

KITUI COUNTY SUPPLEMENTARY I BUDGET FY 2024/25

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25	Actual Revote	Addition/ Reduction in Revenue	Reallocations	Supplementary I Budget 2024/25
			VOTE 3711: OFFICE OF THE GOVERNOR					
	#1		Public Service Management & General Administration					-
			0701003710 P1 General Administration, Planning, Support Services					-
			0701013710 SP 1.1 General Administration, Human Resources, Protocol, Monitoring and Research and Support Services					-
		2110100	Basic Salaries - Permanent Employees	508,750,023	-	-	0.00	508,750,023
		2110101	Basic Salaries - Civil Service	508,750,023				508,750,023
		2110200	Basic Wages- Temporary Employees	580,000	-	-	0.00	580,000
		2110202	Basic Wages- Temporary Employees	580,000				580,000
		2210100	Utilities Supplies and Services	2,330,000	-	-	0.00	2,330,000
		2210101	Electricity	1,550,000				1,550,000
		2210102	Water and sewerage charges	780,000				780,000
		2210200	Communication, Supplies and Services	1,572,000	-	-	0.00	1,572,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	892,000				892,000
		2210202	Internet Connections	580,000				580,000
		2210203	Courier and Postal Services	100,000				100,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,240,000	-	-	0.00	2,240,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000				500,000
		2210302	Accommodation - Domestic Travel	500,000				500,000
		2210303	Daily Subsistence Allowance	660,000				660,000
		2210304	Sundry Items (e.g. airport tax, taxis, etc...)	580,000				580,000
		2210400	Foreign Travel and Subsistence Allowance	1,740,000	-	-	0.00	1,740,000
		2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	580,000				580,000
		2210402	Accommodation - Foreign Travel	870,000				870,000
		2210404	Sundry Items (e.g. airport tax, taxis, etc...)	290,000				290,000
		2210500	Printing , Advertising and Information Supplies and Services	1,600,000	-	-	0.00	1,600,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	600,000				600,000
		2210504	Advertising, Awareness and Publicity Campaigns	500,000				500,000
		2210599	Printing, advertising-other (adverts,reports)	500,000				500,000
		2210700	Training Expense (including capacity building)	2,756,000	-	-	0.00	2,756,000
		2210701	Travel Allowance	500,000				500,000
		2210702	Remuneration of Instructors and Contract Based Training Services	500,000				500,000
		2210704	Hire of Training Facilities and Equipment	300,000				300,000
		2210710	Accommodation Allowance	600,000				600,000
		2210715	Kenya School of Government	580,000				580,000
		2210799	Training Expenses - Other (Bud	276,000				276,000
		2210800	Hospitality Supplies and Services	15,040,000	-	-	0.00	15,040,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks)	2,980,000				2,980,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks)- - Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24	1,500,000				1,500,000
		2210805	National Celebrations: Jamhuri @6M	6,000,000				6,000,000
		2210802	Boards, Committees, Conferences and Seminars	500,000				500,000
		2210899	Hospitality Supplies –Others (Governor’s Residence Reception)	4,060,000				4,060,000
		2210900	Insurance Costs	211,850,130	-	104,989,440	0.00	316,839,570
		2210902	Building Insurance	1,000,000				1,000,000
		2210904	Motor Vehicle insurance	39,850,130				39,850,130
		2210910	Medical Insurance (Group Cover Insurance)	171,000,000		104,989,440		275,989,440
		2211100	Office and General Supplies and Services	1,690,000	-	-	0.00	1,690,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	580,000				580,000

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25	Actual Revote	Addition/ Reduction in Revenue	Reallocations	Supplementary I Budget 2024/25
		2211102	Supplies and Accessories for Computers and Printers	580,000				580,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	530,000				530,000
		2211200	Fuel Oil and Lubricants	4,860,000	-	-	0.00	4,860,000
		2211201	Refined Fuels and Lubricants for Transport- facilitate GVN movement	4,860,000				4,860,000
		2211300	Other Operating Expenses	54,259,870	-	-	0.00	54,259,870
		2211305	Contracted Guards and Cleaning Services-procure sanitary bins disposal	1,440,000				1,440,000
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	290,000				290,000
		2211310	Contracted Professional Services	580,000				580,000
		2211320	Temporary Committee Expenses	1,800,000				1,800,000
		2211399	Other Operating Expenses-Other	50,149,870				50,149,870
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,960,000	-	-	0.00	1,960,000
		2220101	Maintenance Expenses - Motor Vehicles	1,160,000				1,160,000
		2220105	Routine Maintenance - Vehicles	800,000				800,000
		3110900	Purchase of Household Furniture and Institutional Equipment	900,000	-	-	0.00	900,000
		3111003	Purchase of Airconditioners, Fans and Heating Appliances-fitting GVN boardroom	900,000				900,000
		3111000	Purchase of Office Furniture and General Equipment	950,000	-	-	0.00	950,000
		3111001	Purchase of Office Furniture and Fittings	370,000				370,000
		3111002	Purchase of Computers, Printers and other IT Equipment	580,000				580,000
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project S	22,500,000	-	-	0.00	22,500,000
		3111401	Pre-feasibility, Feasibility and Appraisal Studies (CLIDP Administrative budget)	22,500,000				22,500,000
				-				-
				-				-
			Sub-Total	835,578,023	-	104,989,440	0.00	940,567,463
								-
			DEVELOPMENT					-
		3110200	Construction of Buildings	32,000,000	-	-	0.00	32,000,000
		3110202	Non-Residential Buildings-Construction of Additional office space. Two (2) No. One Storied office blocks	30,000,000				30,000,000
								-
		3110202	Non-Residential Buildings-Construction of Enforcement Office Block	2,000,000				2,000,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	7,500,000	-	-	0.00	7,500,000
		3111108	Purchase of Police and Security Equipment-CCTV surveillance for GVN Block	7,500,000				7,500,000
		3110500	Construction and Civil works	759,274,535	156,798,933	-	-	916,073,468
		3110504	Other Infrastructure and Civil Works-CLIDP (72% Infrastructure)	540,000,000				540,000,000
		3110504	Other Infrastructure and Civil Works-CLIDP (25% Infrastructure)	187,500,000				187,500,000
		3130101	Acquisition of Land				1,625,000	1,625,000
		3110599	Other Infrastructure and Civil Works - CLIDP - Outstanding Commitments for Budgeted Works Done, Valued and Not Paid by Close of FY 2023/24	31,774,535	156,798,933		(1,625,000)	186,948,468
			Sub-Total Development	798,774,535	156,798,933	-	-	955,573,468
			Total SP	1,634,352,558	156,798,933	104,989,440	-	1,896,140,931
								-
		1	0703003710 P3: Enforcement Unit					-
			0703023710 SP 3.2 General Administration - Enforcement Unit					-
		2210100	Utilities Supplies and Services	1,100,000	0	0	0.00	1,100,000
		2210101	Electricity	800,000				800,000
		2210102	Water and sewerage charges	300,000				300,000

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		2210200	Communication, Supplies and Services	220,000	0	0	0.00	220,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	120,000				120,000
		2210202	Internet Connections	100,000				100,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,250,000	0	0	0.00	2,250,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	800,000				800,000
		2210302	Accommodation - Domestic Travel	700,000				700,000
		2210303	Daily Subsistence Allowance	750,000				750,000
		2210500	Printing, Advertising and Information Supplies and Services	200,000	0	0	0.00	200,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	200,000				200,000
		2210700	Training Expense (including capacity building)	1,800,000	0	0	0.00	1,800,000
		2210701	Travel Allowance	100,000				100,000
		2210702	Remuneration of Instructors and Contract based Training Services	500,000				500,000
		2210704	Hire of Training Facilities and Equipment	100,000				100,000
		2210710	Accommodation Allowance	100,000				100,000
		2210715	Kenya School of Government	500,000				500,000
		2210799	Training Expenses-Other (Enforcement Unit)	500,000				500,000
		2210800	Hospitality Supplies and Services	1,000,000	0	0	0.00	1,000,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks & Outstanding Commitments for Budgeted Services Done, Valued and Not Paid by Close of FY 2023/24	500,000				500,000
		2210802	Boards, Committees, Conferences and Seminars	500,000				500,000
		2211100	Office and General Supplies and Services	2,400,000	0	0	0.00	2,400,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	700,000				700,000
		2211102	Supplies and Accessories for Computers and Printers	800,000				800,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	900,000				900,000
		2211000	Specialised Materials and Supplies	1,300,000	-	-	0.00	1,300,000
		2211016	Purchase of Uniforms and Clothing	800,000				800,000
		2211031	Specialised Materials - Other (Enforcement barrets, touch)	500,000				500,000
		2211200	Fuel Oil and Lubricants	1,500,000				1,500,000
		2211201	Refined Fuels and Lubricants for Transport	1,500,000				1,500,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	600,000				600,000
		2220101	Maintenance expenses -Motor vehicle	300,000				300,000
		2220105	Routine maintenance- Tyres & Tubes	300,000				300,000
		2220200	Routine Maintenance-Other Assets	800,000				800,000
		2220205	Maintenance of Buildings and Stations - Non-Residential	800,000				800,000
		3111000	Purchase of Office Furniture and General Equipment	1,100,000				1,100,000
		3111001	Purchase of Office Furniture and Fittings	600,000				600,000
		3111002	Purchase of Computers, Printers and other IT Equipment	500,000				500,000
		3111400	Research, Feasibility Studies, Project Preparation and Design	500,000				500,000
		3111403	Research (Formulation of enforcement policy)	500,000				500,000
				-				-
				-				-
			Total Current	14,770,000				14,770,000
			Total SP	14,770,000				14,770,000
								-
	01	0704023710 SP 4.1 Human Resource Management Unit						-
		2210100	Utilities Supplies and Services	1,000,000				1,000,000
		2210101	Electricity	800,000				800,000
		2210102	Water and sewerage charges	200,000				200,000
		2210200	Communication, Supplies and Services	220,000				220,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	120,000				120,000
		2210202	Internet Connections	100,000				100,000

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		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,000,000				2,000,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	800,000				800,000
		2210302	Accommodation - Domestic Travel	700,000				700,000
		2210303	Daily Subsistence Allowance	500,000				500,000
		2210700	Training Expense (including capacity building)	4,300,000				4,300,000
		2210701	Travel Allowance	100,000				100,000
		2210702	Remuneration of Instructors and Contract based Training Services	500,000				500,000
		2210704	Hire of Training Facilities and Equipment	100,000				100,000
		2210710	Accommodation Allowance	100,000				100,000
		2210715	Kenya School of Government	500,000				500,000
		2210716	Human Resource Reforms (Digitization of HR payroll system)	2,500,000				2,500,000
		2210799	Training Expenses-Other	500,000				500,000
		2210800	Hospitality Supplies and Services	1,200,000				1,200,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks & Outstanding Commitments for Budgeted Services Done, Valued and Not Paid by Close of FY 2023/24	800,000				800,000
		2210802	Boards, Committees, Conferences and Seminars	400,000				400,000
		2211100	Office and General Supplies and Services	3,200,000				3,200,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,500,000				1,500,000
		2211102	Supplies and Accessories for Computers and Printers	800,000				800,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	900,000				900,000
		2211200	Fuel Oil and Lubricants	1,500,000				1,500,000
		2211201	Refined Fuels and Lubricants for Transport	1,500,000				1,500,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,200,000				1,200,000
		2220101	Maintenance expenses -Motor vehicle	600,000				600,000
		2220105	Routine maintenance- Tyres & Tubes	600,000				600,000
		2220200	Routine Maintenance-Other Assets	800,000				800,000
		2220205	Maintenance of Buildings and Stations - Non-Residential	800,000				800,000
		3111000	Purchase of Office Furniture and General Equipment	1,300,000				1,300,000
		3111001	Purchase of Office Furniture and Fittings	800,000				800,000
		3111002	Purchase of Computers, Printers and other IT Equipment	500,000				500,000
		3111400	Research, Feasibility Studies, Project Preparation and Design	1,000,000				1,000,000
		3111403	Research (Formulation of human resource development policy)	1,000,000				1,000,000
				-				-
								-
			Total Recurrent	17,720,000				17,720,000
			Total SP	17,720,000				17,720,000
								-
	01	0705023710 SP 5.1 Special Programmes						-
		2210100	Utilities Supplies and Services	1,000,000				1,000,000
		2210101	Electricity	800,000				800,000
		2210102	Water and sewerage charges	200,000				200,000
		2210200	Communication, Supplies and Services	170,000				170,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	120,000				120,000
		2210202	Internet Connections	50,000				50,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,200,000				1,200,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000				200,000
		2210302	Accommodation - Domestic Travel	500,000				500,000
		2210303	Daily Subsistence Allowance	500,000				500,000
		2210500	Printing, Advertising and Information Supplies and Services	100,000				100,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	100,000				100,000

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		2210700	Training Expense (including capacity building)	800,000				800,000
		2210701	Travel Allowance	100,000				100,000
		2210702	Remuneration of Instructors and Contract based Training Services	100,000				100,000
		2210715	Kenya School of Government	500,000				500,000
		2210799	Training Expenses-Other (Enforcement Unit)	100,000				100,000
		2210800	Hospitality Supplies and Services	1,500,000				1,500,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks & Outstanding Commitments for Budgeted Services Done, Valued and Not Paid by Close of FY 2023/24	1,000,000				1,000,000
		2210802	Boards, Committees, Conferences and Seminars	500,000				500,000
		2211100	Office and General Supplies and Services	1,600,000				1,600,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	500,000				500,000
		2211102	Supplies and Accessories for Computers and Printers	800,000				800,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	300,000				300,000
		2211200	Fuel Oil and Lubricants	500,000				500,000
		2211201	Refined Fuels and Lubricants for Transport	500,000				500,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	500,000				500,000
		2220101	Maintenance expenses -Motor vehicle	300,000				300,000
		2220105	Routine maintenance- Tyres & Tubes	200,000				200,000
		2220200	Routine Maintenance-Other Assets	500,000				500,000
		2220205	Maintenance of Buildings and Stations - Non-Residential	500,000				500,000
		3111000	Purchase of Office Furniture and General Equipment	1,000,000				1,000,000
		3111001	Purchase of Office Furniture and Fittings	500,000				500,000
		3111002	Purchase of Computers, Printers and other IT Equipment	500,000				500,000
				-				-
			Total Recurrent	8,870,000				8,870,000
			Total SP	8,870,000				8,870,000
								-
								-
01		0706023710 SP 4.1 Records Management						-
		2210100	Utilities Supplies and Services	1,000,000				1,000,000
		2210101	Electricity	800,000				800,000
		2210102	Water and sewerage charges	200,000				200,000
		2210200	Communication, Supplies and Services	220,000				220,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	120,000				120,000
		2210202	Internet Connections	100,000				100,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,500,000				1,500,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000				500,000
		2210302	Accommodation - Domestic Travel	500,000				500,000
		2210303	Daily Subsistence Allowance	500,000				500,000
		2210500	Printing, Advertising and Information Supplies and Services	200,000				200,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	200,000				200,000
		2210700	Training Expense (including capacity building)	800,000				800,000
		2210701	Travel Allowance	100,000				100,000
		2210702	Remuneration of Instructors and Contract based Training Services	100,000				100,000
		2210704	Hire of Training Facilities and Equipment	100,000				100,000
		2210710	Accommodation Allowance	100,000				100,000
		2210715	Kenya School of Government	200,000				200,000
		2210799	Training Expenses-Other	200,000				200,000
		2210800	Hospitality Supplies and Services	1,400,000				1,400,000

