical Services	124,419,140
		TOTAL MEDICA	L SERVICES	1,497,611,067
		PUBLIC HEALTH	I I AND SANITATION	
0003	01	<u> </u>	REVENTIVE & 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	88,920,000
			CHvs per village*3000 monthly stipend for 12 months)	
		2210200	Communication, Supplies and Services	123,398
		2210201	Telephone, Telex, Facsmile and Mobile Phone Services	115,910
		2210202	Internet Connections	7,488
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,184,600
		2210301	Sub-County Health Management Team support programme	647,50
		2210303	Daily Subsistence Allowance	537,100
		2210400	Foreign Travel and Subsistence, and other transportation costs	480,00
· <u> </u>		2210403	Daily Subsistence Allowance	390,000
		2210404	Sundry Items (e.g. airport tax, taxis, etc)	90,00
			Printing , Advertising and Information Supplies and Services	1,500,00
		2210500		
		2210502	Publishing and Printing Services	· · · · · · · · · · · · · · · · · · ·
		2210502 2210504	Advertising, Awareness and Publicity Campaigns(printing of assorted registers and reporting tools for community health services)	·
		2210502 2210504 2210700	Advertising, Awareness and Publicity Campaigns(printing of assorted registers and reporting tools for community health services) Training Expense (including capacity building)	1,384,000 1,500,000
		2210502 2210504 2210700 2210710	Advertising, Awareness and Publicity Campaigns(printing of assorted registers and reporting tools for community health services) Training Expense (including capacity building) Accommodation Allowance	1,384,00 1,500,00 287,00
		2210502 2210504 2210700 2210710 2210711	Advertising, Awareness and Publicity Campaigns(printing of assorted registers and reporting tools for community health services) Training Expense (including capacity building) Accommodation Allowance Training Fees	1,384,00 1,500,00 287,00 116,00
		2210502 2210504 2210700 2210710 2210711 2210712	Advertising, Awareness and Publicity Campaigns(printing of assorted registers and reporting tools for community health services) Training Expense (including capacity building) Accommodation Allowance Training Fees Trainee Allowance	1,384,00 1,500,00 287,00 116,00 170,22
		2210502 2210504 2210700 2210710 2210711 2210712 2210715	Advertising, Awareness and Publicity Campaigns(printing of assorted registers and reporting tools for community health services) Training Expense (including capacity building) Accommodation Allowance Training Fees Trainee Allowance Kenya School of Government	1,384,00 1,500,00 287,00 116,00 170,22 839,77
		2210502 2210504 2210700 2210710 2210711 2210712 2210715 2210799	Advertising, Awareness and Publicity Campaigns(printing of assorted registers and reporting tools for community health services) Training Expense (including capacity building) Accommodation Allowance Training Fees Trainee Allowance Kenya School of Government Training Expenses - Other	1,384,000 1,500,000 287,000 116,000 170,22: 839,77: 87,000
		2210502 2210504 2210700 2210710 2210711 2210712 2210715 2210799 2210800	Advertising, Awareness and Publicity Campaigns(printing of assorted registers and reporting tools for community health services) Training Expense (including capacity building) Accommodation Allowance Training Fees Trainee Allowance Kenya School of Government	1,384,000 1,500,000 287,000 116,000 170,22: 839,77: 87,000 892,83
		2210502 2210504 2210700 2210710 2210711 2210712 2210715 2210799	Advertising, Awareness and Publicity Campaigns(printing of assorted registers and reporting tools for community health services) Training Expense (including capacity building) Accommodation Allowance Training Fees Trainee Allowance Kenya School of Government Training Expenses - Other Hospitality Supplies and Services	1,384,00 1,500,00 287,00 116,00 170,22 839,77 87,00 892,83
		2210502 2210504 2210700 2210710 2210711 2210712 2210715 2210799 2210800	Advertising, Awareness and Publicity Campaigns(printing of assorted registers and reporting tools for community health services) Training Expense (including capacity building) Accommodation Allowance Training Fees Trainee Allowance Kenya School of Government Training Expenses - Other	116,000 1,384,000 1,500,000 287,000 116,000 170,220 839,774 87,000 892,83
		2210502 2210504 2210700 2210710 2210711 2210712 2210715 2210799 2210800 2210803	Advertising, Awareness and Publicity Campaigns(printing of assorted registers and reporting tools for community health services) Training Expense (including capacity building) Accommodation Allowance Training Fees Trainee Allowance Kenya School of Government Training Expenses - Other Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food and Drinks & Pening bills	1,384,000 1,500,000 287,000 116,000 170,220 839,774 87,000 892,83

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 Recurent		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
			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
		I otal development		
		Total development	Total SP	1,084,513,019
0003	01	0404043710 PRIMA	ARY CARE NETWORKS (Establishment and Strengthening of primary care networks	1,084,513,019 in the county (trainin
0003	01	0404043710 PRIMA 2210300	ARY CARE NETWORKS (Establishment and Strengthening of primary care networks Domestic Travel and Subsistence, and Other Transportation Costs	1,084,513,019 in the county (trainin 1,084,100
0003	01	0404043710 PRIMA 2210300 2210301	ARY CARE NETWORKS (Establishment and Strengthening of primary care networks Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,084,513,019 in the county (trainin 1,084,100 534,000
0003	01	0404043710 PRIMA 2210300 2210301 2210302	ARY CARE NETWORKS (Establishment and Strengthening of primary care networks Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel	1,084,513,019 in the county (trainin 1,084,100 534,000 300,000
0003	01	0404043710 PRIMA 2210300 2210301 2210302 2210303	ARY CARE NETWORKS (Establishment and Strengthening of primary care networks Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance	1,084,513,019 in the county (trainin 1,084,100 534,000 300,000 250,100
0003	01	0404043710 PRIMA 2210300 2210301 2210302 2210303 2210800	ARY CARE NETWORKS (Establishment and Strengthening of primary care networks Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Hospitality Supplies and Services	1,084,513,019 in the county (trainin 1,084,100 534,000 300,000 250,100 872,000
0003	01	0404043710 PRIMA 2210300 2210301 2210302 2210303 2210800 2210802	ARY CARE NETWORKS (Establishment and Strengthening of primary care networks Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Hospitality Supplies and Services Boards, Committees, Conferences and Seminars	1,084,513,019 in the county (trainin 1,084,100 534,000 300,000 250,100 872,000
00003	01	0404043710 PRIMA 2210300 2210301 2210302 2210303 2210800 2210802 2211200	ARY CARE NETWORKS (Establishment and Strengthening of primary care networks Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Hospitality Supplies and Services Boards, Committees, Conferences and Seminars Fuel Oil and Lubricants	1,084,513,019 in the county (trainin 1,084,100 534,000 300,000 250,100 872,000 872,000 43,900
0003	01	0404043710 PRIMA 2210300 2210301 2210302 2210303 2210800 2210802	ARY CARE NETWORKS (Establishment and Strengthening of primary care networks Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Hospitality Supplies and Services Boards, Committees, Conferences and Seminars Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport	1,084,513,019 in the county (trainin 1,084,100 534,000 300,000 250,100 872,000 872,000 43,900 43,900
0003	01	0404043710 PRIMA 2210300 2210301 2210302 2210303 2210800 2210802 2211200	ARY CARE NETWORKS (Establishment and Strengthening of primary care networks Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Hospitality Supplies and Services Boards, Committees, Conferences and Seminars Fuel Oil and Lubricants	1,084,513,019 in the county (trainin 1,084,100 534,000 300,000 250,100 872,000 872,000 43,900
0003	01	0404043710 PRIMA 2210300 2210301 2210302 2210303 2210800 2210802 2211200	ARY CARE NETWORKS (Establishment and Strengthening of primary care networks Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Hospitality Supplies and Services Boards, Committees, Conferences and Seminars Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport	1,084,513,019 in the county (trainin 1,084,100 534,000 300,000 250,100 872,000 872,000 43,900 43,900
0003	01	0404043710 PRIMA 2210300 2210301 2210302 2210303 2210800 2210802 2211200 2211201	ARY CARE NETWORKS (Establishment and Strengthening of primary care networks Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Hospitality Supplies and Services Boards, Committees, Conferences and Seminars Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport	1,084,513,019 in the county (trainin 1,084,100 534,000 300,000 250,100 872,000 872,000 43,900 43,900
0003	01	0404043710 PRIMA 2210300 2210301 2210302 2210303 2210800 2210802 2211200 2211201	ARY CARE NETWORKS (Establishment and Strengthening of primary care networks Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Hospitality Supplies and Services Boards, Committees, Conferences and Seminars Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Sub-Total Recurrent	1,084,513,019 in the county (trainin 1,084,100 534,000 300,000 250,100 872,000 872,000 43,900 43,900
	01	0404043710 PRIMA 2210300 2210301 2210302 2210303 2210800 2210802 2211200 2211201 Development 0402013710 OTHE 2640503	ARY CARE NETWORKS (Establishment and Strengthening of primary care networks Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Hospitality Supplies and Services Boards, Committees, Conferences and Seminars Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Sub-Total Recurrent R CAPITAL GRANTS AND TRANSFERS Universal Healthcare in Devolved System Program from DANIDA - To support level 1 facilities	1,084,513,019 in the county (trainin 1,084,100 534,000 300,000 250,100 872,000 43,900 43,900 2,000,000
		0404043710 PRIMA 2210300 2210301 2210302 2210303 2210800 2210802 2211200 2211201 Development 0402013710 OTHE	ARY CARE NETWORKS (Establishment and Strengthening of primary care networks Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Hospitality Supplies and Services Boards, Committees, Conferences and Seminars Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Sub-Total Recurrent R CAPITAL GRANTS AND TRANSFERS Universal Healthcare in Devolved System Program from DANIDA - To support level 1 facilities	1,084,513,019 in the county (trainin 1,084,100 534,000 300,000 250,100 872,000 872,000 43,900 43,900 2,000,000
0004	01	0404043710 PRIMA 2210300 2210301 2210302 2210800 2210802 2211200 2211201 Development 0402013710 OTHE 2640503 TOTAL CAPITAL	ARY CARE NETWORKS (Establishment and Strengthening of primary care networks Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Hospitality Supplies and Services Boards, Committees, Conferences and Seminars Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Sub-Total Recurrent R CAPITAL GRANTS AND TRANSFERS Universal Healthcare in Devolved System Program from DANIDA - To support level 1 facilities GRANTS	1,084,513,019 in the county (trainin 1,084,100 534,000 300,000 250,100 872,000 43,900 43,900 2,000,000
0004		0404043710 PRIMA 2210300 2210301 2210302 2210303 2210800 2210802 2211200 2211201 Development 0402013710 OTHE 2640503 TOTAL CAPITAL 0404033710 SP. 2.2	ARY CARE NETWORKS (Establishment and Strengthening of primary care networks Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Hospitality Supplies and Services Boards, Committees, Conferences and Seminars Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Sub-Total Recurrent R CAPITAL GRANTS AND TRANSFERS Universal Healthcare in Devolved System Program from DANIDA - To support level 1 facilities GRANTS 2 IMMUNIZATION AND DISEASE SURVEILLANCE	1,084,513,019 in the county (trainin 1,084,100 534,000 300,000 250,100 872,000 872,000 43,900 2,000,000 3,557,250
0004	01	0404043710 PRIMA 2210300 2210301 2210302 2210800 2210802 2211200 2211201 Development 0402013710 OTHE 2640503 TOTAL CAPITAL 0404033710 SP. 2.2 2210300	ARY CARE NETWORKS (Establishment and Strengthening of primary care networks Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Hospitality Supplies and Services Boards, Committees, Conferences and Seminars Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Sub-Total Recurrent R CAPITAL GRANTS AND TRANSFERS Universal Healthcare in Devolved System Program from DANIDA - To support level 1 facilities GRANTS 2 IMMUNIZATION AND DISEASE SURVEILLANCE Domestic Travel and Subsistence, and Other Transportation Costs	1,084,513,019 in the county (trainin 1,084,100 534,000 300,000 250,100 872,000 43,900 43,900 2,000,000 3,557,250 2,004,170
0004	01	0404043710 PRIMA 2210300 2210301 2210302 2210800 2210802 2211200 2211201 Development 0402013710 OTHE 2640503 TOTAL CAPITAL 0404033710 SP. 2.2 2210300 2210303	ARY CARE NETWORKS (Establishment and Strengthening of primary care networks Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Hospitality Supplies and Services Boards, Committees, Conferences and Seminars Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Sub-Total Recurrent R CAPITAL GRANTS AND TRANSFERS Universal Healthcare in Devolved System Program from DANIDA - To support level 1 facilities GRANTS 2 IMMUNIZATION AND DISEASE SURVEILLANCE Domestic Travel and Subsistence, and Other Transportation Costs Daily Subsistence Allowance	1,084,513,019 in the county (trainin 1,084,100 534,000 300,000 250,100 872,000 43,900 43,900 2,000,000 3,557,250 2,004,170 2,004,170
0004	01	0404043710 PRIMA 2210300 2210301 2210302 2210800 2210802 2211200 2211201 Development 0402013710 OTHE 2640503 TOTAL CAPITAL 0404033710 SP. 2.2 2210300 2210303 2210500	ARY CARE NETWORKS (Establishment and Strengthening of primary care networks Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Hospitality Supplies and Services Boards, Committees, Conferences and Seminars Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Sub-Total Recurrent R CAPITAL GRANTS AND TRANSFERS Universal Healthcare in Devolved System Program from DANIDA - To support level 1 facilities GRANTS 2 IMMUNIZATION AND DISEASE SURVEILLANCE Domestic Travel and Subsistence, and Other Transportation Costs Daily Subsistence Allowance Printing, Advertising and Information Supplies and Services	1,084,513,019 in the county (trainin 1,084,100 534,000 300,000 250,100 872,000 43,900 43,900 2,000,000 3,557,250 2,004,170 2,004,170 440,000
0004	01	0404043710 PRIMA 2210300 2210301 2210302 2210800 2210802 2211200 2211201 Development 0402013710 OTHE 2640503 TOTAL CAPITAL 0404033710 SP. 2.2 2210300 2210303 2210500 2210502	ARY CARE NETWORKS (Establishment and Strengthening of primary care networks Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Hospitality Supplies and Services Boards, Committees, Conferences and Seminars Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Sub-Total Recurrent R CAPITAL GRANTS AND TRANSFERS Universal Healthcare in Devolved System Program from DANIDA - To support level 1 facilities GRANTS 2 IMMUNIZATION AND DISEASE SURVEILLANCE Domestic Travel and Subsistence, and Other Transportation Costs Daily Subsistence Allowance Printing, Advertising and Information Supplies and Services	1,084,513,019 in the county (trainin 1,084,100 534,000 300,000 250,100 872,000 43,900 43,900 2,000,000 3,557,250 3,557,250 2,004,170 2,004,170 440,000 440,000
0004	01	0404043710 PRIMA 2210300 2210301 2210302 2210800 2210802 2211200 2211201 Development 0402013710 OTHE 2640503 TOTAL CAPITAL 0404033710 SP. 2.2 2210300 2210303 2210500 2210502 2211200	ARY CARE NETWORKS (Establishment and Strengthening of primary care networks Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Hospitality Supplies and Services Boards, Committees, Conferences and Seminars Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Sub-Total Recurrent R CAPITAL GRANTS AND TRANSFERS Universal Healthcare in Devolved System Program from DANIDA - To support level 1 facilities GRANTS 2 IMMUNIZATION AND DISEASE SURVEILLANCE Domestic Travel and Subsistence, and Other Transportation Costs Daily Subsistence Allowance Printing, Advertising and Information Supplies and Services Fuel Oil and Lubricants	1,084,513,019 in the county (trainin 1,084,100 534,000 300,000 250,100 872,000 43,900 43,900 2,000,000 3,557,250 2,004,170 2,004,170 440,000 440,000 800,000
0004	01	0404043710 PRIMA 2210300 2210301 2210302 2210800 2210802 2211200 2211201 Development 0402013710 OTHE 2640503 TOTAL CAPITAL 0404033710 SP. 2.2 2210300 2210500 2210502 2211201	ARY CARE NETWORKS (Establishment and Strengthening of primary care networks Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Hospitality Supplies and Services Boards, Committees, Conferences and Seminars Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Sub-Total Recurrent R CAPITAL GRANTS AND TRANSFERS Universal Healthcare in Devolved System Program from DANIDA - To support level 1 facilities GRANTS 2 IMMUNIZATION AND DISEASE SURVEILLANCE Domestic Travel and Subsistence, and Other Transportation Costs Daily Subsistence Allowance Printing , Advertising and Information Supplies and Services Publishing and Printing Services Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport	1,084,513,019 in the county (trainin 1,084,100 534,000 300,000 250,100 872,000 43,900 43,900 2,000,000 3,557,250 3,557,250 2,004,170 2,004,170 440,000 440,000 800,000
0004	01	0404043710 PRIMA 2210300 2210301 2210302 2210800 2210802 2211200 2211201 Development 0402013710 OTHE 2640503 TOTAL CAPITAL 0404033710 SP. 2.2 2210300 2210303 2210500 2210502 2211200	ARY CARE NETWORKS (Establishment and Strengthening of primary care networks Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Hospitality Supplies and Services Boards, Committees, Conferences and Seminars Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Sub-Total Recurrent R CAPITAL GRANTS AND TRANSFERS Universal Healthcare in Devolved System Program from DANIDA - To support level 1 facilities GRANTS 2 IMMUNIZATION AND DISEASE SURVEILLANCE Domestic Travel and Subsistence, and Other Transportation Costs Daily Subsistence Allowance Printing , Advertising and Information Supplies and Services Publishing and Printing Services Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Fuels (wood, charcoal, cooking gas etc?)	1,084,513,019 in the county (trainin 1,084,100 534,000 300,000 250,100 872,000 43,900 2,000,000 3,557,250 3,557,250 2,004,170 2,004,170 440,000 440,000 800,000 550,000
0004	01	0404043710 PRIMA 2210300 2210301 2210302 2210800 2210802 2211200 2211201 Development 0402013710 OTHE 2640503 TOTAL CAPITAL 0404033710 SP. 2.2 2210300 2210500 2210502 2211201	ARY CARE NETWORKS (Establishment and Strengthening of primary care networks Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Hospitality Supplies and Services Boards, Committees, Conferences and Seminars Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Sub-Total Recurrent R CAPITAL GRANTS AND TRANSFERS Universal Healthcare in Devolved System Program from DANIDA - To support level 1 facilities GRANTS 2 IMMUNIZATION AND DISEASE SURVEILLANCE Domestic Travel and Subsistence, and Other Transportation Costs Daily Subsistence Allowance Printing , Advertising and Information Supplies and Services Publishing and Printing Services Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport	1,084,513,019 in the county (trainin 1,084,100 534,000 300,000 250,100 872,000 43,900 43,900 2,000,000 3,557,250 3,557,250 2,004,170 440,000 440,000 800,000
0004	01	0404043710 PRIMA 2210300 2210301 2210302 2210800 2210802 2211200 2211201 Development 0402013710 OTHE 2640503 TOTAL CAPITAL 0404033710 SP. 2.2 2210300 2210500 2210502 2211201 2211204	ARY CARE NETWORKS (Establishment and Strengthening of primary care networks Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Hospitality Supplies and Services Boards, Committees, Conferences and Seminars Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Sub-Total Recurrent R CAPITAL GRANTS AND TRANSFERS Universal Healthcare in Devolved System Program from DANIDA - To support level 1 facilities GRANTS 2 IMMUNIZATION AND DISEASE SURVEILLANCE Domestic Travel and Subsistence, and Other Transportation Costs Daily Subsistence Allowance Printing , Advertising and Information Supplies and Services Publishing and Printing Services Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Fuels (wood, charcoal, cooking gas etc?)	1,084,513,019 in the county (trainin 1,084,100 534,000 300,000 250,100 872,000 43,900 2,000,000 3,557,250 3,557,250 2,004,170 2,004,170 440,000 440,000 800,000 550,000
0004	01	0404043710 PRIMA 2210300 2210301 2210302 2210800 2210802 2211200 2211201 Development 0402013710 OTHE 2640503 TOTAL CAPITAL 0404033710 SP. 2.2 2210300 2210500 2210502 2211201 2211204	ARY CARE NETWORKS (Establishment and Strengthening of primary care networks Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Hospitality Supplies and Services Boards, Committees, Conferences and Seminars Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Sub-Total Recurrent R CAPITAL GRANTS AND TRANSFERS Universal Healthcare in Devolved System Program from DANIDA - To support level 1 facilities GRANTS IMMUNIZATION AND DISEASE SURVEILLANCE Domestic Travel and Subsistence, and Other Transportation Costs Daily Subsistence Allowance Printing, Advertising and Information Supplies and Services Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Fuels (wood, charcoal, cooking gas etc?) Total Recurrent	1,084,513,019 in the county (trainin 1,084,100 534,000 300,000 250,100 872,000 872,000 43,900 2,000,000 3,557,250 3,557,250 2,004,170 2,004,170 440,000 440,000 800,000 550,000
0004	01	0404043710 PRIMA 2210300 2210301 2210302 2210800 2210802 2211200 2211201 Development 0402013710 OTHE 2640503 TOTAL CAPITAL 0404033710 SP. 2.2 2210300 2210500 2210502 2211201 2211204	ARY CARE NETWORKS (Establishment and Strengthening of primary care networks Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Hospitality Supplies and Services Boards, Committees, Conferences and Seminars Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Sub-Total Recurrent R CAPITAL GRANTS AND TRANSFERS Universal Healthcare in Devolved System Program from DANIDA - To support level 1 facilities GRANTS 2 IMMUNIZATION AND DISEASE SURVEILLANCE Domestic Travel and Subsistence, and Other Transportation Costs Daily Subsistence Allowance Printing, Advertising and Information Supplies and Services Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Fuels (wood, charcoal, cooking gas etc?) Total Recurrent HEALTH PROMOTION SUB PROGRAMME(HIV/ AIDS & TB SUB PROGRAMM	1,084,513,019 in the county (trainin 1,084,100 534,000 300,000 250,100 872,000 43,900 2,000,000 3,557,250 2,004,170 2,004,170 440,000 440,000 800,000 550,000 250,000 3,244,170
0004	01	0404043710 PRIMA 2210300 2210301 2210302 2210800 2210802 2211200 2211201 Development 0402013710 OTHE 2640503 TOTAL CAPITAL 0404033710 SP. 2.2 2210300 2210500 2210502 2211201 2211204 0403033710 SP 2.3 2210200	ARY CARE NETWORKS (Establishment and Strengthening of primary care networks Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Hospitality Supplies and Services Boards, Committees, Conferences and Seminars Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Sub-Total Recurrent R CAPITAL GRANTS AND TRANSFERS Universal Healthcare in Devolved System Program from DANIDA - To support level 1 facilities GRANTS 2 IMMUNIZATION AND DISEASE SURVEILLANCE Domestic Travel and Subsistence, and Other Transportation Costs Daily Subsistence Allowance Printing, Advertising and Information Supplies and Services Publishing and Printing Services Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Fuels (wood, charcoal, cooking gas etc?) Total Recurrent HEALTH PROMOTION SUB PROGRAMME(HIV/ AIDS & TB SUB PROGRAMM Utilities Supplies and Services	1,084,513,019 in the county (trainin 1,084,100 534,000 300,000 250,100 872,000 872,000 43,900 2,000,000 3,557,250 2,004,170 2,004,170 440,000 440,000 800,000 550,000 250,000 3,244,170 60,900
0004	01	0404043710 PRIMA 2210300 2210301 2210302 2210800 2210800 2211200 2211201 Development 0402013710 OTHE 2640503 TOTAL CAPITAL 0404033710 SP. 2.3 2210300 2210500 2211201 2211204 0403033710 SP 2.3 2210200 2210201 2210300	ARY CARE NETWORKS (Establishment and Strengthening of primary care networks Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Hospitality Supplies and Services Boards, Committees, Conferences and Seminars Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Sub-Total Recurrent R CAPITAL GRANTS AND TRANSFERS Universal Healthcare in Devolved System Program from DANIDA - To support level 1 facilities GRANTS IMMUNIZATION AND DISEASE SURVEILLANCE Domestic Travel and Subsistence, and Other Transportation Costs Daily Subsistence Allowance Printing, Advertising and Information Supplies and Services Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Fuels (wood, charcoal, cooking gas etc?) Total Recurrent HEALTH PROMOTION SUB PROGRAMME(HIV/ AIDS & TB SUB PROGRAMM Utilities Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services	1,084,513,019 in the county (training 1,084,100
0003	01	0404043710 PRIMA 2210300 2210301 2210302 2210800 2210802 2211200 2211201 Development 0402013710 OTHE 2640503 TOTAL CAPITAL 0404033710 SP. 2.2 2210300 2210500 2210502 2211201 2211204 0403033710 SP 2.3 2210200 2210200	ARY CARE NETWORKS (Establishment and Strengthening of primary care networks Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Hospitality Supplies and Services Boards, Committees, Conferences and Seminars Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Sub-Total Recurrent R CAPITAL GRANTS AND TRANSFERS Universal Healthcare in Devolved System Program from DANIDA - To support level 1 facilities GRANTS IMMUNIZATION AND DISEASE SURVEILLANCE Domestic Travel and Subsistence, and Other Transportation Costs Daily Subsistence Allowance Printing , Advertising and Information Supplies and Services Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Fuels (wood, charcoal, cooking gas etc?) Total Recurrent HEALTH PROMOTION SUB PROGRAMME(HIV/ AIDS & TB SUB PROGRAMM Utilities Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Domestic Travel and Subsistence, and Other Transportation Costs	1,084,513,019 in the county (training 1,084,100

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 PROGRAM	ME: 2.4 (040301) COMMUNICABLE DISEASE CONTROL {Public health Operations	<u> </u>
		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 Sub Total	Maintenance expenses- motor cycles	2,758,500 4,042,44 3
		Sub Total		-
0003	01		ME: 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	1,500,000
	_	2210201	malezi bora programme(Vitamin A supplementation and deworming) Travel Costs (airlines, bus, railway, mileage allowances, etc.)	550,000
		2210301 2210302	Accommodation - Domestic Travel	550,000 345,000
		2210302	Daily Subsistence Allowance	605,000
		2210800	Hospitality Supplies and Services	181,200
		2210801	N. K. W.	181,200
		Total Recurrent	Catering Services (receptions), Accommodation, Gifts, Food and Drinks & Pending Bills	1,681,200
		SUB-TOTAL		1,681,200
				-
0005	01		ME: 2.6:(040401) HEALTH PROMOTION	-
		2210300 2210303	Domestic Travel and Subsistence, and Other Transportation Costs Daily Subsistence Allowance	556,784
		2210500 2210500	Printing , Advertising and Information Supplies and Services	556,784 1,445,79 0
		2210502	Publishing and Printing Services	31,212
		2210504	Advertising, Awareness and Publicity Campaigns (Radio Talkshows)	297,440
		2210505	Trade Shows and Exhibitions (Commemorate World Health days, agricultural show and trade fair)	1,117,138
		2210800	Hospitality Supplies and Services	300,000
		2210801		300,000
		TOTAL- HEALTH	Catering Services (receptions), Accommodation, Gifts, Food and Drinks & Pending Bills J PROMOTION	2,302,574
		TOTAL RESERVE	TROMOTION	-
0004	01	SP. 3.3 (040402) Sp	pecilalised 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 2211200	Daily Subsistence Allowance Fuel Oil and Lubricants	981,337
		2211200	Refined Fuels and Lubricants for Transport	780,000 780,000
		Total Recurrent	Refined Facis and Euroreams for Transport	3,627,337
		Total SP 3.3		3,627,337
		TOTAL DUDI ICA	HEALTH AND SANITATION	1,084,659,448
		TOTAL PUBLIC I	HEALTH AND SANITATION	1,084,039,448
		DRUGS AND MEI	DICAL SUPPLIES MANAGEMENT	-
		0402003710 P.3 C	URATIVE HEALTH SERVICES	-
0006	01		1 FORENSIC AND DIAGNOSTICS {Health Products and Technologies}	
		2110100	Basic Salaries - Permanent Employees	772,253,076
		2110101 2110200	Basic Salaries - Civil Service Basic Wages - Temporary Employees	772,253,076 1,200,00 0
		2110200	Casual Labour	1,200,000
		2210200	Communication, Supplies and Services	129,198
		2210201	Telephone, Telex, Facsmile 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

		I	7. 7. 4.4	
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	500,000
		2210700	Registers and Summary tools) Training Expense (including capacity building)	1 500 000
		2210700 2210710	Accommodation Allowance	1,500,000 163,000
		2210710	Training Fees	290,000
		2210711	Trainee Allowance	145,000
		2210715	Kenya School of Government	804,000
		2210713	Training Expenses - Other	98,000
		2210800	Hospitality Supplies and Services	1,900,000
		2210802	Boards, Committees, Conferences and Seminars	500,000
		2210803	25 Mass, Committees, Committees and Seminars	600,000
			Catering Services (receptions), Accommodation, Gifts, Food and Drinks & Pending Bills	
		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,	6,500,000
			biochemistry, CT scan, Ultra sound machines, mortury coolants, washing machines,	
			generators, renal dialysis machine, anaesthesia, oxygen analyser, ECG machines, water	
		2220205	purification machine at the dialysis unit) 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
		3111001	Purchase of Computers, Printers and other IT Equipment	850,000
		Total Recurrent	Turendse of Computers, Timers and other IT Equipment	1,135,945,814
		1000111011		-
		Development		-
		3111100	Purchase of Medical and Dental Equipment	43,287,168
		3111101	• •	5,200,000
			Equipping Laboratory Units in 4 hospitals with: Semi automated hematology analyser. The	
			facilities are: Mutomo, Katulani, Kanyangi and Kyuso hospitals for all round diagnosis	
		3111101		3,000,000
			Equiping of 2 hospitals with bio safety cabinets each at Kshs. 1,500,000. These include	
0006	01		KCRH, Mwingi level iv hospital for screening of TB and other contagious diseases	
		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	4,200,000
			one	
		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	2,000,000
		3111101	health centre, Kauma health centre)	
			health centre, Kauma health centre) Purchase of medical equipment for rehabilitation departments Mwingi Level IV Hospital	
		3111101	health centre, Kauma health centre)	2,053,820
		3111101 3111101 3111101	health centre, Kauma health centre) Purchase of medical equipment for rehabilitation departments Mwingi Level IV Hospital for orthopaedic technology Continuation of equipping of surgical/amenity ward at mwingi level IV hospital enhance healthcare delivery in the facility	2,053,820
		3111101 3111101 3111101 3111101	health centre, Kauma health centre) Purchase of medical equipment for rehabilitation departments Mwingi Level IV Hospital for orthopaedic technology Continuation of equipping of surgical/amenity ward at mwingi level IV hospital enhance healthcare delivery in the facility Purchase of 3 incubators for Mwingi level iv hospital (1), KCRH(1), Tseikuru(1)	2,053,820 2,500,000 3,250,000
		3111101 3111101 3111101	health centre, Kauma health centre) Purchase of medical equipment for rehabilitation departments Mwingi Level IV Hospital for orthopaedic technology Continuation of equipping of surgical/amenity ward at mwingi level IV hospital enhance healthcare delivery in the facility Purchase of 3 incubators for Mwingi level iv hospital (1), KCRH(1), Tseikuru(1) Purchase of CPAP machines for five newborn units KCRH, Mwingi level IV Kanyangi,	2,053,820 2,500,000 3,250,000
		3111101 3111101 3111101 3111101 3111101	health centre, Kauma health centre) Purchase of medical equipment for rehabilitation departments Mwingi Level IV Hospital for orthopaedic technology Continuation of equipping of surgical/amenity ward at mwingi level IV hospital enhance healthcare delivery in the facility Purchase of 3 incubators for Mwingi level iv hospital (1), KCRH(1), Tseikuru(1) Purchase of CPAP machines for five newborn units KCRH, Mwingi level IV Kanyangi, Kauwi and Tseikuru	2,053,820 2,500,000 3,250,000 2,750,000
		3111101 3111101 3111101 3111101	health centre, Kauma health centre) Purchase of medical equipment for rehabilitation departments Mwingi Level IV Hospital for orthopaedic technology Continuation of equipping of surgical/amenity ward at mwingi level IV hospital enhance healthcare delivery in the facility Purchase of 3 incubators for Mwingi level iv hospital (1), KCRH(1), Tseikuru(1) Purchase of CPAP machines for five newborn units KCRH, Mwingi level IV Kanyangi, Kauwi and Tseikuru Equipping of 8 primary health facilities one per sub-county based on priority needs with	2,053,820 2,500,000 3,250,000 2,750,000
		3111101 3111101 3111101 3111101 3111101	health centre, Kauma health centre) Purchase of medical equipment for rehabilitation departments Mwingi Level IV Hospital for orthopaedic technology Continuation of equipping of surgical/amenity ward at mwingi level IV hospital enhance healthcare delivery in the facility Purchase of 3 incubators for Mwingi level iv hospital (1), KCRH(1), Tseikuru(1) Purchase of CPAP machines for five newborn units KCRH, Mwingi level IV Kanyangi, Kauwi and Tseikuru Equipping of 8 primary health facilities one per sub-county based on priority needs with essential basic equipment (Blood Pressure Machines, Thermometers, Pulse Oximeters,	2,053,820 2,500,000 3,250,000 2,750,000
		3111101 3111101 3111101 3111101 3111101	health centre, Kauma health centre) Purchase of medical equipment for rehabilitation departments Mwingi Level IV Hospital for orthopaedic technology Continuation of equipping of surgical/amenity ward at mwingi level IV hospital enhance healthcare delivery in the facility Purchase of 3 incubators for Mwingi level iv hospital (1), KCRH(1), Tseikuru(1) Purchase of CPAP machines for five newborn units KCRH, Mwingi level IV Kanyangi, Kauwi and Tseikuru 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	2,053,820 2,500,000 3,250,000 2,750,000
		3111101 3111101 3111101 3111101 3111101	health centre, Kauma health centre) Purchase of medical equipment for rehabilitation departments Mwingi Level IV Hospital for orthopaedic technology Continuation of equipping of surgical/amenity ward at mwingi level IV hospital enhance healthcare delivery in the facility Purchase of 3 incubators for Mwingi level iv hospital (1), KCRH(1), Tseikuru(1) Purchase of CPAP machines for five newborn units KCRH, Mwingi level IV Kanyangi, Kauwi and Tseikuru Equipping of 8 primary health facilities one per sub-county based on priority needs with essential basic equipment (Blood Pressure Machines, Thermometers, Pulse Oximeters,	2,000,000 2,053,820 2,500,000 3,250,000 2,750,000 2,500,948