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		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks & Outstanding Commitments for Budgeted Services Done, Valued and Not Paid by Close of FY 2023/24	1,200,000				1,200,000
		2210802	Boards, Committees, Conferences and Seminars	200,000				200,000
		2211100	Office and General Supplies and Services	2,000,000				2,000,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	750,000				750,000
		2211102	Supplies and Accessories for Computers and Printers	750,000				750,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	500,000				500,000
		2211200	Fuel Oil and Lubricants	1,500,000				1,500,000
		2211201	Refined Fuels and Lubricants for Transport	1,500,000				1,500,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,200,000				1,200,000
		2220101	Maintenance expenses -Motor vehicle	600,000				600,000
		2220105	Routine maintenance- Tyres & Tubes	600,000				600,000
		2220200	Routine Maintenance-Other Assets	500,000				500,000
		2220205	Maintenance of Buildings and Stations - Non-Residential	500,000				500,000
		3111000	Purchase of Office Furniture and General Equipment	1,800,000				1,800,000
		3111001	Purchase of Office Furniture and Fittings	400,000				400,000
		3111002	Purchase of Computers, Printers and other IT Equipment	400,000				400,000
		3111112	Purchase of Software (Record Management Information System)	1,000,000				1,000,000
				-				-
				-				-
			Total Recurrent	12,120,000				12,120,000
			Total SP	12,120,000				12,120,000
								-
								-
	01	0707023710 SP 7.1 Policy Development and Coordination						-
		2210200	Communication, Supplies and Services	150,000				150,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	50,000				50,000
		2210202	Internet Connections	100,000				100,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,300,000				1,300,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,000				300,000
		2210302	Accommodation - Domestic Travel	500,000				500,000
		2210303	Daily Subsistence Allowance	500,000				500,000
		2210500	Printing, Advertising and Information Supplies and Services	100,000				100,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	100,000				100,000
		2210700	Training Expense (including capacity building)	650,000				650,000
		2210701	Travel Allowance	100,000				100,000
		2210702	Remuneration of Instructors and Contract based Training Services	50,000				50,000
		2210704	Hire of Training Facilities and Equipment	50,000				50,000
		2210710	Accommodation Allowance	100,000				100,000
		2210715	Kenya School of Government	300,000				300,000
		2210799	Training Expenses-Other	50,000				50,000
		2210800	Hospitality Supplies and Services	1,200,000				1,200,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks & Outstanding Commitments for Budgeted Services Done, Valued and Not Paid by Close of FY 2023/24	1,100,000				1,100,000
		2210802	Boards, Committees, Conferences and Seminars	100,000				100,000
		2211100	Office and General Supplies and Services	1,100,000				1,100,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	500,000				500,000
		2211102	Supplies and Accessories for Computers and Printers	500,000				500,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	100,000				100,000
		2211200	Fuel Oil and Lubricants	200,000				200,000

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		2211201	Refined Fuels and Lubricants for Transport	200,000				200,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	200,000				200,000
		2220101	Maintenance expenses -Motor vehicle	100,000				100,000
		2220105	Routine maintenance- Tyres & Tubes	100,000				100,000
		3111000	Purchase of Office Furniture and General Equipment	200,000				200,000
		3111001	Purchase of Office Furniture and Fittings	100,000				100,000
		3111002	Purchase of Computers, Printers and other IT Equipment	100,000				100,000
		3111400	Research, Feasibility Studies, Project Preparation and Design	500,000				500,000
		3111403	Research (Design of policy repository)	500,000				500,000
				-				-
			Total Recurrent	5,600,000	0	0	0.00	5,600,000
			Total SP	5,600,000	0	0	0.00	5,600,000
			Total Recurrent Budget-PSMGA	894,658,023	-	104,989,440	0.00	999,647,463
			Total Development Budget-PSMGA	798,774,535	156,798,933	-	0.00	955,573,468
			Total Public Service Management and General Administration Department	1,693,432,558	156,798,933	104,989,440	0.00	1,955,220,931
								-
			0708003710 P8: Head of Public Service Administration (Office of the County Secretary)					-
			0704013710 SP 8.1 General Administration - County Secretary					-
		2210200	Communication, Supplies and Services	360,000				360,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	260,000				260,000
		2210202	Internet Connections	100,000				100,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,616,000				2,616,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	800,000				800,000
		2210302	Accommodation - Domestic Travel	606,000				606,000
		2210303	Daily Subsistence Allowance	1,210,000				1,210,000
		2210400	Foreign Travel and Subsistence Allowance	740,000				740,000
		2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	280,000				280,000
		2210402	Accommodation - Foreign Travel	370,000				370,000
		2210404	Sundry Items (e.g. airport tax, taxis, etc...)	90,000				90,000
		2210700	Training Expense (including capacity building)	1,524,000				1,524,000
		2210701	Travel Allowance	300,000				300,000
		2210702	Remuneration of Instructors and Contract based Training Services	200,000				200,000
		2210704	Hire of Training Facilities and Equipment	300,000				300,000
		2210710	Accommodation Allowance	200,000				200,000
		2210715	Kenya School of Government	424,000				424,000
		2210799	Training Expenses-Other	100,000				100,000
		2210800	Hospitality Supplies and Services	4,877,500				4,877,500
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks & Outstanding Commitments for Budgeted Services Done, Valued and Not Paid by Close of FY 2023/24	3,871,500				3,871,500
		2210802	Boards, Committees, Conferences and Seminars	1,006,000				1,006,000
		2211000	Specialised Materials and Supplies	800,000				800,000
		2211016	Purchase of Uniforms and Clothing	800,000				800,000
		2211100	Office and General Supplies and Services	3,151,500				3,151,500
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,831,500				1,831,500
		2211102	Supplies and Accessories for Computers and Printers	740,000				740,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	580,000				580,000
		2211200	Fuel Oil and Lubricants	1,406,000				1,406,000
		2211201	Fuel Oil and Lubricants	1,406,000				1,406,000

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25	Actual Revote	Addition/ Reduction in Revenue	Reallocations	Supplementary I Budget 2024/25
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,464,000				1,464,000
		2220101	Maintenance expenses -Motor vehicle and cycles	1,464,000				1,464,000
		2220200	Routine maintenance- Other Assets	1,000,000				1,000,000
		2220202	Maintenance of Office Furniture and Equipment; carpet cleaning	1,000,000				1,000,000
		3111400	Research, Feasibility Studies, Project Preparation and Design, Projects	-				-
		3111401	Pre-feasibility, Feasibility and Appraisal Studies	-				-
		3111000	Purchase of Office Furniture and General Equipment	1,500,000				1,500,000
		3111001	Purchase of Office Furniture and Fittings	1,000,000				1,000,000
		3111002	Purchase of Computers, Printers and other IT Equipment	500,000				500,000
				-				-
				-				-
			Total Recurrent	19,439,000				19,439,000
			Total SP	19,439,000				19,439,000
								-
			0709003710 P9: Cabinet Affairs					-
			0709013710 SP 9.1 Cabinet Affairs					-
		2210200	Communication, Supplies and Services	500,000				500,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	300,000				300,000
		2210202	Internet Connections	200,000				200,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,748,899				2,748,899
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000				500,000
		2210302	Accommodation - Domestic Travel	998,899				998,899
		2210303	Daily Subsistence Allowance	1,250,000				1,250,000
		2210700	Training Expense (including capacity building)	986,000				986,000
		2210701	Travel Allowance	580,000				580,000
		2210704	Hire of Training Facilities and Equipment	116,000				116,000
		2210710	Accommodation Allowance	290,000				290,000
		2210800	Hospitality Supplies and Services	4,748,500				4,748,500
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks)- To cater for cabinets sessions	4,748,500				4,748,500
		2211100	Office and General Supplies and Services	2,000,000				2,000,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	500,000				500,000
		2211102	Supplies and Accessories for Computers and Printers	800,000				800,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	700,000				700,000
		2211200	Fuel Oil and Lubricants	1,500,000				1,500,000
		2211201	Fuel Oil and Lubricants	1,500,000				1,500,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,240,000				1,240,000
		2220101	Maintenance expenses -Motor vehicle and cycles	1,240,000				1,240,000
		2220200	Routine maintenance- Other Assets	600,000				600,000
		2220202	Maintenance of Office Furniture and Equipment; carpet cleaning	600,000				600,000
		3111000	Purchase of Office Furniture and General Equipment	700,000				700,000
		3111001	Purchase of Office Furniture and Fittings	300,000				300,000
		3111002	Purchase of Computers, Printers and other IT Equipment	400,000				400,000
				-				-
				-				-
			Total Recurrent	15,023,399	-	-	0.00	15,023,399
			Total SP	15,023,399	-	-	0.00	15,023,399
			Total Office of the County Secretary	34,462,399	-	-	0.00	34,462,399
			Total Recurrent Budget-PSMGA and CS	929,120,422	-	104,989,440	0.00	1,034,109,862

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25	Actual Revote	Addition/ Reduction in Revenue	Reallocations	Supplementary I Budget 2024/25
			Total Development Budget-PSMGA and CS	798,774,535	156,798,933	-	0.00	955,573,468
			Total PSMGA Department and CS Office	1,727,894,957	156,798,933	104,989,440	0.00	1,989,683,330
								-
#2			Governor's Service Unit and Public Communication					-
#2			Governor's Service Unit and Public Communication					-
			Public Communication and Protocol					-
			Public Communication					-
		2210100	Utilities Supplies and Services	6,000	-	-	0.00	6,000
		2210101	Electricity	3,400				3,400
		2210102	Water and sewerage charges	2,600				2,600
		2210200	Communication, Supplies and Services	301,200	-	-	0.00	301,200
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	300,000				300,000
		2210202	Internet Connections	1,200				1,200
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,249,150	-	-	0.00	1,249,150
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	345,000				345,000
		2210302	Accommodation - Domestic Travel	342,000				342,000
		2210303	Daily Subsistence Allowance	562,150				562,150
		2211000	Staff Expenses other	400,000	-	-	0.00	400,000
		2211016	Staff Uniforms and promotional materials	400,000				400,000
		2210400	Foreign Travel and Subsistence Allowance	613,000				613,000
		2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	213,000				213,000
		2210402	Accommodation - Foreign Travel	342,000				342,000
		2210404	Sundry Items (e.g. airport tax, taxis, etc...)	58,000				58,000
		2210500	Printing , Advertising and Information Supplies and Services	1,547,000				1,547,000
		2210502	Publishing and Printing Services	750,000				750,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	30,000				30,000
		2210504	Advertising, Awareness and Publicity Campaigns	767,000				767,000
		2210700	Training Expense (including capacity building)	580,000				580,000
		2210701	Travel Allowance	123,000				123,000
		2210702	Remuneration of Instructors and Contract based Training Services	235,000				235,000
		2210703	Production and Printing of Training Materials	116,000				116,000
		2210704	Hire of Training Facilities and Equipment	23,000				23,000
		2210710	Accommodation Allowance	23,000				23,000
		2210715	Kenya School of Government	60,000				60,000
		2210800	Hospitality Supplies and Services	783,000				783,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks & Outstanding Commitments for Budgeted Services Done, Valued and Not Paid by Close of FY 2023/24	543,000				543,000
		2210802	Boards, Committees, Conferences and Seminars	240,000				240,000
		2211100	Office and General Supplies and Services	402,000				402,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	54,000				54,000
		2211102	Supplies and Accessories for Computers and Printers(for zoom camera lenses, batteries, power back ups, expansion external hard drivers, drone camera)	-				-
		2211103	Sanitary and Cleaning Materials, Supplies and Services	348,000				348,000
		2211200	Fuel Oil and Lubricants	432,000				432,000
		2211201	Refined Fuels and Lubricants for Transport	432,000				432,000
		2211300	Other Operating Expenses	200,000				200,000
		2211399	Other Operating Expenses-Other	200,000				200,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	143,000				143,000
		2220101	Maintenance expenses -Motor vehicle and cycles	143,000				143,000
		2220200	Routine Maintenance - Other Assets	96,000				96,000

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25	Actual Revote	Addition/ Reduction in Revenue	Reallocations	Supplementary I Budget 2024/25
		2220202	Maintenance of Office Furniture and Equipment	58,000				58,000
		2220205	Maintenance of Buildings and Stations -- Non-Residential	38,000				38,000
		3111000	Purchase of Office Furniture and General Equipment	268,000				268,000
		3111001	Purchase of Office Furniture and Fittings	123,000				123,000
		3111002	Purchase of Computers, Printers and other IT Equipment	145,000				145,000
		3111004	Purchase of Exchanges and other Communications Equipment (Purchase of a podium with portable Mic)	-				-
				-				-
				-				-
			Total Recurrent	7,020,350				7,020,350
			Total SP	7,020,350				7,020,350
								-
			Public Relations and Customer Care					-
			Public Relations and Customer Care					-
		2210200	Communication, Supplies and Services	194,000				194,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	174,000				174,000
		2210202	Internet Connections	20,000				20,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	274,000				274,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	142,000				142,000
		2210302	Accommodation - Domestic Travel	32,000				32,000
		2210303	Daily Subsistence Allowance	100,000				100,000
		2211000	Staff Expenses other	12,000	-	-	2,000,000	2,012,000
		2211016	Staff Uniforms and promotional materials	12,000			2,000,000	2,012,000
		2210400	Foreign Travel and Subsistence Allowance	-				-
		2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	-				-
		2210402	Accommodation - Foreign Travel	-				-
		2210404	Sundry Items (e.g. airport tax, taxis, etc...)	-				-
		2210500	Printing , Advertising and Information Supplies and Services	53,000				53,000
		2210502	Publishing and Printing Services	22,000				22,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	16,000				16,000
		2210504	Advertising, Awareness and Publicity Campaigns (public feedback and inputs)	15,000				15,000
		2210700	Training Expense (including capacity building)	284,300				284,300
		2210701	Travel Allowance	16,000				16,000
		2210702	Remuneration of Instructors and Contract based Training Services	4,300				4,300
		2210703	Production and Printing of Training Materials	61,000				61,000
		2210704	Hire of Training Facilities and Equipment	23,000				23,000
		2210710	Accommodation Allowance	124,000				124,000
		2210715	Kenya School of Government	56,000				56,000
		2210800	Hospitality Supplies and Services	99,500				99,500
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks & Outstanding Commitments for Budgeted Services Done, Valued and Not Paid by Close of FY 2023/24	20,500				20,500
		2210802	Boards, Committees, Conferences and Seminars	79,000				79,000
		2211100	Office and General Supplies and Services	97,900				97,900
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	78,000				78,000
		2211102	Supplies and Accessories for Computers and Printers	8,900				8,900
		2211103	Sanitary and Cleaning Materials, Supplies and Services	11,000				11,000
		2211200	Fuel Oil and Lubricants	115,000				115,000
		2211201	Refined Fuels and Lubricants for Transport	115,000				115,000

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25	Actual Revote	Addition/ Reduction in Revenue	Reallocations	Supplementary I Budget 2024/25
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	21,000				21,000
		2220101	Maintenance expenses -Motor vehicle and cycles	21,000				21,000
		3111000	Purchase of Office Furniture and General Equipment	58,000				58,000
		3111001	Purchase of Office Furniture and Fittings	13,000				13,000
		3111002	Purchase of Computers, Printers and other IT Equipment	45,000				45,000
				-				-
				-				-
			Total Recurrent	1,208,700	-	-	2000000.00	3,208,700
			Total SP	1,208,700	-	-	2000000.00	3,208,700
								-
			SEKEB and Intergovernmental Relations					-
			SEKEB and Intergovernmental Relations					-
		2210200	Communication, Supplies and Services	196,000				196,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	116,000				116,000
		2210103	Courier and Postal Services	80,000				80,000
		2210700	Training Expenses	-				-
		2210701	Travel Allowance	-				-
		2210704	Hire of Training Facilities and Equipment	-				-
		2210708	Trainer Allowance	-				-
		2210710	Accommodation Allowance	-				-
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,439,000				1,439,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	340,000				340,000
		2210302	Accommodation - Domestic Travel	735,000				735,000
		2210303	Daily Subsistence Allowance	364,000				364,000
		2210400	Foreign Travel and Subsistence Allowance	679,720				679,720
		2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	290,000				290,000
		2210402	Accommodation - Foreign Travel	331,720				331,720
		2210404	Sundry Items (e.g. airport tax, taxis, etc...)	58,000				58,000
		2210800	Hospitality Supplies and Services	4,098,474				4,098,474
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks & Outstanding Commitments for Budgeted Services Done, Valued and Not Paid by Close of FY 2023/24	1,508,474				1,508,474
		2210802	Boards, Committees, Conferences and Seminars (cater for Implementation and Operationalization of intergovernmental relation Acts and Sekeb-(and Commitees expenses) ,	2,590,000				2,590,000
		2211200	Fuel Oil and Lubricants	-				-
		2211201	Refined Fuels and Lubricants for Transport	-				-
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	162,000				162,000
		2210302	Accommodation - Domestic Travel	162,000				162,000
		2211300	Other Operating Expenses	32,000,000	-	-	-3000000.00	29,000,000
		2211399	Other Operating Expenses- 2M Annual Contribution to COG	2,000,000				2,000,000
		2211399	Other Operating Expenses- Support to SEKEB Secretariat	10,000,000			-3000000.00	7,000,000
		2211399	Other Operating Expenses 5M-Annual Contribution to SEKEB	5,000,000				5,000,000
		2211399	Other Operating Expenses- Stake holders forum Subscription - SEKEB	15,000,000				15,000,000
		3111000	Purchase of Office Furniture and General Equipment	7,680,000				7,680,000
		3111001	Purchase of Office Furniture and Fittings(Furnishing of Sekeb offices)	5,180,000				5,180,000
		3111002	Purchase of Computers, Printers and other IT Equipment	2,500,000				2,500,000
				-				-
				-				-
			Sub Total Recurrent	46,255,194	-	-	-3000000.00	43,255,194

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25	Actual Revote	Addition/ Reduction in Revenue	Reallocations	Supplementary I Budget 2024/25
								-
								-
			0707003710 P4: Monitoring and Evaluation					-
			0707013710 SP: 4.1: County Integrated Monitoring and Evaluation (Tracking of county programmes)					-
		2210100	Utilities Supplies and Services	116,000				116,000
		2210101	Electricity	58,000				58,000
		2210102	Water and sewerage charges	58,000				58,000
		2210200	Communication, Supplies and Services	591,600				591,600
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	580,000				580,000
		2210103	Courier and Postal Services	11,600				11,600
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,230,000				1,230,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	378,500				378,500
		2210302	Accommodation - Domestic Travel	342,500				342,500
		2210303	Daily Subsistence Allowance	335,000				335,000
		2210304	Sundry Items (e.g. airport tax, taxis, etc...)	174,000				174,000
		2210400	Foreign Travel and Subsistence Allowance	460,000				460,000
		2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	232,000				232,000
		2210402	Accommodation - Foreign Travel	170,000				170,000
		2210404	Sundry Items (e.g. airport tax, taxis, etc...)	58,000				58,000
		2210500	Printing, Advertising and Information Supplies and Services	153,700				153,700
		2210502	Publishing and Printing Services	95,700				95,700
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	58,000				58,000
		2210700	Training Expenses	1,250,000				1,250,000
		2210701	Travel Allowance	464,000				464,000
		2210703	Production and Printing of Training Materials	145,000				145,000
		2210704	Hire of Training Facilities and Equipment	87,000				87,000
		2210708	Trainer Allowance	174,000				174,000
		2210710	Accommodation Allowance	380,000				380,000
		2210800	Hospitality Supplies and Services	570,800				570,800
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks & Outstanding Commitments for Budgeted Services Done, Valued and Not Paid by Close of FY 2023/24	174,000				174,000
		2210802	Boards, Committees, Conferences and Seminars	261,000				261,000
		2210805	National Celebrations	120,000				120,000
		2210807	Medals, Awards and Honors	15,800				15,800
		2211000	Specialised Materials and Supplies	160,000				160,000
		2211011	Purchase/Production of Photographic and Audio-Visual Materials	160,000				160,000
		2211100	Office and General Supplies and Services	432,983				432,983
		2211101	General Office Supplies (papers, pencils, forms, small office equipment) - Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24	231,000				231,000
		2211102	Supplies and Accessories for Computers and Printers	80,000				80,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	121,983				121,983
		2211200	Fuel Oil and Lubricants	580,000				580,000
		2211201	Refined Fuels and Lubricants for Transport	580,000				580,000
		2211300	Other Operating Expenses	256,000	-	5,500,000	0.00	5,756,000
		2211399	Other Operating Expenses (Enhanced Budget for Governor's Communications Activities: Engage external media, newspaper supplements, outside broadcasts, livestreams)	122,000		5500000.00	0.00	5,622,000
		2211399	County Documentaries, magazines and newsletters and county publicity	134,000				134,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	282,600	-	-	500000.00	782,600

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25	Actual Revote	Addition/ Reduction in Revenue	Reallocations	Supplementary I Budget 2024/25
		2220101	Maintenance Expenses - Motor Vehicles	272,000			500000.00	772,000
		2220105	Routine Maintenance - Vehicles	10,600				10,600
		2220200	Routine Maintenance - Other Assets	276,000				276,000
		2220202	Maintenance of Office Furniture and Equipment	80,000				80,000
		2220205	Maintenance of Buildings and Stations -- Non-Residential	196,000				196,000
		3111000	Purchase of Office Furniture and General Equipment	520,000				520,000
		3111001	Purchase of Office Furniture and Fittings	230,000				230,000
		3111002	Purchase of Computers, Printers and other IT Equipment	290,000				290,000
		3111400	Research, Feasibility Studies, Project Preparation & Design, Project S	-				-
		3111401	Pre-Feasibility, Feasibility and Appraisal Studies (M&E of County Projects and programmes)	-				-
		3110700	Purchase of Vehicles and Other Transport Equipment	-				-
		3110701	Purchase of Motor Vehicles	-				-
				-				-
				-				-
			Sub Total Recurrent	6,879,683	-	5,500,000	500000.00	12,879,683
								-
								-
			PROTOCOL UNIT					-
		2210100	Utilities Supplies and Services	116,000				116,000
		2210101	Electricity	58,000				58,000
		2210102	Water and sewerage charges	58,000				58,000
		2210200	Communication, Supplies and Services	174,000				174,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	116,000				116,000
		2210202	Internet Connections	58,000				58,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,364,000				1,364,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	432,000				432,000
		2210302	Accommodation - Domestic Travel	520,000				520,000
		2210303	Daily Subsistence Allowance	412,000				412,000
		2210500	Printing, Advertising and Information Supplies and Services	290,000				290,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	290,000				290,000
		2210700	Training Expense (including capacity building)	183,000				183,000
		2210710	Accommodation Allowance	43,000				43,000
		2210799	Training Expenses-Other (PROTOCOL UNIT)	140,000				140,000
		2210800	Hospitality Supplies and Services	290,474				290,474
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks & - Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24	290,474				290,474
		2211100	Office and General Supplies and Services	616,580				616,580
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	290,000				290,000
		2211102	Supplies and Accessories for Computers and Printers	210,520				210,520
		2211103	Sanitary and Cleaning Materials, Supplies and Services	116,060				116,060
		2211200	Fuel Oil and Lubricants	500,000				500,000
		2211201	Refined Fuels and Lubricants for Transport	500,000				500,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	580,000				580,000
		2220101	Maintenance expenses -Motor vehicle and cycles	580,000				580,000
		3111000	Purchase of Office Furniture and General Equipment	865,000				865,000
		3111001	Purchase of Office Furniture and Fittings	345,000				345,000
		3111002	Purchase of Computers, Printers and other IT Equipment	520,000				520,000

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25	Actual Revote	Addition/ Reduction in Revenue	Reallocations	Supplementary I Budget 2024/25
				-				-
				-				-
			Total Recurrent	4,979,054	-	-	0.00	4,979,054
			Total SP	4,979,054	-	-	0.00	4,979,054
								-
			County Attorney					-
		2210100	Utilities Supplies and Services	116,000				116,000
		2210101	Electricity	58,000				58,000
		2210102	Water and sewerage charges	58,000				58,000
		2210200	Communication, Supplies and Services	133,000				133,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	103,000				103,000
		2210202	Internet Connections	30,000				30,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	538,000				538,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	250,000				250,000
		2210302	Accommodation - Domestic Travel	168,000				168,000
		2210303	Daily Subsistence Allowance	120,000				120,000
		2210400	Foreign Travel and Subsistence Allowance	296,000				296,000
		2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	174,000				174,000
		2210402	Accommodation - Foreign Travel	35,000				35,000
		2210404	Sundry Items (e.g. airport tax, taxis, etc...)	87,000				87,000
		2210700	Training Expense (including capacity building)	34,000				34,000
		2210799	Training Expenses-Other (P.C, CPD)	34,000				34,000
		2210800	Hospitality Supplies and Services	339,000				339,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks & - Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24	290,000				290,000
		2210802	Boards, Committees, Conferences and Seminars(Liason committees)	49,000				49,000
		2211000	Specialised Materials and Supplies	16,000				16,000
		2211016	Purchase of Uniforms and Clothing	16,000				16,000
		2211100	Office and General Supplies and Services	276,000				276,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	132,000				132,000
		2211102	Supplies and Accessories for Computers and Printers	28,000				28,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	116,000				116,000
		2211200	Fuel Oil and Lubricants	400,000				400,000
		2211201	Fuel Oil and Lubricants	400,000				400,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	406,000				406,000
		2220101	Maintenance expenses -Motor vehicle and cycles	406,000				406,000
		2220200	Routine maintenance- Other Assets	20,000				20,000
		2220202	Maintenance of Office Furniture and Equipment; carpet cleaning	20,000				20,000
		2211300	Other Operating Expenses	30,142,000	-	125,000,000	0.00	155,142,000
		2211308	Legal Dues/ Fees, Arbitration and Compensation Payments(including on-going cases)- with - Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24	30,000,000		100,000,000	-	130,000,000
		2211310	Contracted Professional Services	142,000		25,000,000		25,142,000
		3111400	Research, Feasibility Studies, Project Preparation and Design, Projects	10,000				10,000
		3111401	Pre-feasibility, Feasibility and Appraisal Studies (GBV victims & HIV Aids Victims Program)	10,000				10,000

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25	Actual Revote	Addition/ Reduction in Revenue	Reallocations	Supplementary I Budget 2024/25
		3111000	Purchase of Office Furniture and General Equipment	280,000				280,000
		3111001	Purchase of Office Furniture and Fittings	190,000				190,000
		3111002	Purchase of Computers, Printers and other IT Equipment	90,000				90,000
				-				-
				-				-
			Total Recurrent	33,006,000	-	125,000,000	0.00	158,006,000
			Total SP	33,006,000	-	125,000,000	0.00	158,006,000
								-
			Office of the Chief of Staff					-
		2210200	Communication, Supplies and Services	116,000				116,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	58,000				58,000
		2210202	Internet Connections	58,000				58,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,476,000				1,476,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	348,000				348,000
		2210302	Accommodation - Domestic Travel	328,000				328,000
		2210303	Daily Subsistence Allowance	800,000				800,000
		2210400	Foreign Travel and Subsistence Allowance	326,000				326,000
		2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	190,000				190,000
		2210402	Accommodation - Foreign Travel	78,000				78,000
		2210404	Sundry Items (e.g. airport tax, taxis, etc...)	58,000				58,000
		2210700	Training Expense (including capacity building)	650,000				650,000
		2210799	Training Expenses-Other	650,000				650,000
		2210800	Hospitality Supplies and Services	663,000				663,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks & - Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24	203,000				203,000
		2210802	Boards, Committees, Conferences and Seminars	290,000				290,000
		2210808	Purchase of Coffins	170,000				170,000
		2211100	Office and General Supplies and Services	406,000				406,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	174,000				174,000
		2211102	Supplies and Accessories for Computers and Printers	174,000				174,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	58,000				58,000
		2211200	Fuel Oil and Lubricants	870,000				870,000
		2211201	Fuel Oil and Lubricants	870,000				870,000
		2211300	Other Operating Expenses	35,330,000				35,330,000
		2211320	Temporary Committee Expenses - (Liaison meetings between County Executive and County Assembly	34,070,000				34,070,000
		2211399	Other Operating Expenses- (Council of Governors Activities, Intergovernmental, SEKEB, intra and intercounty activities)	1,260,000				1,260,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	580,000				580,000
		2220101	Maintenance expenses -Motor vehicle and cycles	580,000				580,000
		3111000	Purchase of Office Furniture and General Equipment	636,000				636,000
		3111001	Purchase of Office Furniture and Fittings	540,000				540,000
		3111002	Purchase of Computers, Printers and other IT Equipment	96,000				96,000
				-				-
				-				-
			Total Recurrent	41,053,000	-	-	0.00	41,053,000
			Total SP	41,053,000	-	-	0.00	41,053,000
								-
			Total Governor's Service Unit and Public Communication	140,401,979.73	-	130,500,000.00	-500000.00	270,401,979.73
								-
#3			Decentralized Units Service Delivery Cordination					-