			V10-F F1 2024-23 budget-30-04-2024 bac recommendation (1)	
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
			Non-Residential Buildings (offices, schools, hospitals, etc)	
		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
			1-11-6	_,,,,,,,,
		Total Development		51,287,168
			ND MEDICAL SUPPLIES MANAGEMENT	1,187,232,982
		TOTAL DRUGS A	Total Recurrent	3,653,497,433
			Total Development	198,674,729
		Total Vote 3716	Total Development	3,852,172,162
		Total vote 3/10		3,032,172,102
		WORK 2522 AND	CORDA OF TRAINE INTRACED A MOME INTRACTOR A COORDA TWATER	
	<u> </u>		ISTRY OF TRADE, INDUSTRY, MSMES, INNOVATIONS & COOPERATIVES	
			al administration planning and support services	0.5.1.15.500
		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, Facsmile 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
		2210301	Accommodation - Domestic Travel	570,900
		2210302	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
		2210400	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	360,400
		2210401	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
	<u> </u>	2210600	Rentals of Produced Assets	176,214
	ļ	2210603	Rents and Rates - Non-Residential	176,214
		2210700	Training Expense (including capacity building)	1,286,807
	<u> </u>	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
	1		,	1,070,000

Head	Cub Hood	Item Code	V10-F F1 2024-23 budget-50-04-2024 bat Recommendation (1)	Pudget Estimates
пеац	Sub-neau	Item Code	Item Description	Budget Estimates 2024/25
		2211201	Refined Fuels and Lubricants for Transport (Office Operations)	1,040,000
		2211201	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 Maintenance of Building and stations-non residential- Customer care desk refurbishment	316,415
		2220205	Maintenance of Building and stations-non residential- Customer care desk returbishment	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 3111005	Purchase of Computers, Printers and other IT Equipment Purchase of photocopiers	550,000 475,215
		3111005	Sub Total	110,140,058
			Sub Total	110,140,030
		DEPARTMENT O	I F TRADE AND MARKETS (DIRECTORATE OF MARKETING AND INVESTMENT	Γ)
			E DEVELOPMENT AND PROMOTION	
			mestic Trade Development	
		2210100	Utilities Supplies and Services Electricity (various markets)	435,751
		2210101 2210102	Water and sewerage charges (various markets and sub county offices)	261,235 174,516
		2210102 2210200	Communication, Supplies and Services	274,815
		2210200	Telephone, Telex, Facsmile 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 1,800,000
		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
		2211200		
		2211201	Refined Fuels and Lubricants for Transport	•
		2211201 2211300	Refined Fuels and Lubricants for Transport Other Operating Expenses	8,469,562
		2211201	Refined Fuels and Lubricants for Transport Other Operating Expenses Temporary Committees Expenses (Formulation of Kitui Vision for Economic & Social	8,469,562
		2211201 2211300	Refined Fuels and Lubricants for Transport Other Operating Expenses	8,469,562 8,469,562
		2211201 2211300 2211320	Refined Fuels and Lubricants for Transport Other Operating Expenses Temporary Committees Expenses (Formulation of Kitui Vision for Economic & Social Transformation- KIVEST II) Routine Maintenance Maintenance expenses -Motor vehicle	8,469,562 8,469,562 468,200
		2211201 2211300 2211320 2220100 2220101 2220200	Refined Fuels and Lubricants for Transport Other Operating Expenses Temporary Committees Expenses (Formulation of Kitui Vision for Economic & Social Transformation- KIVEST II) Routine Maintenance Maintenance expenses -Motor vehicle Routine maintenance - Buildings	8,469,562 8,469,562 468,200 468,200 58,000
		2211201 2211300 2211320 2220100 2220101 2220200 2220205	Refined Fuels and Lubricants for Transport Other Operating Expenses Temporary Committees Expenses (Formulation of Kitui Vision for Economic & Social Transformation- KIVEST II) Routine Maintenance Maintenance expenses -Motor vehicle Routine maintenance - Buildings Maintenance of Buildings and Stations Non-Residential	8,469,562 8,469,562 468,200 468,200 58,000
		2211201 2211300 2211320 2220100 2220101 2220200 2220205 3111000	Refined Fuels and Lubricants for Transport Other Operating Expenses Temporary Committees Expenses (Formulation of Kitui Vision for Economic & Social Transformation- KIVEST II) Routine Maintenance Maintenance expenses -Motor vehicle Routine maintenance - Buildings Maintenance of Buildings and Stations Non-Residential Purchase of Office Furniture and General Equipment	8,469,562 8,469,562 468,200 468,200 58,000 58,000 746,267
		2211201 2211300 2211320 2220100 2220101 2220200 2220205 3111000 3111001	Refined Fuels and Lubricants for Transport Other Operating Expenses Temporary Committees Expenses (Formulation of Kitui Vision for Economic & Social Transformation- KIVEST II) Routine Maintenance Maintenance expenses -Motor vehicle Routine maintenance - Buildings Maintenance of Buildings and Stations Non-Residential Purchase of Office Furniture and General Equipment Purchase of Office Furniture and Fittings	8,469,562 8,469,562 468,200 468,200 58,000 746,267 225,450
		2211201 2211300 2211320 2220100 2220101 2220200 2220205 3111000 3111001 3111002	Refined Fuels and Lubricants for Transport Other Operating Expenses Temporary Committees Expenses (Formulation of Kitui Vision for Economic & Social Transformation- KIVEST II) Routine Maintenance Maintenance expenses -Motor vehicle Routine maintenance - Buildings Maintenance of Buildings and Stations Non-Residential Purchase of Office Furniture and General Equipment Purchase of Office Furniture and Fittings Purchase of Computers, Printers and other IT Equipment	8,469,562 8,469,562 468,200 468,200 58,000 746,267 225,450 520,817
		2211201 2211300 2211320 2220100 2220101 2220200 2220205 3111000 3111001 3111002 3111400	Refined Fuels and Lubricants for Transport Other Operating Expenses Temporary Committees Expenses (Formulation of Kitui Vision for Economic & Social Transformation- KIVEST II) Routine Maintenance Maintenance expenses -Motor vehicle Routine maintenance - Buildings Maintenance of Buildings and Stations Non-Residential Purchase of Office Furniture and General Equipment Purchase of Office Furniture and Fittings Purchase of Computers, Printers and other IT Equipment Pre-feasibility, Feasibility and Appraisal Studies	8,469,562 8,469,562 468,200 468,200 58,000 746,267 225,450 520,817 800,000
		2211201 2211300 2211320 2220100 2220101 2220200 2220205 3111000 3111001 3111002	Refined Fuels and Lubricants for Transport Other Operating Expenses Temporary Committees Expenses (Formulation of Kitui Vision for Economic & Social Transformation- KIVEST II) Routine Maintenance Maintenance expenses -Motor vehicle Routine maintenance - Buildings Maintenance of Buildings and Stations Non-Residential Purchase of Office Furniture and General Equipment Purchase of Office Furniture and Fittings Purchase of Computers, Printers and other IT Equipment	8,469,562 8,469,562 468,200 468,200 58,000 58,000 746,267 225,450 520,817 800,000
		2211201 2211300 2211320 2220100 2220101 2220200 2220205 3111000 3111001 3111002 3111400	Refined Fuels and Lubricants for Transport Other Operating Expenses Temporary Committees Expenses (Formulation of Kitui Vision for Economic & Social Transformation- KIVEST II) Routine Maintenance Maintenance expenses -Motor vehicle Routine maintenance - Buildings Maintenance of Buildings and Stations Non-Residential Purchase of Office Furniture and General Equipment Purchase of Office Furniture and Fittings Purchase of Computers, Printers and other IT Equipment Pre-feasibility, Feasibility and Appraisal Studies Development and improvement of a policy for trade and	8,469,562 8,469,562 468,200 468,200 58,000 746,267 225,450 520,817 800,000
		2211201 2211300 2211320 2220100 2220101 2220205 3111000 3111001 3111002 3111400 3111401	Refined Fuels and Lubricants for Transport Other Operating Expenses Temporary Committees Expenses (Formulation of Kitui Vision for Economic & Social Transformation- KIVEST II) Routine Maintenance Maintenance expenses -Motor vehicle Routine maintenance - Buildings Maintenance of Buildings and Stations Non-Residential Purchase of Office Furniture and General Equipment Purchase of Office Furniture and Fittings Purchase of Computers, Printers and other IT Equipment Pre-feasibility, Feasibility and Appraisal Studies Development and improvement of a policy for trade and markets)	8,469,562 8,469,562 468,200 468,200 58,000 746,267 225,450 520,817 800,000
		2211201 2211300 2211320 2220100 2220101 2220200 2220205 3111000 3111001 3111002 3111400	Refined Fuels and Lubricants for Transport Other Operating Expenses Temporary Committees Expenses (Formulation of Kitui Vision for Economic & Social Transformation- KIVEST II) Routine Maintenance Maintenance expenses -Motor vehicle Routine maintenance - Buildings Maintenance of Buildings and Stations Non-Residential Purchase of Office Furniture and General Equipment Purchase of Office Furniture and Fittings Purchase of Computers, Printers and other IT Equipment Pre-feasibility, Feasibility and Appraisal Studies Development and improvement of a policy for trade and markets)	729,880 8,469,562 8,469,562 468,200 468,200 58,000 746,267 225,450 520,817 800,000 800,000

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) Purchase of Specialised Plant, Equipment and Machinery	1,000,000 7,000,00 0
			Acquisition of Land (purchase of land for Ngomeni livestock yard and Mutha Market)	7,000,000
		3130101	Sub Total Development	85,849,631
			Total SP	108,038,074
			IR TRADE AND CONSUMER PROTECTION(INDUSTRY & INVESTMENT)	
		2210100	Utilities Supplies and Services	200,300
		2210101	Electricity	168,700
		2210102 2210200	Water and sewerage charges Communication, Supplies and Services	31,600 14,00 0
		2210200	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 2210703	Travel Allowance Hire of Training Facilities and Equipment	219,050 223,350
		2210703	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 2211103	General Office Supplies (papers, pencils, forms, small office equipment etc) Sanitary and Cleaning Materials, Supplies and Services	253,700 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 3110704	Purchase of Vehicles and Other Transport Equipment Purchase of Bicycles and motocycles	1,000,000 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
		Dovolana		
		Development 3110500	Construction and civil works	402,000,000
		3110504	Establishment of aggregation and industrial park at the Economic and Investment zone (150,000,000
			CAIP)	130,000,000
		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 3111401	Pre-feasibility, Feasibility and Appraisal Studies Pre-feasibility, Feasibility and Appraisal Studies (Organize Investors Conference)	41,000,000 20,000,000
		3111499	Research,feasibility studies(Consultancy on the County Industrial Parks - Multiyear	20,000,000
		3111499	project 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
		Compative	d Citizan Cuaun Economia Empayarment Initiativas	
			d Citizen Group Economic Empowerment Initiatives OPERATIVE DEVELOPMENT AND MANAGEMENT	
			GOVERNANCE AND ACCOUNTABILITY	
		2210100	Utilities Supplies and Services	435,75
		2210101	Electricity	261,23
		2210102	Water and sewerage charges	174,51
		2210200	Communication, Supplies and Services	345,80
		2210201	Telephone, Telex, Facsmile and Mobile Phone Services	316,80
		2210203	Courier and Postal Services	29,00
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,068,34
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	391,50
		2210302	Accommodation - Domestic Travel	712,84
		2210303	Daily Subsistence Allowance	964,00
		2210400	Foreign travel and Subsistence Allowance	1,274,36
		2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	891,50
		2210402	Accommodation	382,86
		2210500	Printing , Advertising and Information Supplies and Services	1,256,44
		2210502	Publishing and printing services	327,28
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	58,05
		2210504	Advertising, Awareness and Publicity Campaigns(Investor Conference documentary)	871,10
		2210700	Training Expenses	7,500,00
		2210704	Hire of training facilities and Equipment-(Cooperators training)	3,000,00
		2210707	Project Allowance -Cooperative societies exchange visits	1,000,00
		2210799	Training Expenses- training cooperatives on value addition and processing	1,500,00
		2210712	Trainee allowance-(Conduct Cooperative societies governance training workshops)	2,000,00
		2210800	Hospitality Supplies and Services	3,668,63
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks & Pending Bills	668,63
		2210802	Boards, Committees, Conferences and Seminars(Attend Cooperative Societies General & Management Committee Meetings)	1,000,00
		2210809	Board Allowance-Conduct Co-operative Audits	2,000,00
		2211100	Office and General Supplies and Services	361,87
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	361,87
		2211200	Fuel Oil and Lubricants	986,95
		2211201	Refined Fuels and Lubricants for Transport	986,95
		2211300	Other operating expenses	3,040,00
		2211309	Management Fees- Supervision of Society Elections	1,500,00
		2211320	Temporary committees expenses-Inspection of cooperative societies	1,540,00
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	3,047,47
		2220101	Maintenance expenses -Motor vehicle	547,4
		2220105	Promote formation & registration of new cooperative societies	2,500,00
		3111000	Purchase of Office Furniture and General Equipment	1,746,00
		3111001	Purchase of Office Furniture and Fittings	696,00
		3111002	Purchase of Computers, Printers and other IT Equipment	1,050,00
		3111400	Research, Feasibility Studies, Project Preparation & Design, Project S	2,600,00
		3111401	Pre-Feasibility, Feasibility and Appraisal Studies (Kitui County coopperative bill & Kitui	2,600,00
			county cooperative policy)	
			Sub-Total	28,331,62
			MARKETING VALUE ADDITION AND RESEARCH (Marketing-Branding)	
		2210200	Communication, Supplies and Services	289,03
		2210201	Telephone, Telex, Facsmile and Mobile Phone Services	289,03
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,471,09
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	293,50
		2210302	Accommodation - Domestic Travel	512,6
		2210303	Daily Subsistence Allowance	664,9
		2210400	Foreign travel and Subsistence Allowance	1,275,1
		2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	863,50
		2210402	Accommodation	411,68
		2210500	Printing, Advertising and Information Supplies and Services Publishing and printing services-(nformation pamphlets to highlight the various county	5,895,67
		2210502	Light country and printing corrupts (intermetion permitted to highlight the verious country	1,500,00

** 1	G 1 XX 1	T. C. 1	V10-F F1 2024-23 budget-30-04-2024 bac neconfinientation (1)	D 1 (D)
Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25
		2210504	Advertising, Awareness and Publicity Campaigns-(Brand all ongoing county projects with	3,500,000
			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)	
		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	- 276 456
		2211306 2220100	Membership Fees, Dues & Subscriptions to Professional & Trade Bodies Routine Maintenance - Vehicles and Other equipments	276,456 814,386
		2220100	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	2,000,000
			marketing	
			activities to create product and services awareness)	
			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	2,500,000
			advertising revenues)	_,,
			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
			RGY, ENVIRONMENT, FORESTRY, NATURAL AND MINERAL RESOURCES	
	#1		CLIMATE CHANGE & FORESTRY DEPARTMENT	
0001			Administration, Planning and Support Services	
	01		neral Administration, Planning and Support Services	A 4 00 T 0 T T
			Basic Salaries - Permanent Employees	24,887,955
		2110100	A V	24 702 055
		2110101	Basic Salaries - Civil Service	
		2110101 2110120	Basic Salaries - Civil Service Leave Allowance	104,000
		2110101 2110120 2210100	Basic Salaries - Civil Service Leave Allowance Utilities Supplies and Services	104,000 224,389
		2110101 2110120	Basic Salaries - Civil Service Leave Allowance Utilities Supplies and Services Electricity	104,000 224,389 82,691
		2110101 2110120 2210100 2210101	Basic Salaries - Civil Service Leave Allowance Utilities Supplies and Services Electricity Water and sewerage charges	104,000 224,389 82,691 141,698
		2110101 2110120 2210100 2210101 2210102	Basic Salaries - Civil Service Leave Allowance Utilities Supplies and Services Electricity	104,000 224,389 82,691 141,698 420,000
		2110101 2110120 2210100 2210101 2210102 2210200	Basic Salaries - Civil Service Leave Allowance Utilities Supplies and Services Electricity Water and sewerage charges Communication, Supplies and Services	104,000 224,389 82,691 141,698 420,000 236,000
		2110101 2110120 2210100 2210101 2210102 2210200 2210201 2210202 2210300	Basic Salaries - Civil Service Leave Allowance Utilities Supplies and Services Electricity Water and sewerage charges Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Internet Connections Domestic Travel and Subsistence, and Other Transportation Costs	104,000 224,389 82,691 141,698 420,000 236,000 184,000 1,363,452
		2110101 2110120 2210100 2210101 2210102 2210200 2210201 2210202 2210300 2210301	Basic Salaries - Civil Service Leave Allowance Utilities Supplies and Services Electricity Water and sewerage charges Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Internet Connections Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.)	104,000 224,389 82,691 141,698 420,000 236,000 184,000 1,363,452 428,252
		2110101 2110120 2210100 2210101 2210102 2210200 2210201 2210202 2210300 2210301 2210302	Basic Salaries - Civil Service Leave Allowance Utilities Supplies and Services Electricity Water and sewerage charges Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Internet Connections Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel	104,000 224,389 82,691 141,698 420,000 236,000 184,000 1,363,452 428,252 556,900
		2110101 2110120 2210100 2210101 2210102 2210200 2210201 2210202 2210300 2210301 2210302 2210303	Basic Salaries - Civil Service Leave Allowance Utilities Supplies and Services Electricity Water and sewerage charges Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Internet Connections Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance	104,000 224,389 82,691 141,698 420,000 236,000 184,000 1,363,452 428,252 556,900 378,300
		2110101 2110120 2210100 2210101 2210102 2210200 2210201 2210202 2210300 2210301 2210302 2210303 2210400	Basic Salaries - Civil Service Leave Allowance Utilities Supplies and Services Electricity Water and sewerage charges Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Internet Connections Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Foreign Travel and Subsistence, and other transportation costs	104,000 224,389 82,691 141,698 420,000 236,000 184,000 1,363,452 428,252 556,900 378,300 1,596,000
		2110101 2110120 2210100 2210101 2210102 2210200 2210201 2210202 2210300 2210301 2210302 2210303 2210400 2210401	Basic Salaries - Civil Service Leave Allowance Utilities Supplies and Services Electricity Water and sewerage charges Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Internet Connections Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Foreign Travel and Subsistence, and other transportation costs Travel Costs (airlines, bus, railway, etc.)	104,000 224,389 82,691 141,698 420,000 236,000 184,000 1,363,452 428,252 556,900 378,300 1,596,000 374,000
		2110101 2110120 2210100 2210101 2210102 2210200 2210201 2210202 2210300 2210301 2210302 2210303 2210400 2210401 2210402	Basic Salaries - Civil Service Leave Allowance Utilities Supplies and Services Electricity Water and sewerage charges Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Internet Connections Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Foreign Travel and Subsistence, and other transportation costs Travel Costs (airlines, bus, railway, etc.) Accommodation	104,000 224,389 82,691 141,698 420,000 236,000 184,000 1,363,452 428,252 556,900 378,300 1,596,000 374,000 964,000
		2110101 2110120 2210100 2210101 2210102 2210200 2210201 2210202 2210300 2210301 2210302 2210303 2210400 2210401 2210402 2210404	Basic Salaries - Civil Service Leave Allowance Utilities Supplies and Services Electricity Water and sewerage charges Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Internet Connections Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Foreign Travel and Subsistence, and other transportation costs Travel Costs (airlines, bus, railway, etc.) Accommodation Sundry Items (e.g. airport tax, taxis, etc)	82,691 141,698 420,000 236,000 184,000 1,363,452 428,252 556,900 378,300 1,596,000 374,000 964,000 258,000
		2110101 2110120 2210100 2210101 2210200 2210201 2210202 2210300 2210301 2210302 2210303 2210400 2210401 2210402 2210404 2210500	Basic Salaries - Civil Service Leave Allowance Utilities Supplies and Services Electricity Water and sewerage charges Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Internet Connections Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Foreign Travel and Subsistence, and other transportation costs Travel Costs (airlines, bus, railway, etc.) Accommodation Sundry Items (e.g. airport tax, taxis, etc) Printing , Advertising and Information Supplies and Services	104,000 224,389 82,691 141,698 420,000 236,000 1,363,452 428,252 556,900 378,300 1,596,000 374,000 964,000 258,000 1,045,331
		2110101 2110120 2210100 2210101 2210102 2210200 2210201 2210202 2210300 2210301 2210302 2210303 2210400 2210401 2210402 2210404	Basic Salaries - Civil Service Leave Allowance Utilities Supplies and Services Electricity Water and sewerage charges Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Internet Connections Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Foreign Travel and Subsistence, and other transportation costs Travel Costs (airlines, bus, railway, etc.) Accommodation Sundry Items (e.g. airport tax, taxis, etc)	104,000 224,389 82,691 141,698 420,000 236,000 184,000 1,363,452 428,252 556,900 378,300 1,596,000 374,000 964,000 258,000

		V10-F F1 2024-23 budget-30-04-2024 Bac Neconniendation (1)	
Head S	Sub-Head Item Co	de Item Description	Budget Estimates 2024/25
	2210505	Trade Shows and Exhibitions	558,708
	2210600		1,431,888
	2210603		1,200,000
	2210606		231,888
	2210700		1,068,720
	2210701		292,048
	2210710		416,672
	2210715	· · · · · · · · · · · · · · · · · · ·	360,000
	2210800	1 1 11	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	11	664,555
		accessories)	001,555
	2211102	, , , , , , , , , , , , , , , , , , ,	720,000
	2211103	, 11	35,000
	2211199	**	165,000
	2211200		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		639,000
	2220101	·	325,000
	2220105		314,000
	2220200		1,184,137
	2220205		950,000
	2220210	*	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		720,000
	3111009		271,360
		ecurrent Vote	39,584,360
0000	100000	Environmental Research and development	
0002		*	
		Environmental Research and Development	11221 -
	2110100	1 1	14,331,548
	2110101		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		101,598
	2210302		88,133
-	2210303		154,857
	2210500	87 8 11	154,706
	2210502		154,706
	2210600		230,583
	2210606		230,583
	2210700	Training Expense (including capacity building) Locally	511,477
	2210701	Travel Allowance	196,229
	2210710	Accommodation Allowance	110,004
	2210715		205,244
	2210800	·	414,000
	2210801		211,000
	2210802		203,000
	2211200		624,972
	2211201		624,972
	2211300		40,600
	2211306	A U A	40,600
	2220100	Routine Maintenance, Vehicles and Other Transport Equipment, garbage handling	225,960
		machinery	<u> </u>
1	12220101	Maintenance Expenses - Motor Vehicles and cycles	125,000
	2220101		125,000
	2220105		100,960

			V10-F F1 2024-23 budget-50-04-2024 bac recommendation (1)	
Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25
		Total Recurrent Vo	nte .	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 M		
	01		tainable Waste Management	100 10
		2210200	Communication, Supplies and Services	182,100
		2210201	Telephone, Telex, Facsmile 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 2210503	Printing, Advertising and Information Supplies and Services	91,000 91,000
		Total Recurrent Vo	Subscriptions to Newspapers, Magazines and Periodicals	91,000
		Total Recurrent Vo	ote	992,178
		Total SP		992,178
0002			lange Adaptation and Mitigation	
	01		ange 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	103,39
		3111000	Purchase of Office Furniture and General Equipment	120,000
		3111001 Total Recurrent Vo	Purchase of Office Furniture and Fittings	120,000 1,294,21 8
				1,27 1,21
		2630200	Development Capital grants to government agencies and other levels of government	57,636,70
		2630203	Capital grants - (1.5% of the County Development budget contribution towards	57,636,70
		Total Davidanment	operationalisation of county climate fund)	57,636,701
		Total Development Total SP		58,930,91
0002		070100 P1 Natural	Resources Conservation and Management	
	01		rest Conservation and Tree Growing	
		2210100	Utilities Supplies and Services	120,00
		2210102	Water and sewerage charges	120,00
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	724,27
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,28
		2210302	Accommodation - Domestic Travel	218,14
		2210303	Daily Subsistence Allowance	305,85
		2210500	Printing , Advertising and Information Supplies and Services	256,00
		2210505	Trade Shows and Exhibitions	256,00
		2210600	Rentals of Produced Assets	223,90
		2210606	Hire of Equipment, Plant and Machinery	223,90
		2211000	Specialised Materials and Supplies	220,00
		2211016	Purchase of Uniforms and Clothing - Staff	220,00
		2211000	Specialised Materials and Supplies	204,00
		2211004	Fungicides, Insecticides and Sprays	96,00
		2211007	Agricultural Materials, Supplies and Small Equipment	108,00
		Total Recurrent Vo	ote	1,748,17
		2111200	Development Development Development Development Development Development	15 445 04
		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	-