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25	Actual Revote	Addition/ Reduction in Revenue	Reallocations	Supplementary I Budget 2024/25
0002		0705003710 P2: County Government Administration and Field Services						-
	01	0705013710 SP2.1 Planning and Field administration services						-
		2110200	Basic Wages - Temporary Employees	25,024,968				25,024,968
		2110202	Casual Labour(Casuals- Market 235 casuals, Cleaners' engagement (233) casual/market cleaners for 20 days per month @ksh.411 amounting to ksh.1,915,260 Monthly hence ksh. 22,983,120. per annum.Cleaners' engagement (2) Kabati market; for 30 days per month @ksh.411 amounting to 24,660 Monthly hence ksh. 295,920 per annum.Employers' contribution on Nssf @ 6% and 1.5% Housing levy) amounting to Ksh.1,745,927)	25,024,968				25,024,968
		2210100	Utilities Supplies and Services	102,100	-	-	13,742	115,842
		2210101	Electricity	52,600				52,600
		2210102	Water and sewerage charges	49,500			13742.00	63,242
		2210200	Communication, Supplies and Services	1,472,680				1,472,680
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	1,220,280				1,220,280
		2210202	Internet Connections	247,200				247,200
		2210303	Courier and Postal Services	5,200				5,200
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs (Decentralized units)	6,822,555				6,822,555
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	857,000				857,000
		2210302	Accommodation - Domestic Travel (To cater for Facilitation of Vas, Sub County Admns, DSCA, Ward Admns During Meetings)	1,775,555				1,775,555
		2210303	Daily Subsistence Allowance(VAs paid 5,000 each(247), Ward Admns 7,000 Each (40), DSCA 8,000(8), Sub-C.Admins 10,000(8))	4,170,000				4,170,000
		2210304	Sundry Items (e.g. airport tax, taxis, etc...)	20,000				20,000
		2210500	Printing , Advertising and Information Supplies and Services	308,000				308,000
		2210502	Publishing and Printing Services	58,000				58,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	100,000				100,000
		2210504	Advertising, Awareness and Publicity Campaigns	150,000				150,000
		2210599	Printing, advertising-other (advertis,reports)					-
		2210600	Rentals of Produced Assets	7,300,000				7,300,000
		2210603	Rents and Rates - Non-Residential (To cater for VAs and Ward Admns offices rent)	7,300,000				7,300,000
		2210700	Training Expenses	594,910	-	-	232,800	827,710
		2210701	Travel Allowance	104,910				104,910
		2210702	Remuneration of Instructors and Contract Based Training Services	110,000				110,000
		2210703	Production and Printing of Training Materials	110,000				110,000
		2210704	Hire of Training Facilities and Equipment	50,000				50,000
		2210710	Accommodation Allowance	110,000				110,000
		2210711	Tuition Fees Allowance	110,000			232800.00	342,800
		2210800	Hospitality Supplies and Services	1,030,000	-	-	16,240	1,046,240
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks & - Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24	480,000			16240.00	496,240
		2210802	Boards, Committees, Conferences and Seminars - Ward Development Committee	525,000				525,000
		2210805	National Celebrations	15,000				15,000
		2210807	Medals, Awards and Honors	10,000				10,000
		2210900	Insurance Costs	125,000				125,000
		2210903	Insurance for Plant and Machinery	60,000				60,000
		2210904	Motor Vehicle Insurance	65,000				65,000
		2211000	Specialised Materials and Supplies	1,246,540	-	-	769,375	2,015,915
		2211011	Purchase/Production of Photographic and Audio-Visual Materials					-

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25	Actual Revote	Addition/ Reduction in Revenue	Reallocations	Supplementary I Budget 2024/25
		2211016	Purchase of Uniforms and Clothing - (For all Vas, Was, DSCAs, SCAs, Directors and other DUSIR Staff)	1,220,000			769375.00	1,989,375
		2211031	Specialised Materials - Other	26,540				26,540
		2211100	Office and General Supplies and Services	2,310,000				2,310,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment) - - Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24	815,000				815,000
		2211102	Supplies and Accessories for Computers and Printers	870,000				870,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	625,000				625,000
		2211200	Fuel Oil and Lubricants	3,000,000	-	-	899,999	3,899,999
		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			899,999	3,899,999
		2211300	Other Operating Expenses	63,458				63,458
		2211399	Other Operating Expenses-Other	63,458				63,458
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	659,555	-	-	657,710	1,317,265
		2220101	Maintenance Expenses - Motor Vehicles	309,555			657710.00	967,265
		2220105	Routine Maintenance - Vehicles	350,000				350,000
		2220200	Routine Maintenance - Other Assets	140,000				140,000
		2220205	Maintenance of Buildings and Stations -- Non-Residential	80,000				80,000
		2220210	Maintenance of Computers, Software, and Networks	60,000				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	-	-	7,649,536	14,826,758
		3111001	Purchase of Office Furniture and Fittings(Furnishing all the 247 Village administrators offices across the County)	6,527,222			7649536.00	14,176,758
		3111002	Purchase of Computers, Printers and other IT Equipment	650,000				650,000
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project S	680,000				680,000
		3111402	Pre-feasibility, Feasibility and Appraisal Studies	680,000				680,000
			Sub Total Recurrent	58,056,988	-	-	10,239,402	68,296,390
			Development					-
		3110200	Construction of Building	88,980,628	54,111,004	21,951,042	(32,190,444)	132,852,231
		3110202	Non-Residential Buildings (Offices,Schools, Hospitals)- Completion of 4 Ward offices	15,000,000			(10,000,000)	5,000,000
		3110299	Construction of Buildings (Construction of three (3) police stations (Tseikuru, Nuu and Kanziku)	48,500,000			(22,190,444)	26,309,556
0003		3110299	Construction of Buildings (Completion of construction of 5 Police stations along the Borderline ; KONAKALITI/ KATUMBA/TWAMBUI/MANDONGOI/IMUMBA	10,000,000				10,000,000

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25	Actual Revote	Addition/ Reduction in Revenue	Reallocations	Supplementary I Budget 2024/25
	01	3110299	Construction of Buildings (- Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24)	15,480,628	54,111,004	21,951,042	-	91,542,675
		3130100	Acquisition of Land	-				-
		3130101	Acquisition of Land-(For construction of Ward office-Kyangwithya East).	-				-
			Sub Total Developemnt	88,980,628	54,111,004	21,951,042	(32,190,444)	132,852,231
			Total SP	147,037,616	54,111,004	21,951,042	(21,951,042)	201,148,620
								-
			0706003710 P3: Devolution Services					-
			0706013710 SP 3.1: Management of Devolution Affairs					-
		2210100	Utilities Supplies and Services	99,700				99,700
		2210101	Electricity	50,200				50,200
		2210102	Water and sewerage charges	49,500				49,500
		2210200	Communication, Supplies and Services	305,500				305,500
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	300,500				300,500
		2210103	Courier and Postal Services	5,000				5,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,955,000				3,955,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)					-
		2210302	Accommodation - Domestic Travel	1,875,000				1,875,000
		2210303	Daily Subsistence Allowance	2,030,000				2,030,000
		2210304	Sundry Items (e.g. airport tax, taxis, etc...)	50,000				50,000
		2210500	Printing , Advertising and Information Supplies and Services	4,120,000				4,120,000
		2210502	Publishing and Printing Services	60,000				60,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	60,000				60,000
		2210504	Advertising, Awareness and Publicity Campaigns (Civic Education)	4,000,000				4,000,000
		2210700	Training Expenses	875,000				875,000
		2210701	Travel Allowance	230,000				230,000
		2210703	Production and Printing of Training Materials	120,000				120,000
		2210704	Hire of Training Facilities and Equipment	50,000				50,000
		2210708	Trainer Allowance	220,000				220,000
		2210710	Accommodation Allowance	130,000				130,000
		2210715	Kenya School of Government	125,000				125,000
		2210800	Hospitality Supplies and Services	490,000				490,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks & - Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24	210,000				210,000
		2210802	Boards, Committees, Conferences and Seminars	250,000				250,000
		2210805	National Celebrations	20,000				20,000
		2210807	Medals, Awards and Honors	10,000				10,000
		2211000	Specialised Materials and Supplies	13,850				13,850
		2211011	Purchase/Production of Photographic and Audio-Visual Materials	13,850				13,850
		2211100	Office and General Supplies and Services	700,000				700,000
		2211101	General Office Supplies (<i>papers, pencils, forms, small office equipment- Supply of stationary for 247 VAs, 40 Was and 8 SCAs</i>)	250,000				250,000
		2211102	Supplies and Accessories for Computers and Printers	200,000				200,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	250,000				250,000
		2211200	Fuel Oil and Lubricants	550,000				550,000
		2211201	Refined Fuels and Lubricants for Transport	550,000				550,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	680,000				680,000
		2220101	Maintenance Expenses - Motor Vehicles	430,000				430,000
		2220105	Routine Maintenance - Vehicles	250,000				250,000

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25	Actual Revote	Addition/ Reduction in Revenue	Reallocations	Supplementary I Budget 2024/25
		2220200	Routine Maintenance - Other Assets	210,000				210,000
		2220202	Maintenance of Office Furniture and Equipment	80,000				80,000
		2220205	Maintenance of Buildings and Stations -- Non-Residential	130,000				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				5,600,000
		3111401	Operationalization of Kitui County Alcoholic Drinks Control Act 2014 (to cater for Liquor licencing board and sub-county committees)	5,600,000				5,600,000
		3111401	- Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24	-				-
			Sub Total Recurrent	17,599,050	-	-	-	17,599,050
								-
			Recurrent	75,656,038	-	-	10,239,402	85,895,440
			Development	88,980,628	54,111,004	21,951,042	(32,190,444)	132,852,231
			Total Decentralized Unit	164,636,666	54,111,004	21,951,042	(21,951,042)	218,747,670
			Total Recurrent	1,145,178,439	-	235,489,440	9,739,402	1,390,407,281
			Total Development	887,755,163	210,909,937	21,951,042	(32,190,444)	1,088,425,698
			Total Vote 3711	2,032,933,603	210,909,937	257,440,482	(22,451,042)	2,478,832,979
			VOTE 3728: OFFICE OF THE DEPUTY GOVERNOR					
0001			100100 P1 General Administration, Planning and Support Services					-
	01		100101 SP. 1.1 General Administration, Planning and Support Services					-
		2110100	Basic Salaries - Permanent Employees	5,940,142				5,940,142
		2110101	Basic Salaries - Civil Service	5,940,142				5,940,142
		2210100	Utilities Supplies and Services	423,370				423,370
		2210101	Electricity	188,280				188,280
		2210102	Water and sewerage charges	85,090				85,090
		2210103	Courier and Postal Services	150,000				150,000
		2210200	Communication, Supplies and Services	660,000				660,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	560,000				560,000
		2210202	Internet Connections	100,000				100,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	5,260,004	-	1,300,000	-	6,560,004
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	366,523		700000.00		1,066,523
		2210302	Accommodation - Domestic Travel	2,355,228		200000.00		2,555,228
		2210303	Daily Subsistence Allowance	2,334,093		400000.00		2,734,093
		2210304	Sundry Items (e.g. airport tax, taxis, etc...)	204,160				204,160
		2210400	Foreign Travel and Subsistence, and other transportation costs	1,900,000				1,900,000
		2210401	Travel Costs (airlines, bus, railway, etc.)	800,000				800,000
		2210402	Accommodation	750,000				750,000
		2210404	Sundry Items (e.g. airport tax, taxis, etc...)	350,000				350,000
		2210500	Printing, Advertising and Information Supplies and Services	1,140,220				1,140,220
		2210502	Publishing and Printing Services	127,600				127,600
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	95,700				95,700
		2210504	Advertising, Awareness and Publicity Campaigns	216,920				216,920
		2210505	Trade Shows and Exhibitions	700,000				700,000
		2210700	Training Expense (including capacity building) Locally	1,818,461				1,818,461
		2210701	Travel Allowance	236,441				236,441

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25	Actual Revote	Addition/ Reduction in Revenue	Reallocations	Supplementary I Budget 2024/25
		2210702	Remuneration of Instructors and Contract based Training Services	446,600				446,600
		2210703	Production and Printing of Training Materials	165,000				165,000
		2210704	Hire of Training Facilities and Equipment	223,300				223,300
		2210710	Accommodation Allowance	344,520				344,520
		2210712	Trainee Allowance	275,000				275,000
		2210715	Kenya School of Government	127,600				127,600
		2210800	Hospitality Supplies and Services	1,850,000				1,850,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks & - Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24	850,000				850,000
		2210802	Boards, Committees, Conferences and Seminars	250,000				250,000
		2210899	Hospitality Supplies - Others	750,000				750,000
		2211000	Specialised Materials and Supplies	127,600				127,600
		2211016	Purchase of Uniforms and Clothing - Staff	127,600				127,600
		2211100	Office and General Supplies and Services	920,345	661,670	-	(64,329)	1,517,686
		2211101	General Office Supplies (papers, pencils, forms, small office equipment, computers and accessories)	350,000	661,670		(64,329)	947,341
		2211102	Supplies and Accessories for Computers and Printers	220,345				220,345
		2211103	Sanitary and Cleaning Materials, Supplies and Services	350,000				350,000
		2211200	Fuel Oil and Lubricants	2,500,000				2,500,000
		2211201	Refined Fuels and Lubricants for Transport	1,500,000				1,500,000
		2211203	Refined Fuels and Lubricants---Other	1,000,000				1,000,000
		2220100	Routine Maintenance, Vehicles and Other Transport Equipment, garbage handling machinery	850,000				850,000
		2220101	Maintenance Expenses - Motor Vehicles and cycles	600,000				600,000
		2220105	Routine Maintenance - Vehicles	250,000				250,000
		2220200	Routine Maintenance - Other Assets	1,180,000				1,180,000
		2220202	Maintenance of Office Furniture and Equipment	350,000				350,000
		2220205	Maintenance of Buildings and Stations -- Non-Residential	700,000				700,000
		2220210	Maintenance of Computers, Software, and Networks	130,000				130,000
		3111000	Purchase of Office Furniture and General Equipment	870,000				870,000
		3111001	Purchase of Office furniture and fittings	600,000				600,000
		3111002	Purchase of Computers, Printers and other IT Equipment	220,000				220,000
		3111009	Purchase of other Office Equipment	50,000				50,000
				-				-
				-				-
		Recurrent		25,440,142	661,670	1,300,000	(64,329)	27,337,483
		Total P1 General Administration, Planning and Support Services		25,440,142	661,670	1,300,000	(64,329)	27,337,483
								-
		1003023710 P. 2 Wildlife Conservation and Security						-
01		1003023710 SP. 2.1 Wildlife Conservation and Security						-
		2110100	Basic Salaries -Permanent Employees	16,113,004				16,113,004
0002		2110101	Basic Salaries- Civil Service	16,113,004				16,113,004
		2210100	Utilities Suppliers and Services	395,000				395,000
		2210101	Electricity	230,000				230,000
		2210102	Water and sewerage charges	165,000				165,000
		2210200	Communication, Supplies and Services	190,000				190,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	90,000				90,000
		2210202	Internet Connections	100,000				100,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,565,600				1,565,600
		2210302	Accommodation - Domestic Travel	550,000				550,000
		2210303	Daily Subsistence Allowance	215,600				215,600