111401		3111401 3111404	Item Description	Budget Estimates
Total SP	0002	3111404		2024/25
Total SP	0002	3111404	Cash For Assets (Community remuneration)	_
Total SP	0002			_
Total SP	0002			15,445,014
	0002			· · ·
	0002	Total SP		17,193,193
10 1070102 SP. L1 Catchment Rehabilitation and Conservation 2210300 Domestic Travel and Subsistence, and Other Transportation Costs 2210301 Travel Costs (arifines, bus, railway, milagea allowances, etc.) 2003 2210303 Daily Subsistence Allowance 21006 2211001 Coffice and General Supplies and Services 21006 2211101 General Office Supplies (papers, pencils, forms, small office equipment, computers and accessories) 2211102 Supplies and Accessories for Computers and Printers 202.6 2211103 Supplies and Accessories for Computers and Printers 202.6 2211103 Supplies and Accessories for Computers and Printers 202.6 2211103 Sunitury and Cleming Materials, Supplies and Services 225.8 3111000 Purchase of Office Printers and other IT Equipment 200.00 3111002 Purchase of Office Printers and other IT Equipment 200.00 200.	0002			<u> </u>
10 1070102 SP. L1 Catchment Rehabilitation and Conservation 2210300 Domestic Travel and Subsistence, and Other Transportation Costs 2210301 Travel Costs (arifines, bus, railway, milagea allowances, etc.) 2003 2210303 Daily Subsistence Allowance 21006 2211001 Coffice and General Supplies and Services 21006 2211101 General Office Supplies (papers, pencils, forms, small office equipment, computers and accessories) 2211102 Supplies and Accessories for Computers and Printers 202.6 2211103 Supplies and Accessories for Computers and Printers 202.6 2211103 Supplies and Accessories for Computers and Printers 202.6 2211103 Sunitury and Cleming Materials, Supplies and Services 225.8 3111000 Purchase of Office Printers and other IT Equipment 200.00 3111002 Purchase of Office Printers and other IT Equipment 200.00 200.	0002			
10 1070102 SP. L1 Catchment Rehabilitation and Conservation 2210300 Domestic Travel and Subsistence, and Other Transportation Costs 2210301 Travel Costs (arifines, bus, railway, milagea allowances, etc.) 2003 2210303 Daily Subsistence Allowance 21006 2211001 Coffice and General Supplies and Services 21006 2211101 General Office Supplies (papers, pencils, forms, small office equipment, computers and accessories) 2211102 Supplies and Accessories for Computers and Printers 202.6 2211103 Supplies and Accessories for Computers and Printers 202.6 2211103 Supplies and Accessories for Computers and Printers 202.6 2211103 Sunitury and Cleming Materials, Supplies and Services 225.8 3111000 Purchase of Office Printers and other IT Equipment 200.00 3111002 Purchase of Office Printers and other IT Equipment 200.00 200.		070100 P1 Enviro	nmental Management and Protection	
2218001 Travel Cotas (airlines, has, railway, mileage allowances, etc.) 220,033 2218002 Accommodation - Domestic Travel 278,23 2218003 Daily Subsistence Allowance 2210,05 2211101 Office and General Office Supplies and Services 210,05 2211102 Office and General Office Supplies and Services 210,05 2211102 Supplies and Accessories for Computers and Printers 220,05 2211103 Supplies and Accessories for Computers and Printers 220,05 2211103 Sanitary and Cleaning Materials, Supplies and Services 23,8 3111000 Purchase of Office Purniture and General Equipment 200,00 3111002 Purchase of Office Purniture and General Equipment 200,00 200				
2218001 Travel Cotas (airlines, has, railway, mileage allowances, etc.) 220,033 2218002 Accommodation - Domestic Travel 278,23 2218003 Daily Subsistence Allowance 2210,05 2211101 Office and General Office Supplies and Services 210,05 2211102 Office and General Office Supplies and Services 210,05 2211102 Supplies and Accessories for Computers and Printers 220,05 2211103 Supplies and Accessories for Computers and Printers 220,05 2211103 Sanitary and Cleaning Materials, Supplies and Services 23,8 3111000 Purchase of Office Purniture and General Equipment 200,00 3111002 Purchase of Office Purniture and General Equipment 200,00 200		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	689,830
22110302 Accommodation - Domestic Travel 272,8,2				200,980
221100		2210302		278,200
2211100 Office and General Supplies and Services 2211010 General Office Supplies (papers, pencils, forms, small office equipment, computers and accessories) 2211102 Supplies and Accessories for Computers and Printers 202,6		2210303	Daily Subsistence Allowance	210,650
		2211100		410,812
2211102 Supplies and Accessories for Computers and Printers 202,6				182,272
2211102 Supples and Accessories for Computers and Printers 202,6				,
2211103		2211102	,	202,670
3111000 Purchase of Office Furniture and General Equipment 200,00				
Total SP				
Total SP				•
Total SP				
TOTAL ENVIRONMENT, CLIMATE CHANGE & FORESTRY DEPARTMENT 135,739,73		Total Recurrent	/ote	1,300,042
### TOTAL ENVIRONMENT, CLIMATE CHANGE & FORESTRY DEPARTMENT ### ENERGY, MINERALS & NATURAL RESOURCES DEPARTMENT 100500 P1 Power Transmission & Distribution		TD 4 LCTD		1 200 644
#2 ENERGY, MINERALS & NATURAL RESOURCES DEPARTMENT		Total SP	<u> </u>	1,300,642
## ## ## ## ## ## ## #			TOTAL TAXABLE OF TAXAB	125 520 524
100500 P1 Power Transmission & Distribution			TOTAL ENVIRONMENT, CLIMATE CHANGE & FORESTRY DEPARTMENT	135,739,726
100500 P1 Power Transmission & Distribution				
101501 SP. 1.1 Rural Electrification Programme 2110100 Basic Salaries - Permanent Employees 8,237,9 2110101 Basic Salaries - Permanent Employees 8,195,9 2110120 Leave Allowance 38,00 2210200 Communication, Supplies and Services 262,00 2210201 Telephone, Telex, Facsmile and Mobile Phone Services 262,00 2210300 Domestic Travel and Subsistence, and Other Transportation Costs 11,173,1 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 381,2 2210302 Accommodation - Domestic Travel 389,2 2210303 Daily Subsistence Allowance 402,68 2210500 Printing, Advertising and Information Supplies and Services 100,00 2210500 Printing, Advertising and Information Supplies and Services 100,00 2211300 Other Operating Expenses 49,88 2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies 49,88 2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies 49,88 Total Recurrent Vote 9,822,84 Development 31110504 Other Infrastructure and Civil Works (Rural Electrification, Power Transmission and Distribution) 40,000,00 Total Development 40,000,00 Total Development 40,000,00 Total Development 40,000,00 40,000,00 Total Operating Expense 40,000,00 210060 SP. 1.1 Alternative Energy Technologies 210303 Danily Subsistence, and Other Transportation Costs 1,088,48 2210301 Travel Costs (airlines bus, railway, mileage allowances, etc.) 340,7 2210302 Accommodation - Domestic Travel 329,41 2210700 Training Expense (including capacity building) Locally 893,44 2210710 Accommodation Allowance 316,66 2210715 Kenya School of Government 240,00 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks & Pending Bills 433,2 2211000 Office and General Supplies and Services 22110700 22110710 32224 22110710 General Office Supplies (papers, pencils,		#2 ENERGY, MINE	RALS & NATURAL RESOURCES DEPARTMENT	
01 100501 SP. 1.1 Rural Electrification Programme 2110100 Basic Salaries - Permanent Employees 8,237,9 2110101 Basic Salaries - Civil Service 8,199,9 2110120 Leave Allowance 38,00 2210200 Communication, Supplies and Services 262,00 2210201 Telephone, Telex, Facsmile and Mobile Phone Services 262,00 2210300 Domestic Travel and Subsistence, and Other Transportation Costs 11,173,1 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 381,2 2210302 Accommodation - Domestic Travel 389,2 2210303 Daily Subsistence Allowance 402,68 2210500 Printing, Advertising and Information Supplies and Services 100,00 2211300 Other Operating Expenses 49,88 2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies 49,88 2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies 49,88 2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies 49,88 201306 Total Recurrent Vote 9,822,8 Development 31110504 Other Infrastructure and Civil Works (Rural Electrification, Power Transmission and Distribution) 40,000,00 Total Development 40,000,00 Total Development 210300 Domestic Travel and Subsistence, and Other Transportation Costs 1,088,48 2210300 Domestic Travel and Subsistence, and Other Transportation Costs 1,088,48 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 340,7 2210302 Accommodation - Domestic Travel 329,41 2210700 Training Expense (including capacity building) Locally 893,44 2210710 Travel Allowance 316,66 2210715 Kenya School of Government 240,00 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks & Pending Bills 433,2 2211000 Office and General Supplies and Services 22110101 General Office Supplies (papers, pencils, forms, small office equipment, computers and				
2110100 Basic Salaries - Permanent Employees 8,237,9 2110101 Basic Salaries - Civil Service 8,199,9 2110102 Leave Allowance 38,00 2210200 Communication, Supplies and Services 262,00 2210201 Telephone, Telex, Fassuile and Mobile Phone Services 262,00 2210300 Domestic Travel and Subsistence, and Other Transportation Costs 1,173,1 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 381,20 2210302 Accommodation - Domestic Travel 388,22 2210303 Daily Subsistence Allowance 402,66 2210500 Printing, Advertising and Information Supplies and Services 100,00 2210503 Subscriptions to Newspapers, Magazines and Periodicals 100,00 2211300 Other Operating Expenses 49,86 2211300 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies 49,88 Total Recurrent Vote 9,822,84 Development Development 40,000,00 31110500 Construction and Civil Works 40,000,00 31110500 Construction and Civil Works 40,000,00 Total Development 40,000,00 Total SP 49,822,84 0003 100600 Alternative Energy Technologies 2110300 Domestic Travel and Subsistence, and Other Transportation Costs 1,088,44 2210303 Daily Subsistence Allowance 321,40 2210303 Daily Subsistence Allowance 322,40 2210304 Accommodation - Domestic Travel 329,44 2210305 Castering Expenses (including capacity building) Locally 893,47 2210710 Travel Allowance 336,68 2210715 Kenya School of Government 240,00 2210800 Hospitality Supplies and Services 382,27 2211100 Office and General Supplies and Services 321,00 2211100 Office and General Supplies and Services 321,00 2211101 General Office Supplies (papers, pencils, forms, small office equipment, computers and 382,27 2211101 General Office Supplies (papers, pencils, forms, small office equipment, computers and 382,27 2211101 General Office Supplies (papers, pencils,	0003			
2110101 Basic Salaries - Civil Service 8,199.9				
2110120 Leave Allowance 38,00				
2210200 Communication, Supplies and Services 262,00				
2210201 Telephone, Telex, Facsmile and Mobile Phone Services 262.00				38,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs 1,173,12				262,000
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 381,24				262,000
2210302 Accommodation - Domestic Travel 389.2:				1,173,120
2210303 Daily Subsistence Allowance 402.66 2210503 Subscriptions to Newspapers, Magazines and Periodicals 100,00 2210503 Subscriptions to Newspapers, Magazines and Periodicals 100,00 2211306 Other Operating Expenses 49,80 2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies 49,80 2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies 49,80 Total Recurrent Vote 9,822,84				381,200
2210500 Printing, Advertising and Information Supplies and Services 100,00		2210302	Accommodation - Domestic Travel	389,234
2210503 Subscriptions to Newspapers, Magazines and Periodicals 100,00				402,686
2211300		2210500	Printing , Advertising and Information Supplies and Services	100,000
2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies 49,86 Total Recurrent Vote 9,822,8		2210503	Subscriptions to Newspapers, Magazines and Periodicals	100,000
Total Recurrent Vote		2211300	Other Operating Expenses	49,803
Development 31110500 Construction and Civil Works 40,000,00		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	49,803
31110500 Construction and Civil Works 40,000,00 31110504 Other Infrastructure and Civil Works (Rural Electrification, Power Transmission and 40,000,00 Distribution 40,000,00 Total Development 40,000,00 Total SP 49,822,84 100600 Alternative Energy Technologies 49,822,84 100601 SP. 1.1 Alternative Energy Technologies 2210300 Domestic Travel and Subsistence, and Other Transportation Costs 1,088,44 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 340,77 2210302 Accommodation - Domestic Travel 329,44 2210303 Daily Subsistence Allowance 418,27 2210700 Training Expense (including capacity building) Locally 893,47 2210701 Travel Allowance 336,8 2210710 Accommodation Allowance 3316,66 2210715 Kenya School of Government 240,00 2210800 Hospitality Supplies and Services 433,2 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks & Pending Bills 433,2 2211100 Office and General Supplies and Services 382,2 2211101 General Office Supplies (papers, pencils, forms, small office equipment, computers and 382,2		Total Recurrent	Vote	9,822,841
31110500 Construction and Civil Works 40,000,00 31110504 Other Infrastructure and Civil Works (Rural Electrification, Power Transmission and 40,000,00 Distribution 40,000,00 Total Development 40,000,00 Total SP 49,822,84 100600 Alternative Energy Technologies 49,822,84 100601 SP. 1.1 Alternative Energy Technologies 2210300 Domestic Travel and Subsistence, and Other Transportation Costs 1,088,44 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 340,77 2210302 Accommodation - Domestic Travel 329,44 2210303 Daily Subsistence Allowance 418,27 2210700 Training Expense (including capacity building) Locally 893,47 2210701 Travel Allowance 336,8 2210710 Accommodation Allowance 3316,66 2210715 Kenya School of Government 240,00 2210800 Hospitality Supplies and Services 433,2 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks & Pending Bills 433,2 2211100 Office and General Supplies and Services 382,2 2211101 General Office Supplies (papers, pencils, forms, small office equipment, computers and 382,2				
31110504 Other Infrastructure and Civil Works (Rural Electrification, Power Transmission and Distribution) 40,000,000			Development	
Distribution Hope		31110500	Construction and Civil Works	40,000,000
Total SP		31110504	Other Infrastructure and Civil Works (Rural Electrification, Power Transmission and	40,000,000
Total SP			· ·	
Total SP	l	Total Developme	nt	40,000,000
0003 100600 Alternative Energy Technologies 01 100601 SP. 1.1 Alternative Energy Technologies 2210300 Domestic Travel and Subsistence, and Other Transportation Costs 1,088,48 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 340,77 2210302 Accommodation - Domestic Travel 329,48 2210303 Daily Subsistence Allowance 418,22 2210700 Training Expense (including capacity building) Locally 893,47 2210701 Travel Allowance 336,8 2210710 Accommodation Allowance 316,66 2210715 Kenya School of Government 240,00 2210800 Hospitality Supplies and Services 433,23 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks & Pending Bills 433,23 2211100 Office and General Supplies and Services 382,27 2211101 General Office Supplies (papers, pencils, forms, small office equipment, computers and 382,27				
01 100601 SP. 1.1 Alternative Energy Technologies 2210300 Domestic Travel and Subsistence, and Other Transportation Costs 1,088,48 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 340,77 2210302 Accommodation - Domestic Travel 329,48 2210303 Daily Subsistence Allowance 418,27 2210700 Training Expense (including capacity building) Locally 893,47 2210701 Travel Allowance 336,86 2210710 Accommodation Allowance 316,66 2210715 Kenya School of Government 240,00 2210800 Hospitality Supplies and Services 433,22 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks & Pending Bills 433,2 2211100 Office and General Supplies and Services 382,2* 2211101 General Office Supplies (papers, pencils, forms, small office equipment, computers and 382,2*		Total SP		49,822,841
01 100601 SP. 1.1 Alternative Energy Technologies 2210300 Domestic Travel and Subsistence, and Other Transportation Costs 1,088,48 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 340,77 2210302 Accommodation - Domestic Travel 329,48 2210303 Daily Subsistence Allowance 418,27 2210700 Training Expense (including capacity building) Locally 893,47 2210701 Travel Allowance 336,83 2210710 Accommodation Allowance 316,60 2210715 Kenya School of Government 240,00 2210800 Hospitality Supplies and Services 433,22 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks & Pending Bills 433,2 2211100 Office and General Supplies and Services 382,2* 2211101 General Office Supplies (papers, pencils, forms, small office equipment, computers and 382,2*				
01 100601 SP. 1.1 Alternative Energy Technologies 2210300 Domestic Travel and Subsistence, and Other Transportation Costs 1,088,48 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 340,77 2210302 Accommodation - Domestic Travel 329,48 2210303 Daily Subsistence Allowance 418,27 2210700 Training Expense (including capacity building) Locally 893,47 2210701 Travel Allowance 336,86 2210710 Accommodation Allowance 316,60 2210715 Kenya School of Government 240,00 2210800 Hospitality Supplies and Services 433,22 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks & Pending Bills 433,2 2211100 Office and General Supplies and Services 382,2* 2211101 General Office Supplies (papers, pencils, forms, small office equipment, computers and 382,2*				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs 1,088,44 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 340,77 2210302 Accommodation - Domestic Travel 329,44 2210303 Daily Subsistence Allowance 418,27 2210700 Training Expense (including capacity building) Locally 893,47 2210701 Travel Allowance 336,81 2210710 Accommodation Allowance 316,60 2210715 Kenya School of Government 240,00 2210800 Hospitality Supplies and Services 433,22 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks & Pending Bills 433,2 2211100 Office and General Supplies and Services 382,2* 2211101 General Office Supplies (papers, pencils, forms, small office equipment, computers and 382,2*	0003		ve Energy Technologies	
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 340,77 2210302 Accommodation - Domestic Travel 329,48 2210303 Daily Subsistence Allowance 418,2° 2210700 Training Expense (including capacity building) Locally 893,4° 2210701 Travel Allowance 336,8° 2210710 Accommodation Allowance 316,6° 2210715 Kenya School of Government 240,0° 2210800 Hospitality Supplies and Services 433,2° 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks & Pending Bills 433,2° 2211100 Office and General Supplies and Services 382,2° 2211101 General Office Supplies (papers, pencils, forms, small office equipment, computers and 382,2°	0003	100600 Alternati		
2210302 Accommodation - Domestic Travel 329,44 2210303 Daily Subsistence Allowance 418,2* 2210700 Training Expense (including capacity building) Locally 893,4* 2210701 Travel Allowance 336,8* 2210710 Accommodation Allowance 316,60 2210715 Kenya School of Government 240,00 2210800 Hospitality Supplies and Services 433,2* 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks & Pending Bills 433,2* 2211100 Office and General Supplies and Services 382,2* 2211101 General Office Supplies (papers, pencils, forms, small office equipment, computers and 382,2*	0003	100600 Alternati 01 100601 SP. 1.1 Al	ternative Energy Technologies	
2210303 Daily Subsistence Allowance 418,2° 2210700 Training Expense (including capacity building) Locally 893,4° 2210701 Travel Allowance 336,8° 2210710 Accommodation Allowance 316,6° 2210715 Kenya School of Government 240,0° 2210800 Hospitality Supplies and Services 433,2° 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks & Pending Bills 433,2° 2211100 Office and General Supplies and Services 382,2° 2211101 General Office Supplies (papers, pencils, forms, small office equipment, computers and 382,2°	0003	100600 Alternati 01 100601 SP. 1.1 Al 2210300	ternative Energy Technologies Domestic Travel and Subsistence, and Other Transportation Costs	1,088,488
2210700 Training Expense (including capacity building) Locally 893,4* 2210701 Travel Allowance 336,8 2210710 Accommodation Allowance 316,60 2210715 Kenya School of Government 240,00 2210800 Hospitality Supplies and Services 433,21 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks & Pending Bills 433,21 2211100 Office and General Supplies and Services 382,21 2211101 General Office Supplies (papers, pencils, forms, small office equipment, computers and 382,21	0003	100600 Alternati 01 100601 SP. 1.1 Al 2210300 2210301	ternative Energy Technologies Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,088,48 ! 340,72:
2210701 Travel Allowance 336,8 2210710 Accommodation Allowance 316,60 2210715 Kenya School of Government 240,00 2210800 Hospitality Supplies and Services 433,21 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks & Pending Bills 433,21 2211100 Office and General Supplies and Services 382,21 2211101 General Office Supplies (papers, pencils, forms, small office equipment, computers and 382,21	0003	100600 Alternati 01 100601 SP. 1.1 Al 2210300 2210301 2210302	ternative Energy Technologies Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel	1,088,48 8 340,72: 329,480
2210710 Accommodation Allowance 316,66 2210715 Kenya School of Government 240,00 2210800 Hospitality Supplies and Services 433,2 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks & Pending Bills 433,2 2211100 Office and General Supplies and Services 382,2 2211101 General Office Supplies (papers, pencils, forms, small office equipment, computers and 382,2	0003	100600 Alternati 01 100601 SP. 1.1 Al 2210300 2210301 2210302 2210303	ternative Energy Technologies Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance	1,088,488 340,72: 329,48t 418,27'
2210715 Kenya School of Government 240,00 2210800 Hospitality Supplies and Services 433,2 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks & Pending Bills 433,2 2211100 Office and General Supplies and Services 382,2 2211101 General Office Supplies (papers, pencils, forms, small office equipment, computers and 382,2	0003	100600 Alternati 01 100601 SP. 1.1 Al 2210300 2210301 2210302 2210303 2210700	ternative Energy Technologies Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Training Expense (including capacity building) Locally	1,088,488 340,72: 329,486 418,27' 893,479
2210800 Hospitality Supplies and Services 433,2 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks & Pending Bills 433,2 2211100 Office and General Supplies and Services 382,2 2211101 General Office Supplies (papers, pencils, forms, small office equipment, computers and 382,2	0003	100600 Alternati 01 100601 SP. 1.1 Al 2210300 2210301 2210302 2210303 2210700 2210701	ternative Energy Technologies Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Training Expense (including capacity building) Locally Travel Allowance	1,088,481 340,72: 329,486 418,27' 893,479 336,819
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks & Pending Bills 433,2 2211100 Office and General Supplies and Services 382,2 2211101 General Office Supplies (papers, pencils, forms, small office equipment, computers and 382,2	0003	100600 Alternati 01 100601 SP. 1.1 Al 2210300 2210301 2210302 2210303 2210700 2210701 2210710	ternative Energy Technologies Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Training Expense (including capacity building) Locally Travel Allowance Accommodation Allowance	1,088,488 340,72: 329,486 418,27' 893,479 336,819 316,660
2211100 Office and General Supplies and Services 382,22 2211101 General Office Supplies (papers, pencils, forms, small office equipment, computers and 382,22	0003	100600 Alternati 01 100601 SP. 1.1 Al 2210300 2210301 2210302 2210303 2210700 2210701 2210710 2210715	ternative Energy Technologies Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Training Expense (including capacity building) Locally Travel Allowance Accommodation Allowance Kenya School of Government	1,088,488 340,725 329,486 418,277 893,479 336,819 316,666 240,006
2211101 General Office Supplies (papers, pencils, forms, small office equipment, computers and 382,2'	0003	100600 Alternati 01 100601 SP. 1.1 Al 2210300 2210301 2210302 2210303 2210700 2210701 2210710 2210715 2210800	ternative Energy Technologies Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Training Expense (including capacity building) Locally Travel Allowance Accommodation Allowance Kenya School of Government Hospitality Supplies and Services	1,088,488 340,725 329,486 418,277 893,479 336,819 316,666 240,006 433,218
2211101 General Office Supplies (papers, pencils, forms, small office equipment, computers and 382,2'	0003	100600 Alternati 01 100601 SP. 1.1 Al 2210300 2210301 2210302 2210303 2210700 2210701 2210710 2210715 2210800	ternative Energy Technologies Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Training Expense (including capacity building) Locally Travel Allowance Accommodation Allowance Kenya School of Government Hospitality Supplies and Services	1,088,488 340,725 329,486 418,277 893,479 336,819 316,660 240,000 433,218
	0003	100600 Alternati 01 100601 SP. 1.1 Al 2210300 2210301 2210302 2210303 2210700 2210701 2210710 2210715 2210800 2210801	ternative Energy Technologies Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Training Expense (including capacity building) Locally Travel Allowance Accommodation Allowance Kenya School of Government Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food and Drinks & Pending Bills	1,088,488 340,725 329,486 418,277 893,479 336,819 316,660 240,000 433,218
accessories)	0003	100600 Alternati 01 100601 SP. 1.1 Al 2210300 2210301 2210302 2210303 2210700 2210701 2210710 2210715 2210800 2210801	ternative Energy Technologies Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Training Expense (including capacity building) Locally Travel Allowance Accommodation Allowance Kenya School of Government Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food and Drinks & Pending Bills Office and General Supplies and Services	1,088,488 340,725 329,486 418,277 893,479 336,819 316,660 240,000 433,218 433,218

			V10-F F1 2024-23 budget-30-04-2024 Bac Recommendation (1)	
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 Vo	te	3,926,462
			Development	
		3110500 3110504	Construction and Civil Works	43,000,000 31,000,000
			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)	4,735,223
		3111504	Other Infrastructure and Civil Works (Pending Bills)	1,712,50
		Total Development		49,447,73
		Total SP		53,374,194
		Mineral Resources	Programme	
0004			00701 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	26,00
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,531,28
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	490,72
		2210302	Accommodation - Domestic Travel	550,68
		2210303	Daily Subsistence Allowance	489,87
		2211300	Other Operating Expenses	59,80
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	59,80
			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		7,760,87
0004			00304 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 2210201	Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services	54,00 0 54,000
		2210201	Printing, Advertising and Information Supplies and Services	162,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	162,00
		2210303	Total Recurrent Vote	1,644,44
			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)	800,00
		Total Development	internal of value addition of Semonto and other internal	800,000
		Total SP		2,444,44
0004	01	Sub programme	100702 Mining Policy Development and Coordination (Operationalization of Kitui	
		. 0	County River Basins Sand Utilization and Conservation Act 2024)	
		2210200	Communication, Supplies and Services	730,000
		2210201	Telephone, Telex, Facsmile and Mobile Phone Services	730,00
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,850,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	390,00
		2210302	Accommodation - Domestic Travel	795,00
		2210303	Daily Subsistence Allowance	915,00
		2210310	Field Operational Allowance	750,00
		2210600	Rentals of Produced Assets	1,760,000

Head Su	ıb-Head Item Code	Item Description	Budget Estimates
			2024/25
	2210603	Rents and Rates - Non-Residential	1,760,00
	2210700	Training Expense (including capacity building) Locally	2,500,00
	2210701	Travel Allowance	587,00
	2210703	Production and Printing of Training Materials	378,00
	2210704	Hire of Training Facilities and Equipment	211,00
	2210710 2210715	Accommodation Allowance Kenya School of Government	764,00 560.00
	2210713	Hospitality Supplies and Services	870,00
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks & Pending Bills	320,00
	2210001	Catering Services (receptions), recommodation, onto, root and Drinks & rending Dins	320,00
	2210802	Boards, Committees, Conferences and Seminars	550,00
	2211000	Specialised Materials and Supplies	1,520,00
	2211016	Purchase of Uniforms and Clothing - Staff	850,00
	2211031	Specialised Materials (Tools of work)	670,00
	2211100	Office and General Supplies and Services	300,00
	2211101	General Office Supplies (papers, pencils, forms, small office equipment, computers and	300,00
	2211200	accessories)	1 200 0
	2211200 2211201	Fuel Oil and Lubricants	1,300,00
	3110700	Refined Fuels and Lubricants for Transport Purchase of Vehicles and Other Transport Equipment	1,300,00 18,500,0 0
	3110701	Purchase of Venicles and Other Transport Equipment Purchase of Motor Vehicles (2 double cabin pick - ups @8.5 million)	17,000,00
	3110701	Purchase of Motor venicles (2 double capin pick - ups @8.5 million) Purchase of Bicycles and Motorcycles (5 motorcycles @ 300,000)	1,500,0
	3111000	Purchase of Office Furniture and General Equipment	1,170,0
	3111001	Purchase of Office Furniture and Fittings	450,0
	3111002	Purchase of Computers, Printers and other IT Equipment	720,0
	3111400	Environmental Management Plans	8,000,00
	3111401	Establishment of Aggregation sites	4,000,00
	3111402	Development and implementation of Basin Based Environmental Management Plans	4,000,00
	Total Recurrent		39,500,00
0004	Total SP		39,500,0
0004	01 C	100001 M:	
	2210300	: 100801 Minerals Resources Development Domestic Travel and Subsistence, and Other Transportation Costs	1,453,9
	2210300	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	434,0
	2210301	Accommodation - Domestic Travel	544,4
	2210302	Daily Subsistence Allowance	475,4
	2210500	Printing , Advertising and Information Supplies and Services	420,0
	2210505	Trade Shows and Exhibitions	420,0
	2210600	Rentals of Produced Assets	329,8
	2210606	Hire of Equipment, Plant and Machinery	329,8
	2211200	Fuel Oil and Lubricants	1,024,9
	2211201	Refined Fuels and Lubricants for Transport	1,024,9
	Total Recurrent		3,228,7
	2/20200	Development	114.0
	2630200 2630203	Capital grants to government agencies and other levels of government Capital grants - Allocation for 20% for Mineral Royalties - Grants	114,2°
	3110200	Construction of Buildings	6,566,0
	3110200	Construction of Buildings (Construction of mineral testing and procurement gemology	6,566,0
	31102))	laboratory)	0,500,0
	3111400	Research and Prefeasibility studies	1,000,0
	3111401	Pre-feasibility, Feasibility and Appraisal Studies (Community sensitization in mineral	500,0
		reach areas)	
	3111403	Research (Establishment of Mineral Database)	500,0
	Total Developm	ent	7,680,2
	Total SP		10,908,9
		Total Recurrent	126,041,3
	m	Total Development	173,509,7
	Total Vote 3733		299,551,0
	VOTE 2724, MO	NISTRY OF CULTURE, GENDER, YOUTH, ICT, SPORTS & SOCIAL SERVICES	
001		General Administration, Planning and Support Services	
01		1.1: General administration planning and support services	
01	2110100	Basic Salaries -Permanent Employees	69,159,7
	2110100	Basic Salaries - Civil Service	69,159,7
	1		

			V10-FF1 2024-23 budget-30-04-2024 bac neconfiniendation (1)	
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, Facsmile and Mobile Phone Services	58,000
		2210203	Courier and Postal Services,	17,400
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	704,352
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	263,352
		2210302	Accommodation - Domestic Travel	235,000
		2210303	Daily Subsistence allowance	206,000
		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	145,000
			accessories)	
		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 Aministration and Planning Services	74,134,585
	#1	Youth, Sports, ICT		
0003	01		Development Services Utilities Supplies and Services	127 244
		2210100	**	137,344
		2210101 2210102	Electricity Water and sewerage charges	50,344 87,000
		2210200 2210201	Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services	77,140 36,540
			Internet Connections	
		2210202 2210203	Courier and Postal Services	36,540 4,060
		2210203 2210300	Domestic Travel and Subsistence, and Other Transportation Costs	397,000
	1	2210300	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	150,500
		2210301	Accommodation - Domestic Travel	130,500
		2210302	Daily Subsistence Allowance	116,000
		2210500 2210500	Printing , Advertising and Information Supplies and Services	2,387,038
		2210500	Publishing and Printing Services advertizements	73,080
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	20,300
		2210504	Advertising, Awareness and Publicity Campaigns - Organize a youth entrepreneurship and	2,293,658
		2210304	innovation challenge within the County (Plug Mtaani)	2,293,030
		2210700	Training Expense (including Capacity Building)	1,802,264
		2210700	Travel Allowance, training costs	159,500
		2210701	Remuneration of Instructors and Contract Based Training Services	127,500
	1		Production and Printing of Training Materials	108,750
		2210703		100,730
		2210703 2210704		87 000
		2210704	Hire of Training Facilities and Equipment	
		2210704 2210710	Hire of Training Facilities and Equipment Accommodation Allowance	201,000
		2210704 2210710 2210799	Hire of Training Facilities and Equipment Accommodation Allowance Training Expenses - Conduct trainings on youth employment and leadership	201,000 1,118,514
		2210704 2210710 2210799 2210800	Hire of Training Facilities and Equipment Accommodation Allowance Training Expenses - Conduct trainings on youth employment and leadership Hospitality Supplies and Services	201,000 1,118,514 1,615,000
		2210704 2210710 2210799	Hire of Training Facilities and Equipment Accommodation Allowance Training Expenses - Conduct trainings on youth employment and leadership	201,000 1,118,514 1,615,000
		2210704 2210710 2210799 2210800	Hire of Training Facilities and Equipment Accommodation Allowance Training Expenses - Conduct trainings on youth employment and leadership Hospitality Supplies and Services	201,000 1,118,514 1,615,000 145,000
		2210704 2210710 2210799 2210800 2210801	Hire of Training Facilities and Equipment Accommodation Allowance Training Expenses - Conduct trainings on youth employment and leadership Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food and Drinks & Pending Bills	87,000 201,000 1,118,514 1,615,000 145,000 1,145,000
		2210704 2210710 2210799 2210800 2210801 2210802	Hire of Training Facilities and Equipment Accommodation Allowance Training Expenses - Conduct trainings on youth employment and leadership Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food and Drinks & Pending Bills Boards, Committees, Conferences and Seminars	201,000 1,118,514 1,615,000 145,000

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25
		2211100	Office and General Supplies and Services	105,560
		2211100	General Office Supplies (Stationery and small office equipment etc)	40,60
		2211102	Supplies and Accessories for Computers and Printers	40,60
		2211103	Sanitary and Cleaning Materials, Supplies and Services	24,36
		2211200	Fuel Oil and Lubricants	116,00
		2211201	Refined Fuels and Lubricants for Transport	116,00
		2211300	Other Operating Expenses	29,00
		2211301	Bank Service Commission and Charges	29,00
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	110,20
		2220101	Maintenance Expenses - Motor Vehicles	110,20
		2220200	Routine Maintenance - Other Assets	60,90
		2220205	Maintenance of Buildings and Stations Non-Residential	60,90
		3111000	Purchase of Office Furniture and General Equipment	121,80
		3111001	Purchase of Office Furniture and General Equipment	40,60
	<u> </u>	3111005	Purchase of Photocopiers	40,60
		3111009	Purchase of other Office Equipment	40,60
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project S	1,376,00
	 	3111401	Prefeasibility - Youth Empowerment and development Policy	1,376,00
	 		Total Recurrent	8,335,24
0002	0.1	D. I		-
0003	, 01	Development 3110504	Other Infrastructure and Civil Works Danding Dills	2.626.50
	+		Other Infrastructure and Civil Works - Pending Bills	2,626,50 2.626.50
	+	Total Development Total SP		10,961,74
		Total SP		10,961,74
0003		PDOCDAMME 2.	ICT INFRASTRUCTURE DEVELOPMENT	-
0003			nfrastructure Connectivity	
	- 01	2210200	Communication, Supplies and Services	182,80
	+	2210200	Internet Connections	119,00
	+	2210299	Communication, Supplies - Other	63,80
	+	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	380,50
	+	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	124,00
		2210302	Accommodation - Domestic Travel	158,500
		2210303	Daily Subsistence Allowance	98,00
	1	2210700	Training Expense (including capacity building)	378,50
		2210701	Travel Allowance	159,50
		2210704	Hire of Training Facilities and Equipment	130,50
		2210711	Tuition Fees Allowance	88,50
		2210800	Hospitality Supplies and Services	290,00
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks & Pending Bills	203,00
		2210802	Boards, Committees, Conferences and Seminars	87,00
	1	2211200	Fuel Oil and Lubricants	168,20
		2211201	Refined Fuels and Lubricants for Transport	168,20
		2211300	Other Operating Expenses	180,00
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	180,00
		2220200	Routine maintenance- Other Assets	127,60
		2220202	Maintenance of office equipments and repairs	40,60
		2220210	Maintenance of Computers, Software, and Networks	87,00
		3111000	Purchase of Office Furniture and General Equipment	81,20
		3111002	Purchase of Computers, Printers and other IT Equipment	81,20
	<u> </u>	3111100	Purchase of Specialised Plant, Equipment and Machinery	4,334,00
		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	3,200,00
		3111111	Purchase of ICT networking and Communications Equipment - Installation of Wi-Fi in vocational training centres	1,134,00
			Totals for sub-programme-recurrent	6,122,80
	1	2440504	Development Other Infrastructure and Civil Works - Establishment of Kitui County Innovation Hub	2,216,00
		3110504	(KCIH)	
		3110504	Total Development	
			` '	
002		030600 P.5 Sports	Total Development Total SP	
002	01	030600 P.5 Sports 0306013710 S.P 5.1	Total Development Total SP Sport Training and Competitons	8,338,80
002	01	030600 P.5 Sports	Total Development Total SP	2,216,00 8,338,80 29,00 29,00

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25
		2210201	Telephone, Telex, Facsmile 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	80,00
		2210500	Printing , Advertising and Information Supplies and Services	-
		2210504	Advertising, Awareness and Publicity Campaigns - County tournament in football,	-
			volleyball, atheletics, and basketball from Village level culminating into Govenrors road race and Governmors cup)	
		2210700	Training Expense (including capacity building)	2,585,00
		2210701	Travel Allowance	145,00
		2210707	Project Allowance- County competitions and tournaments in popular sports disciplines to	2,440,00
			nurture, develop and expose sports talent (including Kenya Youth Inter-county Sports Association – KYISA and Kenya Inter-County Sports and Cultural Association – KICOSCA)	
		2210800	Hospitality Supplies and Services	255,20
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks & Pending Bills	139,20
		2210802	Boards, Committees, Conferences and Seminars	116,000
		2211000	Specialised Materials and Supplies	6,758,00
		2211016	Purchase of Uniforms and Clothing - Staff	29,00
		2211031	Specialised Materials -(Procure and Supply sports equipment such as uniforms, balls, nets	6,729,00
		2211100	and playing boots to all active Sports clubs in the County.) Office and General Supplies and Services	152.00
		2211100	General Office Supplies (papers, pencils, forms, small office equipment etc)	153,00 95,00
		2211101	Supplies and Accessories for Computers and Printers	
		2211102	Fuel Oil and Lubricants	58,000 287,00
		2211200	Refined Fuels and Lubricants for Transport	287,00
		2211201	Other Operating Expenses	6,639,80
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies-Support	1,639,80
		2211300	Federation Tournaments and trainings (Athletics Kenya, Football Federation of Kenya and Kenya Volleyball Federation	1,032,00
		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	69,60
		2220200	Routine Maintenance - Other Assets	58,00
		2220202	Maintenance of Office Furniture and Equipment	40,60
		2220210	Maintenance of Computers, Software, and Networks	17,40
			Total Reccurent	17,464,60
			Total for S.P 5.1 Sport Training and Competitons	17.464.60
			Total for S.P 5.1 Sport Training and Competitons	17,464,60
002	01	0306023710 SP. 5.2	Development and Management of Sport Facilities	
		2210100	Utilities Supplies and Services	49,60
		2210101	Electricity	32,20
		2210102	Water and sewerage charges	17,40
	1	2210200	Communication, Supplies and Services	58,00
	1	2210201	Telephone, Telex, Facsmile and Mobile Phone Services	58,00
	1	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	371,60
	1	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	116,00
	1	2210302	Accommodation - Domestic Travel	157,00
	+	2210303 2210500	Daily Subsistence Allowance Printing , Advertising and Information Supplies and Services	98,60 87,00
	+	2210500	Advertising, Awareness and Publicity Campaigns	87,00 87,00
	1	2210800 2210800	Hospitality Supplies and Services	58,00
	1	2210800	Boards, Committees, Conferences and Seminars	58,00
	1	2211100	Office and General Supplies and Services	69,60
	1	2211100	General Office Supplies (papers, pencils, forms, small office equipment etc)	69,60
	1	2211200	Fuel Oil and Lubricants	145,00
	1	2211201	Refined Fuels and Lubricants for Transport	145,00
	1	2220100	Routine Maintenance - Vehicles and Other Transport Equipment	69,60
		2220101	Maintenance Expenses - Motor Vehicles and cycles	69,60
	1	2220200	Routine Maintenance - Other Assets	29,00
	1	2220210	Maintenance of Computers, Software, and Networks	29,00
			Total Recurent	937,40
			Development	
		3130101	Acquisition of Land - Purchase land for construction of Kyuso Stadium	_
		5150101	requisition of Land - Furthase faild for construction of Kyuso Stadium	

			V10-F F1 2024-23 budget-30-04-2024 bac kecommendation (1)	
Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25
		3110504	Other Infrastructure and Civil Works - Grading, levelling, chain link fencing, erection of	40,000,000
		3110304	two gates, installation of football goal posts, volleyball posts for boys and girls and	40,000,000
			construction of 4-door pit latrine	
		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
0002	#2		& Social Services er and socio economic empowerment	
0002	01		I.1 Gender and socio economic empowerment	
	01	2210200	Communication, Supplies and Services	29,000
		2210201	Telephone, Telex, Facsmile 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 2210500	Daily Subsistence Allowance Printing, Advertising and Information Supplies and Services	112,553 894,200
		2210500	Publishing and Printing Services	58,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	29,000
		2210504	Advertising, Awareness and Publicity Campaigns - Community GBV Sensitization	807,200
			Programs	
		2210700	Training Expense (including capacity building)	931,200
	1	2210701 2210707	Travel Allowance Project Allowance - Socio-economic empowerment for women groups.	103,000 648,400
		2210707	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 2211102	General Office Supplies (papers, pencils, forms, small office equipment etc)	87,000
	+	2211102 2211200	Supplies and Accessories for Computers and Printers Fuel Oil and Lubricants	46,400 298,600
		2211200	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
	1	2220205 2220210	Maintenance of Buildings and Stations Non-Residential Maintenance of Computers, Software, and Networks	58,000 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 Dynahose land for construction of Venues Social Hell	500,000
		3110504	Acquisition of Land - Purchase land for construction of Kyuso Social Hall Other Infrastructure and Civil Works - construction of Kyuso Social Hall	500,000
		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
0002	0.1	030700 P. 6 Cultu		
0002	01	2210200	5.1 Conservation of Heritage Communication, Supplies and Services	40,600
		2210200	Telephone, Telex, Facsmile and Mobile Phone Services	40,600
	1	2210201	Domestic Travel and Subsistence, and Other Transportation Costs	693,000
	1	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
		2211100	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 Reccurent	9,881,100
	-		Dovelonment	
		3110504	Development 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 I	Development And Children services	
	01		Community mobilization and development	
		2210200	Communication, Supplies and Services	58,000
		2210201	Telephone, Telex, Facsmile 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 2210801	Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food and Drinks & Pending Bills	127,600 58,000
	1	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	Total SP. 7.1 Community mobilization and development	12,090,600 12,090,600
0002	01	0308023710 SP. 7.2	Child Community Support services	<u> </u>
		2210100	Utilities Supplies and Services	29,000
		2210101	Electricity Electricity	29,000
		2210200	Communication, Supplies and Services	17,400
		2210201	Telephone, Telex, Facsmile and Mobile Phone Services	17,400
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	174,000
		2210302	Accommodation - Domestic Travel	87,000
			<u>, </u>	2.,500

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 2640400	Boards, Committees, Conferences and Seminars Other Current Transfers, Grants and Subsidies	75,400 1,728,980
		2640402	Donations - Support of Community Children Charitable Institutions with food and other	1,728,980
		2040402	utilities	
			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
			ISTRY OF FINANCE, ECONOMIC PLANNING AND REVENUE MANAGEMENT al Administration Planning and Support Services	
			neral 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	124,090
		2210100	scheme for the devolved county staff	240 400
		2210100 2210101	Utilities Supplies and Services Electricity	249,400 145,000
		2210101	Water and sewerage charges	104,400
		2210200	Communication, Supplies and Services	1,000,500
		2210201	Telephone, Telex, Facsmile 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 2210302	Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel	130,500 500,000
		2210302	Daily Subsistence Allowance	554.500
		2210303	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 2210703	Travel Allowance Production and Printing of Training Materials	616,000 145,000
		2210703	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
		2211100	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 2220101	Routine Maintenance - Vehicles and Other Transport Equipment Maintenance expenses - Motor vehicle	1,225,00 0 935,000
		2220101	Routine Maintenance - Vehicles	290,000
		14440100	Trouble Mullichance Connects	270,000
				116.000
		3110300 3110302	Refurbishment of Buildings Refurbishment of Non-Residential Buildings	116,000 116,000

Head			V10-F FT 2024-23 budget-30-04-2024 Bac Recommendation (1)	
Heau	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25
		3110701	Purchase of Motor Vehicles	_
		3111000	Purchase of Office Furniture and General Equipment	1,248,99
		3111001	Purchase of Office Furniture and Fittings	632,99
		3111001	Purchase of Computers, Printers and other IT Equipment	500,00
		3111002	Purchase of other Office Equipment	116,00
		4110400	Domestic Loans to Individuals and Households	40,000,00
		4110403	Housing loans to public servants - Car and Mortgage Facility for County Executive	40,000,00
		4110403	Staff	.,,
			Sub Total Recurrent	273,097,52
			Development	
			Emergency Fund KDSP	20,000,00 37,500,00
			KDSP Matching Fund	5,625,00
			Sub Total Development	63,125,00
			Total SP	336,222,52
			Total Sr	330,222,32
		Economic Planning	S. Dudgeting	
			conomic Policy and Planning	
			Economic Planning Coordination services -	
		2210100	Utilities Supplies and Services	175,00
		2210100	Electricity	135,00
		2210101	Water and sewerage charges	40,00
				<u> </u>
		2210200	Communication, Supplies and Services	90,00
		2210201	Telephone, Telex, Facsmile and Mobile Phone Services	90,00
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	4,006,30
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	705,00
		2210302	Accommodation - Domestic Travel	1,560,00
		2210303	Daily Subsistence Allowance	1,700,50
		2210304	Sundry Items (e.g. airport tax, taxis, etc)	40,80
		2210500	Printing , Advertising and Information Supplies and Services	8,566,80
		2210502	Publishing and Printing Services	1,950,00
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	116,00
		2210504	Advertising, Awareness and Publicity Campaigns(Public participation)	6,500,80
		2210700	Training Expense (including capacity building)	2,801,00
		2210701	Travel Allowance	500,00
		2210703	Production and Printing of Training Materials	650,00
		2210704	Hire of Training Facilities and Equipment	554,00
		2210710	Accommodation Allowance	329,00
		2210715	Kenya School of Government	768,00
		2211100	Office and General Supplies and Services	1,283,00
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	500,00
		2211102	Supplies and Accessories for Computers and Printers	500,00
		2211103	Sanitary and Cleaning Materials, Supplies and Services	283,00
		2211200	Fuel Oil and Lubricants	535,00
				333,00
		2211201	Refined Fuels and Lubricants for Transport	
		2211201 2211300	Other Operating Expenses	535,00 535,00 1,745,0 0
			Other Operating Expenses	535,00
		2211300		535,00 1,745,0 0
		2211300 2211320	Other Operating Expenses Temporary Committees Expenses	535,00 1,745,0 0 1,745,00
		2211300 2211320 2220100	Other Operating Expenses Temporary Committees Expenses Routine Maintenance - Vehicles and Other Transport Equipment	535,00 1,745,0 0 1,745,00 875,3 0
		2211300 2211320 2220100 2220101	Other Operating Expenses Temporary Committees Expenses Routine Maintenance - Vehicles and Other Transport Equipment Maintenance expenses - Motor vehicle Routine Maintenance - Vehicles	535,0 1,745,0 1,745,0 875,3 375,0
		2211300 2211320 2220100 2220101 2220105 3110300	Other Operating Expenses Temporary Committees Expenses Routine Maintenance - Vehicles and Other Transport Equipment Maintenance expenses - Motor vehicle Routine Maintenance - Vehicles Refurbishment of Buildings	535,0 1,745,0 1,745,0 875,3 375,0 500,3 100,0
		2211300 2211320 2220100 2220101 2220105 3110300 3110302	Other Operating Expenses Temporary Committees Expenses Routine Maintenance - Vehicles and Other Transport Equipment Maintenance expenses - Motor vehicle Routine Maintenance - Vehicles Refurbishment of Buildings Refurbishment of Non-Residential Buildings	535,0 1,745,0 1,745,0 875,3 375,0 500,3 100,0 100,0
		2211300 2211320 2220100 2220101 2220105 3110300 3110302 3111000	Other Operating Expenses Temporary Committees Expenses Routine Maintenance - Vehicles and Other Transport Equipment Maintenance expenses - Motor vehicle Routine Maintenance - Vehicles Refurbishment of Buildings Refurbishment of Non-Residential Buildings Purchase of Office Furniture and General Equipment	535,0 1,745,0 1,745,0 875,3 375,0 500,3 100,0 457,0
		2211300 2211320 2220100 2220101 2220105 3110300 3110302 3111000 3111009	Other Operating Expenses Temporary Committees Expenses Routine Maintenance - Vehicles and Other Transport Equipment Maintenance expenses - Motor vehicle Routine Maintenance - Vehicles Refurbishment of Buildings Refurbishment of Non-Residential Buildings Purchase of Office Furniture and General Equipment Purchase of other Office Equipment (Laptops)	535,0 1,745,0 1,745,0 1,745,0 875,3 375,0 500,3 100,0 457,0 457,0
		2211300 2211320 2220100 2220101 2220105 3110300 3110302 3111000 3111400	Other Operating Expenses Temporary Committees Expenses Routine Maintenance - Vehicles and Other Transport Equipment Maintenance expenses - Motor vehicle Routine Maintenance - Vehicles Refurbishment of Buildings Refurbishment of Non-Residential Buildings Purchase of Office Furniture and General Equipment Purchase of other Office Equipment (Laptops) Research, Feasibility Studies, Project Preparation and Design, Project S	535,0 1,745,0 1,745,0 1,745,0 875,3 375,0 500,3 100,0 457,0 457,0 670,5
		2211300 2211320 2220100 2220101 2220105 3110300 3111000 3111009 3111400 3111401	Other Operating Expenses Temporary Committees Expenses Routine Maintenance - Vehicles and Other Transport Equipment Maintenance expenses - Motor vehicle Routine Maintenance - Vehicles Refurbishment of Buildings Refurbishment of Non-Residential Buildings Purchase of Office Furniture and General Equipment Purchase of other Office Equipment (Laptops) Research, Feasibility Studies, Project Preparation and Design, Project S Pre-feasibility, Feasibility and Appraisal Studies-(county statistical abstract)	535,0 1,745,0 1,745,0 1,745,0 875,3 375,0 500,3 100,0 457,0 457,0 670,5
		2211300 2211320 2220100 2220101 2220105 3110300 3110302 3111000 3111400	Other Operating Expenses Temporary Committees Expenses Routine Maintenance - Vehicles and Other Transport Equipment Maintenance expenses - Motor vehicle Routine Maintenance - Vehicles Refurbishment of Buildings Refurbishment of Buildings Refurbishment of Non-Residential Buildings Purchase of Office Furniture and General Equipment Purchase of other Office Equipment (Laptops) Research, Feasibility Studies, Project Preparation and Design, Project S Pre-feasibility, Feasibility and Appraisal Studies-(county statistical abstract) Pre-feasibility, Feasibility and Appraisal Studies - (county sectoral plan)	535,0 1,745,0 1,745,0 875,3 375,0 500,3 100,0 457,0 457,0 670,5
		2211300 2211320 2220100 2220101 2220105 3110300 3111000 3111009 3111400 3111401	Other Operating Expenses Temporary Committees Expenses Routine Maintenance - Vehicles and Other Transport Equipment Maintenance expenses - Motor vehicle Routine Maintenance - Vehicles Refurbishment of Buildings Refurbishment of Non-Residential Buildings Purchase of Office Furniture and General Equipment Purchase of other Office Equipment (Laptops) Research, Feasibility Studies, Project Preparation and Design, Project S Pre-feasibility, Feasibility and Appraisal Studies-(county statistical abstract)	535,0 1,745,0 1,745,0 875,3 375,0 500,3 100,0 457,0 457,0 670,5
		2211300 2211320 2220100 2220101 2220105 3110300 3111000 3111009 3111400 3111401	Other Operating Expenses Temporary Committees Expenses Routine Maintenance - Vehicles and Other Transport Equipment Maintenance expenses - Motor vehicle Routine Maintenance - Vehicles Refurbishment of Buildings Refurbishment of Buildings Refurbishment of Non-Residential Buildings Purchase of Office Furniture and General Equipment Purchase of other Office Equipment (Laptops) Research, Feasibility Studies, Project Preparation and Design, Project S Pre-feasibility, Feasibility and Appraisal Studies-(county statistical abstract) Pre-feasibility, Feasibility and Appraisal Studies - (county sectoral plan)	535,0 1,745,0 1,745,0 875,3 375,0 500,3 100,0 457,0 457,0 670,5
		2211300 2211320 2220100 2220101 2220105 3110300 3110302 3111000 3111400 3111401 3111401	Other Operating Expenses Temporary Committees Expenses Routine Maintenance - Vehicles and Other Transport Equipment Maintenance expenses - Motor vehicle Routine Maintenance - Vehicles Refurbishment of Buildings Refurbishment of Buildings Refurbishment of Non-Residential Buildings Purchase of Office Furniture and General Equipment Purchase of other Office Equipment (Laptops) Research, Feasibility Studies, Project Preparation and Design, Project S Pre-feasibility, Feasibility and Appraisal Studies-(county statistical abstract) Pre-feasibility, Feasibility and Appraisal Studies - (county sectoral plan) Sub Total Recurrent	535,0 1,745,0 1,745,0 1,745,0 875,3 375,0 500,3 100,0 457,0 457,0 670,5
		2211300 2211320 2220100 2220101 2220105 3110300 3110302 3111000 3111400 3111401 3111401	Other Operating Expenses Temporary Committees Expenses Routine Maintenance - Vehicles and Other Transport Equipment Maintenance expenses - Motor vehicle Routine Maintenance - Vehicles Refurbishment of Buildings Refurbishment of Buildings Refurbishment of Non-Residential Buildings Purchase of Office Furniture and General Equipment Purchase of other Office Equipment (Laptops) Research, Feasibility Studies, Project Preparation and Design, Project S Pre-feasibility, Feasibility and Appraisal Studies - (county statistical abstract) Pre-feasibility, Feasibility and Appraisal Studies - (county sectoral plan) Sub Total Recurrent Budget Formulation Coordination and Management	535,0 1,745,0 1,745,0 875,3 375,0 500,3 100,0 457,0 457,0 670,5 670,5
		2211300 2211320 2220100 2220101 2220105 3110300 3110302 3111000 3111400 3111401 3111401 0712023710 SP4.2	Other Operating Expenses Temporary Committees Expenses Routine Maintenance - Vehicles and Other Transport Equipment Maintenance expenses -Motor vehicle Routine Maintenance - Vehicles Refurbishment of Buildings Refurbishment of Non-Residential Buildings Purchase of Office Furniture and General Equipment Purchase of other Office Equipment (Laptops) Research, Feasibility Studies, Project Preparation and Design, Project S Pre-feasibility, Feasibility and Appraisal Studies-(county statistical abstract) Pre-feasibility, Feasibility and Appraisal Studies - (county sectoral plan) Sub Total Recurrent Budget Formulation Coordination and Management Communication, Supplies and Services	535,0 1,745,0 1,745,0 1,745,0 875,3 375,0 500,3 100,0 457,0 457,0 670,5 670,5
		2211300 2211320 2220100 2220101 2220105 3110300 3110302 3111000 3111400 3111401 3111401 0712023710 SP4.2 1 2210200 2210201	Other Operating Expenses Temporary Committees Expenses Routine Maintenance - Vehicles and Other Transport Equipment Maintenance expenses -Motor vehicle Routine Maintenance - Vehicles Refurbishment of Buildings Refurbishment of Non-Residential Buildings Purchase of Office Furniture and General Equipment Purchase of other Office Equipment (Laptops) Research, Feasibility Studies, Project Preparation and Design, Project S Pre-feasibility, Feasibility and Appraisal Studies-(county statistical abstract) Pre-feasibility, Feasibility and Appraisal Studies - (county sectoral plan) Sub Total Recurrent Budget Formulation Coordination and Management Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services	535,0 1,745,0 1,745,0 875,3 375,0 500,3 100,0 100,0 457,0 670,5 670,5 21,304,9
		2211300 2211320 2220100 2220101 2220105 3110300 3111000 3111009 3111401 3111401 0712023710 SP4.21 2210200 2210201 2210300	Other Operating Expenses Temporary Committees Expenses Routine Maintenance - Vehicles and Other Transport Equipment Maintenance expenses - Motor vehicle Routine Maintenance - Vehicles Refurbishment of Buildings Refurbishment of Non-Residential Buildings Purchase of Office Furniture and General Equipment Purchase of other Office Equipment (Laptops) Research, Feasibility Studies, Project Preparation and Design, Project S Pre-feasibility, Feasibility and Appraisal Studies-(county statistical abstract) Pre-feasibility, Feasibility and Appraisal Studies - (county sectoral plan) Sub Total Recurrent Budget Formulation Coordination and Management Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Domestic Travel and Subsistence, and Other Transportation Costs	535,0 1,745,0 1,745,0 1,745,0 875,3 375,0 500,3 100,0 457,0 457,0 670,5 670,5 21,304,9
		2211300 2211320 2220100 2220101 2220105 3110300 3111000 3111009 3111401 3111401 0712023710 SP4.21 2210200 2210201 2210300	Other Operating Expenses Temporary Committees Expenses Routine Maintenance - Vehicles and Other Transport Equipment Maintenance expenses - Motor vehicle Routine Maintenance - Vehicles Refurbishment of Buildings Refurbishment of Non-Residential Buildings Purchase of Office Furniture and General Equipment Purchase of other Office Equipment (Laptops) Research, Feasibility Studies, Project Preparation and Design, Project S Pre-feasibility, Feasibility and Appraisal Studies-(county statistical abstract) Pre-feasibility, Feasibility and Appraisal Studies - (county sectoral plan) Sub Total Recurrent Budget Formulation Coordination and Management Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.)	535,0 1,745,0 1,745,0 1,745,0 875,3 375,0 500,3 100,0 457,0 670,5 670,5 21,304,9 75,6 2,180,1 493,0
		2211300 2211320 2220100 2220101 2220105 3110300 3111000 3111009 3111401 3111401 0712023710 SP4.21 2210200 2210201 2210300 2210301 2210302	Other Operating Expenses Temporary Committees Expenses Routine Maintenance - Vehicles and Other Transport Equipment Maintenance expenses - Motor vehicle Routine Maintenance - Vehicles Refurbishment of Buildings Refurbishment of Non-Residential Buildings Purchase of Office Furniture and General Equipment Purchase of other Office Equipment (Laptops) Research, Feasibility Studies, Project Preparation and Design, Project S Pre-feasibility, Feasibility and Appraisal Studies-(county statistical abstract) Pre-feasibility, Feasibility and Appraisal Studies - (county sectoral plan) Sub Total Recurrent Budget Formulation Coordination and Management Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel	535,0 1,745,0 1,745,0 1,745,0 875,3 375,0 500,3 100,0 100,0 457,0 670,5 670,5 21,304,9 75,6 2,180,1 493,0 520,0
		2211300 2211320 2220100 2220101 2220105 3110300 3111000 3111009 3111401 3111401 0712023710 SP4.21 2210200 2210201 2210300	Other Operating Expenses Temporary Committees Expenses Routine Maintenance - Vehicles and Other Transport Equipment Maintenance expenses - Motor vehicle Routine Maintenance - Vehicles Refurbishment of Buildings Refurbishment of Non-Residential Buildings Purchase of Office Furniture and General Equipment Purchase of other Office Equipment (Laptops) Research, Feasibility Studies, Project Preparation and Design, Project S Pre-feasibility, Feasibility and Appraisal Studies-(county statistical abstract) Pre-feasibility, Feasibility and Appraisal Studies - (county sectoral plan) Sub Total Recurrent Budget Formulation Coordination and Management Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.)	535,0 1,745,0 1,745,0 1,745,0 875,3 375,0 500,3 100,0 457,0 670,5 670,5 21,304,9 75,6 2,180,1 493,0

			V10-F FT 2024-23 budget-30-04-2024 bac recommendation (1)	
Head	Sub-Head It	tem Code	Item Description	Budget Estimates 2024/25
	0	210502	D 11:1: 1D' d' C '	
		210502	Publishing and Printing Services Advertising, Awareness and Publicity Campaigns - Public Participation	153,000 2,961,360
		210700	Training Expense (including capacity building)	1,425,000
		210700	Training Expense (including capacity building) Travel Allowance	350,000
		210701	Production and Printing of Training Materials	350,000
		210704	Hire of Training Facilities and Equipment	232,000
		210704	Accommodation Allowance	493,000
		210800	Hospitality Supplies and Services	5,167,000
		210800	Catering Services (receptions), Accommodation, Gifts, Food and Drinks & Pending Bills	1,256,000
	2.	.210601	Catering Services (receptions), Accommodation, Onts, Food and Dilliks & Fending Bills	1,230,000
	2	210802	Boards, Committees, Conferences and Seminars (CBEF facilitation)	3,911,000
	2	211100	Office and General Supplies and Services	692,000
	2:	211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	360,000
	2:	211102	Supplies and Accessories for Computers and Printers	332,000
	2	211200	Fuel Oil and Lubricants	435,000
	2:	211201	Refined Fuels and Lubricants for Transport	435,000
	2	220200	Routine maintenance- Other Assets	240,200
	2	220202	Maintenance of Office Furniture and Equipment	240,200
		111000	Purchase of Office Furniture and General Equipment	•
		111002	Purchase of Computers, Printers and other IT Equipment	-
			Total Recurrent	13,329,321
			Totals SP	13,329,321
			Monitoring and Evaluation	242 <00
		210200	Communication, Supplies and Services	242,600
		210201	Telephone, Telex, Facsimile and Mobile Phone Services	242,600
		210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,859,800
		210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	290,000
		210302	Accommodation - Domestic Travel	700,800
		210303	Daily Subsistance Allowance	830,000
		210304	Sundry Items (e.g. airport tax, taxis, etc)	39,000
		210500	Printing , Advertising and Information Supplies and Services	679,000
		210502	Publishing & Printing Services	250,000
	2:	210503	Subscriptions to Newspapers, Magazines and Periodicals	110,000
	2:	210504	Advertising, Awareness and Publicity Campaigns	319,000
	2	210700	Training Expense (including capacity building)	620,300
	2	210701	Travel Allowance	232,000
	2	210703	Production and Printing of Training Materials	91,900
	2	210704	Hire of Training Facilities and Equipment	58,000
	2:	210710	Accommodation Allowance	238,400
	2	211100	Office and General Supplies and Services	659,500
		211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	309,500
		211102	Supplies and Accessories for Computers and Printers	350,000
		211200	Fuel Oil and Lubricants	27,024
		211201	Refined Fuels and Lubricants for Transport	27,024
		211300	Other Operating Expenses	-
		211320	Temporary Committees Expenses (Review of development plans and generation of	-
	3	111000	indicators) Purchase of Office Furniture and General Equipment	385,200
		111002	Purchase of Computers, Printers and other IT Equipment	385,200
	3	111002	Total Recurrent	4,473,424
	-		Totals SP	4,473,424
			Total Economic Planning & Budgeting	39,107,713
\longrightarrow				
	F	Finance, Revenue M	Management and Accounting	
			blic Financial Management	
			Resource Mobilisation (Revenue Department)	
		110200	Casual wages	•
		110202	Casual labour - others	-
		210200	Communication, Supplies and Services	253,000
	2	210201	Telephone, Telex, Facsimile and Mobile Phone Services	253,000
		210300	Domestic Travel and Subsistence, and Other Transportation Costs	4,865,000
	2			
	2	210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	
	2 2 2 2	210301 2210302	Accommodation - Domestic Travel	
	2 2 2 2 2	210301 210302 210303	·	1,320,000
	2 2 2 2 2	210301 2210302	Accommodation - Domestic Travel Daily Subsistance Allowance (Formulation of Finance Bill) Sundry Items (e.g. airport tax, taxis, etc)	1,320,000 1,269,000
	2 2 2 2 2 2 2	210301 210302 210303	Accommodation - Domestic Travel Daily Subsistance Allowance (Formulation of Finance Bill)	896,000 1,320,000 1,269,000 870,000 510,000

Head	Sub-Head I	tem Code	Item Description	Budget Estimates 2024/25
	2	2210502	Publishing & Printing Services (Formulation of Finance Bill)	776,000
	2	2210503	Subscriptions to Newspapers, Magazines and Periodicals	96,400
	2	2210504	Advertising, Awareness and Publicity Campaigns (Formulation of Finance Bill)	856,000
		2210700	Training Expense (including capacity building)	997,68
		2210703	Production and Printing of Training Materials	591,68
		2210704	Hire of Training Facilities and Equipment	290,00
		2210710	Accommodation Allowance	116,00
		2211000	Specialised Materials and Supplies	696,00
-		2211016 2 211100	Purchase of Uniforms and Clothing - Staff Office and General Supplies and Services	696,00 878,00
		2211100	General Office Supplies (papers, pencils, forms, small office equipment etc)	261,00
		2211102	Supplies and Accessories for Computers and Printers	467,00
		2211103	Sanitary and Cleaning Materials, Supplies and Services	150,00
		2211200	Fuel Oil and Lubricants	2,399,20
	2	2211201	Refined Fuels and Lubricants for Transport	2,399,20
	2	2211300	Other Operating Expenses	7,575,00
	2	2211305	Contracted Guards and Cleaning Services	5,688,00
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	487,00
	2	2211399	Other Operating Expenses - oth (Revenue Enhancement system)	1,400,00
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	2,494,00
		2220101	Maintenance Expenses - Motor Vehicles	1,700,00
		2220105	Routine Maintenance - Vehicles	794,00
		2220200	Routine maintenance- Other Assets	10,697,93
		2220202	Maintenance of Office Furniture and Equipment	690,00
-		2220210	Maintenance of Computers, Software, and Networks	10,007,93
		3 110700 3110704	Purchase of Vehicles and Other Transport Equipment Purchase of Bicycles and Motorcycles (4 motorcycles for revenue collectors)	-
		3111000	Purchase of Office Furniture and General Equipment	1,144,00
	-	3111000	Purchase of Office Furniture and Fittings	1,144,00
		3111002	Purchase of Computers, Printers and other IT Equipment	1,144,00
		3111010	Purchase of Weights and Measures Equipments	-
		3111010	Purchase of Weights and Measures Equipments	_
	5	Sub Total Recurrer		33,728,219
			Total SP	33,728,219
		0712033710 SP4.3 A		
		2210200	Communication, Supplies and Services	116,00
		2210201 2210300	Telephone, Telex, Facsmile and Mobile Phone Services Demogratic Travel and Subsistance and Other Travel and Other Tra	116,00 1,845,00
		2210301	Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.)	740,00
		2210302	Accommodation - Domestic Travel	1,000,00
		2210304	Sundry Items (e.g. airport tax, taxis, etc?)	105,00
		2210500	Printing , Advertising and Information Supplies and Services	220,40
		2210502	Publishing and Printing	220,40
		2210700	Training Expense (including capacity building)	946,20
	2	2210701	Travel Allowance	656,20
	2	2210710	Accommodation Allowance	290,00
	2	2210711	Tuition Fees	-
	2	2210800	Hospitality Supplies and Services	2,636,00
	2	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks & Pending Bills	606,00
	2	2210802	Boards, Committees, Conferences and Seminars (Audit Committee)	2,030,00
	2	2211100	Office and General Supplies and Services	261,00
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	145,00
		2211102	Supplies and Accessories for Computers and Printers	116,00
		2211200	Fuel Oil and Lubricants	435,00
		2211201	Refined Fuels and Lubricants for Transport	435,00
		2220200	Routine Maintenance - Other Assets	290,00
		2220202	Maintenance of Office Furniture and Equipment	290,00
\longrightarrow		3111000	Purchase of Office Furniture and General Equipment	208,80
		3111001	Purchase of Office Furniture and Fittings	208,80
	3	3111002	Purchase of Computers, Printers and other IT Equipment	- C050 40
			Total Recurrent Total SP	6,958,40
			Total SP	6,958,40
		071205 SP4.5 Finar		
		2210200	Communication, Supplies and Services	522,00
		2210201 2210202	Telephone, Telex, Facsimile and Mobile Phone Services	232,00
		7 7 CEPTED	Internet Longottons	200.00
		2210300	Internet Connections Domestic Travel and Subsistence, and Other Transportation Costs	290,00 2,102,00