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25	Actual Revote	Addition/ Reduction in Revenue	Reallocations	Supplementary I Budget 2024/25
		2210304	Sundry Items (e.g. airport tax, taxis, etc...)	200,000				200,000
		2210310	Field Operational Allowance	600,000				600,000
		2210500	Printing , Advertising and Information Supplies and Services	700,000	-	-	(200,000)	500,000
		2210505	Trade Shows and Exhibitions	700,000			(200,000)	500,000
		2210700	Training Expenses	1,514,400	-	-	450,000	1,964,400
		2210701	Travel Allowance	180,420				180,420
		2210702	Remuneration of Instructors and Contract based Training Services	250,000				250,000
		2210703	Production and Printing of Training Materials	150,000				150,000
		2210704	Hire of Training Facilities and Equipment	75,000				75,000
		2210710	Accommodation Allowance	80,000				80,000
		2210712	Trainee Allowance	95,000				95,000
		2210715	Kenya School of Government	233,980				233,980
		2210799	Training Expenses - Other (Training of revenue clerks at mutomo reptile park to enable automation)	-			450,000	450,000
		2210799	Training Expenses - Other (Training of Rangers and Game Scouts)	450,000				450,000
		2210800	Hospitality Supplies and Services	720,000				720,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks & - Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24	250,000				250,000
		2210802	Boards, Committees, Conferences and Seminars	190,000				190,000
		2210805	National Celebrations (World Wildlife Day)	280,000				280,000
		2211000	Specialised Materials and Supplies	500,000				500,000
		2211031	Specialised Materials - Rangers Uniform, Surveillance Drones, and other Specialized supplies	500,000				500,000
		2211100	Office and General Supplies and Services	325,000				325,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment, computers and accessories)	125,000				125,000
		2211102	Supplies and Accessories for computers and printers	200,000				200,000
		2211200	Fuel Oil and Lubricants	766,667	-	-	(450,000)	316,667
		2211201	Refined Fuels and Lubricants for Transport	150,000				150,000
		2211203	Refined Fuels and Lubricants---Other	616,667			(450,000)	166,667
		2211300	Other Operating Expenses	250,000			-	250,000
		2211313	Security Operations	150,000				150,000
		2211399	Other Operating Expenses -(Provision of Rations for Rangers)	100,000				100,000
		2220100	Routine Maintenance, Vehicles and Other Transport Equipment, garbage handling machinery	460,065	899,940	-	(64,329)	1,295,676
		2220101	Maintenance Expenses - Motor Vehicles and cycles	460,065	899,940		(64,329)	1,295,676
		2220200	Routine maintenance- Other Assets	515,000	-	-	(200,000)	315,000
		2220202	Maintenance of Office Furniture and Equipment	200,000				200,000
		2220205	Maintenance of Buildings and Stations -- Non-Residential	315,000			(200,000)	115,000
		3111000	Purchase of office furniture and general equipment	190,000	1,325,000	-	0.00	1,515,000
		3111001	Purchase of Office furniture and fittings	70,000				70,000
		3111002	Purchase of Computers, Printers and other IT Equipment	70,000	1,325,000			1,395,000
		3111009	Purchase of other Office Equipment	50,000				50,000
								-
								-
			Recurrent	24,204,735	2,224,940	-	(464,329)	25,965,346
			Development vote					-

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25	Actual Revote	Addition/ Reduction in Revenue	Reallocations	Supplementary I Budget 2024/25
		3110504	Other Infrastructure and Civil Works (Construction of Entrance gate and sentry at George Adamson in Mwingi National Reserve)	2,527,261.00			(500,000.00)	2,027,261
			Total Development	2,527,261	-	-	(500,000)	2,027,261
			Total for SP. 2.1 Wildlife Conservation and Security	26,731,996	2,224,940	-	(964,329)	27,992,607
								-
								-
			0305003710 P 3: Tourism Development and Promotion					-
	01		0305013710 SP3.1 Tourism promotion and Marketing					-
		2110100	Basic Salaries Permanent Employee	28,687,549.34				28,687,549
0002		2110101	Basic Salary-Civil Service	28,687,549.34				28,687,549
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,204,160.00				1,204,160
		2210302	Accommodation - Domestic Travel	350,000.00				350,000
		2210303	Daily Subsistence Allowance	650,000.00				650,000
		2210304	Sundry Items (e.g. airport tax, taxis, etc...)	204,160.00				204,160
		2210500	Printing , Advertising and Information Supplies and Services	1,288,000.00	-	-	-400000.00	888,000.00
		2210502	Publishing and Printing Services	150,000.00				150,000
		2210504	Advertising, Awareness and Publicity Campaigns (Tourism Promotion and Marketing events of familiarization trips, camping expeditions and end year tourism expos)	574,200.00			-200000.00	374,200
		2210505	Trade Shows and Exhibitions (Tourism investment and hospitality workshops)	500,000.00			-200000.00	300,000
		2210599	Printing, Advertising - Other	63,800.00				63,800
		2210800	Hospitality Supplies and Services	1,135,840.00	-	-	-200000.00	935,840.00
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks & - Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24	335,000.00				335,000
		2210802	Boards, Committees, Conferences and Seminars	300,000.00			-100000.00	200,000
		2210805	National Celebrations (World Tourism Day)	280,000.00			-100000.00	180,000
		2210899	Hospitality Supplies - other	220,840.00				220,840
		2210200	Communication, Supplies and Services	243,000.00			0.00	243,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	100,000.00				100,000
		2210202	Internet Connections	143,000.00				143,000
		2211200	Fuel Oil and Lubricants	1,016,666.67			0.00	1,016,667
		2211201	Refined Fuels and Lubricants for Transport	350,000.00				350,000
		2211203	Refined Fuels and Lubricants--Other	666,666.67				666,667
		2220100	Routine Maintenance, Vehicles and Other Transport Equipment, garbage handling machinery	750,000.00	-	-	-270000.00	480,000.00
		2220101	Maintenance Expenses - Motor Vehicles and cycles	750,000.00			-270000.00	480,000
		2220200	Routine maintenance- Other Assets	92,510.00			0.00	92,510
		2220202	Maintenance of Office Furniture and Equipment	51,040.00				51,040
		2220205	Maintenance of Buildings and Stations -- Non-Residential	41,470.00				41,470
				-				-
				-				-
		3111000	Purchase of office furniture and general equipment	471,490.00	-	-	1511700.00	1,983,190.00
		3111001	Purchase of Office furniture and fittings	158,200.00				158,200
		3111001	Purchase of Office furniture and fittings (To enable automation)	-			270000.00	270,000.00
		3111002	Purchase of Computers, Printers and other IT Equipment	173,370.00				173,370.00

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25	Actual Revote	Addition/ Reduction in Revenue	Reallocations	Supplementary I Budget 2024/25
		3111002	Purchase of Computers, Printers and other IT Equipment (To enable automation)	-			1241700.00	1,241,700.00
		3111009	Purchase of other Office Equipment	139,920.00				139,920
			Total Recurrent	34,889,216	-	-	641700.00	35,530,916
								-
			Development vote					-
		3111404	Research Allowance (Development of Tourism support infrastructure nature trails and camping structures at Mumoni and Mutitu Hills IBAs.)	2,000,000.00			-500000.00	1,500,000
			Total Development	2,000,000	-	-	-500000.00	1,500,000
			Total SP 3.1 Tourism Promotion and Marketing	36,889,216	-	-	141700.00	37,030,916
								-
								-
	01	SP 3.2 0305033710	Tourism Infrastructure Development					-
		2110100	Basic Salaries permanent staff	3,538,458.00				3,538,458
		2110101	Basic Salaries permanent staff	3,538,458.00				3,538,458
0002		2210200	Communication, Supplies and Services	343,000.00				343,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	200,000.00				200,000
		2210202	Internet Connections	143,000.00				143,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,050,000.00				2,050,000
		2210302	Accommodation - Domestic Travel	750,000.00				750,000
		2210303	Daily Subsistence Allowance	950,000.00				950,000
		2210304	Sundry Items (e.g. airport tax, taxis, etc...)	350,000.00				350,000
		2210500	Printing , Advertising and Information Supplies and Services	1,000,000.00	-	-	-241700.00	758,300.00
		2210505	Trade Shows and Exhibitions	1,000,000.00			-241700.00	758,300
		2210800	Hospitality Supplies and Services	850,000.00				850,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks & - Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24	500,000.00				500,000
		2210802	Boards, Committees, Conferences and Seminars	350,000.00				350,000
		2211100	Office and General Supplies and Services	600,000.00				600,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment, computers and accessories)	350,000.00				350,000
		2211102	Supplies and Accessories for computers and printers	250,000.00				250,000
		2211200	Fuel Oil and Lubricants	1,066,666.67				1,066,667
		2211201	Refined Fuels and Lubricants for Transport	350,000.00				350,000
		2211203	Refined Fuels and Lubricants--Other	716,666.67				716,667
		2220100	Maintenance Expenses - Motor Vehicles	550,000.00				550,000
		2220101	Maintenance Expenses - Motor Vehicles	550,000.00				550,000
		2220200	Routine maintenance- Other Assets	287,000.00				287,000
		2220202	Maintenance of Office Furniture and Equipment	150,000.00				150,000
		2220205	Maintenance of Buildings and Stations -- Non-Residential	137,000.00				137,000
		3111000	Purchase of office furniture and general equipment	669,999.98				670,000
		3111001	Purchase of Office furniture and fittings	249,999.98				250,000
		3111002	Purchase of Computers, Printers and other IT Equipment	240,000.00				240,000
		3111009	Purchase of other Office Equipment	180,000.00				180,000
				-				-
				-				-
			Recurrent	10,955,125	-	-	-241700.00	10,713,425
								-
			Development vote					-

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25	Actual Revote	Addition/ Reduction in Revenue	Reallocations	Supplementary I Budget 2024/25
		3110504	Other Infrastructure and Civil Works (Development phase 2 of Kalundu Eco-park (Swimming pool, Orphanage, Zipline, Quick Shops, Benches, Nature trails, Landscaping)	1,000,000.00				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)	5,542,546.00			-500000.00	5,042,546
		3110504	Other Infrastructure and Civil Works- (Development of Ikoo Valley (Bazaar View Point) and Development of Yanzuu Rock Retreat centre)	1,083,001.00				1,083,001
		3110504	Other Infrastructure and Civil Works- (Fencing of the proposed Utalii College Kitui Campus - Tiva)	10,000,000.00			-500000.00	9,500,000
		3110504	Other Infrastructure and Civil Works (Completion of ticketing gate at Mutomo Reptile Park to enhance automation)	-		2000000.00	0.00	2,000,000.00
			Total Development	17,625,547	-	2,000,000	-1000000.00	18,625,547
			Total for Tourism infrastructure	28,580,672	-	2,000,000	-1241700.00	29,338,972
			Total Recurrent Tourism and Administration Departments	95,489,218	2,886,610	1,300,000	-128658.00	99,547,170
			Total Development Tourism and Administration Departments	22,152,808	-	2,000,000	-2000000.00	22,152,808
			Total Tourism and Administration Departments	117,642,026	2,886,610	3,300,000	-2128658.00	121,699,978
			0717003710 Performance Contracting, Disaster and Emergency Services					-
			SP1. 0717013710 Performance Contracting.					-
								-
		2110100	Basic Salaries - Permanent Employees	8,261,946.00				8,261,946
		2110101	Basic Salaries - Civil Service	8,261,946.00				8,261,946
		2110101	Basic Salaries - Civil Service (Rewards for best performing Ministries)	-				-
		2210100	Utilities Supplies and Services	26,699.00				26,699
		2210101	Electricity	10,000.00				10,000
		2210102	Water and sewerage charges	10,000.00				10,000
		2210103	Courier and Postal Services	6,699.00				6,699
		2210200	Communication, Supplies and Services	167,500.00				167,500
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	157,500.00				157,500
		2210202	Internet Connections	10,000.00				10,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,373,360.00				2,373,360
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	510,400.00				510,400
		2210302	Accommodation - Domestic Travel	669,900.00				669,900
		2210303	Daily Subsistence Allowance	988,900.00				988,900
		2210304	Sundry Items (e.g. airport tax, taxis, etc...)	204,160.00				204,160
		2210500	Printing, Advertising and Information Supplies and Services	455,515.00	-	-	-3000.00	452,515.00
		2210502	Publishing & Printing Services	102,080.00				102,080
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	15,000.00			35000.00	50,000
		2210504	Advertising, Awareness and Publicity Campaigns (Civic Education)	338,435.00			-38000.00	300,435
		2210700	Training Expense (including capacity building)	949,221.00	121,298.00	-	0.00	1,070,519.00
		2210701	Travel Allowance	350,000.00				350,000
		2210702	Remuneration of Instructors and Contract based Training Services	100,000.00				100,000
		2210703	Production and Printing of Training Materials	99,221.00				99,221
		2210704	Hire of Training Facilities and Equipment	100,000.00				100,000
		2210710	Accommodation Allowance	100,000.00				100,000
		2210712	Trainee Allowance (Allowance for PC Implementation)	100,000.00				100,000
		2210715	Kenya School of Government	100,000.00	121,298			221,298
		2210800	Hospitality Supplies and Services	30,500,000.00	-	500,000.00	-50000.00	30,950,000.00
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks & - Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24	200,000.00		500,000.00		700,000