			V10-FF1 2024-23 buuget-30-04-2024 bat Neconiinenaation (1)	
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
		2210001	Catering Services (receptions), Accommodation, Onts, 1 ood and Dinks & Fending Dins	437,710
		2210802	Boards, Committees, Conferences and Seminars	541,000
		2211100	Office and General Supplies and Services	1,164,217
		2211100	General Office Supplies (papers, pencils, forms, small office equipment	486,000
		2211101	Supplies and Accessories for Computers and Printers	351,000
		2211102	Sanitary and Cleaning Materials, Supplies and Services	327,217
		2211103 2211200	Fuel Oil and Lubricants	
	 	2211200	Refined Fuels and Lubricants for Transport	1,764,000 964,000
			1	
	<u> </u>	2211203 2211300	Refined Fuels and Lubricants Other	800,000
			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 Depar	tment 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, Facsmile 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
	+			11,000
		2210500	Printing , Advertising and Information Supplies and Services	
		2210500 2210502	Printing, Advertising and Information Supplies and Services Publishing and Printing Services	667,000
			Publishing and Printing Services	667,000 667,000
		2210502 2210700		667,000 667,000 1,080,000
		2210502	Publishing and Printing Services Training Expense (including capacity building)	667,000 667,000 1,080,000 330,000
		2210502 2210700 2210701 2210710	Publishing and Printing Services Training Expense (including capacity building) Travel Allowance	667,000 667,000 1,080,000 330,000
		2210700 2210700 2210710 2210710 2210711	Publishing and Printing Services Training Expense (including capacity building) Travel Allowance Accommodation Allowance Tuition Fees	667,000 667,000 1,080,000 330,000 750,000
		2210502 2210700 2210701 2210710 2210711 2211100	Publishing and Printing Services Training Expense (including capacity building) Travel Allowance Accommodation Allowance Tuition Fees Office and General Supplies and Services	667,000 667,000 1,080,000 330,000 750,000 - 1,014,908
		2210502 2210700 2210701 2210710 2210711 2211100 2211101	Publishing and Printing Services Training Expense (including capacity building) Travel Allowance Accommodation Allowance Tuition Fees Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment etc)	667,000 667,000 1,080,000 330,000 750,000 - 1,014,908 343,308
		2210502 2210700 2210701 2210710 2210711 2211100 2211101 2211102	Publishing and Printing Services Training Expense (including capacity building) Travel Allowance Accommodation Allowance Tuition Fees Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment etc) Supplies and Accessories for Computers and Printers	667,000 667,000 1,080,000 330,000 750,000 - - 1,014,908 343,308 575,000
		2210502 2210700 2210701 2210710 2210711 2211100 2211101 2211102 2211103	Publishing and Printing Services Training Expense (including capacity building) Travel Allowance Accommodation Allowance Tuition Fees Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment etc) Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services	667,000 667,000 1,080,000 330,000 750,000 - 1,014,908 343,308 575,000 96,600
		2210502 2210700 2210701 2210710 2210711 2211100 2211101 2211102 2211103 2211200	Publishing and Printing Services Training Expense (including capacity building) Travel Allowance Accommodation Allowance Tuition Fees Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment etc) Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services Fuel Oil and Lubricants	667,000 667,000 1,080,000 330,000 750,000 - 1,014,908 343,308 575,000 96,600
		2210502 2210700 2210701 2210710 2210711 2211100 2211101 2211102 2211103 2211200 2211201	Publishing and Printing Services Training Expense (including capacity building) Travel Allowance Accommodation Allowance Tuition Fees Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment etc) Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport	667,000 667,000 1,080,000 330,000 750,000 - 1,014,908 343,308 575,000 966,600 966,800
		2210502 2210700 2210701 2210710 2210711 2211100 2211101 2211102 2211103 2211200 2211201 2211300	Publishing and Printing Services Training Expense (including capacity building) Travel Allowance Accommodation Allowance Tuition Fees Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment etc) Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	667,000 667,000 1,080,000 330,000 750,000 1,014,908 343,308 575,000 96,600 966,800 966,800 556,546
		2210502 2210700 2210701 2210710 2210711 2211100 2211101 2211102 2211103 2211200 2211201 2211300 2211306	Publishing and Printing Services Training Expense (including capacity building) Travel Allowance Accommodation Allowance Tuition Fees Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment etc) Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Membership Fees, Dues and Subscriptions to Professional and Trade Bodies Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	667,000 667,000 1,080,000 330,000 750,000 1,014,908 343,308 575,000 96,600 966,800 966,800 556,546
		2210502 2210700 2210701 2210710 2210711 2211100 2211101 2211102 2211103 2211200 2211201 2211300 2211306 3111000	Publishing and Printing Services Training Expense (including capacity building) Travel Allowance Accommodation Allowance Tuition Fees Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment etc) Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Membership Fees, Dues and Subscriptions to Professional and Trade Bodies Membership Fees, Dues and Subscriptions to Professional and Trade Bodies Purchase of Office Furniture and General Equipment	667,000 667,000 1,080,000 330,000 750,000 1,014,908 343,308 575,000 96,600 966,800 966,800 556,546 556,546
		2210502 2210700 2210701 2210710 2210711 2211100 2211101 2211102 2211103 2211200 2211201 2211300 2211306	Publishing and Printing Services Training Expense (including capacity building) Travel Allowance Accommodation Allowance Tuition Fees Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment etc) Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Membership Fees, Dues and Subscriptions to Professional and Trade Bodies Membership Fees, Dues and Subscriptions to Professional and Trade Bodies Purchase of Office Furniture and General Equipment Purchase of Office Furniture and Fittings	667,000 667,000 1,080,000 330,000 750,000 1,014,908 343,308 575,000 96,600 966,800 966,800 556,546 557,674
		2210502 2210700 2210701 2210710 2210711 2211100 2211101 2211102 2211103 2211200 2211201 2211300 2211306 3111000	Publishing and Printing Services Training Expense (including capacity building) Travel Allowance Accommodation Allowance Tuition Fees Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment etc) Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Membership Fees, Dues and Subscriptions to Professional and Trade Bodies Membership Fees, Dues and Subscriptions to Professional and Trade Bodies Purchase of Office Furniture and General Equipment Purchase of Office Furniture and Fittings Total Recurrent	667,000 667,000 1,080,000 330,000 750,000 - 1,014,908 343,308 575,000 96,600 966,800 966,800 556,546 557,674 527,674 6,808,928
		2210502 2210700 2210701 2210710 2210711 2211100 2211101 2211102 2211103 2211200 2211201 2211300 2211306 3111000	Publishing and Printing Services Training Expense (including capacity building) Travel Allowance Accommodation Allowance Tuition Fees Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment etc) Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Membership Fees, Dues and Subscriptions to Professional and Trade Bodies Membership Fees, Dues and Subscriptions to Professional and Trade Bodies Purchase of Office Furniture and General Equipment Purchase of Office Furniture and Fittings Total Recurrent Total SP	667,000 667,000 1,080,000 330,000 750,000 - 1,014,908 343,308 575,000 96,600 966,800 966,800 556,546 527,674 527,674 6,808,928 6,808,928
		2210502 2210700 2210701 2210710 2210711 2211100 2211101 2211102 2211103 2211200 2211201 2211300 2211306 3111000	Publishing and Printing Services Training Expense (including capacity building) Travel Allowance Accommodation Allowance Tuition Fees Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment etc) Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Membership Fees, Dues and Subscriptions to Professional and Trade Bodies Membership Fees, Dues and Subscriptions to Professional and Trade Bodies Purchase of Office Furniture and General Equipment Purchase of Office Furniture and Fittings Total Recurrent Total SP Total Finance, Revenue Management and Accounting	667,000 667,000 1,080,000 330,000 750,000 - 1,014,908 343,308 575,000 96,600 966,800 966,800 556,546 527,674 6,808,928 6,808,928 61,480,902
		2210502 2210700 2210701 2210710 2210711 2211100 2211101 2211102 2211103 2211200 2211201 2211300 2211306 3111000	Publishing and Printing Services Training Expense (including capacity building) Travel Allowance Accommodation Allowance Tuition Fees Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment etc) Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Membership Fees, Dues and Subscriptions to Professional and Trade Bodies Membership Fees, Dues and Subscriptions to Professional and Trade Bodies Purchase of Office Furniture and General Equipment Purchase of Office Furniture and Fittings Total Recurrent Total SP	667,000 667,000 1,080,000 330,000 750,000 - - 1,014,908 343,308 575,000 96,600

Head S	Sub-Head Item Code	Item Description	Budget Estimate 2024/25
	Total Vote 3735		436,811,1
	VOTE 3722: COI	UNTY PUBLIC SERVICE BOARD	
		00 P.1 General Administration, Planning and Support Services	-
		072501 SP. 1.1: Administration	
	2110100	Basic Salaries - Permanent Employees	29,665,1
	2110101	Basic Salaries - Civil Service	29,665,1
	2210100	Utilities Supplies and Services	310,0
	2210101 2210102	Electricity Water and sewerage charges	230,0 80,0
	2210200	Communication, Supplies and Services	650,
	2210201	Telephone, Telex, Facsmile and Mobile Phone Services	550,
	2210202	Internet Connections	50,
	2210203	Courier and Postal Services	50,
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,750,
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	900,
	2210302 2210303	Accommodation - Domestic Travel	750, 1.100.
	2210400	Daily Subsistence Allowance Foreign Travel and Subsistence, and Other Transportation Costs	3,900,
	2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	700.
	2210402	Accommodation - Foreign Travel	2,700,
	2210404	Sundry Items (e.g. airport tax, taxis, etc)	500,
	2210500	Printing , Advertising and Information Supplies and Services	550,
	2210502	Publishing and Printing Services	150,
	2210503	Subscriptions to Newspapers, Magazines and Periodicals	200
-	2210504 2210600	Advertising, Awareness and Publicity Campaigns Rentals of Produced Assets	200. 411 .
	2210600	Rentals of Produced Assets Rents and Rates - Non-Residential	411,
	2210700	Training Expense (including capacity building)	1,290
	2210703	Production and Printing of Training Materials	100.
	2210704	Hire of Training Facilities and Equipment	40
	2210710	Accommodation Allowance	700.
	2210711	Tuition Fees	200.
	2210715	Kenya School of Government	50.
	2210799 2210800	Training Expense - Others Hospitality Supplies and Services	200. 2,025.
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks & Pending Bills	1,625
	2210001	Catering Services (cooptions), 1 to summodation, onto, 1 sou and 2 mins & 1 sname Services	1,020,
	2210802	Boards, Committees, Conferences and Seminars	400,
	2210900	Insurance Costs	60.
	2210901	Group Personal Insurance	60,
	2211100	Office and General Supplies and Services	160
	2211101 2211102	General Office Supplies (papers, pencils, forms, small office equipment etc) Supplies and Accessories for Computers and Printers	100
	2211102	Sanitary and Cleaning Materials, Supplies and Services	50
	2211200	Fuel Oil and Lubricants	710
	2211201	Refined Fuels and Lubricants for Transport	710.
	2211300	Other Operating Expenses	512,
	2211305	Contracted Guards and Cleaning Services	75
	2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies Contracted Professional Services	87.
	2211310 2220100	Routine Maintenance - Vehicles and Other Transport Equipment	350. 50 .
	2220100	Maintenance expenses -Motor vehicle	50.
	2220200	Routine maintenance- Other Assets	130
	2220202	Maintenance of Office Furniture and Equipment	80.
	2220205	Maintence of Buildings and stations-Non Residential	50,
	3110300	Refurbishment of Buildings	50
	3110302	Refurbishment of Non-Residential Buildings	50,
	3111000	Purchase of Office Furniture and General Equipment	200,
	3111001 3111002	Purchase of Office Furniture and Fittings Purchase of Computers, Printers and other IT Equipment	50. 100.
	3111002	Purchase of other Office Equipment	50.
	3111007	Recurrent Total	43,423
		Sub Program Total	43,423,
		00 P.2 Human Resource Management and Development	
		072602 SP. 2.1: Human Resource Management	
	2210200	Communication, Supplies and Services	280,
1	2210201	Telephone, Telex, Facsmile and Mobile Phone Services	30,

Head	Sub-Hood	Item Code	Item Description	Budget Estimates
Head	Sub-Heau	item Code	item Description	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.)	500,00
		2210302	Accommodation - Domestic Travel	500,00
		2210303	Daily Subsistence Allowance	550,00
		2210500	Printing , Advertising and Information Supplies and Services	650,00
		2210502	Publishing and Printing Services	300,00
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	150,00
		2210504	Advertising, Awareness and Publicity Campaigns	200,00
		2210600 2210603	Rentals of Produced Assets Rents and Rates - Non-Residential	-
		2210700	Training Expense (including capacity building)	1,900,00
		2210700	Travel Allowance	650,00
		2210703	Production and Printing of Training Materials	50,00
		2210704	Hire of Training Facilities and Equipment	100,00
		2210710	Accommodation Allowance	400,00
		2210711	Tuition Fees	300,00
		2210715	Kenya School of Government	50,00
		2210799	Training Expense - Others	350,00
		2210800	Hospitality Supplies and Services	1,825,00
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks & Pending Bills	625,00
		2210802	Boards, Committees, Conferences and Seminars	1,200,000
		2210900	Insurance Costs	45,00
		2210901	Group Personal Insurance	45,00
		2211100	Office and General Supplies and Services	820,00
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	620,00
		2211102	Supplies and Accessories for Computers and Printers	160,00
		2211103	Sanitary and Cleaning Materials, Supplies and Services	40,00
		2211200	Fuel Oil and Lubricants	800,00
		2211201	Refined Fuels and Lubricants for Transport	800,00
		2211300	Other Operating Expenses	812,00
		2211305	Contracted Guards and Cleaning Services	375,00
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	387,00
		2211310	Contracted Professional Services	50,00
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	430,00
		2220101 2220200	Maintenance expenses -Motor vehicle Routine maintenance- Other Assets	430,00
		2220200	Maintenance of Office Furniture and Equipment	65,00 65,00
		2220202	Maintenance of Office Furniture and Equipment Maintence of Buildings and stations-Non Residential	03,00
		3110300	Refurbishment of Buildings	
		3110302	Refurbishment of Non-Residential Buildings	
		3111000	Purchase of Office Furniture and General Equipment	250,00
		3111001	Purchase of Office Furniture and Fittings	50,00
		3111002	Purchase of Computers, Printers and other IT Equipment	100,00
		3111009	Purchase of other Office Equipment	100,00
			Totals	9,427,00
			00 P.2 Human Resource Management and Development	
			72603 SP. 2.2: Human Resource Development	
		2210100	Utilities Supplies and Services	30,50
		2210101	Electricity	10,00
		2210102	Water and sewerage charges	20,50
		2210200	Communication, Supplies and Services	55,00 50,00
		2210201 2210203	Telephone, Telex, Facsmile and Mobile Phone Services Courier and Postal Services	5,00
		2210203 2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,660,00
		2210300	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	560,00
		2210302	Accommodation - Domestic Travel	500,00
		2210303	Daily Subsistence Allowance	600,00
		2210500	Printing , Advertising and Information Supplies and Services	350,00
		2210502	Publishing and Printing Services	100,00
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	150,00
		2210504	Advertising, Awareness and Publicity Campaigns	100,00
		2210600	Rentals of Produced Assets	411,00
		2210603	Rents and Rates - Non-Residential	411,00
		2210700	Training Expense (including capacity building)	1,230,70
		2210701	Travel Allowance	500,70
		2210703 2210704	Production and Printing of Training Materials	30,00

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	700,00
	2211300	Other Operating Expenses	712,000
	2211305	Contracted Guards and Cleaning Services	175,00
	2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	87,00
	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	Maintence 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 Totals	500,000 8,024,200
		Totals	0,024,200
	Programme: 07	2700 P.3 Governance and County Values	
	Sub programme	2: 072702 SP. 3.1: Ethics, Governance and County value	
	2210200	Communication, Supplies and Services	110,000
	2210201	Telephone, Telex, Facsmile and Mobile Phone Services	70,000
	2210202	Internet Connections	35,000
	2210203	Courier and Postal Services	5,00
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	835,00
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,00
	2210302	Accommodation - Domestic Travel	500,00
	2210303	Daily Subsistence Allowance	235,00
	2210500	Printing , Advertising and Information Supplies and Services	400,00
	2210502	Publishing and Printing Services	100,000
	2210503	Subscriptions to Newspapers, Magazines and Periodicals	
	2210504		100,00
		Advertising, Awareness and Publicity Campaigns	100,000 200,000
	2210600	Rentals of Produced Assets	100,00 200,00 411,00
	2210600 2210603	Rentals of Produced Assets Rents and Rates - Non-Residential	100,000 200,000 411,00 411,000
	2210600 2210603 2210700	Rentals of Produced Assets Rents and Rates - Non-Residential Training Expense (including capacity building)	100,00 200,00 411,00 411,00 920,30
	2210600 2210603 2210700 2210701	Rentals of Produced Assets Rents and Rates - Non-Residential Training Expense (including capacity building) Travel Allowance	100,000 200,000 411,00 411,000 920,30 300,000
	2210600 2210603 2210700 2210701 2210703	Rentals of Produced Assets Rents and Rates - Non-Residential Training Expense (including capacity building) Travel Allowance Production and Printing of Training Materials	100,00 200,00 411,00 411,00 920,30 300,00 30,00
	2210600 2210603 2210700 2210701 2210703 2210704	Rentals of Produced Assets Rents and Rates - Non-Residential Training Expense (including capacity building) Travel Allowance Production and Printing of Training Materials Hire of Training Facilities and Equipment	100,00 200,00 411,00 411,00 920,30 300,00 30,00
	2210600 2210603 2210700 2210701 2210703 2210704 2210710	Rentals of Produced Assets Rents and Rates - Non-Residential Training Expense (including capacity building) Travel Allowance Production and Printing of Training Materials Hire of Training Facilities and Equipment Accommodation Allowance	100,000 200,000 411,00 411,000 920,300 300,000 75,000 100,000
	2210600 2210603 2210700 2210701 2210703 2210704 2210710 2210711	Rentals of Produced Assets Rents and Rates - Non-Residential Training Expense (including capacity building) Travel Allowance Production and Printing of Training Materials Hire of Training Facilities and Equipment Accommodation Allowance Tuition Fees	100,000 200,000 411,000 411,000 920,300 300,000 75,000 100,000 135,300
	2210600 2210603 2210700 2210701 2210703 2210704 2210710 2210711 2210715	Rentals of Produced Assets Rents and Rates - Non-Residential Training Expense (including capacity building) Travel Allowance Production and Printing of Training Materials Hire of Training Facilities and Equipment Accommodation Allowance Tuition Fees Kenya School of Government	100,00 200,00 411,00 411,00 411,00 920,30 300,00 30,00 75,00 100,00 135,30 150,00
	2210600 2210700 2210700 2210701 2210703 2210704 2210710 2210711 2210715 2210799	Rentals of Produced Assets Rents and Rates - Non-Residential Training Expense (including capacity building) Travel Allowance Production and Printing of Training Materials Hire of Training Facilities and Equipment Accommodation Allowance Tuition Fees Kenya School of Government Training Expense - Others	100,000 200,000 411,000 411,000 411,000 300,000 30,000 75,000 100,000 135,300 150,000 130,000
	2210600 2210700 2210700 2210701 2210703 2210704 2210710 2210711 2210715 2210799 2210800	Rentals of Produced Assets Rents and Rates - Non-Residential Training Expense (including capacity building) Travel Allowance Production and Printing of Training Materials Hire of Training Facilities and Equipment Accommodation Allowance Tuition Fees Kenya School of Government Training Expense - Others Hospitality Supplies and Services	100,00 200,00 411,00 411,00 411,00 920,30 300,00 30,00 75,00 100,00 135,30 150,00 130,00 2,125,00
	2210600 2210700 2210700 2210701 2210703 2210704 2210710 2210711 2210715 2210799	Rentals of Produced Assets Rents and Rates - Non-Residential Training Expense (including capacity building) Travel Allowance Production and Printing of Training Materials Hire of Training Facilities and Equipment Accommodation Allowance Tuition Fees Kenya School of Government Training Expense - Others	100,000 200,000 411,000 411,000 411,000 300,000 30,000 75,000 100,000 135,300 150,000 130,000 2,125,000
	2210600 2210700 2210700 2210701 2210703 2210704 2210710 2210711 2210715 2210799 2210800	Rentals of Produced Assets Rents and Rates - Non-Residential Training Expense (including capacity building) Travel Allowance Production and Printing of Training Materials Hire of Training Facilities and Equipment Accommodation Allowance Tuition Fees Kenya School of Government Training Expense - Others Hospitality Supplies and Services	100,000 200,000 411,000 411,000 920,300 300,000 75,000 100,000 135,300 150,000 2,125,000
	2210600 2210700 2210700 2210701 2210703 2210704 2210710 2210711 2210715 2210799 2210800	Rentals of Produced Assets Rents and Rates - Non-Residential Training Expense (including capacity building) Travel Allowance Production and Printing of Training Materials Hire of Training Facilities and Equipment Accommodation Allowance Tuition Fees Kenya School of Government Training Expense - Others Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food and Drinks & Pending Bills	100,000 200,000 411,000 411,000 411,000 920,300 300,000 75,000 100,000 135,300 150,000 2,125,000 1,625,000
	2210600 2210700 2210700 2210701 2210703 2210704 2210710 2210711 2210715 2210799 2210800 2210801	Rentals of Produced Assets Rents and Rates - Non-Residential Training Expense (including capacity building) Travel Allowance Production and Printing of Training Materials Hire of Training Facilities and Equipment Accommodation Allowance Tuition Fees Kenya School of Government Training Expense - Others Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food and Drinks & Pending Bills Boards, Committees, Conferences and Seminars	100,000 200,000 411,000 411,000 411,000 920,300 300,000 30,000 75,000 100,000 135,300 150,000 1,625,000 500,000 100,000
	2210600 2210700 2210700 2210701 2210703 2210704 2210710 2210711 2210715 2210799 2210800 2210801 2210802 2211100	Rentals of Produced Assets Rents and Rates - Non-Residential Training Expense (including capacity building) Travel Allowance Production and Printing of Training Materials Hire of Training Facilities and Equipment Accommodation Allowance Tuition Fees Kenya School of Government Training Expense - Others Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food and Drinks & Pending Bills Boards, Committees, Conferences and Seminars Office and General Supplies and Services	100,00 200,00 411,00 411,00 411,00 920,30 300,00 30,00 75,00 100,00 135,30 150,00 2,125,00 1,625,00 500,00 100,00
	2210600 2210700 2210700 2210701 2210703 2210704 2210710 2210711 2210715 2210799 2210800 2210801 2210802 2211100 2211102	Rentals of Produced Assets Rents and Rates - Non-Residential Training Expense (including capacity building) Travel Allowance Production and Printing of Training Materials Hire of Training Facilities and Equipment Accommodation Allowance Tuition Fees Kenya School of Government Training Expense - Others Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food and Drinks & Pending Bills Boards, Committees, Conferences and Seminars Office and General Supplies and Services Supplies and Accessories for Computers and Printers	100,00 200,00 411,00 411,00 411,00 920,30 300,00 30,00 75,00 100,00 135,30 150,00 2,125,00 1,625,00 100,00 100,00 290,00
	2210600 2210700 2210700 2210701 2210703 2210704 2210710 2210711 2210715 2210799 2210800 2210801 2210802 2211100 2211102 2211200	Rentals of Produced Assets Rents and Rates - Non-Residential Training Expense (including capacity building) Travel Allowance Production and Printing of Training Materials Hire of Training Facilities and Equipment Accommodation Allowance Tuition Fees Kenya School of Government Training Expense - Others Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food and Drinks & Pending Bills Boards, Committees, Conferences and Seminars Office and General Supplies and Services Supplies and Accessories for Computers and Printers Fuel Oil and Lubricants	100,00 200,00 411,00 411,00 411,00 920,30 300,00 30,00 75,00 100,00 135,30 150,00 1,625,00 100,00 100,00 290,00 290,00
	2210600 2210603 2210700 2210701 2210703 2210704 2210710 2210711 2210715 2210799 2210800 2210801 2210100 2211100 2211102 2211200	Rentals of Produced Assets Rents and Rates - Non-Residential Training Expense (including capacity building) Travel Allowance Production and Printing of Training Materials Hire of Training Facilities and Equipment Accommodation Allowance Tuition Fees Kenya School of Government Training Expense - Others Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food and Drinks & Pending Bills Boards, Committees, Conferences and Seminars Office and General Supplies and Services Supplies and Accessories for Computers and Printers Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport	100,00 200,00 411,00 411,00 411,00 920,30 300,00 30,00 75,00 100,00 135,30 150,00 1,625,00 100,00 100,00 290,00 290,00 501,00
	2210600 2210603 2210700 2210701 2210703 2210704 2210710 2210711 2210715 2210799 2210800 2210801 2211100 2211102 2211200 2211300	Rentals of Produced Assets Rents and Rates - Non-Residential Training Expense (including capacity building) Travel Allowance Production and Printing of Training Materials Hire of Training Facilities and Equipment Accommodation Allowance Tuition Fees Kenya School of Government Training Expense - Others Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food and Drinks & Pending Bills Boards, Committees, Conferences and Seminars Office and General Supplies and Services Supplies and Accessories for Computers and Printers Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses	100,000 200,000 411,000 411,000 411,000 920,300 300,000 30,000 130,000 135,300 150,000 1,625,000 100,000 100,000 290,000 290,000 501,000 75,000
	2210600 2210603 2210700 2210701 2210703 2210704 2210710 2210711 2210715 2210799 2210800 2210801 221100 2211100 2211201 2211300 2211300	Rentals of Produced Assets Rents and Rates - Non-Residential Training Expense (including capacity building) Travel Allowance Production and Printing of Training Materials Hire of Training Facilities and Equipment Accommodation Allowance Tuition Fees Kenya School of Government Training Expense - Others Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food and Drinks & Pending Bills Boards, Committees, Conferences and Seminars Office and General Supplies and Services Supplies and Accessories for Computers and Printers Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses Contracted Guards and Cleaning Services Membership Fees, Dues and Subscriptions to Professional and Trade Bodies Contracted Professional Services	100,000 200,000 411,000 411,000 411,000 300,000 30,000 135,300 135,300 130,000 130,000 130,000 1,625,000 100,000 100,000 290,000 290,000 501,000 75,000
	2210600 2210603 2210700 2210701 2210701 2210703 2210704 2210710 2210711 2210715 2210799 2210800 2210801 221100 2211100 2211102 2211201 2211300 2211306 2211310 2220100	Rentals of Produced Assets Rents and Rates - Non-Residential Training Expense (including capacity building) Travel Allowance Production and Printing of Training Materials Hire of Training Facilities and Equipment Accommodation Allowance Tuition Fees Kenya School of Government Training Expense - Others Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food and Drinks & Pending Bills Boards, Committees, Conferences and Seminars Office and General Supplies and Services Supplies and Accessories for Computers and Printers Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses Contracted Guards and Cleaning Services Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	100,000 200,000 411,000 411,000 300,000 30,000 30,000 135,300 130,000 130,000 130,000 130,000 2,125,000 100,000 100,000 290,000 501,000 75,000 350,000 200,000
	2210600 2210603 2210700 2210701 2210703 2210704 2210710 2210711 2210715 2210799 2210800 2210801 221100 2211100 2211102 2211201 2211300 2211306 2211306	Rentals of Produced Assets Rents and Rates - Non-Residential Training Expense (including capacity building) Travel Allowance Production and Printing of Training Materials Hire of Training Facilities and Equipment Accommodation Allowance Tuition Fees Kenya School of Government Training Expense - Others Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food and Drinks & Pending Bills Boards, Committees, Conferences and Seminars Office and General Supplies and Services Supplies and Accessories for Computers and Printers Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses Contracted Guards and Cleaning Services Membership Fees, Dues and Subscriptions to Professional and Trade Bodies Contracted Professional Services	100,000 200,000 411,000 411,000 411,000 300,000 30,000 135,300 150,000 130,000 1,625,000 100,000 290,000 290,000 501,000 75,000 350,000 350,000 200,000

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
		3110200	Development Construction of Building	10,000,000
		3110202	Non-Residential Buildings (Offices, Schools, Hospitals) - • Construction of County Public	10,000,000
			Service offices and External Works for new office premises	40,000,000
			Total Development Total SP	10,000,000 15,992,306
			Total Recurrent	66,866,658
			Total Development	10,000,000
		Total Vote 3722		76,866,658
		VOTE 3723: COUN	VTY ASSEMBLY SERVICE BOARD	
		2110100	General Administration, Planning and Support Services	444,004,400
		2110100 2110101	Basic Salaries - Permanent Employees Basic Salaries - Civil Servants	146,396,138 146,396,138
		2110101	Basic Salaries - County Assembly Members	140,370,130
		2110200	Basic Wages - Temporary Employees	2,884,671
		2110201	Contractual Employees	2,884,671
		2110300 2110330	Personal Allowance Paid as Part of Salary Clerical Trainers Allowances	1,200,000 1,200,000
		2210100	Utilities Supplies and Services	1,140,000
		2210101	Electricity	840,000
		2210102	Water and sewerage charges	300,000
		2210200 2210201	Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services	4,582,780 4,282,780
		2210201	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 2210303	Accommodation - Domestic Travel Daily Subsistence Allowance	35,000,000 5,000,000
		2210303	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 2210404	Accommodation Sundry Items (e.g. airport tax, taxis, etc)	6,185,760 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 2210600	Advertising, Awareness and Publicity Campaigns Rentals of Produced Assets	7,800,000
		2210604	Rents and Rates - Non-Residential	4,600,000 4,600,000
		2210700	Training Expense (including capacity building)	12,634,600
		2210701	Travel Allowance	755,000
		2210704	Hire of Training Facilities and Equipment Trainer Allowance	1,000,000
		2210708 2210710	Accommodation Allowance	240,000 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
	1	2210802	Committees, Conferences and Seminars	6,500,000
		2210804	Tribunal Costs (Audit Committee)	-,,
		2210807	Medals, Awards and Honors	1,400,000
	1	2210808 2210809	Purchase of Coffins Board Allowances & Seminars	200,000
		2210809 2210900	Insurance Costs	26,280,440
	<u>L</u> _	2210901	Group Personal Insurance	3,000,000
		2210902	Buildings Insurance	530,440
	1	2210903 2210904	Plant, Equipment and Machinery Insurance Motor Vehicle Insurance	250,000 2,500,000
		2210904	Motor Venicle insurance Medical Insurance	2,500,000
		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 2211102	General Office Supplies (papers, pencils, forms, small office equipment etc) Supplies and Accessories for Computers and Printers	4,522,850 4,018,300
		2211102	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	6,000,00
		2220200	Routine Maintenance - Other Assets	5,000,00
		2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	3,000,000
		2220202	Maintenance of Office Furniture and Equipment	500,000 1,500,000
		2220205 2710100	Maintenance of Buildings and Stations Non-Residential	
		2710100	Government Pension and Retirement Benefits Gratuity - Civil Servants	619,10 619,10
			·	619,10
		2710103	Gratuity - Members of Parliament Employer Social Benefits	12.550.00
		2710300 2710399	Employer Social Benefits - fringe benefit	12,559,90
			Purchase of Vehicles and Other Transport Equipment	12,559,90
		3110700 3110701	Purchase of Motor Vehicles Purchase of Motor Vehicles	9,000,00 9,000,00
				- , ,
		3111000 3111001	Purchase of Office Furniture and General Equipment Purchase of Office Furniture and Fittings	5,268,39 591,72
		3111001	Purchase of Computers, Printers and other IT Equipment	1,631,67
		3111002	Purchase of other Office Equipment	3,045,00
		3111009	Purchase of Specialised Plant, Equipment and Machinery	5,500,00
		3111100	Purchase of Specialised Plant, Equipment and Machinery Purchase of Firefighting Vehicles and Equipment	500,00
	+	3111100	Purchase of a Generator	5,000,00
		3111111	Purchase of ICT Networking	3,000,00
	+	7320400	Withholding Taxes	
		7320400	General Withholding Tax	-
		General	General withholding rax	383,550,29
		Administration		303,330,23
		Recurrent Total		
			Legislation, Representation and Oversight	
		2110100	Basic Salaries - Permanent Employees	168,317,807
		2110101	Basic Salaries - Civil Servants	
		2110116	Basic Salaries - County Assembly Members	168,317,80
		2110300	Personal Allowance Paid as Part of Salary	110,648,26
		2110310	Top-up House Allowance	240,00
		2110314	Transport Allowance	20,964,63
		2110317	Domestic Servant Allowance	3,206,37
		2110328	County Assembly Attendance Allowance	30,832,90
		2110329	Ward Office Holders Allowance	55,404,36
		2210200	Communication, Supplies and Services	3,817,44
		2210201	Telephone, Telex, Facsmile and Mobile Phone Services	3,817,44
		2210203	Courier and Postal Services	
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	99,229,89
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	22,700,00
		2210302	Accommodation - Domestic Travel	73,283,90
		2210303	Daily Subsistence Allowance	-
		2210310	Field Operational Allowance	3,245,99
		2210400	Foreign Travel and Subsistence, and other transportation costs	64,111,36
		2210401	Travel Costs (airlines, bus, railway, etc.)	7,750,00
		2210402	Accommodation	24,898,86
		2210404	Sundry Items (e.g. airport tax, taxis, etc)	31,462,50
		2210500	Printing , Advertising and Information Supplies and Services	72,000,00
		2210502	Publishing and Printing Services	
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	
	-	221050:		72,000,00
		2210504	Advertising, Awareness and Publicity Campaigns	
		2210600	Rentals of Produced Assets	1,000,00
		2210600 2210603	Rentals of Produced Assets Rents and Rates - Non-Residential	1,000,00
		2210600 2210603 2210604	Rentals of Produced Assets Rents and Rates - Non-Residential Hire of Transport	1,000,00 1,000,00
		2210600 2210603 2210604 2210700	Rentals of Produced Assets Rents and Rates - Non-Residential Hire of Transport Training Expense (including capacity building)	1,000,00 1,000,00 - 4,731,80
		2210600 2210603 2210604 2210700 2210701	Rentals of Produced Assets Rents and Rates - Non-Residential Hire of Transport Training Expense (including capacity building) Travel Allowance	1,000,00 1,000,00 - 4,731,80 1,750,00
		2210600 2210603 2210604 2210700 2210701 2210704	Rentals of Produced Assets Rents and Rates - Non-Residential Hire of Transport Training Expense (including capacity building) Travel Allowance Hire of Training Facilities and Equipment	1,000,000 1,000,000 1,000,000 - 4,731,800 1,750,000 400,000
		2210600 2210603 2210604 2210700 2210701	Rentals of Produced Assets Rents and Rates - Non-Residential Hire of Transport Training Expense (including capacity building) Travel Allowance	1,000, 1,000, 4,731, 1,750,

			V10-F F1 2024-23 budget-30-04-2024 bac recommendation (1)	
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
		2210713	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	5,000,000
		2210903	Plant, Equipment and Machinery Insurance	
		2210904	Motor Vehicle Insurance	
		2210904	Medical Insurance	20,000,000
				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
			Government Pension and Retirement Benefits	
		2710100		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
		Expenditure	Total Recurrent	1,062,587,992
		+	Total Development	38,042,008
		T. 4 . 1 X7 . 4 . 277.22	Total Development	
		Total Vote 3723		1,100,630,000
		VOTE 3724: KITU	JI 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
	+	2110200	Casuals Labour-other for 147 casuals working in Township ward,Kwa Vonza shopping	10,000,000
		2110202	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
		2210100	Electricity Electricity	400,000
		2210101	Water and Sewarage Charges(Offices,&4public toilets in town).	650,000
		2210102 2210200	Communication, Supplies and Services	84,000
		2210200	7 11	
			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

			V10-F F1 2024-23 budget-30-04-2024 Bac Recommendation (1)	
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	1,000,000
			Vehicles & one Fire Engine, two Firefighting Motorbikes and five motorbikes for revenue	
			collection Cater deficit for remaining five months	***
		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
		2110500	Development Country I Coun	27 100 000
		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 Total S.P	27,600,000 79,054,569
				77,034,307
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 2210301	Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,493,000 232,000
		2210301	Accommodation - Domestic Travel	261,000
		2210302	Daily Subsistance Allowance ((Revenue collectors during market days and public	1,000,000
		2210000	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
		2210304	Training Expense (including capacity building)	450,000
		2210700	Travel allowance	100,000
		2210701	Accommodation allowance	250,000
		2210710	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
	1		Temotomp 1 cos, Daes and Subscriptions to 110tessional and 11ade 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
		3110200	Development Construction of Building	4 200 000
		3110200	Construction of new barrier point along Kitui-Kibwezi road	4,300,000 1,500,000
		3110202	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 2210300	Water and Sewarage Charges(slaughter house). Domestic Travel and Subsistence, and Other Transportation Costs	500,000 1,089,000
		2210300	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	174,000
		2210301	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
		3110400	Development Construction of Roads	22,500,000
		3110400	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 3111499	Research, Feasibility Studies, Project Preparation and Design, Project S Review of existing ISUDP, Data collection, Validation workshop, Approval and official	1,000,000 1,000,000
		3111477	launch	
			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
	ĺ	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	406,000
		2210202	Assemmedation Demostic Tree-1	116,000
		2210302 2210303	Accommodation - Domestic Travel Daily Subsistance Allowance	116,000 290,000

Hood	Sub Hood	Item Code	V10-FF1 2024-23 budget-30-04-2024 bat neconfinentiation (1)	Pudget Estimates
Head	Sub-fread		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	800,00
		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	150,00
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	400,00
		2220101	Purchase of Tyres and other equipments wearing parts	400,00
			Sub Total Recurrent	3,649,00
			Development	
		3110200	Construction of Building	3,000,00
		3110200	Fabrication and Installation of two Barrier point at Kunda Kindu bus Entry and Syongila	2,000,00
		3110202	barrier-2	2,000,000
		3110299	Construction of four door pit latrine at Kwa Kinyai shopping Centre	1,000,00
			Sub Total Development Total S.P	3,000,00 6,649,00
			10tar S.P	0,049,00
05	01		Environment, Culture, Recreation and Community Development	
			Enviroment, Culture, Recreation and Community Development - Headquarters	
		2110200	Basic Wages - Temporary Employees	10,000,00
		2110202	Casuals Labour-other-147 casuals working in Township ward,Kwa Vonza shopping	10,000,00
			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)	
		2210200		00.000
		2210200 2210201	Communication, Supplies and Services Telephone, Telex, Facsimile and Mobile Phone Services	90,00 0
		2210201	Domestic Travel and Subsistence, and Other Transportation Costs	
		2210300	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,118,00 348,00
		2210301	Accommodation - Domestic Travel	290,00
		2210302	Daily Subsistance Allowance (cleansing staff during weekends&public holidays)	480,00
		2210700	Training Expense (including capacity building)	100,00
		2210799	Training Expense (Including capacity building & awareness forums on	100,00
			environmental management)	100,00
		2211000	Specialised Materials and Supplies	1,050,00
		2211016	Purchase of Uniforms and Clothing - Casual Cleaners, watchment and Loaders	600,00
		2211029	Purchase of Safety Gear- for Cleansing casuals both in Kitui town and other wards within	450,00
		2211100	kitui municipality)-Hand Gloves,gumboots and helmets Office and General Supplies and Services	400,00
		2211103	Sanitary and Cleaning Materials, Supplies and Services-For offices and public toilets	400,00
		2211200	Fuel Oil and Lubricants	1,200,00
		2211201	Refined Fuels and Lubricants for Transport(Two Double cabs, Six waste management	1,200,00
		2211201	Vehicles & one Fire Engine, two Firefighting Motorbikes and five motorbikes for revenue	1,200,00
		2222122	collection Cater deficit for remaining five months	000.00
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	900,00
		2220101	Maintenance Expenses-vehicle repair and service	400,00
		2220105	Routine Maintenance - Motor Vehicles(.waste management vehicles) Sub Total Recurrent	500,00 14,858,00
			Sub Ivan Recuirent	14,050,000
			Development	
		3110500	Construction and Civil Works	3,061,71
		3110504	Landscape and plant flowers and ornamental shrubs –flower garden along hospital perimeter wall from Huduma Centre to Rubis Petrol Stationuse	2,561,71
		3110599	Grow assorted 1000 shrubs (ornamental) in Kitui town especially along the streets and	500,00
		3111100	Purchase of Specialised Plant, Equipment and Machinery	2,800,00
	1	3111120	Purchase, label and distribute plastic waste receptacles (medium for households and large	2,800,00
		5111120	for business premises)-pilot project	2,000,00
		2211000	Specialised Materials and Supplies	1,200,00
		2211006	Purchase of Assorted Cleaning Tools and Equipment	1,200,00
			KUSP GRANTS	
		1	Sub Total Development	7,061,71
		<u> </u>	Sub Total Development	7,001,71

Total Vote 3724	Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25
Total Vote 3724				Total Recurrent	80,196,569
VOTE-372S: MWNG: I TOWN ADMINISTRATION				Total Development	85,461,711
			Total Vote 3724		165,658,280
			VOTE 3725: MW	INGI TOWN ADMINISTRATION	
1,000,000,000,000,000,000,000,000,000,0	0001				
2110100 Basic Salaries - Permanent Employees 16.813	0001	01			_
131000			2110100	Basic Salaries - Permanent - Others	16,813,30
1310002			2110199	Basic Salaries - Permanent Employees	16,813,30
2110309					13,000,00
2110301				, , , , , , , , , , , , , , , , , , , ,	13,000,00
211014					4,055,56
2120100 Employer Contributions to Compulsory National Social Security Schemes 1,897.					
2120101 Empbyer Contributions to National Social Security Fund 3.16.				1	
2101013 Employer Contribution to Staff Pensions Scheme					316,85
Subotal Mwingi Town Personnel Emuluments					1,580,16
2210100 Utilities Supplies and Services 3,500 2,210102 Water and sewrage charges 5,500 2,210102 Water and sewrage charges 5,00 2,210200 Communication, Supplies and Services 1777 2,210201 Tel., Teles, Incastinile & Moh. Phone Services 100, 12,10002 Internet Connections 67, 12,10002 Internet Connections 67, 12,10002 Internet Connections 67, 12,10003 2,210030 Domestic Travel & Subsistence & Other Transportation Costs 53, 12,210301 Travel Costs (arlines, bus, ratilway, minege allowances, etc.) 220, 220, 221,0302 Accommodation - Domestic Travel 200, 221,0303 Daily Subsistence Allowance 133, 221,0303 Daily Subsistence Allowance 15, 221,0304 Publishing and Printing Services 5, 221,0505 Publishing and Printing Services 5, 23, 23, 23, 23, 23, 23, 23, 23, 23, 23			2120100		35,765,88
2210102 Water and sewerage charges 500			2210100	Utilities Supplies and Services	3,500,00
2210200 Communication, Supplies and Services 177,			2210101		3,000,00
2210201 Tel., Telex, Pacsimile & Mob. Phone Services 100 2210203 Courier and Postal Services 567 2210203 Courier and Postal Services 10, 2210203 Courier and Postal Services 10, 2210203 Travel Costs (artifines, buts, railway, mileage allowances, etc.) 222, 2210302 Accommodation - Domestic Travel 220, 2210302 Accommodation - Domestic Travel 220, 2210303 Daily Subsistence Allowance 133, 2210500 Publishing and Printing Services 562, 2210503 Daily Subsistence Allowance 562, 2210503 Publishing and Printing Services 562, 2210503 Subscriptions to Newspapers, Magazines and Periodicals 12, 2210504 Advertising, Awareness and Publicity Campaigns 10, 2210504 Advertising, Awareness and Publicity Campaigns 10, 2210700 Travel Shows and Exhib, (Kintu Agric, show) 400, 2210700 Travel Allowance 120, 2210710 Travel Allowance 120, 2210710 Travel Allowance 120, 2210710 Travel Allowance 147, 2210711 Tuition Fees Allowance 147, 2210710 Catering Services (receptions), Accommodation, Gifts, Food and Drinks & Pending Bills 200, 2210802 Boards, Committees, Conferences and Seminars allowances for municipality board 1,500, 2211000 Purchase of Uniforms and Clothing - Staff & cleansing sec. 500, 2211101 General Office Supplies (papers, pencils, forms, small off. Equipt etc) 500, 2211101 General Office Supplies (papers, pencils, forms, small off. Equipt etc) 500, 2211101 Refined Purchase of Uniforms and Clothing - Staff & cleansing sec. 500, 2211101 Refined Purchase of Uniforms and Clothing - Staff & cleansing sec. 500, 2211101 Refined Purchase of Uniforms and Clothing - Staff & cleansing sec. 500, 2211101 Refined Purchase of Uniforms and Clothing - Staff & cleansing sec. 500, 2211101 Refined Purchase of Uniforms and Clothing - Staff & cleansing			2210102		500,00
2210202 Internet Connections 567 2210203 Courier and Postal Services 10. 2210309 Domestic Travel & Subsistence & Other Transportation Costs 553, 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 220, 2210302 Accommodation - Domestic Travel 200, 2210303 Daily Subsistence Allowance 230, 2210303 Daily Subsistence Allowance 133, 2210509 Printing, Advertising, and Information Supplies and Services 562, 2210502 Publishing and Printing Services 562, 2210503 Subscriptions to Newspapers, Magazines and Periodicals 12, 2210503 Subscriptions to Newspapers, Magazines and Periodicals 12, 2210505 Trade Shows and Exhib. (Kitul Agric, show) 490, 2210505 Trade Shows and Exhib. (Kitul Agric, show) 490, 2210701 Travel Allowance 120,					177,63
2210303 Courier and Postal Services 1.10					100,00
2210306 Domestic Travel & Subsistence & Other Transportation Costs 553,					67,63
2210301 Travel Costs (artines, bus, railway, mileage allowances, etc.) 220 2210302 Accommodation - Domestic Travel 200, 2210303 Daily Subsistence Allowance 133, 2210500 Printing, Advertising and Information Supplies and Services 562, 2210502 Publishing and Printing Services 50, 2210503 Subscriptions to Newspapers, Magazines and Periodicals 12, 2210504 Advertising, Awareness and Publicity Campaigns 100, 2210505 Trade Shows and Exhib. (Kitui Agric, show) 450, 2210700 Travel Allowance 120, 2210710 Travel Allowance 122, 2210710 Travel Allowance 147, 2210711 Tuition Fees Allowance 147, 2210710 Total Printing Expense (including capacity building) 383, 2210700 Travel Allowance 147, 2210710 Tavel Allowance 147, 2210711 Tuition Fees Allowance 147, 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks & Pending Bills 200, 2210802 Boards, Committees, Conferences and Seminars allowances for municipality board 1,500, 2211000 Specialised Materials and Supplies 1,000, 2211010 Specialised Materials and Supplies 1,000, 2211010 Office and General Supplies and Services 1,300, 2211100 Office and General Supplies and Services 1,300, 2211101 General Office Supplies (papers, pencils, forms, small off, Equipt etc.) 500, 2211102 Supplies and Accessories for Computers and Printers 500, 2211103 Sanitary and Cleaning Materials, Supplies and Services 1,300, 2211104 Puc Uli and Lubricants for Transport 1,000, 2211201 Refined Fuels and Lubricants for Transport 1,000, 2211202 Supplies and Accessories for Computers and Printers 5,000, 221200 Maintenance of Plant, Machinery and Equipment 5,000, 3130					10,00
2210302					220,00
2210303 Daily Subsistence Allowance 133					200,00
2210500					133,45
2210502				V	562,13
2210504 Advertising, Awareness and Publicity Campaigns 10			2210502		50,00
2210705 Trade Shows and Exhib. (Kitui Agric. show) 490.			2210503	Subscriptions to Newspapers, Magazines and Periodicals	12,00
2210700 Training Expense (including capacity building) 383 2210701 Travel Allowance 120,					10,00
2210701 Travel Allowance 120 1210710 Accommodation Allowance 147					490,13
2210710					383,90
2210711					120,00
2210800 Hospitality Supplies and Services 1,700,					147,90
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks & Pending Bills 200,					
members 1,000 2211000 Specialised Materials and Supplies 1,000 2211006 Purchase W/shop Tools, Spares & Equip, (S/hse tools &equipment) 500, 2211016 Purchase of Uniforms and Clothing - Staff & cleansing sec. 500, 2211100 Office and General Supplies and Services 1,300, 2211101 General Office Supplies (papers, pencils, forms, small off. Equip't etc) 500, 2211102 Supplies and Accessories for Computers and Printers 500, 2211103 Sanitary and Cleaning Materials, Supplies and Services 300, 2211200 Fuel Oil and Lubricants 500, 2211201 Refined Fuels and Lubricants for Transport 1,000, 2211300 Other Operating Expenses 80, 2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies 30, 2211308 Legal Dues/ Fees, Arbitration and Compensation Payments 50, 2220200 Routine Maintenance - Other Assets 905, 2220201 Maintenance of Plant, Machinery and Equipment 905, Sub-total Mwingi Town Use of Goods/Services 11,162, 5,000, 3111504 Other Infrastructure and Civil Works- (Cabro paving works alongKyuso Junction road next 5,000, to KANU Hall) 5ub Total Development 5,000, 100903710 P2 Government Buildings 51,928,				Catering Services (receptions), Accommodation, Gifts, Food and Drinks & Pending Bills	200,00
2211000 Specialised Materials and Supplies 1,000.			2210802	= :	1,500,00
2211006					
2211016					1,000,00
2211100 Office and General Supplies and Services 1,300,					500,00
2211101 General Office Supplies (papers, pencils, forms, small off. Equip't etc) 500,					1,300,00
2211102 Supplies and Accessories for Computers and Printers 500,					500,00
2211103 Sanitary and Cleaning Materials, Supplies and Services 300,					500,00
2211200 Fuel Oil and Lubricants 1,000,					300,00
2211300 Other Operating Expenses 80 2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies 30 2211308 Legal Dues/ Fees, Arbitration and Compensation Payments 50 2220200 Routine Maintenance - Other Assets 905 2220201 Maintenance of Plant, Machinery and Equipment 905 Sub-total Mwingi Town Use of Goods/Services 11,162 Sub Total Recurrent 46,928 Development 5,000 311504 Other Infrastructure and Civil Works- (Cabro paving works alongKyuso Junction road next to KANU Hall) 5,000 Sub Total Development 5,000 Totals SP 51,928 0001 0109003710 P2 Government Buildings			2211200		1,000,00
2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies 30,					1,000,00
2211308 Legal Dues/ Fees, Arbitration and Compensation Payments 50,					80,00
2220200 Routine Maintenance - Other Assets 905,					30,00
2220201 Maintenance of Plant, Machinery and Equipment 905, Sub-total Mwingi Town Use of Goods/Services 11,162, Sub Total Recurrent 46,928,					50,00
Sub-total Mwingi Town Use of Goods/Services 11,162, Sub Total Recurrent 46,928,					
Sub Total Recurrent 46,928,			2220201		
3130100 Acquisition of Land 5,000, 3111504 Other Infrastructure and Civil Works- (Cabro paving works alongKyuso Junction road next to KANU Hall) Sub Total Development 5,000, Totals SP 51,928, 0001 0109003710 P2 Government Buildings 5,000,					46,928,01
3130100 Acquisition of Land 5,000, 3111504 Other Infrastructure and Civil Works- (Cabro paving works alongKyuso Junction road next to KANU Hall) Sub Total Development 5,000, Totals SP 51,928, 0001 0109003710 P2 Government Buildings 5,000,				Development	-
3111504 Other Infrastructure and Civil Works- (Cabro paving works alongKyuso Junction road next to KANU Hall) Sub Total Development 5,000, Totals SP 51,928,			3130100	*	5,000,00
Sub Total Development 5,000, Totals SP 51,928,				Other Infrastructure and Civil Works- (Cabro paving works along Kyuso Junction road next	5,000,00
Totals SP 51,928, 0001 0109003710 P2 Government Buildings				*	5 000 00
0001 0109003710 P2 Government Buildings					
				A V ***** MA	
	0001		0109003710 P2 Go	overnment Buildings	-
		01			-

** 1 0 1	Y 1 Y C 1	V10-F F1 2024-23 buuget-30-04-2024 bac Neconninendation (1)	D. I. (E.)
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	1,061,01
	2110301	House Allowance	645,67
	2110314	Transport Allowance	415,34
	2120100	Employer Contributions to Compulsory National Social Security Schemes	518,55
	2120101 2120103	Employer Contributions to National Social Security Fund	82,90 435,65
	2120103	Employer Contribution to Staff Pensions Scheme Subotal Mwingi Town Personnel Emoluments	4,683,98
	2210200	Communication, Supplies and Services	, ,
	2210200	Tel., Telex, Facsimile & Mob. Phone Services	170,00 100.00
	2210201	Internet Connections	70,00
	2210300	Domestic Travel & Subsistence & Other Transportation Costs	344,00
	2210300	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	125,00
	2210301	Accommodation - Domestic Travel	103,00
	2210303	Daily Subsistence Allowance	116,00
	2210500	Printing, Advertising and Information Supplies and Services	10,00
	2210502	Publishing and Printing Services	10,00
	2210700	Training Expense (including capacity building)	243,55
	2210701	Travel Allowance	66,70
	2210710	Accommodation Allowance (ISWM)	58,00
	2210711	Tuition Fees Allowance	92,75
	2210712	Trainee Allowance (Comm. awareness on pri. Solid Waste Storage	26,10
	2210800	Hospitality Supplies and Services	300,00
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks & Pending Bills	185,00
	2210802	Boards, Committees, Conferences and Seminars	115,00
	2211200	Fuel Oil and Lubricants	1,000,00
	2211201	Refined Fuels and Lubricants for Transport	1,000,00
	2220200	Routine Maintenance - Other Assets	350,00
	2220201	Maintenance of Plant, Machinery and Equipment	350,00
		Subtotal Mwingi Town Use of Goods/Services	2,417,55
		Total Recurrent	7,101,54
			1
		Development	•
	3110500	Construction of Civil Works	3,319,00
	3110504	Other infrastructure and civil works (3rd Phase of Rehabilitation of street lights)	3,319,00
	3111500 3110302	Rehabilitation of Civil Works Refurbishment of Non-Residential Buildings (General maintenance of Non-Residentials)	500,00 500,00
	3110302		
		Total Development	3,819,00
		Totals SP	10,920,54
0003	0.0000000000000000000000000000000000000	YY Y Y Y Y Y Y Y Y Y Y Y Y Y Y Y Y Y Y	-
0003		Urban and Metropolitan Development	-
		3.1 Urban Mobility and Transport	2.556.26
	2110100	Basic Salaries - Permanent - Others	2,556,20
	2110199	Basic Salaries - Permanent Employees	2,556,20
	2110300 2110301	Personal Allowance - Paid as Part of Salary House Allowance	838,92 523,45
	2110301	Transport Allowance	315,46
	2120100	Employer Contributions to Compulsory National Social Security Schemes	515,40
	2120100	Employer Contributions to Compusory National Social Security Schemes Employer Contributions to National Social Security Fund	165,90
	2120101	Employer Contributions to National Section Sections Fund Employer Contribution to Staff Pensions Scheme	350,00
	2120103	Subotal Mwingi Town Personnel Emoluments	3,911,02
	2210300	Domestic Travel & Subsistence & Other Transportation Costs	281,90
	2210300	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	119,20
	2210301	Accommodation - Domestic Travel	95,7
	2210302	Daily Subsistence Allowance	67,0
	2210700	Training Expense (including capacity building)	228,3
	2210700	Travel Allowance	87,0
	2210701	Prod./Print of Training Materials (Staff Cap. bldg)	5,0
	2210703	Accommodation Allowance for training	26,1
	2210710	Tuition Fees Allowance	52,2
	2210711	Trainee Allowance (Community awareness on development control)	58,0
	2210712	Hospitality Supplies and Services	300,0
	2210801	Catering Services (receptions), Accommodation, Gifts, Food & Drinks (Hotel Catering	200,0
	2210001	Services	200,00
			i e
	2210802	Boards, Committees, Conferences and Seminars	100.00
	2210802 2211200	Boards, Committees, Conferences and Seminars Fuel Oil and Lubricants	· · · · · · · · · · · · · · · · · · ·
	2210802 2211200 2211201		100,00 1,000,0 0 1,000,00

ead Sul	b-Head Item Code	Item Description	Budget Estimates 2024/25
	2220200	Routine Maintenance - Other Assets	350,00
	2220201	Maintenance of Plant, Machinery and Equipment	350,00
	3111000	Purchase of Office Furniture and General Equipment	500,00
	3111002	Purchase of Computers, Printers and other IT Equipment	500,00
		Subotal Mwingi Town Use of Goods/Services	2,660,20
		Total Recurrent	6,571,22
			-
		Development	-
	3110200	Construction of Buildings	2,000,00
	3110299	Construct. Bldgs - Other (Public toilets at Thokoa and Musuuani markets)	2,000,00
	3110500	Construction of Civil Works	8,500,0
	3110504	Other infrastructure and civil works (Installation of solar 'Mulika Mwizi' at	6,000,0
		Kyomo/Kyethani, Waita and Migwani wards)	
	3110599	Other infrastructure and civil works (Grading and slab construction along Kiberiti – Kwa	2,500,0
		Mukeni road)	
		Total Development	10,500,0
		Totals SP	17,071,2
			-
0003	03 0207023710 SI	P.3.2 Safety and Emergency	_
	2210700	Training Expense (including capacity building)	230,0
	2210701	Travel Allowance	87,0
	2210710	Accommodation Allowance (B/marking on ISWM)	79,0
	2210711	Trainee Allowance (Community awareness on disaster Management)	64,0
	2210800	Hospitality Supplies and Services	200,0
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks & Pending Bills	100,0
	2210802	Boards, Committees, Conferences and Seminars	100,0
	2220200	Routine Maintenance - Other Assets	150,0
	2220201	Maintenance of Plant, Machinery and Equipment	150,0
	2220201	Subotal Mwingi Town Use of Goods/Services	580,0
		Sub Total Recurrent	580,0
		Totals SP	580,0
		Tours of	200,0
0003	01 0207033710 SI	P.3.3 Urban Markets Development	
0000	2210700	Training Expense (including capacity building)	152,3
	2210701	Travel Allowance	52,2
	2210710	Accommodation Allowance (B/marking on ISWM)	50,0
	2210711	Tuition Fees Allowance	50,0
		Subotal Mwingi Town Use of Goods/Services	152,
		Total Recurrent	152,
		Development	
	3110500	Construction of Civil Works	2,500,0
	3110599	Other Infrast./Civil Works (Construction of open storm water drains along Ideal-	2,500,0
	3110377	Kathonzweni road (phase 2)	2,500,
		Total Development	2,500,0
		Totals SP	2,652,
		TOWN DI	2,022,0
0005	100100P.4 Ger	neral Administration, Planning and Support Services	
		Environmental Policy Management	
	2210300	Domestic Travel & Subsistence & Other Transportation Costs	261,
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	116,
	2210302	Accommodation - Domestic Travel	60,0
	2210303	Daily Subsistence Allowance	85,0
	2210700	Training Expense (including capacity building)	165,2
	2210701	Travel Allowance	84,
	2210710	Accommodation Allowance	55,
	2210711	Tuition Fees Allowance	26,
	2210800	Hospitality Supplies and Services	150,
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks & Pending Bills	80,
	2210802	Boards, Committees, Conferences and Seminars	70,
	2211000	Specialised Materials and Supplies	500,
	2211006	Purch. tools & equip. (Purch./repair cleansing & san. tools & supplies)	500,
	2220200	Routine Maintenance - Other Assets	245,
	2220201	Maintenance of Plant, Machinery and Equipment	245,0
	1	Subotal Mwingi Town Use of Goods/Services	1,321,
		Substantiving Town CSC of Goods/Scr vices	I qu'ai I a
		Total Recurrent	
		· ·	1,321,

Iead	Sub-Head	Item Code	Item Description	Budget Estimat 2024/25
		3110500	Construction of Civil Works	2,000,0
		3110504	Other Infrast./Civil Works (Construction of stone fence at Mwingi Slaughterhouse)	2,000,0
		3110500	Construction of Civil Works	6,000,0
		3110599	Other Infrast./Civil Works (Installation of highmast floodlight between Police line and St. Gabriel school)	4,000,0
		3110599	Other Infrast./Civil Works (Construction of open storm water drainage along Kitui Teachers Sacco Junction to AIC Township road)	2,000,0
			Total Development	8,000,0
			Totals SP	9,321,2
		0706003710 P5: I	Devolution Services	
0005	01		1 Capacity Building	
		2210200	Communication, Supplies and Services	56,
		2210201	Tel., Telex, Facsimile & Mob. Phone Services	30,
		2210202	Internet Connections	26,
		2210300	Domestic Travel & Subsistence & Other Transportation Costs	159,
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	78,
		2210302	Accommodation - Domestic Travel	55,
		2210303	Daily Subsistence Allowance	26,
		2210500	Printing, Advertising and Information Supplies and Services	5,
		2210502	Publishing and Printing Services	5,
		2210700	Training Expense (including capacity building)	196
		2210701	Travel Allowance	74.
		2210710	Accommodation Allowance	73.
		2210711	Tuition Fees Allowance	48,
			Subotal Mwingi Town Use of Goods/Services	417.
			Total Recurrent	417,
			D. J.	
		2110500	Development Control of the Control o	
		3110500	Construction of Civil Works	
		3110599	Other Infrast./Civil Works (Construction/installation of slaughterhouse gate, slab and	
			other renovation works)	
			Total Development	
			Totals SP	417
			Total Recurrent	63,071
		Total Vote 3725	Total Development	29,819, 92,890,
		Total vote 3725		92,890,
		3736: MINISTRY	OF AGRICULTURE AND LIVESTOCK	
1	1		General Administration Planning and Support Services	
			1 Administration Services	
		2110100	Basic Salaries - Permanent Employees	206,109,44
		2110101	Civil Service	206,109,44
		2210100	Utilities Supplies and Services	168,20
		2210101	Electricity	52,20
		2210102	Water and sewerage charges	116,00
		2210200	Communication, Supplies and Services	280,19
		2210201	Telephone, Telex, Facsmile and Mobile Phone Services	256,99
		2210203	Courier and Postal Services	23,20
		2210300	Domestic Travel and Subsistence, and Other Transportation	1,682,04
		2210301	Travel Costs (bus, railway, mileage allowances, etc.)	552,98
		2210302	Accommodation-Domestic travel	547,80
		2210303	Daily Subsistence Allowance	581,25
		2240400	Foreign Travel and Subsistence, and other transportation costs	426,60
		2210400		118,00
		2210400 2210401	Travel Costs (airlines, bus, railway, etc.)	110,00
			Travel Costs (airlines, bus, railway, etc.) Accomodation	
		2210401		273,000
		2210401 2210402	Accomodation	273,000 35,600
		2210401 2210402 2210403	Accomodation Sundry Items (e.g. airport tax, taxis, etc) Printing, Advertising and Information Supplies and Services Publishing and Printing Services	273,000 35,600 677,46 :
		2210401 2210402 2210403 2210500	Accomodation Sundry Items (e.g. airport tax, taxis, etc) Printing, Advertising and Information Supplies and Services	273,00 35,60 677,46 274,90
		2210401 2210402 2210403 2210500 2210502	Accomodation Sundry Items (e.g. airport tax, taxis, etc) Printing, Advertising and Information Supplies and Services Publishing and Printing Services	273,00 35,60 677,46 274,90 22,51
		2210401 2210402 2210403 2210500 2210502 2210503	Accomodation Sundry Items (e.g. airport tax, taxis, etc) Printing, Advertising and Information Supplies and Services Publishing and Printing Services Subscriptions to Newspapers, Magazines and Periodicals	273,00 35,60 677,46 274,90 22,51 380,04
		2210401 2210402 2210403 2210500 2210502 2210503 2210504	Accomodation Sundry Items (e.g. airport tax, taxis, etc) Printing, Advertising and Information Supplies and Services Publishing and Printing Services Subscriptions to Newspapers, Magazines and Periodicals Advertising, Awareness and Publicity Campaigns	273,000 35,600 677,46 : 274,900 22,51- 380,04: 714,67 -
		2210401 2210402 2210403 2210500 2210502 2210503 2210504 2210700	Accomodation Sundry Items (e.g. airport tax, taxis, etc) Printing, Advertising and Information Supplies and Services Publishing and Printing Services Subscriptions to Newspapers, Magazines and Periodicals Advertising, Awareness and Publicity Campaigns Training Expenses	273,00 35,60 677,46 274,90 22,51 380,04 714,67
		2210401 2210402 2210403 2210500 2210502 2210503 2210504 2210700 2210701	Accomodation Sundry Items (e.g. airport tax, taxis, etc) Printing, Advertising and Information Supplies and Services Publishing and Printing Services Subscriptions to Newspapers, Magazines and Periodicals Advertising, Awareness and Publicity Campaigns Training Expenses Travel Allowance	273,000 35,600 677,46 : 274,900 22,51- 380,04 714,67 : 217,000
		2210401 2210402 2210403 2210500 2210502 2210503 2210504 2210700 2210701	Accomodation Sundry Items (e.g. airport tax, taxis, etc) Printing, Advertising and Information Supplies and Services Publishing and Printing Services Subscriptions to Newspapers, Magazines and Periodicals Advertising, Awareness and Publicity Campaigns Training Expenses Travel Allowance Production and Printing of Training Materials Hire of Training Facilities and Equipment Accommodation Allowance	273,000 35,600 677,46 : 274,900 22,514 380,04: 714,67 / 217,000 121,000
		2210401 2210402 2210403 2210500 2210502 2210503 2210504 2210700 2210701 2210703 2210704	Accomodation Sundry Items (e.g. airport tax, taxis, etc) Printing, Advertising and Information Supplies and Services Publishing and Printing Services Subscriptions to Newspapers, Magazines and Periodicals Advertising, Awareness and Publicity Campaigns Training Expenses Travel Allowance Production and Printing of Training Materials Hire of Training Facilities and Equipment	273,000 35,600 677,46: 274,900 22,514 380,04: 714,674 217,000 121,000 172,674 204,000