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25	Actual Revote	Addition/ Reduction in Revenue	Reallocations	Supplementary I Budget 2024/25
		2210802	Boards, Committees, Conferences and Seminars (Inter-Ministerial Committee plus secretariat (Committee allowances and catering services)	300,000.00			-50000.00	250,000
		2210807	Medals, Awards and Honors (Performance Contracting Awards)	30,000,000.00		-		30,000,000
		2211000	Specialised Materials and Supplies	20,000.00	-	-	201000.00	221,000.00
		2211011	Purchase/Production of Photographic and Audio-Visual Materials	20,000.00	-		0.00	20,000
		2211016	Purchase of Uniforms and Clothing - Staff				201000.00	201,000
		2211100	Office and General Supplies and Services	270,000.00	-	-	105000.00	375,000.00
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	115,000.00			70000.00	185,000
		2211102	Supplies and Accessories for Computers and Printers	75,000.00			35000.00	110,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	80,000.00				80,000
		2211200	Fuel Oil and Lubricants	800,000.00	-	-	-100000.00	700,000.00
		2211201	Refined Fuels and Lubricants for Transport	550,000.00			-50000.00	500,000
		2211203	Refined Fuels and Lubricants---Other	250,000.00			-50000.00	200,000
		2211300	Other Operating Expenses	480,000.00	-	-	0.00	480,000.00
		2211301	Bank Service Commission and Charges					-
		2211310	Contracted Professional Services (Evaluation and ranking of the departments (2 Weeks) done by independent evaluators)	300,000.00				300,000
		2211399	Other Operating Expenses (Enhanced Budget for Monitoring of performance of Performance Contract Indicators by Ministries)	180,000.00				180,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	219,000.00	119,000.00	-	-70000.00	268,000.00
		2220101	Maintenance expenses -Motor vehicle	119,000.00	119,000	-	-20000.00	218,000
		2220105	Routine Maintenance - Vehicles	100,000.00			-50000.00	50,000
		2220200	Routine maintenance- Other Assets	60,000.00	-	-	0.00	60,000.00
		2220202	Maintenance of Office Furniture and Equipment	30,000.00				30,000
		2220205	Maintenance of Buildings and Stations -- Non-Residential	30,000.00				30,000
		3110300	Refurbishment of Buildings	35,000.00				35,000
		3110302	Refurbishment of Non-Residential Buildings	35,000.00				35,000
		3111000	Purchase of Office Furniture and General Equipment	588,705.00	-	-	-52000.00	536,705.00
		3111001	Purchase of Office Furniture and Fittings	54,230.00				54,230
		3111002	Purchase of Computers, Printers and other IT Equipment	483,435.00			-52000.00	431,435
		3111009	Purchase of other Office Equipment	51,040.00				51,040
		3111400	Research and Prefeasibility studies	55,000.00	-	-	0.00	55,000.00
		3111401	Prefeasibility, feasibility and Appraisal studies	55,000.00				55,000
			Sub Total Recurrent	45,261,946	240,298	500,000	31000.00	46,033,244
								-
		SP2. 0717013710. Disaster and Emergency Services						-
		2110100	Basic Salaries - Permanent Employees	5,454,142.00				5,454,142
		2110101	Basic Salaries - Civil Service	5,454,142.00				5,454,142
		2210100	Utilities Supplies and Services	103,911.00				103,911
		2210101	Electricity	25,520.00				25,520
		2210102	Water and sewerage charges	22,330.00				22,330
		2210103	Courier and Postal Services	56,061.00				56,061
		2210200	Communication, Supplies and Services	167,500.00				167,500
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	157,500.00				157,500

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25	Actual Revote	Addition/ Reduction in Revenue	Reallocations	Supplementary I Budget 2024/25
		2210202	Internet Connections	10,000.00				10,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	915,000.00				915,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	150,000.00				150,000
		2210302	Accommodation - Domestic Travel	250,000.00				250,000
		2210303	Daily Subsistence Allowance	350,000.00				350,000
		2210304	Sundry Items (e.g. airport tax, taxis, etc...)	165,000.00				165,000
		2210500	Printing , Advertising and Information Supplies and Services	315,000.00	-	-	35000.00	350,000.00
		2210502	Publishing & Printing Services	100,000.00				100,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	15,000.00			35000.00	50,000
		2210504	Advertising, Awareness and Publicity Campaigns (Civic Education)	200,000.00				200,000
		2210700	Training Expense (including capacity building)	1,181,760.00	-	-	0.00	1,181,760
		2210701	Travel Allowance	200,000.00				200,000
		2210702	Remuneration of Instructors and Contract based Training Services	200,000.00				200,000
		2210703	Production and Printing of Training Materials	44,660.00				44,660
		2210704	Hire of Training Facilities and Equipment	127,600.00				127,600
		2210710	Accommodation Allowance	159,500.00				159,500
		2210715	Kenya School of Government	150,000.00				150,000
		2210799	Training Expense Other - Community Capacity Building and Training on Awareness and Response to Disaster	300,000.00				300,000
		2210800	Hospitality Supplies and Services	1,150,000.00	-	500,000.00	0.00	1,650,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	350,000.00		500,000.00		850,000
		2210802	Boards, Committees, Conferences and Seminars (Finalization of policy document (Disaster Risk Management and Emergency Services Policy)	325,000.00				325,000
		2210899	Hospitality Supplies - Others	475,000.00				475,000
		2211000	Specialised Materials and Supplies	38,280.00	-	-	0.00	38,280
		2211011	Purchase/Production of Photographic and Audio-Visual Materials	38,280.00				38,280
		2211100	Office and General Supplies and Services	313,800.00	-	-	105000.00	418,800.00
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	100,000.00			70000.00	170,000
		2211102	Supplies and Accessories for Computers and Printers	150,000.00			35000.00	185,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	63,800.00				63,800
		2211200	Fuel Oil and Lubricants	1,200,000.00	-	-	-70000.00	1,130,000
		2211201	Refined Fuels and Lubricants for Transport	670,000.00			-70000.00	600,000
		2211203	Refined Fuels and Lubricants---Other	530,000.00				530,000
		2211300	Other Operating Expenses	150,000.00	-	-	0.00	150,000
		2211301	Bank Service Commission and Charges	-				-
		2211310	Contracted Professional Services (For consultation on policy fomulation)	150,000.00				150,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	495,700.00	-	-	-40000.00	455,700.00
		2220101	Maintenance expenses -Motor vehicle	400,000.00			-40000.00	360,000
		2220105	Routine Maintenance - Vehicles	95,700.00				95,700
		2220200	Routine maintenance- Other Assets	179,750.00	-	-	0.00	179,750
		2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	100,000.00				100,000
		2220202	Maintenance of Office Furniture and Equipment	44,660.00				44,660
		2220205	Maintenance of Buildings and Stations -- Non-Residential	35,090.00				35,090
		3110300	Refurbishment of Buildings	41,470.00	-	-	0.00	41,470
		3110302	Refurbishment of Non-Residential Buildings	41,470.00				41,470
		3111000	Purchase of Office Furniture and General Equipment	347,829.00	-	-	-61000.00	286,829.00
		3111001	Purchase of Office Furniture and Fittings	41,470.00				41,470
		3111002	Purchase of Computers, Printers and other IT Equipment	261,600.00			-61000.00	200,600
		3111009	Purchase of other Office Equipment	44,759.00				44,759

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25	Actual Revote	Addition/ Reduction in Revenue	Reallocations	Supplementary I Budget 2024/25
		3111400	Research and Prefeasibility studies	100,000.00	-	-	0.00	100,000
		3111401	Prefeasibility, feasibility and Appraisal studies	100,000.00				100,000
			Sub Total Recurrent	12,154,142	-	500,000	-31000.00	12,623,142
			Development	-				-
		3110500	Construction and Civil Works	19,350,000.00	2,167,013.00	(8,500,000.00)	-1181842.00	11,835,171.00
		3110504	Other Infrastructure and Civil Works (Construction and rehabilitation of projects affected by disasters and response to cases of emergencies)	5,000,000.00	2,167,013.00	-	-962263.00	6,204,750
		3110504	Other Infrastructure and Civil Works (Construction and installation of ICT infrastructure at the Emergency Response Centre)	2,350,000.00			-64329.00	2,285,671
		3110599	Other Infrastructure and Civil Works (Construction of Phase II Emergency Response Center)	12,000,000.00		(8,500,000)	-155250.00	3,344,750
		3111400	Research and Prefeasibility studies	-	-	-	310500.00	310,500.00
		3111401	Prefeasibility, feasibility and Appraisal studies (to define the scope including the types of emergencies the Emergency Response center will respond to , the services it will provide (e.g., dispatch, on-site response, coordination with other agencies), and the geographic area it will cover.)				155250.00	155,250.00
		3111404	Research Allowance (Research and mapping of disaster-prone areas in the county to enhance emergency preparedness and planning)				155250.00	155,250.00
			Sub Total Development	19,350,000	2,167,013	(8,500,000)	-871342.00	12,145,671
			Total SP	31,504,142	2,167,013	(8,000,000)	-902342.00	24,768,813
			Total Performance Contracting and Disaster Management	76,766,088	2,407,311	(7,500,000)	-871342.00	70,802,057
			Total Recurrent	152,905,306	3,126,908	2,300,000	(128,658)	158,203,556
			Total Development	41,502,808	2,167,013	(6,500,000)	(2,871,342)	34,298,479
			Total Vote 3728	194,408,114	5,293,921	(4,200,000)	(3,000,000)	192,502,035
			VOTE 3729: MINISTRY OF WATER AND IRRIGATION					
			0101003710 P1: General Administration Planning and Support Services					-
			0101013710 SP 1.1 Administration Services					-
		2110100	Basic Salaries - Permanent Employees	92,191,299				92,191,299
		2110101	Civil Service	92,191,299				92,191,299
		2210120	Leave Allowances					-
		2210100	Utilities Supplies and Services	16,918				16,918
		2210101	Electricity	5,400				5,400
		2210102	Water and sewerage charges	11,518				11,518
		2210200	Communication, Supplies and Services	145,073				145,073
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	117,247				117,247
		2210203	Courier and Postal Services	27,826				27,826
		2210300	Domestic Travel and Subsistence, and Other Transportation	593,467				593,467
		2210301	Travel Costs (bus, railway, mileage allowances, etc.)	263,768				263,768
		2210302	Accommodation-Domestic travel	122,464				122,464
		2210303	Daily Subsistence Allowance	207,235				207,235
		2210400	Foreign Travel and Subsistence, and other transportation costs	517,638	-	-	(476,453)	41,185
		2210401	Travel Costs (airlines, bus, railway, etc.)	205,154			-205154.00	-
		2210402	Accommodation	149,250			-149250.00	-
		2210403	Sundry Items (e.g. airport tax, taxis, etc...)	163,234			-122049.00	41,185
		2210500	Printing , Advertising and Information Supplies and Services	366,818	-	-	-	366,818
		2210502	Publishing and Printing Services	178,000				178,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	38,818				38,818

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25	Actual Revote	Addition/ Reduction in Revenue	Reallocations	Supplementary I Budget 2024/25
		2210504	Advertising, Awareness and Publicity Campaigns	150,000				150,000
		2210700	Training Expenses	700,000				700,000
		2210701	Travel Allowance	329,267				329,267
		2210703	Production and Printing of Training Materials	105,540				105,540
		2210704	Hire of Training Facilities and Equipment	78,003				78,003
		2210710	Accommodation Allowance	187,190				187,190
		2210800	Hospitality Supplies and Services	307,042				307,042
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks & - Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24	150,000				150,000
		2210802	Boards, Committees, Conferences and Seminars	157,042				157,042
		2211000	Specialised Materials and Supplies	100,000				100,000
		2211016	Purchase of Uniforms and Clothing - Staff	100,000				100,000
		2211100	Office and General Supplies and Services	334,631				334,631
		2211101	General Office Supplies (papers, pencils forms, small office equipment,etc.)	150,000				150,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	184,631				184,631
		2211200	Fuel Oil and Lubricants	1,587,297				1,587,297
		2211201	Refined Fuels and Lubricants for Transport	1,587,297				1,587,297
		2220100	Maintenance Expenses - Motor Vehicles and cycles	265,000				265,000
		2220101	Maintenance Expenses - Motor Vehicles and cycles	265,000				265,000
		2220200	Routine Maintenance - Other Assets	17,122				17,122
		2220210	Maintenance of Computers, Software, and Networks	17,122				17,122
		3111000	Purchase of Office Furniture and General Equipment	200,000				200,000
		3111002	Purchase of Computers, Printers and other IT Equipment	200,000				200,000
			Total SP Administration Services	97,342,305	-	-	(476,453)	96,865,852
								-
		#1	WATER					-
		0101013710 SP	1.1 Administration Services (Water Department)					-
		2210100	Utilities Supplies and Services	221,040				221,040
		2210101	Electricity	94,400				94,400
		2210102	Water and sewerage charges	126,640				126,640
		2210200	Communication, Supplies and Services	488,066				488,066
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	179,033				179,033
		2210202	Internet Connections	309,033				309,033
		2210300	Domestic Travel and Subsistence, and Other Transportation	1,632,385				1,632,385
		2210301	Travel Costs (bus, railway, mileage allowances, etc.)	534,472				534,472
		2210302	Accommodation-Domestic travel	594,639				594,639
		2210303	Daily Subsistence Allowance	503,274				503,274
		2210700	Training Expenses	1,363,320				1,363,320
		2210701	Travel Allowance	400,000				400,000
		2210703	Production and Printing of Training Materials	206,660				206,660
		2210704	Hire of Training Facilities and Equipment	76,287				76,287
		2210710	Accommodation Allowance	330,373				330,373
		2210711	Tuition Fees	350,000				350,000
		2210800	Hospitality Supplies and Services	445,299				445,299
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks & - Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24	445,299				445,299
		2211100	Office and General Supplies and Services	681,479				681,479
		2211101	General Office Supplies (papers, pencils forms, small office equipment,etc.)	418,825				418,825
		2211102	Supplies and Accessories for Computers and Printers	133,526				133,526
		2211103	Sanitary and Cleaning Materials, Supplies and Services	129,128				129,128
		2211200	Fuel Oil and Lubricants	7,873,569				7,873,569

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25	Actual Revote	Addition/ Reduction in Revenue	Reallocations	Supplementary I Budget 2024/25
		2211201	Refined Fuels and Lubricants for Transport	7,873,569				7,873,569
		2220100	Maintenance Expenses - Motor Vehicles and cycles	294,576				294,576
		2220101	Maintenance Expenses - Motor Vehicles and cycles	294,576				294,576
		3110200	Construction of Building	225,000				225,000
		3110201	Refurbishment of Non-Residential Buildings	225,000				225,000
		3110700	Purchase of Vehicles and Other Transport Equipment	5,500,000	-	8,500,000	0.00	14,000,000
		3110701	Purchase of Motor Vehicles	5,500,000		8500000.00	0.00	14,000,000
		3111000	Purchase of Office Furniture and General Equipment	374,632				374,632
		3111002	Purchase of Computers, Printers and other IT Equipment	374,632				374,632
			Total SP Administration Services	19,099,366	-	8,500,000	0.00	27,599,366
								-
			0111003710 P.4 Water Resources Management					-
			0111013710 SP. 4.1 Water Storage and Flood Control					-
		2210100	Utilities Supplies and Services	64,200				64,200
		2210101	Electricity	38,520				38,520
		2210102	Water and sewerage charges	25,680				25,680
		2210200	Communication, Supplies and Services	150,000				150,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	85,000				85,000
		2210202	Internet Connections	65,000				65,000
		2210300	Domestic Travel and Subsistence, and Other Transportation	1,373,526				1,373,526
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	563,828				563,828
		2210302	Accommodation-Domestic travel	306,440				306,440
		2210303	Daily Subsistence Allowance	503,258				503,258
		2210500	Printing, Advertising and Information Supplies and Services	26,269				26,269
		2210502	Publishing and Printing Services	26,269				26,269
		2210700	Training Expenses	1,222,991				1,222,991
		2210701	Travel allowance	519,491				519,491
		2210704	Hire of Training Facilities and Equipment	303,500				303,500
		2210710	Accommodation allowance	400,000				400,000
		2211100	Office and General Supplies and Services	499,800				499,800
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	300,000				300,000
		2211102	Supplies and Accessories for Computers and Printers	107,000				107,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	92,800				92,800
		2211200	Fuel Oil and Lubricants	1,501,667				1,501,667
		2211201	Refined Fuels and Lubricants for Transport	1,501,667				1,501,667
		2220100	Maintenance Expenses - Motor Vehicles and cycles	725,466				725,466
		2220101	Maintenance Expenses - Motor Vehicles and cycles	725,466				725,466
		2220200	Routine Maintenance - Other Assets	2,070,267				2,070,267
		2220201	Maintenance of Plant machinery & Equipment	1,804,667				1,804,667
		2220202	Maintenance of Office Furniture and Equipment	50,000				50,000
		2220205	Maintenance of Buildings and Stations -- Non-Residential	85,600				85,600
		2220210	Maintenance of Computers, Software, and Networks	130,000				130,000
		3110300	Refurbishment of Buildings	269,260				269,260
		3110302	Refurbishment of Non-Residential Buildings	269,260				269,260
		3111000	Purchase of Office Furniture and General Equipment	600,350				600,350
		3111002	Purchase of Computers, Printers and other IT Equipment	600,350				600,350
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	350,000				350,000
		3111401	Pre-feasibility, Feasibility and Appraisal Studies	350,000				350,000
			Recurrent Sub Total	8,853,796				8,853,796
								-
			Development					-
		3110500	Construction and Civil Works (Construction of water structures)	308,227,045	30,000,000	(8,500,000)	0.00	329,727,045