Head Sub-Head Hem Code Reards, Committees, Conferences and Seminars	Budget Estimate 2024/25 207,084 652,040 145,765 354,705 151,570 707,940 454,321 454,321 541,990 298,660 243,330 2,524,560 2,524,560 412,345 412,345	Boards, Committees, Conferences and Seminars Office and General Supplies and Services General Office Supplies (papers, pencils forms, small office equipment,etc.) Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport	2210802 2211100
2211100 Office and General Supplies and Services	652,040. 145,765. 354,705. 151,570. 707,940. 707,940. 454,321. 454,321. 541,990. 298,660. 243,330. 2,524,560. 2,524,560. 412,345. 412,345. 216,124,641.	Office and General Supplies and Services General Office Supplies (papers, pencils forms, small office equipment,etc.) Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport	2211100
2211101 General Office Supplies (papers, pencils forms, small office equipment,etc.)	145,765. 354,705. 151,570. 707,940. 707,940. 454,321. 454,321. 541,990. 298,660. 243,330. 2,524,560. 2,524,560. 412,345. 412,345. 216,124,641.	General Office Supplies (papers, pencils forms, small office equipment,etc.) Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport	
2211102 Supplies and Accessories for Computers and Printers 2211208 Fiel Oil and Lubricants (Supplies and Services) 2211201 Refined Fiels and Lubricants for Transport 2220101 Maintenance Expenses - Motor Vehicles and cycles 2220101 Maintenance Expenses - Motor Vehicles and cycles 2220202 Routine Maintenance Computers, Software, and Networks 2220201 Maintenance of Computers, Software, and Networks 2220201 Maintenance of Computers, Software, and Networks 2220201 Maintenance of Computers, Software, and Networks 3110300 Refurbishment of Buildings 3110300 Refurbishment of Buildings 3110700 Purchase of Vehicles and Other Transport Equipment 3110700 Purchase of Vehicles and Other Transport Equipment 3111000 Purchase of Office Furniture and General Equipment 3111001 Purchase of Office Purchase Office Purc	354,705. 151,570. 707,940. 707,940. 454,321. 454,321. 541,990. 298,660. 243,330. 2,524,560. 2,524,560. 412,345. 412,345. 216,124,641.	Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport	2211101
2211103 Sanitary and Cleaning Materials, Supplies and Services	151,570 707,940 707,940 454,321 454,321 541,990 298,660 243,330 2,524,560 2,524,560 412,345 412,345	Sanitary and Cleaning Materials, Supplies and Services Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport	
2211200 Fuel Oil and Lubricants	707,940. 707,940. 707,940. 454,321. 454,321. 541,990. 298,660. 243,330. 2,524,560. 2,524,560. 412,345. 412,345. 216,124,641.	Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport	
221101 Refined Fuels and Lubricants for Transport 2220100 Maintenance Expenses - Motor Vehicles and cycles 2220101 Maintenance Expenses - Motor Vehicles and cycles 2220201 Maintenance Expenses - Motor Vehicles and cycles 2220210 Maintenance Expenses - Mechinery 2220210 Maintenance Expenses - Mechinery 2220210 Maintenance Expenses - Mechinery 2220210 Maintenance Otomputers, Software, and Networks 3110302 Refurbishment of Buildings 3110302 Maintenance of Computers, Software, and Networks 3110701 Purchase of Vehicles and Other Transport Equipment 3110701 Purchase of Wortor Vehicles 311000 Purchase of Motor Vehicles 3111000 Purchase of Office Furniture and General Equipment 3111002 Purchase of Computers, Printers and other IT Equipment Total SP Administration Services 0102003710 P2: Crops Development and management 0102003710 P2: Tavel Gots (aitlines, bus, railway, mileage allowances, etc.) 2210300 Domestic Travel and Subsistence, and Other Transportation 2210301 Tavel Costs (aitlines, bus, railway, mileage allowances, etc.) 2210700 Travel allowance 2210700 Travel allowance 2210700 Travel allowance 2210700 Travel allowance 2211000 Specialised Materials and Supplies 2211000 Specialised Materials and Supplies 221100 Office and General Supplies and Services 2211101 General Office Supplies pagers, pencils, forms, small office equipment etc) 221102 Supplies and Accessories for Computers and Printers 221103 Sanitary and Cleaning Materials, Supplies and Services 2211101 General Office Supplies (pagers, pencils, forms, small office equipment etc) 2211010 Refined Fuels and Lubricants 221102 Supplies and Services 221103 Sanitary and Cleaning Materials, Supplies and Services 221100 Maintenance Expenses - Motor Vehicles and cycles 3111400 Research, Feasibility Studies 3111400 Purchase of Certified Seeds - Motor Vehicles and cycles 3111400 Purchas	707,940. 454,321. 454,321. 541,990. 298,660. 243,330. 2,524,560. 2,524,560. 412,345. 412,345. 216,124,641.	Refined Fuels and Lubricants for Transport	
2220100 Maintenance Expenses - Motor Vehicles and cycles	454,321. 454,321. 541,990. 298,660. 243,330. 2,524,560. 2,524,560. 412,345. 412,345. 216,124,641.		
2220101 Maintenance Expenses - Motor Vehicles and cycles 2220201 Maintenance Expenses - Motor Vehicles and cycles 2220210 Maintenance Expenses - Mechinery 2220210 Maintenance Expenses - Mechinery 2220210 Maintenance Computers, Software, and Networks 3110300 Refurbishment of Buildings 3110302 Maintenance of Utilings and Other Transport Equipment 3110701 Purchase of Vehicles and Other Transport Equipment 3110701 Purchase of Office Furniture and General Equipment 3111002 Purchase of Office Furniture and General Equipment Total SP Administration Services 0102003710 P2: Crops Development and management 0102003710 SP. 21. Faran Equipment (Crops development support) 02210300 Domestic Travel and Subsistence, and Other Transportation 02210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 02210302 Accommodation 02210303 Duly Subsistence Allowance 02210701 Travel allowance 02210701 Travel allowance 02210701 Travel allowance 02210701 Travel allowance 02210701 Agricultural Materials, Supplies and Small Equipment 02211100 Specialised Materials and Supplies 02211101 General Office Supplies papers, pencils, forms, small office equipment etc) 0211102 Supplies and Accessories for Computers and Printers 02211103 Sanitary and Cleaning Materials, Supplies and Services 02211101 Refined Fuels and Labricants or Transport 0221100 Maintenance Expenses - Motor Vehicles and cycles 0221101 Refined Fuels and Labricants or Transport 0221000 Printing, Advertising and Information Supplies and Services 0221001 Maintenance Expenses - Motor Vehicles and cycles 0221000 Printing, Advertising and Information Supplies and Services 0221000 Printing, Advertising and Information thorough SHEP	454,321. 541,990. 298,660. 243,330. 2,524,560. 2,524,560. 412,345. 412,345. 216,124,641.		
2220200 Routine Maintenance - Other Assets	541,990. 298,660. 243,330. 2,524,560. 2,524,560. 412,345. 412,345. 216,124,641.		
2220201 Maintenance Expenses - Mechinery	298,660. 243,330. 2,524,560. 2,524,560. 412,345. 412,345. 216,124,641.		
220210 Maintenance of Computers, Software, and Networks 3110300 Refurbishment of Buildings 3110300 Maintanance of buildings Refurbishment of CECM Office 3110700 Purchase of Vehicles and Other Transport Equipment 3111000 Purchase of Moror Vehicles 311000 Purchase of Office Furniture and General Equipment 3111000 Purchase of Office Furniture and General Equipment 3111002 Purchase of Office Furniture and General Equipment 701at SP Administration Services 0102003710 P2: Crops Development and management 0102013710 SP 2: Transport (Crops development support) 2210300 Domestic Travel and Subsistence, and Other Transportation 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210302 Accommodation 2210303 Daily Subsistence Allowance 2210700 Training Expenses 2210701 Travel allowance 2210700 Travel allowance 2210700 Agricultural Materials and Supplies 2211000 Agricultural Materials and Supplies 2211007 Agricultural Materials, Supplies and Services 2211101 General Office Supplies (papers, pencils, forms, small office equipment etc.) 2211103 Sapitas and Accessories for Computers and Printers 2211103 Sanitary and Cleaning Materials, Supplies and Services 2211101 Refined Fuels and Lubricants 2211200 Maintenance Expenses - Motor Vehicles and cycles 2211200 Maintenance Expenses - Motor Vehicles and cycles 2211200 Previous and Accessories of Computers and Printers 2211200 Printing, Advertising and Information Supplies and Services 221000 Printing, Advertising and Information	243,330 2,524,560 2,524,560 412,345 412,345 216,124,641		
3110300 Refurbishment of Buildings 3110302 Maintainance of buildings-Refutrishment of CECM Office 3110700 Purchase of Vehicles and Other Transport Equipment 3110701 Purchase of Office Purinture and General Equipment 3111002 Purchase of Office Purinture and General Equipment 3111002 Purchase of Computers, Printers and other IT Equipment Total SP Administration Services 0102003710 P2: Crops Development and management 0102013710 SP 2.1 Farm Input Support (Crops development support) 2210300 Domestic Travel and Subsistence, and Other Transportation 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210302 Accommodation 2210303 Daily Subsistence Allowance 2210700 Travillage Expenses 2210701 Travel allowance 2210704 Hire of Training Expenses 2210704 Hire of Training Expenses 2210704 Hire of Training Expenses 2211007 Agricultural Materials, Supplies and Small Equipment 221100 Office and General Supplies and Services 2211101 General Office Supplies (papers, pencils, forms, small office equipment etc) 2211102 Supplies and Accessories for Computers and Printers 2211103 Sanitary and Cleaning Materials, Supplies and Services 2211103 Sanitary and Cleaning Materials, Supplies and Services 2211100 Maintenance Expenses - Motor Vehicles and cycles 221100 Maintenance Expenses - Motor Vehicles and cycles 221100 Maintenance Expenses - Motor Vehicles and cycles 221000 Maintenance Expenses - Motor Vehicles and Services 221000 Printing , Advertising and Information Supplies and Services 221000 Printing , Advertising and Information Supplies and Services 221000 Printing , Advertising and Information Supplies and Services 221000 Printing , Advertising and Information Supplies and Services 221000 Printing , Advertising and Information Supplies and Services 221000 Printing , Advertising and Information Supplies and Services 221000 Printing , Advertising and Information Supplies and Ser	2,524,560. 2,524,560. 412,345. 412,345. 216,124,641.		
3110302 Maintainance of buldings-Refurbishment of CECM Office 3110700 Purchase of Vehicles and Other Transport Equipment 3110701 Purchase of Motor Vehicles 3111000 Purchase of Office Furniture and General Equipment 3111002 Purchase of Office Furniture and office Furniture and other IT Equipment 11002 Purchase of Computers, Printers and other IT Equipment 11002 Purchase of Computers, Printers and other IT Equipment 11002003710 P2: Crops Development and management 10102013710 SP 2.1 Farm Input Support (Crops development support) 1210300 Domestic Travel and Subsistence, and Other Transportation 1210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 1210302 Accommodation 1210303 Daily Subsistence Allowance 1210700 Training Expenses 1210700 Training Expenses 1210701 Travel allowance 1210701 Travel allowance 1210701 Travel allowance 1210701 Agricultural Materials, Supplies and Supplies 1211000 Agricultural Materials, Supplies and Small Equipment 1211100 Office and General Supplies and Services 1211101 General Office Supplies (papers, pencils, forms, small office equipment etc) 1211102 Supplies and Accessories for Computers and Printers 1211103 Saniary and Cleaning Materials, Supplies and Services 1211104 Purchase of Computers and Printers 1211105 Purchase of Computers and Printers 1211106 Purchase of Computers and Printers 1211107 Purchase of Computers and Printers 1211107 Purchase and Cleaning Materials, Supplies and Services 1211101 Refined Fuels and Lubricants for Transport 121100 Purchase of Ception 121100 Purchase of Certified Seeds - (promote horticulture production through SHEP approach) 1311300 Purchase of Certified Seeds - (promote horticulture production through SHEP approach) 130	2,524,560. 412,345. 412,345. 216,124,641.		
3110700 Purchase of Motor Vehicles 311000 Purchase of Motor Vehicles 3111000 Purchase of Motor Vehicles 3111000 Purchase of Computers, Printers and other IT Equipment Total SP Administration Services 10102003710 P2: Crops Development and management 10102013710 SP 2.1 Farm Input Support (Crops development support) 2210300 Domestic Travel and Subsistence, and Other Transportation 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210302 Accommodation 2210303 Daily Subsistence Allowance 2210700 Training Expenses 2210701 Travel allowance 2210700 Travel allowance 2210700 Travel allowance 2210700 Travel allowance 2211000 Specialised Materials and Supplies 2211000 Specialised Materials Supplies and Services 2211001 General Office Supplies (papers, pencils, forms, small office equipment etc) 2211102 Supplies and Accessories for Computers and Printers 2211103 Sanitary and Cleaning Materials, Supplies and Services 2211101 Sanitary and Cleaning Materials, Supplies and Services 2211200 Fuel Oil and Lubricants 2211201 Refined Fuels and Lubricants for Transport 2220100 Maintenance Expenses - Motor Vehicles and cycles 2220101 Maintenance Expenses - Motor Vehicles and cycles 3111400 Research, Feasibility Studies 3111409 Research, Feasibility Studies 2211000 Specialised Materials and Supplies 2211000 Specialised Materials and Supplies 221000 Specialised Materialis and Supplies 221000 Purchase of Certified Seeds - (promote horticulture production through SHEP approach) Sub Total Recurrent 201000 Specialised Materials and Supplies 2211000 Specialised Materialis and Supplies 2210000 2210000 2210000 2210000 2210000 2210000 2210000 221	412,345. 412,345. 216,124,641.		
311000 Purchase of Motor Vehicles	412,345. 216,124,641 .		
3111002 Purchase of Computers, Printers and other IT Equipment	412,345. 216,124,641 .		
Total SP Administration Services	216,124,641.	Purchase of Office Furniture and General Equipment	3111000
0102003710 P2: Crops Development and management			3111002
0102013710 SP 2.1 Farm Input Support (Crops development support)			
0102013710 SP 2.1 Farm Input Support (Crops development support)			
2210300 Domestic Travel and Subsistence, and Other Transportation		P2: Crops Development and management	0102003710 P2:
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210302 Accommodation 2210303 Daily Subsistence Allowance 2210700 Training Expenses 2210701 Travel allowance 2210701 Hire of Training Facilities and Equipment 2211000 Specialised Materials and Supplies 2211007 Agricultural Materials, Supplies and Small Equipment 2211100 Office and General Supplies and Services 2211101 General Office Supplies (Spears, pencils, forms, small office equipment etc) 2211102 Supplies and Accessories for Computers and Printers 2211103 Sanitary and Cleaning Materials, Supplies and Services 2211100 Fuel Oil and Lubricants 2211200 Fuel Oil and Lubricants 2211201 Refined Fuels and Lubricants for Transport 2220100 Maintenance Expenses - Motor Vehicles and cycles 2220101 Maintenance Expenses - Motor Vehicles and cycles 3111400 Research, Feasibility Studies 3111499 Research, Feasibility Studies (Farmer Extension supervision) Sub Total Recurrent Development 221000 Printing, Advertising and Information Supplies and Services 221000 Specialised Materials and Supplies 2211000 Printing, Advertising and Information Supplies and Services 221000 Capital grants to government agencies and other levels of government 2630203 Capital grants to government agencies and other levels of government 2630203 Capital grants to government agencies and other levels of government 2630203 Capital grants to government agencies and other levels of government 2630203 Capital grants to government agencies and other levels of government 2630203 Capital grants to government agencies and other levels of government 2630203 Capital grants World Bank (Emergency Locus Response Project - ELRP) 3111300 Purchase of Certified Seeds - (promote horticulture production through SHEP approach) Sub Total Total sub programme		SP 2.1 Farm Input Support (Crops development support)	0102013710 SP 2
2210302 Accommodation 2210303 Daily Subsistence Allowance 2210700 Training Expenses 2210701 Travel allowance 2210704 Hire of Training Facilities and Equipment 2211000 Specialised Materials and Supplies 2211007 Agricultural Materials, Supplies and Small Equipment 2211100 Office and General Supplies and Services 2211101 General Office Supplies (papers, pencils, forms, small office equipment etc) 2211102 Supplies and Accessories for Computers and Printers 2211103 Sanitary and Cleaning Materials, Supplies and Services 2211100 Fuel Oil and Lubricants 2211200 Fuel Oil and Lubricants 2211201 Refined Fuels and Lubricants for Transport 2220100 Maintenance Expenses - Motor Vehicles and cycles 2220101 Maintenance Expenses - Motor Vehicles and cycles 2220101 Maintenance Expenses - Motor Vehicles and cycles 2211409 Research, Feasibility Studies 3111400 Research, Feasibility Studies (Farmer Extension supervision) Sub Total Recurrent Development 2210500 Printing , Advertising and Information Supplies and Services 2210505 Trade fairs and Exhibitions 2211000 Specialised Materials and Supplies 2211004 Fungicides, Insecticides and Sprays 2630200 Capital grants to government agencies and other levels of government 2630203 Capital grants to government agencies and other levels of government 2630203 Capital grants World Bank (Emergency Locust Response Project - ELRP) 3111300 Purchase of Certified Seeds - (promote horticulture production through SHEP approach) Sub Total Total sub programme	1,792,217.		
2210700 Training Expenses	550,986	· ·	
2210700 Training Expenses 2210701 Travel allowance 2210704 Hire of Training Facilities and Equipment 2211000 Specialised Materials and Supplies 2211007 Agricultural Materials, Supplies and Small Equipment 2211100 Office and General Supplies and Services 2211101 General Office Supplies (papers, pencils, forms, small office equipment etc) 2211102 Supplies and Accessories for Computers and Printers 2211103 Sanitary and Cleaning Materials, Supplies and Services 2211104 Fuel Oil and Lubricants 2211201 Refined Fuels and Lubricants for Transport 2220100 Maintenance Expenses - Motor Vehicles and cycles 2220101 Maintenance Expenses - Motor Vehicles and cycles 3111400 Research, Feasibility Studies 3111499 Research, Feasibility Studies (Farmer Extension supervision) Sub Total Recurrent 2210505 Trade fairs and Exhibitions 2211004 Fungicides, Insecticides and Supplies 2211004 Fungicides, Insecticides and Sprays 2630203 Capital grants to government agencies and other levels of government 2630203 Capital grants to government agencies and other levels of government 2630203 Capital grants to government agencies and other levels of government 3111300 Purchase of Certified Seeds - (promote horticulture production through SHEP approach) Sub Total Total sub programme 0103003710 SP 3.1 Agribusiness and Information Management 0103013710 SP 3.1 Agribusiness and Market Development 010301	500,710		
2210701 Travel allowance	740,521.		
2210704 Hire of Training Facilities and Equipment 2211000 Specialised Materials and Supplies 2211007 Agricultural Materials, Supplies and Small Equipment 2211101 Office and General Supplies and Services 2211102 Supplies and Accessories for Computers and Printers 2211103 Sanitary and Cleaning Materials, Supplies and Services 2211200 Fuel Oil and Lubricants 2211201 Refined Fuels and Lubricants for Transport 2221201 Refined Fuels and Lubricants for Transport 2221201 Maintenance Expenses - Motor Vehicles and cycles 222101 Maintenance Expenses - Motor Vehicles and cycles 222101 Maintenance Expenses - Motor Vehicles and cycles 22101 Maintenance Expenses - Motor Vehicles and cycles 221010 Research, Feasibility Studies (Farmer Extension supervision) 200 Sub Total Recurrent 200 Development 2100 Printing , Advertising and Information Supplies and Services 2210505 Trade fairs and Exhibitions 2211000 Specialised Materials and Supplies 2211004 Fungicides, Insecticides and Sprays 2630200 Capital grants to government agencies and other levels of government 2630203 Capital grants to government agencies and other levels of government 2630203 Capital grants to government agencies and other levels of government 2630203 Capital grants to government agencies and other levels of government 2630203 Capital grants to government agencies and other levels of government 2630203 Capital grants to government agencies and other levels of government 2630203 Capital grants to government agencies and other levels of government 2630203 Capital grants to government agencies and other levels of government 2630203 Capital grants world Bank (Emergency Locust Response Project - ELRP) 2630204 Purchase of Certified Seeds - (promote horticulture production through SHEP approach) 2	455,203.		
2211000 Specialised Materials and Supplies	304,500		
2211007 Agricultural Materials, Supplies and Small Equipment 2211100 Office and General Supplies and Services 2211101 General Office Supplies (papers, pencils, forms, small office equipment etc.) 2211102 Supplies and Accessories for Computers and Printers 2211103 Sanitary and Cleaning Materials, Supplies and Services 2211200 Fuel Oil and Lubricants 2211201 Refined Fuels and Lubricants for Transport 2220100 Maintenance Expenses - Motor Vehicles and cycles 2220101 Maintenance Expenses - Motor Vehicles and cycles 2220101 Maintenance Expenses - Motor Vehicles and cycles 3111400 Research, Feasibility Studies 3111499 Research, Feasibility Studies (Farmer Extension supervision) Sub Total Recurrent Development 2210500 Printing, Advertising and Information Supplies and Services 2211000 Specialised Materials and Supplies 2211004 Fungicides, Insecticides and Sprays 2630200 Capital grants to government agencies and other levels of government 2630203 Capital grants to government agencies and Live Animals 3111309 Purchase of Certified Seeds - (promote horticulture production through SHEP approach) Sub Total Total sub programme 0103003710 P3: Agribusiness and Information Management 0103013710 SP 3.1 Agribusiness and Market Development	150,703.		
2211100 Office and General Supplies and Services 2211101 General Office Supplies (papers, pencils, forms, small office equipment etc) 2211102 Supplies and Accessories for Computers and Printers 2211103 Sanitary and Cleaning Materials, Supplies and Services 2211200 Fuel Oil and Lubricants 2211201 Refined Fuels and Lubricants for Transport 2220100 Maintenance Expenses - Motor Vehicles and cycles 2220101 Maintenance Expenses - Motor Vehicles and cycles 2220101 Maintenance Expenses - Motor Vehicles and cycles 3111400 Research, Feasibility Studies 3111499 Research, Feasibility Studies (Farmer Extension supervision) Sub Total Recurrent Development 2210500 Printing , Advertising and Information Supplies and Services 2211000 Specialised Materials and Supplies 2211004 Fungicides, Insecticides and Sprays 2630200 Capital grants to government agencies and other levels of government 2630203 Capital grants-World Bank (Emergency Locust Response Project - ELRP) 3111300 Purchase of Certified Seeds - (promote horticulture production through SHEP approach) Sub Total Total sub programme 0103003710 P3: Agribusiness and Information Management 0103003710 P3: Agribusiness and Information Management	302,468.		
2211101 General Office Supplies (papers, pencils, forms, small office equipment etc) 2211102 Supplies and Accessories for Computers and Printers 2211103 Sanitary and Cleaning Materials, Supplies and Services 2211200 Fuel Oil and Lubricants 2211201 Refined Fuels and Lubricants for Transport 2220100 Maintenance Expenses - Motor Vehicles and cycles 2220101 Maintenance Expenses - Motor Vehicles and cycles 2220101 Maintenance Expenses - Motor Vehicles and cycles 3111400 Research, Feasibility Studies 3111499 Research, Feasibility Studies (Farmer Extension supervision) Development Development 2210500 Printing , Advertising and Information Supplies and Services 2210505 Trade fairs and Exhibitions 2211000 Specialised Materials and Supplies 2211004 Fungicides, Insecticides and Sprays 2630200 Capital grants to government agencies and other levels of government 2630203 Capital grants-World Bank (Emergency Locust Response Project - ELRP) 3111300 Purchase of Certified Seeds , Breeding Stock and Live Animals 3111399 Purch. of Certified Seeds - (promote horticulture production through SHEP approach) Sub Total Total sub programme 0103003710 P3: Agribusiness and Information Management 0103013710 SP 3.1 Agribusiness and Market Development	302,468. 741,020 .	<u> </u>	
2211102 Supplies and Accessories for Computers and Printers 2211103 Sanitary and Cleaning Materials, Supplies and Services 2211200 Fuel Oil and Lubricants 2211201 Refined Fuels and Lubricants for Transport 2220100 Maintenance Expenses - Motor Vehicles and cycles 2220101 Maintenance Expenses - Motor Vehicles and cycles 2220101 Maintenance Expenses - Motor Vehicles and cycles 3111400 Research, Feasibility Studies 3111499 Research, Feasibility Studies (Farmer Extension supervision) Sub Total Recurrent Development 2210500 Printing , Advertising and Information Supplies and Services 2210505 Trade fairs and Exhibitions 2211000 Specialised Materials and Supplies 2211004 Fungicides, Insecticides and Sprays 2630200 Capital grants to government agencies and other levels of government 2630203 Capital grants-World Bank (Emergency Locust Response Project - ELRP) 3111300 Purchase of Certified Seeds , Breeding Stock and Live Animals 3111399 Purch. of Certified Seeds - (promote horticulture production through SHEP approach) Sub Total Total sub programme 0103003710 P3: Agribusiness and Information Management 0103013710 SP 3.1 Agribusiness and Market Development	169,515		
2211200 Fuel Oil and Lubricants 2211201 Refined Fuels and Lubricants for Transport 2220100 Maintenance Expenses - Motor Vehicles and cycles 2220101 Maintenance Expenses - Motor Vehicles and cycles 2220101 Maintenance Expenses - Motor Vehicles and cycles 3111400 Research, Feasibility Studies 3111499 Research, Feasibility Studies (Farmer Extension supervision) Sub Total Recurrent Development 2210500 Printing , Advertising and Information Supplies and Services 2210505 Trade fairs and Exhibitions 2211000 Specialised Materials and Supplies 2211004 Fungicides, Insecticides and Sprays 2630200 Capital grants to government agencies and other levels of government 2630203 Capital grants to government agencies and ther levels of government 2630203 Capital grants-World Bank (Emergency Locust Response Project - ELRP) 3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals 3111399 Purch. of Certified Seeds - (promote horticulture production through SHEP approach) Sub Total Total sub programme 0103003710 P3: Agribusiness and Information Management 0103013710 SP 3.1 Agribusiness and Market Development	407,029		
2211200 Fuel Oil and Lubricants 2211201 Refined Fuels and Lubricants for Transport 2220100 Maintenance Expenses - Motor Vehicles and cycles 2220101 Maintenance Expenses - Motor Vehicles and cycles 3111400 Research, Feasibility Studies 3111499 Research, Feasibility Studies (Farmer Extension supervision) Sub Total Recurrent Development 2210500 Printing , Advertising and Information Supplies and Services 2210505 Trade fairs and Exhibitions 2211000 Specialised Materials and Supplies 2211004 Fungicides, Insecticides and Sprays 2630200 Capital grants to government agencies and other levels of government 2630203 Capital grants to government agencies and other levels of government 2630203 Capital grants World Bank (Emergency Locust Response Project - ELRP) 3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals 3111399 Purch. of Certified Seeds - (promote horticulture production through SHEP approach) Sub Total Total sub programme 0103003710 P3: Agribusiness and Information Management 0103013710 SP 3.1 Agribusiness and Market Development	164,476		
2211201 Refined Fuels and Lubricants for Transport 2220100 Maintenance Expenses - Motor Vehicles and cycles 2220101 Maintenance Expenses - Motor Vehicles and cycles 3111400 Research, Feasibility Studies 3111499 Research, Feasibility Studies (Farmer Extension supervision) Sub Total Recurrent Development 2210500 Printing, Advertising and Information Supplies and Services 2210505 Trade fairs and Exhibitions 2211000 Specialised Materials and Supplies 2211004 Fungicides, Insecticides and Sprays 2630200 Capital grants to government agencies and other levels of government 2630203 Capital grants-World Bank (Emergency Locust Response Project - ELRP) 3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals 3111399 Purch. of Certified Seeds - (promote horticulture production through SHEP approach) Sub Total Total sub programme 0103003710 P3: Agribusiness and Information Management 0103013710 SP 3.1 Agribusiness and Market Development	1,306,130	, , ,	
2220100 Maintenance Expenses - Motor Vehicles and cycles 2220101 Maintenance Expenses - Motor Vehicles and cycles 3111400 Research, Feasibility Studies 3111499 Research, Feasibility Studies (Farmer Extension supervision) Sub Total Recurrent Development 2210500 Printing , Advertising and Information Supplies and Services 2210505 Trade fairs and Exhibitions 2211000 Specialised Materials and Supplies 2211004 Fungicides, Insecticides and Sprays 2630200 Capital grants to government agencies and other levels of government 2630203 Capital grants-World Bank (Emergency Locust Response Project - ELRP) 3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals 3111399 Purch. of Certified Seeds - (promote horticulture production through SHEP approach) Sub Total Total sub programme 0103003710 P3: Agribusiness and Information Management 0103013710 SP 3.1 Agribusiness and Market Development	1,306,130		
2220101 Maintenance Expenses - Motor Vehicles and cycles 3111400 Research, Feasibility Studies 3111499 Research, Feasibility Studies (Farmer Extension supervision) Sub Total Recurrent Development 2210500 Printing , Advertising and Information Supplies and Services 2210505 Trade fairs and Exhibitions 2211000 Specialised Materials and Supplies 2211004 Fungicides, Insecticides and Sprays 2630200 Capital grants to government agencies and other levels of government 2630203 Capital grants to government agencies and other levels of government 2630203 Capital grants-World Bank (Emergency Locust Response Project - ELRP) 3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals 3111399 Purch. of Certified Seeds - (promote horticulture production through SHEP approach) Sub Total Total sub programme 0103003710 P3: Agribusiness and Information Management 0103013710 SP 3.1 Agribusiness and Market Development	209,000		
3111400 Research, Feasibility Studies 3111499 Research, Feasibility Studies (Farmer Extension supervision) Sub Total Recurrent Development 2210500 Printing, Advertising and Information Supplies and Services 2210505 Trade fairs and Exhibitions 2211000 Specialised Materials and Supplies 2211004 Fungicides, Insecticides and Sprays 2630200 Capital grants to government agencies and other levels of government 2630203 Capital grants-World Bank (Emergency Locust Response Project - ELRP) 3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals 3111399 Purch of Certified Seeds - (promote horticulture production through SHEP approach) Sub Total Total sub programme 0103003710 P3: Agribusiness and Information Management 0103013710 SP 3.1 Agribusiness and Market Development	209,000	·	
Sub Total Recurrent	5,102,000		3111400
Development 2210500 Printing, Advertising and Information Supplies and Services 2210505 Trade fairs and Exhibitions 2211000 Specialised Materials and Supplies 2211004 Fungicides, Insecticides and Sprays 2630200 Capital grants to government agencies and other levels of government 2630203 Capital grants-World Bank (Emergency Locust Response Project - ELRP) 3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals 3111399 Purch. of Certified Seeds - (promote horticulture production through SHEP approach) Sub Total Total sub programme 0103003710 P3: Agribusiness and Information Management 0103013710 SP 3.1 Agribusiness and Market Development	5,102,000		
2210500 Printing, Advertising and Information Supplies and Services 2210505 Trade fairs and Exhibitions 2211000 Specialised Materials and Supplies 2211004 Fungicides, Insecticides and Sprays 2630200 Capital grants to government agencies and other levels of government 2630203 Capital grants-World Bank (Emergency Locust Response Project - ELRP) 3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals 3111399 Purch. of Certified Seeds - (promote horticulture production through SHEP approach) Sub Total Total sub programme 0103003710 P3: Agribusiness and Information Management 0103013710 SP 3.1 Agribusiness and Market Development	9,908,038	Sub Total Recurrent	
2210500 Printing, Advertising and Information Supplies and Services 2210505 Trade fairs and Exhibitions 2211000 Specialised Materials and Supplies 2211004 Fungicides, Insecticides and Sprays 2630200 Capital grants to government agencies and other levels of government 2630203 Capital grants-World Bank (Emergency Locust Response Project - ELRP) 3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals 3111399 Purch. of Certified Seeds - (promote horticulture production through SHEP approach) Sub Total Total sub programme 0103003710 P3: Agribusiness and Information Management 0103013710 SP 3.1 Agribusiness and Market Development			
221000 Specialised Materials and Supplies 2211004 Fungicides, Insecticides and Sprays 2630200 Capital grants to government agencies and other levels of government 2630203 Capital grants-World Bank (Emergency Locust Response Project - ELRP) 3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals 3111399 Purch. of Certified Seeds - (promote horticulture production through SHEP approach) Sub Total Total sub programme 0103003710 P3: Agribusiness and Information Management 0103013710 SP 3.1 Agribusiness and Market Development			
2211000 Specialised Materials and Supplies 2211004 Fungicides, Insecticides and Sprays 2630200 Capital grants to government agencies and other levels of government 2630203 Capital grants-World Bank (Emergency Locust Response Project - ELRP) 3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals 3111399 Purch. of Certified Seeds - (promote horticulture production through SHEP approach) Sub Total Total sub programme 0103003710 P3: Agribusiness and Information Management 0103013710 SP 3.1 Agribusiness and Market Development		Printing , Advertising and Information Supplies and Services	2210500
2211004 Fungicides, Insecticides and Sprays 2630200 Capital grants to government agencies and other levels of government 2630203 Capital grants-World Bank (Emergency Locust Response Project - ELRP) 3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals 3111399 Purch. of Certified Seeds - (promote horticulture production through SHEP approach) Sub Total Total sub programme 0103003710 P3: Agribusiness and Information Management 0103013710 SP 3.1 Agribusiness and Market Development			2210505
2630200 Capital grants to government agencies and other levels of government 2630203 Capital grants-World Bank (Emergency Locust Response Project - ELRP) 3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals 3111399 Purch. of Certified Seeds - (promote horticulture production through SHEP approach) Sub Total Total sub programme 0103003710 P3: Agribusiness and Information Management 0103013710 SP 3.1 Agribusiness and Market Development	654,363	1 11	
2630203 Capital grants-World Bank (Emergency Locust Response Project - ELRP) 3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals 3111399 Purch. of Certified Seeds - (promote horticulture production through SHEP approach) Sub Total Total sub programme 0103003710 P3: Agribusiness and Information Management 0103013710 SP 3.1 Agribusiness and Market Development	654,363		
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals 3111399 Purch. of Certified Seeds - (promote horticulture production through SHEP approach) Sub Total Total sub programme 0103003710 P3: Agribusiness and Information Management 0103013710 SP 3.1 Agribusiness and Market Development	121,025,000.		l l
3111399 Purch. of Certified Seeds - (promote horticulture production through SHEP approach) Sub Total Total sub programme 0103003710 P3: Agribusiness and Information Management 0103013710 SP 3.1 Agribusiness and Market Development	121,025,000		
Sub Total Total sub programme 0103003710 P3: Agribusiness and Information Management 0103013710 SP 3.1 Agribusiness and Market Development	1,065,446		
Total sub programme 0103003710 P3: Agribusiness and Information Management 0103013710 SP 3.1 Agribusiness and Market Development	1,065,446		3111399
0103003710 P3: Agribusiness and Information Management 0103013710 SP 3.1 Agribusiness and Market Development	122,744,809		
0103013710 SP 3.1 Agribusiness and Market Development	132,652,847.	1 otal sub programme	
0103013710 SP 3.1 Agribusiness and Market Development		D2. Acribusiness and Information Management	0102002710 D2.
2110200 Basic Wages - Temporary Employees			
2110200 Basic Wages - Temporary Employees 2110202 Casual Labour - Tractor Operators			
2210100 Utilities Supplies and Services	40,020	1	
2210101 Electricity	26,680		
2210102 Water and sewerage charges	13,340		
2210200 Communication, Supplies and Services	34,243.		
2210201 Telephone, Telex, Facsmile and Mobile Phone Services	34,243.		
2210300 Domestic Travel and Subsistence, and Other Transportation	974,281.		
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	43,982.		
2210302 Accommodation-Domestic travel			
	208,025	Daily Subsistence Allowance	2210303
2210303 Daily Subsistence Allowance	208,025 368,274	Field allowance	2210309
2210309 Field allowance			2210700

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

	1 0 1 77 1	·	V10-FF1 2024-23 budget-30-04-2024 bac Recommendation (1)	
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) World Bank funded (NAVCD Project)-Counter part fund	151,515,152.00 11,500,000.00
			Sub Total Developemt	167,724,258.00
			Total SP	210,678,846.00
			Total DI	210,070,040.00
		0103023710 SP 3.2	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, Facsmile and Mobile Phone Services	238,000.00
		2210202	Internet Connections	174,000.00
		2210207	DSTV Services - (ATC) Domestic Travel and Subsistence, and Other Transportation	25,317.00
		2210300	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,518,615.00 346,885.00
		2210301	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 2211005	Specialised Materials and Supplies Chemicals and Industrial Gases	581,257.00
		2211003	Agricultural Materials, Supplies and Small Equipment	27,840.00 387,079.00
		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 Routine Maintenance - Other Assets	908,527.00
		2220200 2220201	Maintenanance of Plant machinery & Equipment	963,223.00 223,880.00
		2220201	Maintenance of Plant machinery & Equipment 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 Sudsidies	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 Equipments)	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	649,013.00
			ICT equipment)	
		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: Fis	heries Development and Management		
		0105013710 SP 5: 1	05013710 SP 5: 1 Aquaculture Development		
		303 Recurrent Fish	03 Recurrent Fisheries		

Head	Sub-Head	Item Code	Item Description	Budget Estimates
Head	Sub-Head	Tem code	Telli Description	2024/25
		2210100	Utilities Supplies and Services	28,700.00
		2210101	Payment of Electricity	15,800.0
		2210102	Water and sewerage	12,900.0
		2210200	Communication, Supplies and Services	55,800.0
		2210201	Telephone, Facsimile & Mobile	55,800.0
		2210300	Domestic Travel and Subsistence, and Other Transportation	616,000.0
		2210301 2210302	Travel Costs (airlines, bus, railway, mileage allowances, etc.) Travel Accomodation	158,000.0 129,000.0
		2210302	Daily Subsistence Allowance	329,000.0
		2210500	Printing, Advertising and Information Supplies and Services	67,748.0
		2210502	Printing training materials	54,437.0
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	13,311.0
		2210700	Training Expenses	107,160.0
		2210701	Travel allowances	30,160.0
		2210704	Hall Hire	19,000.0
		2210710	Accommodation Allowance	58,000.0
		2210800	Hospitality Supplies and Services	126,622.0
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks & Pending Bills	126,622.0
		2211000	Specialised Materials and Supplies	358,000.0
		2211007	Agricultural materials and small equipments	358,000.0
		2211100	Office and General Supplies and Services	434,576.0
		2211101 2211102	General office supplies Supplies and accessories for computers and printers	139,370.0
		2211102	Sanitary and Cleaning Materials, Supplies and Services	175,955.0 119,251.0
		2211103	Fuel Oil and Lubricants	273,335.0
		2211200	Refined Fuels and Lubricants for Transport	273,335.0
		2211300	Other Operating Expenses	29,680.0
		2211305	Contracted Guards and Cleaning Services	29,680.0
		2220100	Maintenance Expenses - Motor Vehicles and cycles	182,555.0
		2220101	Maintenance Expenses - Motor Vehicles and cycles	182,555.0
		2220200	Routine Maintenance - Other Assets	372,500.0
		2220202	Maintenance of Office Furniture and Equipments	126,100.0
		2220205	Maintenance of building and station - non residential	129,000.0
		2220210	Maintenance of computers	117,400.0
		3110300	Refurbishment of Buildings	158,000.0
		3110302	Refurbishment of Non-Residential Buildings Recurrent Sub total	158,000.0 2,810,676.0
			Recurrent Sub total	2,810,070.0
			Development	
		3110500	Construction and Civil Works	
		3110504	Aquaculture Development	
		5110501	Dam stocking	-
			Sub Total	-
			Total SP	2,810,676.0
			Total Recurrent agriculture and fisheries	293,187,977.0
			Total Development agriculture and fisheries	320,213,188.0
			stock and Apiculture	
			General Administration Planning and Support Services	
			1 Administration Services	
		2110100	Basic Salaries - Permanent Employees	54,079,625.0
		2110101 2210100	Civil Service Utilities Supplies and Services	54,079,625.0 130,852.0
		2210100	Electricity	75,752.0
		2210101	Water and sewerage charges	55,100.0
		2210200	Communication, Supplies and Services	124,397.0
		2210201	Telephone, Telex, Facsmile and Mobile Phone Services	102,458.0
		2210203	Courier and Postal Services	21,939.0
		2210300	Domestic Travel and Subsistence, and Other Transportation	1,573,543.0
		2210301	Travel Costs (bus, railway, mileage allowances, etc.)	523,985.0
		2210302	Accommodation-Domestic travel	448,380.0
		2210303	Daily Subsistence Allowance	601,178.0
		2210400	Foreign Travel and Subsistence, and other transportation costs	74,375.0
		2210401	Travel Costs (airlines, bus, railway, etc.)	20,300.0
		2210402	Accomodation	40,600.0
		2210403	Sundry Items (e.g. airport tax, taxis, etc)	13,475.0
		2210500	Printing, Advertising and Information Supplies and Services	162,239.0
		2210502 2210503	Publishing and Printing Services Subscriptions to Newspapers, Magazines and Periodicals	62,640.0
		ZZ1U3U3	Subscriptions to Newspapers, Magazines and Periodicals	17,539.0

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

			V10-F F1 2024-23 budget-30-04-2024 Bac Recommendation (1)	
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.) Supplies and Accessories for Computers and Printers	116,651.00
		2211102 2211103	Sanitary and Cleaning Materials, Supplies and Services	73,705.00 58,085.00
		2211103	Fuel Oil and Lubricants	796,340.00
		2211200	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
			6: Livestock Resources Management and Development 6.1 Livestock Production and Management	
			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 Accomodation	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 2210801	Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food and Drinks & Pending Bills	62,384.0 0 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 2220210	Maintenance of Buildings and Stations Non-Residential Maintenance of computers	56,780.00 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	2,525,678.00
			distribution and establishment)	
			Recurrent Sub total	7,359,372.00
			Development	
		2211000	Specialised Materials and Supplies	3,000,000.00
	l		рестире именти ини сиррист	2,000,000.00

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, Facsmile and Mobile Phone Services	112,949.00
		2210300	Domestic Travel and Subsistence, and Other Transportation	1,014,425.00

		1	V10-FFT 2024-23 budget-30-04-2024 bac recommendation (1)	
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 2210704	Travel allowance	488,199.00 29,000.00
		2210704	Hire of Training Facilities and Equipment 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 suplies	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 equiping 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 Total Livestock	22,416,683.00 96,897,963.00
			Total Recurrent	367,669,257.00
			Total Development	342,629,871.00
		Total Vote 3736	Total Development	710,299,128.00
		10411 1040 3730		110,27,120.00
		VOTE 3737: MINI	STRY 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 2210500	Daily Subsistence Allowance Printing , Advertising and Information Supplies and Services	844,000 375,400
		2210500	Publishing and Printing Services Publishing and Printing Services	100,000
		2210502	Subscriptions to Newspapers, Magazines and Periodicals	75,400
		2210503	Advertising, Awareness and Publicity Campaigns	200,000
		2210700 2210700	Training Expense (including capacity building)	551,000
		2210700	Travel Costs (airlines, bus, railway, etc.)	290,000
		2210701	Hire of Training Facilities and Equipment	58,000
		2210704	Accommodation Allowance	203,000
		2210800	Hospitality Supplies and Services	200,000
		2210000	Trospinity Duppines and Det 11005	200,000

			V10-FF1 2024-25 budget-50-04-2024 Bac Neconfilteridation (1)	
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	1,000,00
		2211103	Sanitary and Cleaning Materials, Supplies and Services	87,00
		2211300	Other Operating Expenses	1,100,00
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	100,00
		2211201	Refined Fuels and Lubricants for Transport	1,000,00
		2211200	Fuel Oil and Lubricants	-
		2211201	Refined Fuels and Lubricants for Transport	-
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	295,00
		2220101	Purchase of Tyres and other equipments wearing parts	145,00
		2220105	Maintenance Expenses - Motor Vehicles and cycles	150,00
		2220200	Routine Maintenance - Other Assets	58,00
		2220210	Maintenance of Computers, Software, and Networks	58,00
			Administration & Planning	64,698,840
		Total for General	Administration & Planning	64,698,840
		Lands & Housing		
		0107003710: Hous	ing Development and Human Settlement	
		0107013710: Hous	U A	
		2210200	Communication, Supplies and Services	158,000
		2210201	Telephone, Telex, Facsmile and Mobile Phone Services	100,000
		2210203	Courier and Postal Services	58,00
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	748,40
		2210303	Daily Subsistence Allowance	748,400
		2210500	Printing , Advertising and Information Supplies and Services	403,00
		2210502	Publishing and Printing Services	100,00
		2210504	Advertising, Awareness and Publicity Campaigns	100,00
		2210710	Accommodation Allowance	203,00
		2210800 2210801	Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food and Drinks & Pending Bills	200,00 200,00
		2211100	Office and General Supplies and Services	245,00
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	58,00
		2211101	Supplies and Accessories for Computers and Printers	100,00
		2211102	Sanitary and Cleaning Materials, Supplies and Services	87,00
		2220200	Routine Maintenance - Other Assets	308,00
		2220210	Maintenance of Computers, Software, and Networks	58,00
		2220204	Maintenance of Buildings Residential	50,00
		2220205	Maintenance of Buildings and Stations Non-Residential	200,00
		Total for Departm		2,062,40
		0107013710: Hous	ing Development	
		0107013710: Hous		
		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	-
		2111401	building technology within the county)	
		3111401	Preliminary training and capacity building of staff	-
		3111402	Valuation of County Assets	-
		Total Daniel	Data register for the county houses for book purposes	-
		Total Development Total SP		2,062,40
			Policy and Planning	-
		0108023710: 2.2 :I		-
			Survey & Mapping	- 200.000
		2210200	Communication, Supplies and Services	308,000
		2210201	Telephone, Telex, Facsmile and Mobile Phone Services	100,000
		2210202	Internet connection Courier and Postal Services	150,000
		2210203	Courier and Postal Services	58,000

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 2210502	Printing , Advertising and Information Supplies and Services Publishing and Printing Services	975,400 200,000
	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	145,00
	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	232,00
	2210804	Tribunals Costs	200,00
	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	58,00
	Total for Departm	ent of Survey and Mapping	6,094,48
	Total SP		6,094,484
			<u> </u>
	0108023710 Depar	tment of Land Registry, Adjudication & Settlement	-
	2210200	Communication, Supplies and Services	307,400
	2210201	Telephone, Telex, Facsmile 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	1,524,00
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	480,00
	2210302	Accommodation - Domestic Travel	500,00
	2210202		
	2210303	Daily Subsistence Allowance	544,000
	2210500	Printing , Advertising and Information Supplies and Services	544,000 325,40
	2210500 2210502	Printing , Advertising and Information Supplies and Services Publishing and Printing Services	544,000 325,40 0 100,000
	2210500 2210502 2210503	Printing, Advertising and Information Supplies and Services Publishing and Printing Services Subscriptions to Newspapers, Magazines and Periodicals	544,000 325,40 0 100,000 75,400
	2210500 2210502 2210503 2210504	Printing, Advertising and Information Supplies and Services Publishing and Printing Services Subscriptions to Newspapers, Magazines and Periodicals Advertising, Awareness and Publicity Campaigns	544,00 325,40 100,00 75,40 150,00
	2210500 2210502 2210503 2210504 2210700	Printing, Advertising and Information Supplies and Services Publishing and Printing Services Subscriptions to Newspapers, Magazines and Periodicals Advertising, Awareness and Publicity Campaigns Training Expense (including capacity building)	544,00 325,40 100,00 75,40 150,00 551,00
	2210500 2210502 2210503 2210504 2210700 2210701	Printing, Advertising and Information Supplies and Services Publishing and Printing Services Subscriptions to Newspapers, Magazines and Periodicals Advertising, Awareness and Publicity Campaigns Training Expense (including capacity building) Travel Costs (airlines, bus, railway, etc.)	544,00 325,40 100,00 75,40 150,00 551,00
	2210500 2210502 2210503 2210504 2210700 2210701 2210704	Printing, Advertising and Information Supplies and Services Publishing and Printing Services Subscriptions to Newspapers, Magazines and Periodicals Advertising, Awareness and Publicity Campaigns Training Expense (including capacity building) Travel Costs (airlines, bus, railway, etc.) Hire of Training Facilities and Equipment	544,000 325,400 100,000 75,400 150,000 551,000 290,000 58,000
	2210500 2210502 2210503 2210504 2210700 2210701 2210704 2210710	Printing, Advertising and Information Supplies and Services Publishing and Printing Services Subscriptions to Newspapers, Magazines and Periodicals Advertising, Awareness and Publicity Campaigns Training Expense (including capacity building) Travel Costs (airlines, bus, railway, etc.) Hire of Training Facilities and Equipment Accommodation Allowance	544,000 325,400 100,000 75,400 150,000 551,000 290,000 58,000 203,000
	2210500 2210502 2210503 2210504 2210700 2210701 2210704	Printing, Advertising and Information Supplies and Services Publishing and Printing Services Subscriptions to Newspapers, Magazines and Periodicals Advertising, Awareness and Publicity Campaigns Training Expense (including capacity building) Travel Costs (airlines, bus, railway, etc.) Hire of Training Facilities and Equipment	544,00 325,40 100,00 75,40 150,00 551,00 290,00 58,00
	2210500 2210502 2210503 2210504 2210700 2210701 2210704 2210710 2210800	Printing, Advertising and Information Supplies and Services Publishing and Printing Services Subscriptions to Newspapers, Magazines and Periodicals Advertising, Awareness and Publicity Campaigns Training Expense (including capacity building) Travel Costs (airlines, bus, railway, etc.) Hire of Training Facilities and Equipment Accommodation Allowance Hospitality Supplies and Services	544,00 325,40 100,00 75,40 150,00 551,00 290,00 58,00 203,00 145,00
	2210500 2210502 2210503 2210504 2210700 2210701 2210704 2210710 2210800 2210801	Printing, Advertising and Information Supplies and Services Publishing and Printing Services Subscriptions to Newspapers, Magazines and Periodicals Advertising, Awareness and Publicity Campaigns Training Expense (including capacity building) Travel Costs (airlines, bus, railway, etc.) Hire of Training Facilities and Equipment Accommodation Allowance Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food and Drinks & Pending Bills	544,00 325,40 100,00 75,40 150,00 551,00 290,00 58,00 203,00 145,00
	2210500 2210502 2210503 2210504 2210700 2210701 2210704 2210710 2210800 2210801	Printing, Advertising and Information Supplies and Services Publishing and Printing Services Subscriptions to Newspapers, Magazines and Periodicals Advertising, Awareness and Publicity Campaigns Training Expense (including capacity building) Travel Costs (airlines, bus, railway, etc.) Hire of Training Facilities and Equipment Accommodation Allowance Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food and Drinks & Pending Bills Office and General Supplies and Services	544,00 325,40 100,00 75,40 150,00 551,00 290,00 58,00 203,00 145,00 245,00
	2210500 2210502 2210503 2210504 2210700 2210701 2210704 2210710 2210800 2210801 2211100	Printing, Advertising and Information Supplies and Services Publishing and Printing Services Subscriptions to Newspapers, Magazines and Periodicals Advertising, Awareness and Publicity Campaigns Training Expense (including capacity building) Travel Costs (airlines, bus, railway, etc.) Hire of Training Facilities and Equipment Accommodation Allowance Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food and Drinks & Pending Bills Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment etc)	544,00 325,40 100,00 75,40 150,00 551,00 290,00 58,00 203,00 145,00 245,00 58,00
	2210500 2210502 2210503 2210504 2210700 2210701 2210704 2210710 2210800 2210801 2211100 2211101	Printing, Advertising and Information Supplies and Services Publishing and Printing Services Subscriptions to Newspapers, Magazines and Periodicals Advertising, Awareness and Publicity Campaigns Training Expense (including capacity building) Travel Costs (airlines, bus, railway, etc.) Hire of Training Facilities and Equipment Accommodation Allowance Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food and Drinks & Pending Bills Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment etc) Supplies and Accessories for Computers and Printers	544,00 325,40 100,00 75,40 150,00 551,00 290,00 58,00 203,00 145,00 245,00 58,00 203,00
	2210500 2210502 2210503 2210504 2210700 2210701 2210704 2210710 2210800 2210801 2211100 2211101 2211102 2211103	Printing, Advertising and Information Supplies and Services Publishing and Printing Services Subscriptions to Newspapers, Magazines and Periodicals Advertising, Awareness and Publicity Campaigns Training Expense (including capacity building) Travel Costs (airlines, bus, railway, etc.) Hire of Training Facilities and Equipment Accommodation Allowance Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food and Drinks & Pending Bills Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment etc) Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services	544,00 325,40 100,00 75,40 150,00 551,00 290,00 58,00 203,00 145,00 245,00 58,00
	2210500 2210502 2210503 2210504 2210700 2210701 2210704 2210710 2210800 2210801 2211100 2211101 2211102 2211103 2211300	Printing, Advertising and Information Supplies and Services Publishing and Printing Services Subscriptions to Newspapers, Magazines and Periodicals Advertising, Awareness and Publicity Campaigns Training Expense (including capacity building) Travel Costs (airlines, bus, railway, etc.) Hire of Training Facilities and Equipment Accommodation Allowance Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food and Drinks & Pending Bills Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment etc) Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services Other Operating Expenses Membership Fees, Dues and Subscriptions to Professional and Trade Bodies Fuel Oil and Lubricants	544,00 325,40 100,00 75,40 150,00 551,00 290,00 58,00 203,00 145,00 245,00 58,00 100,00 87,00 100,00 580,00
	2210500 2210502 2210503 2210504 2210700 2210701 2210704 2210710 2210800 2211100 2211101 2211102 2211103 2211300 2211306	Printing, Advertising and Information Supplies and Services Publishing and Printing Services Subscriptions to Newspapers, Magazines and Periodicals Advertising, Awareness and Publicity Campaigns Training Expense (including capacity building) Travel Costs (airlines, bus, railway, etc.) Hire of Training Facilities and Equipment Accommodation Allowance Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food and Drinks & Pending Bills Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment etc) Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services Other Operating Expenses Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	544,00 325,40 100,00 75,40 150,00 551,00 290,00 58,00 203,00 145,00 58,00 245,00 100,00 87,00 100,00 580,00
	2210500 2210502 2210503 2210504 2210700 2210701 2210704 2210710 2210800 2211100 2211102 2211102 2211300 2211306 2211200 2211201 2220100	Printing, Advertising and Information Supplies and Services Publishing and Printing Services Subscriptions to Newspapers, Magazines and Periodicals Advertising, Awareness and Publicity Campaigns Training Expense (including capacity building) Travel Costs (airlines, bus, railway, etc.) Hire of Training Facilities and Equipment Accommodation Allowance Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food and Drinks & Pending Bills Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment etc) Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services Other Operating Expenses Membership Fees, Dues and Subscriptions to Professional and Trade Bodies Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Routine Maintenance - Vehicles and Other Transport Equipment	544,00 325,40 100,00 75,40 150,00 551,00 290,00 58,00 203,00 145,00 58,00 100,00 87,00 100,00 580,00 303,00
	2210500 2210502 2210503 2210504 2210700 2210701 2210704 2210710 2210800 2211100 2211102 2211102 2211103 2211300 2211306 2211200 2211201	Printing, Advertising and Information Supplies and Services Publishing and Printing Services Subscriptions to Newspapers, Magazines and Periodicals Advertising, Awareness and Publicity Campaigns Training Expense (including capacity building) Travel Costs (airlines, bus, railway, etc.) Hire of Training Facilities and Equipment Accommodation Allowance Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food and Drinks & Pending Bills Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment etc) Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services Other Operating Expenses Membership Fees, Dues and Subscriptions to Professional and Trade Bodies Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport	544,00 325,40 100,00 75,40 150,00 551,00 290,00 58,00 203,00 145,00 58,00 100,00 87,00 100,00 580,00 303,00
	2210500 2210502 2210503 2210504 2210700 2210701 2210704 2210710 2210800 2211100 2211102 2211102 2211300 2211306 2211200 2211201 2220100	Printing, Advertising and Information Supplies and Services Publishing and Printing Services Subscriptions to Newspapers, Magazines and Periodicals Advertising, Awareness and Publicity Campaigns Training Expense (including capacity building) Travel Costs (airlines, bus, railway, etc.) Hire of Training Facilities and Equipment Accommodation Allowance Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food and Drinks & Pending Bills Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment etc) Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services Other Operating Expenses Membership Fees, Dues and Subscriptions to Professional and Trade Bodies Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Routine Maintenance - Vehicles and Other Transport Equipment	544,00 325,40 100,00 75,40 150,00 551,00 290,00 58,00 203,00 145,00 245,00 58,00 100,00 87,00
	2210500 2210502 2210503 2210504 2210700 2210701 2210704 2210700 2210800 2211100 2211101 2211102 2211103 2211306 2211200 2211201 2220100 2220101 2220105	Printing, Advertising and Information Supplies and Services Publishing and Printing Services Subscriptions to Newspapers, Magazines and Periodicals Advertising, Awareness and Publicity Campaigns Training Expense (including capacity building) Travel Costs (airlines, bus, railway, etc.) Hire of Training Facilities and Equipment Accommodation Allowance Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food and Drinks & Pending Bills Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment etc) Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services Other Operating Expenses Membership Fees, Dues and Subscriptions to Professional and Trade Bodies Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Routine Maintenance - Vehicles and Other Transport Equipment Purchase of Tyres and other equipments wearing parts Maintenance Expenses - Motor Vehicles and cycles Routine Maintenance - Other Assets	544,00 325,40 100,00 75,40 150,00 551,00 290,00 58,00 203,00 145,00 58,00 100,00 580,00 303,00 1,058,00
	2210500 2210502 2210503 2210504 2210700 2210701 2210704 2210700 2210800 2211100 2211101 2211102 2211103 2211306 2211200 2211201 2220100 2220101 2220200 2220210	Printing, Advertising and Information Supplies and Services Publishing and Printing Services Subscriptions to Newspapers, Magazines and Periodicals Advertising, Awareness and Publicity Campaigns Training Expense (including capacity building) Travel Costs (airlines, bus, railway, etc.) Hire of Training Facilities and Equipment Accommodation Allowance Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food and Drinks & Pending Bills Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment etc) Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services Other Operating Expenses Membership Fees, Dues and Subscriptions to Professional and Trade Bodies Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Routine Maintenance - Vehicles and Other Transport Equipment Purchase of Tyres and other equipments wearing parts Maintenance Expenses - Motor Vehicles and cycles Routine Maintenance - Other Assets Maintenance of Computers, Software, and Networks	544,00 325,40 100,00 75,40 150,00 551,00 290,00 58,00 145,00 245,00 100,00 87,00 100,00 580,00 303,00 1,058,00 58,00
	2210500 2210502 2210503 2210504 2210700 2210701 2210704 2210700 2210800 2211100 2211100 2211102 2211103 2211306 2211200 2211201 2220101 2220105 2220200 2220210	Printing, Advertising and Information Supplies and Services Publishing and Printing Services Subscriptions to Newspapers, Magazines and Periodicals Advertising, Awareness and Publicity Campaigns Training Expense (including capacity building) Travel Costs (airlines, bus, railway, etc.) Hire of Training Facilities and Equipment Accommodation Allowance Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food and Drinks & Pending Bills Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment etc) Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services Other Operating Expenses Membership Fees, Dues and Subscriptions to Professional and Trade Bodies Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Routine Maintenance - Vehicles and Other Transport Equipment Purchase of Tyres and other equipments wearing parts Maintenance Expenses - Motor Vehicles and cycles Routine Maintenance - Other Assets	544,00 325,40 100,00 75,40 150,00 551,00 290,00 58,00 203,00 145,00 58,00 100,00 580,00 580,00 303,00 100,00

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25
		Department of La	nd Registry & Adjudication & Settlement	
		3110500	Construction and Civil Works	6,400,000
		3110504	Equipping and updating of County Land registry	1,900,00
		3110505	Support for land titling and adjudication	4,500,00
		3111400	Prefeasibility, Research, Project Preparation and Design	2,000,00
		3111499	Plot verification, plot valuation and plot mapping	2,000,00
		3130100	Acquisition of Land	7,400,00
		3130101	Acquisition of Land - Purchase 0.5 acres for construction of 40 Ward Offices	7,400,00
		•	nent of Land Adjudication & Settlement Development	15,800,00
		Total SP		20,938,80
-		#2	Urban Development	
+			Policy and Planning	
			and Information and management	
		507 Department of	·	_
		2210200	Communication, Supplies and Services	258,00
		2210201	Telephone, Telex, Facsmile and Mobile Phone Services	100,00
		2210202	Internet connection	100,00
		2210203	Courier and Postal Services	58,00
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,330,00
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	380,00
		2210302	Accommodation - Domestic Travel	400,00
		2210303	Daily Subsistence Allowance	550,00
		2210500 2210502	Printing , Advertising and Information Supplies and Services	625,40 150,00
		2210502	Publishing and Printing Services Subscriptions to Newspapers, Magazines and Periodicals	75,40
		2210504	Advertising, Awareness and Publicity Campaigns	400,00
		2210700	Training Expense (including capacity building)	411,00
		2210701	Travel Costs (airlines, bus, railway, etc.)	150,00
		2210704	Hire of Training Facilities and Equipment	58,00
		2210710	Accommodation Allowance	203,00
		2211100	Office and General Supplies and Services	295,00
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	58,00
		2211102	Supplies and Accessories for Computers and Printers	150,00
		2211103	Sanitary and Cleaning Materials, Supplies and Services	87,00
		2211300	Other Operating Expenses	50,00
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	50,00
		2211200 2211201	Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport	500,00 500,00
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	495,60
+		2220101	Purchase of Tyres and other equipments wearing parts	292,60
		2220105	Maintenance Expenses - Motor Vehicles and cycles	203,00
			nent of Physical Planning	3,965,00
		•	•	-
		Department of Ph	ysical Planning	-
		3111400	Geographical layout across entire county, Project Preparation and Design, Project	4,831,59
			Supervision geographical layout across entire county	
		3111401	Supplementary Valuation roll	1,000,00
		3111402	Geo refferenced market layouts in each of 8 subcounties	2,300,00
		3110504	Pending bills	1,531,59
+			nent of Physical Planning Development	4,831,59
		Total SP	Housing Development	8,796,59
		Total Lalius aliu i	Tousing Development	
		Department of Ur	han Develonment	
			n Development and Human Settlement	
		2210200	Communication, Supplies and Services	258,00
		2210201	Telephone, Telex, Facsmile and Mobile Phone Services	100,00
		2210202	Internet connection	100,00
		2210203	Courier and Postal Services	58,00
			Domestic Travel and Subsistence, and Other Transportation Costs	1,462,71
		2210300	-	
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	206,53
		2210301 2210302	Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel	206,53 500,00
		2210301 2210302 2210303	Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance	206,53 500,00 756,17
		2210301 2210302 2210303 2210500	Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Printing , Advertising and Information Supplies and Services	206,53 500,00 756,17 415,40
		2210301 2210302 2210303 2210500 2210502	Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Printing , Advertising and Information Supplies and Services Publishing and Printing Services	206,53 500,00 756,17 415,40 190,00
		2210301 2210302 2210303 2210500 2210502 2210503	Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Printing , Advertising and Information Supplies and Services Publishing and Printing Services Subscriptions to Newspapers, Magazines and Periodicals	206,53 500,00 756,17 415,40 190,00 75,40
		2210301 2210302 2210303 2210500 2210502	Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Printing , Advertising and Information Supplies and Services Publishing and Printing Services	206,53 500,00 756,17 415,40 190,00 75,40 150,00 408,00

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
		2211100	General Office Supplies (papers, pencils, forms, small office equipment etc)	260,000
	+	2211101	Supplies and Accessories for Computers and Printers	200,000
		2211102	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
			Fuel Oil and Lubricants	
	+	2211200		1,200,000
		2211201	Refined Fuels and Lubricants for Transport	1,200,000
	+	2220100	Routine Maintenance - Vehicles and Other Transport Equipment	748,000
	1	2220101	Purchase of Tyres and other equipments wearing parts	545,000
		2220105	Maintenance Expenses - Motor Vehicles and cycles	203,000
		Total for Departr	nent of Urban Development	5,616,110
		Department of Ur	ban 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	15,000,000
			converting pit latrines to modern hygienic flushable toilets and construction of modern toilets in the urban areas	, ,
		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 desiliting of 600M stormwater drainage channels in the upcoming Urban	4,000,000
	1	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	1 out Development	361,519,359
		Total Vote 3/3/		301,319,339

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	-

Page 82