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25	Actual Revote	Addition/ Reduction in Revenue	Reallocations	Supplementary I Budget 2024/25
		3110504	Other Infrastructure and Civil Works (Construction of Water Structures)	308,227,045	30000000	-8500000.00	0.00	329,727,045
			Sub Total Development	308,227,045	30,000,000	(8,500,000)	0.00	329,727,045
			Total SP	317,080,841	30,000,000	(8,500,000)	0.00	338,580,841
								-
			0111023710 SP. 4.2 Water Supply Infrastructure					-
			305 Recurrent Department of Water					-
		2210100	Utilities Supplies and Services	2,122,884				2,122,884
		2210101	Electricity	2,090,884				2,090,884
		2210102	Water and sewerage charges	32,000				32,000
		2210200	Communication, Supplies and Services	100,000				100,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	85,000				85,000
		2210202	Internet Connections	15,000				15,000
		2210300	Domestic Travel and Subsistence, and Other Transportation	1,037,887				1,037,887
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,899				500,899
		2210302	Accommodation-Domestic travel	291,471				291,471
		2210303	Daily Subsistence Allowance	245,517				245,517
		2210700	Training Expenses	854,523				854,523
		2210701	Travel allowance	340,254				340,254
		2210704	Hire of Training Facilities and Equipment	308,454				308,454
		2210710	Accommodation allowance	205,815				205,815
		2211200	Fuel Oil and Lubricants	709,639				709,639
		2211201	Refined Fuels and Lubricants for Transport	709,639				709,639
		2220100	Maintenance Expenses - Motor Vehicles and cycles	1,687,396				1,687,396
		2220101	Maintenance Expenses - Motor Vehicles and cycles	1,687,396				1,687,396
		3111000	Purchase of Office Furniture and General Equipment	398,866				398,866
		3111002	Purchase of Computers, Printers and other IT Equipment	398,866				398,866
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	676,000				676,000
		3111401	Pre-feasibility, Feasibility and Appraisal Studies	676,000				676,000
			Recurrent Sub Total	7,587,195				7,587,195
								-
			Development					-
		2510100	Subsidies to Non- Financial Public Enterprises	50,000,000	5,000,000	-	0.00	55,000,000
		2640499	Other Current Transfers - Othe		5,000,000			5,000,000
		2510199	Subsidies to Non- Financial (other budget - KITWASCO/KIMWASCO)	50,000,000				50,000,000
		3111500	Construction and Civil Works (Repairs and Rehabilitations)	36,401,951	26,937,685	(5,000,000)	0.00	58,339,636
		3111504	Other Infrastructure and Civil Works (Repairs & Rehabilitations)	24,907,301	26,937,685			51,844,986
		3111505	Other Infrastructure and Civil Works (Repairs & Rehabilitations) - - Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24 as approved by PBRC	4,494,650				4,494,650
			Capacity building of water management committees	2,000,000				2,000,000
			Cash For Assets (CFA) Water pipeline extensions	5,000,000		-5000000		-
			Sub Total Development	86,401,951	31,937,685	(5,000,000)	0.00	113,339,636
			Total SP	93,989,146	31,937,685	(5,000,000)	0.00	120,926,831
			Total on WATER	430,169,353	61,937,685	(5,000,000)	0.00	487,107,038
								-
		#2	IRRIGATION					-
			0104003710 P4: Irrigation and drainage infrastructure (Farm water resource development and irrigation)					-
			0104013710 SP 4.1 Small scale cluster irrigation development					-
		2210100	Utilities Supplies and Services	53,000				53,000
		2210101	Electricity	38,000				38,000
		2210102	Water and sewerage charges	15,000				15,000
		2210200	Communication, Supplies and Services	50,000	-	-	200,000	250,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	50,000			200000.00	250,000

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25	Actual Revote	Addition/ Reduction in Revenue	Reallocations	Supplementary I Budget 2024/25	
		2210102	Water and sewerage charges	204,563				204,563	
		2210200	Communication, Supplies and Services	253,689				253,689	
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	253,689				253,689	
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,424,530				1,424,530	
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,950				300,950	
		2210302	Accommodation - Domestic Travel	601,215				601,215	
		2210303	Daily Subsistence Allowance	522,365				522,365	
		2210400	Foreign travel and subsistence and other transportation cost	590,000				590,000	
		2210401	Travel Costs (airlines, bus, railway, etc.)	233,980				233,980	
		2210402	Accommodation	356,020				356,020	
		2210500	Printing , Advertising and Information Supplies and Services	1,932,723				1,932,723	
		2210502	Publishing and Printing Services	227,281				227,281	
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	108,058				108,058	
		2210504	Advertising, Awareness and Publicity Campaigns	271,105				271,105	
		2210505	Trade Shows and Exhibitions	1,326,279				1,326,279	
		2210700	Training Expense (including capacity building)	1,656,158				1,656,158	
		2210701	Travel Allowance	326,228				326,228	
		2210704	Hire of Training Facilities and Equipment	443,550				443,550	
		2210708	Trainer Allowance	375,450				375,450	
		2210710	Accommodation Allowance	510,930				510,930	
		2210800	Hospitality Supplies and Services	637,279				637,279	
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks & - Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24	324,174				324,174	
		2210802	Boards, Committees, Conferences and Seminars	313,105				313,105	
		2211000	Staff Expenses other	58,000				58,000	
		2211016	Staff Uniforms	58,000				58,000	
		2211100	Office and General Supplies and Services	531,862				531,862	
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	531,862				531,862	
		2211200	Fuel Oil and Lubricants	1,144,803				1,144,803	
		2211201	Refined Fuels and Lubricants for Transport	1,144,803				1,144,803	
		2211300	Other Operating Expenses	1,000,000				1,000,000	
		2211399	ECDE Co-Curricular activities	1,000,000				1,000,000	
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	947,474				947,474	
		2220101	Maintenance Expenses - Motor Vehicles and cycles	947,474				947,474	
		2220200	Routine Maintenance - Other Assets	685,980				685,980	
		2220205	Maintenance of Buildings and Stations -- Non-Residential	685,980				685,980	
		3111000	Purchase of Office Furniture and General Equipment	560,000				560,000	
		3111001	Purchase of Office Furniture and fittings	560,000				560,000	
		Total of 0001-01 General Administration and Planning			799,987,769				799,987,769
		Basic Education Department							-
								-	
	#1	Basic Education, ECDE & Childcare Facilities							-
0002		0502003710 P.2: Primary Education							-
	01	0502013710 SP 2.1: Early Child Development							-
		2110100	Basic Salaries - Permanent Employees	-				-	
		2110101	Basic Salaries - Civil Service	-				-	
		2210200	Communication, Supplies and Services	423,300				423,300	
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	423,300				423,300	
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,551,550				2,551,550	
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	681,400				681,400	

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25	Actual Revote	Addition/ Reduction in Revenue	Reallocations	Supplementary I Budget 2024/25
		2210302	Accommodation - Domestic Travel	903,200				903,200
		2210303	Daily Subsistence Allowance	966,950				966,950
		2210400	Foreign travel and subsistence and other transportation cost	790,000				790,000
		2210401	Travel Costs (airlines, bus, railway, etc.)	333,980				333,980
		2210402	Accommodation	456,020				456,020
		2210500	Printing , Advertising and Information Supplies and Services	877,444				877,444
		2210502	Publishing and Printing Services	327,281				327,281
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	208,058				208,058
		2210504	Advertising, Awareness and Publicity Campaigns	342,105				342,105
		2210700	Training Expense (including capacity building)	2,956,335				2,956,335
		2210701	Travel Allowance	619,050				619,050
		2210703	Production and Printing of Training Materials	323,350				323,350
		2210704	Hire of Training Facilities and Equipment	440,895				440,895
		2210710	Accommodation Allowance	973,040				973,040
		2210715	KSG	600,000				600,000
		2210800	Hospitality Supplies and Services	1,125,920				1,125,920
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks & - Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24	548,290				548,290
		2210802	Boards, Committees, Conferences and Seminars	577,630				577,630
		2211100	Office and General Supplies and Services	1,570,638				1,570,638
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	639,416				639,416
		2211102	Supplies and Accessories for Computers and Printers	674,970				674,970
		2211103	Sanitary and Cleaning Materials, Supplies and Services	256,252				256,252
		2211200	Fuel Oil and Lubricants	1,829,380				1,829,380
		2211201	Refined Fuels and Lubricants for Transport	1,829,380				1,829,380
		2211300	Other Operating Expenses	2,943,707				2,943,707
		2210399	Training Expenses-Training of ECDE teachers on CBC curriculum	2,693,707				2,693,707
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trad	250,000				250,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,300,000				1,300,000
		2220101	Maintenance Expenses - Motor Vehicles and cycles	1,300,000				1,300,000
		2220200	Routine Maintenance - Other Assets	800,000				800,000
		2220205	Maintenance of Buildings and Stations -- Non-Residential	800,000				800,000
		2640100	Scholarships and other Educational Benefits	90,000,000	-	(15,000,000)	0.00	75,000,000
		2640101	Scholarships and other Educational Benefits (Pro-Poor Programme) (72% - Bursaries)	86,400,000		14,400,000		72,000,000
		2640101	Scholarships and other Educational Benefits (Pro-Poor Programme) (3% - Administrative Budget)	3,600,000		600,000		3,000,000
		3111400	Research, Feasibility Studies, Project Preparation & Design, Project S	1,631,727				1,631,727
		3111401	M&E of ECDE programmes	1,631,727				1,631,727
		3111000	Purchase of Office Furniture and General Equipment	2,072,001				2,072,001
		3111002	Purchase of Office Furniture and General Equipment (Furniture for Sub County ECDE Coordinators)	2,072,001				2,072,001
		Recurrent Sub Total		110,872,002	-	(15,000,000)	0.00	95,872,002
		Development						-
		3110200	Construction of Buildings	4,737,123	30,827,407	-	0.00	35,564,530
		3110203	Non-residential buildings- - Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24	4,737,123	30,827,407			35,564,530
		3111100	Purchase of specialised plant equipment and machinery	12,423,575				12,423,575
		3111101	Purchase of Furniture and fittings ECDE	3,600,000				3,600,000

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25	Actual Revote	Addition/ Reduction in Revenue	Reallocations	Supplementary I Budget 2024/25
		3111109	Purchase of educational aids and related equipment (ECDE CBC Curriculum Teaching and learning materials)	8,823,575				8,823,575
		3111120	To improve hygiene and sanitation in ECDE centres (WASH Programme)	-				-
		3111401	ECDE Deworming programme	-				-
		2640100	Scholarships and other Educational Benefits	30,000,000	-	(5,000,000)	0.00	25,000,000
		2640101	Education support programme (Pro-poor)- pro-poor infrastructure support programme 25%:	30,000,000		5,000,000		25,000,000
			Development sub total	47,160,698	30,827,407	(5,000,000)	0.00	72,988,105
			Total SP Early Child Development	158,032,700	30,827,407	(20,000,000)	0.00	168,860,107
								-
#2			Polytechnics, Vocational Centres and Homecraft Centres					-
			Department Training and Skills Development					-
			0503003710 P3: Training and Development					-
			0503013710 SP 3.1: Revitalization of Youth Polytechnics					-
		2110100	Basic Salaries - Permanent Employees	4,500,000				4,500,000
		2110101	Basic Salaries - Civil Service(To recruit VTCs instructors)	4,500,000				4,500,000
		2110200	Casual labour	-				-
		2110202	Casual Labour - 15 VTC Trainers					-
		2210200	Communication, Supplies and Services	855,160				855,160
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	480,000				480,000
		2210202	Internet Connections	340,360				340,360
		2210203	Courier and Postal Services	34,800				34,800
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,096,464				2,096,464
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	591,500				591,500
		2210302	Accommodation - Domestic Travel	600,844				600,844
		2210303	Daily Subsistence Allowance	664,000				664,000
		2211399	Other Operating Expenses	240,120				240,120
		2210400	Foreign travel and subsistence and other transportation cost	810,000				810,000
		2210401	Travel Costs (airlines, bus, railway, etc.)	353,980				353,980
		2210402	Accommodation	456,020				456,020
		2210500	Printing , Advertising and Information Supplies and Services	1,652,293				1,652,293
		2210502	Publishing and Printing Services	309,620				309,620
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	158,000				158,000
		2210505	Advertising, Awareness and Publicity Campaigns- Destigmatizing of VTCs through sensitization campaigns	584,673				584,673
		2210505	Trade Shows and Exhibitions	600,000				600,000
		2210700	Training Expense (including capacity building)	3,870,290				3,870,290
		2210701	Travel Allowance	690,000				690,000
		2210703	Production and Printing of Training Materials	632,290				632,290
		2210712	Trainee Allowance	848,000				848,000
		2210799	Training expenses (Capacity building of VTC instructors and Board of Governors)	1,700,000				1,700,000
		2210800	Hospitality Supplies and Services	2,404,000				2,404,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks & - Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24	864,000				864,000
		2210802	Boards, Committees, Conferences and Seminars Support regular meetings for Boards of Management of VTCs for updates)	1,540,000				1,540,000
		2211100	Office and General Supplies and Services	1,494,000				1,494,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	600,000				600,000
		2211102	Supplies and Accessories for Computers and Printers	648,000				648,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	246,000				246,000

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25	Actual Revote	Addition/ Reduction in Revenue	Reallocations	Supplementary I Budget 2024/25
		2211200	Fuel Oil and Lubricants	1,854,000				1,854,000
		2211201	Refined Fuels and Lubricants for Transport	1,854,000				1,854,000
		2211300	Other Operating Expenses	236,000				236,000
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trad	236,000				236,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,247,474				1,247,474
		2220101	Maintenance Expenses - Motor Vehicles and cycles	1,247,474				1,247,474
		2220200	Routine Maintenance - Other Assets	1,085,980				1,085,980
		2220205	Maintenance of Buildings and Stations -- Non-Residential	1,085,980				1,085,980
		3111000	Purchase of Furniture and other Equipment	1,006,000				1,006,000
		3111002	Purchase of Computers, Printers & IT equipment	500,000				500,000
		3111009	purchase of other Office equipment	506,000				506,000
		3111400	Research, Feasibility Studies, Project Preparation & Design, Project S	1,500,000				1,500,000
		3111401	Pre-Feasibility, Feasibility and Appraisal Studies (Co-Curricular activities fo VTC centers)	1,500,000				1,500,000
		Total Recurrent		24,611,660				24,611,660
								-
			Development					-
		3110500	Construction of Buldings	29,601,207	-	(12,749,861)	0.00	16,851,346
		3110504	Other infrastructure and civil works- Face lifting of existing VTCs.	19,601,207		(2,749,861)		16,851,346
		3110504	Other infrastructure and civil works- Construction of Mother Homecraft Centre.	10,000,000		(10,000,000)		-
		3111100	Purchase of specialised plant equipment and machinery	8,195,588	31,708,190	3,000,000	0.00	42,903,778
		3111101	Mounting of workshops for Training Officers, VTC managers and instructors	2,000,000				2,000,000
		2630203	Capital Grants to VTCs	-	362,908			362,908
		3111101	Supply of training tools and Equipment to VTCs	6,128,843		3,000,000		9,128,843
		3111101	- Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24	66,745	31,345,282			31,412,027
		Total Development		37,796,795	31,708,190	(9,749,861)	0.00	59,755,124
		Total SP		62,408,455	31,708,190	(9,749,861)	0.00	84,366,785
								-
								-
			0504013710 P5: Quality Assurance and Standards					-
0003	01		0503013710 SP 5.1: Examination and Certification					-
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	996,342				996,342
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	319,500				319,500
		2210302	Accommodation - Domestic Travel	312,842				312,842
		2210303	Daily Subsistence Allowance	364,000				364,000
		2210700	Training Expense (including capacity building)	18,000,000				18,000,000
		2210711	Grade Test -VTC Examinations	18,000,000				18,000,000
		3111400	pre-Feasibility, Feasibility and Appraisal Studies	2,000,000				2,000,000
		3111401	Regular Assessment of Curriculum implementation and management of VTCs	2,000,000				2,000,000
		Total Recurrent		20,996,342	-	-	0.00	20,996,342
								-
0003	01	Development	0503013710 SP 5.1: Examination and Certification	2,000,000				2,000,000
		3111499	Feasibility Studies - (Education Quality Standards Improvement Programme: Improve the curriculum to include market demand courses)	2,000,000				2,000,000
		Total Development		2,000,000	-	-	0.00	2,000,000
			Total Polytechnics, Vocational Centres and Homecraft Centres	62,408,455	31,708,190	(9,749,861)	0.00	84,366,785
			Total Recurrent	956,467,773	-	(15,000,000)	-	941,467,773

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25	Actual Revote	Addition/ Reduction in Revenue	Reallocations	Supplementary I Budget 2024/25
			Total Development	86,957,493	62,535,597	(14,749,861)	-	134,743,229
			Total Vote 3730	1,043,425,266	62,535,597	(29,749,861)	-	1,076,211,002
			VOTE 3731: MINISTRY OF ROADS, PUBLIC WORKS & TRANSPORT					
			010100 3710: General Administration and Planning					-
01			0101013710: 1.1: Administration, Planning and support services					-
		2110100	Basic Salaries - Permanent Employees	155,338,312				155,338,312
		2110101	Basic Salaries - Civil Service	155,338,312				155,338,312
		2110120	Leave Allowance	-				-
		2110200	Temporary Employee	1,296,000				1,296,000
		2110202	Casuals Labour- Others	1,296,000				1,296,000
		2210100	Utilities Supplies and Services	1,800,000				1,800,000
		2210101	Electricity	1,200,000				1,200,000
		2210102	Water and sewerage charges	600,000				600,000
		2210200	Communication, Supplies and Services	346,000				346,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	246,000				246,000
		2210202	Internet connection	70,000				70,000
		2210203	Courier and Postal Services	30,000				30,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,200,000				1,200,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	400,000				400,000
		2210302	Accommodation - Domestic Travel	400,000				400,000
		2210303	Daily Subsistence Allowance	400,000				400,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	725,000				725,000
		2210401	Travel Costs (airlines, bus, railway, etc.)	290,000				290,000
		2210402	Accommodation - Foreign Travel	290,000				290,000
		2210404	Sundry Items (Airpot tax, taxis etc)	145,000				145,000
		2210500	Printing , Advertising and Information Supplies and Services	890,000				890,000
		2210502	Publishing and Printing Services	290,000				290,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	65,000				65,000
		2210504	Advertising, Awareness and Publicity Campaigns	535,000				535,000
		2210800	Hospitality Supplies and Services	400,000				400,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks & - Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24	360,000				360,000
		2210802	Boards, Committees, Conferences and Seminars	40,000				40,000
		2211200	Fuel Oil and Lubricants	-				-
		2211201	Refined Fuels and Lubricants for Transport	-				-
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	520,000				520,000
		2220101	Purchase of Tyres and other equipments wearing parts	120,000				120,000
		2220105	Maintenance Expenses - Motor Vehicles and cycles	400,000				400,000
		3111000	Purchase of Office Furniture and General Equipment	400,000				400,000
		3111001	Purchase of office Furniture and Fittings	400,000				400,000
		3111002	Purchase of Computers, printers and other IT equipment	-				-
								-
			Total for General Administration & Planning	162,915,312				162,915,312
								-
#1			Roads & Public Works					-
			0109003710: Public Works					-
01			0109013710: Stalled and New government Buildings					-
		2110100	Basic Salaries - Permanent Employees	-				-
		2110101	Basic Salaries - Civil Service	-				-

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25	Actual Revote	Addition/ Reduction in Revenue	Reallocations	Supplementary I Budget 2024/25
		2210200	Communication, Supplies and Services	318,000				318,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	248,000				248,000
		2210202	Internet connection	60,000				60,000
		2210203	Courier and Postal Services	10,000				10,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,361,300				1,361,300
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	400,000				400,000
		2210302	Accommodation - Domestic Travel	578,500				578,500
		2210303	Daily Subsistence Allowance	382,800				382,800
		2210500	Printing , Advertising and Information Supplies and Services	400,000				400,000
		2210502	Publishing and Printing Services	100,000				100,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	65,000				65,000
		2210504	Advertising, Awareness and Publicity Campaigns	235,000				235,000
		2210700	Training Expense (including capacity building)	775,000				775,000
		2210701	Travel Costs (airlines, bus, railway, etc.)	75,000				75,000
		2210704	Hire of Training Facilities and Equipment	100,000				100,000
		2210710	Accommodation Allowance	180,000				180,000
		2210715	Kenya School of Governemnt	420,000				420,000
		2210800	Hospitality Supplies and Services	340,000				340,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks & - Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24	240,000				240,000
		2210802	Boards, Committees, Conferences and Seminars	100,000				100,000
		2211100	Office and General Supplies and Services	638,000				638,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	255,200				255,200
		2211102	Supplies and Accessories for Computers and Printers	255,200				255,200
		2211103	Sanitary and Cleaning Materials, Supplies and Services	127,600				127,600
		2211300	Other Operating Expenses	497,000				497,000
		2211305	Contracted Guards and Cleaning Services	432,000				432,000
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	65,000				65,000
		3111000	Purchase of Office Furniture and General Equipment	580,000				580,000
		3111001	Purchase of office Furniture and Fittings	290,000				290,000
		3111002	Purchase of Computers,printers and other IT equipment	290,000				290,000
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	700,000				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				700,000
			Total for Department of Public Works	5,609,300				5,609,300
								-
		0109013710:	Stalled and New government Buildings					-
		3110200	Construction of Building/ Construction of Offices & Stores	-				-
		3110202	Non-Residential Buildings/ Construction of Offices Offices - Refurbishment and renovation work at Kitui South, Public Work's HQs Offices and Mechanical 's Transport Offices					-
		3110500	Construction and Civil Works	9,080,000				9,080,000

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25	Actual Revote	Addition/ Reduction in Revenue	Reallocations	Supplementary I Budget 2024/25
		3110599	Other Infrastructure and Civil Works - Construction of Office block at Kitui East(Zombe)	4,540,000				4,540,000
		3110599	Other Infrastructure and Civil Works - Construction of Office block at Mwingi North(Kyuso)	4,540,000				4,540,000
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project S	-				-
		3111401	Pre-feasibility, Feasibility and Appraisal Studies - Training / Capacity Building of Contractors - 50No. Per Ward					-
			Total for Department of Public works	9,080,000				9,080,000
			Total SP	14,689,300				14,689,300
								-
								-
01		0110003710: Roads						-
		0110013710: Construction of Roads and Bridges						-
		2110100	Basic Salaries - Permanent Employees	-				-
		2110101	Basic Salaries - Civil Service					-
		2210200	Communication, Supplies and Services	350,000				350,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	280,000				280,000
		2210202	Internet connection	50,000				50,000
		2210203	Courier and Postal Services	20,000				20,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,261,300				1,261,300
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	400,000				400,000
		2210302	Accommodation - Domestic Travel	478,500				478,500
		2210303	Daily Subsistence Allowance	382,800				382,800
		2210500	Printing, Advertising and Information Supplies and Services	400,000				400,000
		2210502	Publishing and Printing Services	100,000				100,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	65,000				65,000
		2210504	Advertising, Awareness and Publicity Campaigns	235,000				235,000
		2210700	Training Expense (including capacity building)	775,000				775,000
		2210701	Travel Costs (airlines, bus, railway, etc.)	75,000				75,000
		2210704	Hire of Training Facilities and Equipment	100,000				100,000
		2210710	Accommodation Allowance	180,000				180,000
		2210715	Kenya School of Governemnt	420,000				420,000
		2210800	Hospitality Supplies and Services	340,000				340,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks & - Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24	240,000				240,000
		2210802	Boards, Committees, Conferences and Seminars	100,000				100,000
		2211000	Specialised Materials and Supplies	740,000				740,000
		2211006	Purchase of Workshop Tools, Spares and Small Equipment	500,000				500,000
		2211009	Education and Library Supplies	-				-
		2211016	Purchase of Uniforms and Clothing - Staff	240,000				240,000
		2211100	Office and General Supplies and Services	638,000				638,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	255,200				255,200
		2211102	Supplies and Accessories for Computers and Printers	255,200				255,200
		2211103	Sanitary and Cleaning Materials, Supplies and Services	127,600				127,600
		2211300	Other Operating Expenses	497,000				497,000
		2211305	Contracted Guards and Cleaning Services	432,000				432,000

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25	Actual Revote	Addition/ Reduction in Revenue	Reallocations	Supplementary I Budget 2024/25
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	65,000				65,000
		3111000	Purchase of Office Furniture and General Equipment	580,000				580,000
		3111001	Purchase of office Furniture and Fittings	290,000				290,000
		3111002	Purchase of Computers, printers and other IT equipment	290,000				290,000
		3111400	Feasibility study, Engineering and Designs	700,000				700,000
		3111401	Pre-feasibility, Feasibility and Appraisal Studies - Training / Capacity Building of Contractors - 50No. Per Ward	-				-
		3111402	Feasibility Study, Engineering and Designs (to promote designs, strength of materials and software for production of quality structures)	700,000				700,000
			Total for Dept.of Roads & Allied Infra. and Transport & Mechanical Development	6,281,300				6,281,300
		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	3,192,101	(13,375,000)	0.00	575,877,221
		3110401	Major Roads (support to dustless town programme-) - Tarmacking of 1.5km Kyusvani 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				28,600,000
		3110401	Major Roads (Fuel Levy - Grant Revote) RMLF	445,098,850	34,332			445,133,182
		3110499	Construction of Roads - (Road widening and Dozing works.) - New - 10kms per Ward translating to 200kms in the County	43,200,000				43,200,000
		3110499	Construction of Roads - (Road widening works.) - Cash For Assets (CFA) Programme - Bush and Road Clearance	40,000,000		-13,375,000		26,625,000
		3110499	Major Roads (- Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24 - Outstanding commitments for FY 2023-24)	29,161,270	3,157,769			32,319,039
		3111100	Purchase of Specialised Plant, Equipment and Machinery	-				-
		3111120	Purchase of Lab Equipment and tools					-
			Total Development for Department of Roads	586,060,120	3,192,101	(13,375,000)	0.00	575,877,221
			Total SP	592,341,420	3,192,101	(13,375,000)	0.00	582,158,521
								-
#2			Transport and Boda Boda Sector					-
			Department of Transport and Boda Boda Sector					-
02			0203013710 Department of Transport and Mechanical Services					-
		2110100	Basic Salaries - Permanent Employees	-				-
		2110101	Basic Salaries - Civil Service					-
		2210200	Communication, Supplies and Services	504,000				504,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	414,000				414,000
		2210202	Internet connection	70,000				70,000
		2210203	Courier and Postal Services	20,000				20,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,781,000				1,781,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	696,000				696,000
		2210302	Accommodation - Domestic Travel	500,000				500,000
		2210303	Daily Subsistence Allowance	585,000				585,000
		2210500	Printing , Advertising and Information Supplies and Services	842,411				842,411
		2210502	Publishing and Printing Services	342,411				342,411
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	65,000				65,000
		2210504	Advertising, Awareness and Publicity Campaigns	435,000				435,000

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25	Actual Revote	Addition/ Reduction in Revenue	Reallocations	Supplementary I Budget 2024/25
		2210700	Training Expense (including capacity building)	1,050,000				1,050,000
		2210701	Travel Costs (airlines, bus, railway, etc.)	100,000				100,000
		2210704	Hire of Training Facilities and Equipment	150,000				150,000
		2210710	Accommodation Allowance	240,000				240,000
		2210715	Kenya School of Governemnt	560,000				560,000
		2210799	Boda Boda Training including purchase of helmets, reflectors and issue of licenses	-				-
		2210800	Hospitality Supplies and Services	570,000				570,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks & - Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24	420,000				420,000
		2210802	Boards, Committees, Conferences and Seminars	150,000				150,000
		2211000	Specialised Materials and Supplies	5,685,000				5,685,000
		2211006	Purchase of Workshop Tools, Spares and Small Equipment - Wearing parts of Equipments	5,020,000				5,020,000
		2211009	Education and Library Supplies	65,000				65,000
		2211016	Purchase of Uniforms and Clothing - Staff	600,000				600,000
		2211100	Office and General Supplies and Services	1,140,000				1,140,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	470,000				470,000
		2211102	Supplies and Accessories for Computers and Printers	430,000				430,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	240,000				240,000
		2211200	Fuel Oil and Lubricants	2,950,000				2,950,000
		2211201	Refined Lubricants for Transport	2,950,000				2,950,000
		2211300	Other Operating Expenses	672,000				672,000
		2211305	Contracted Guards and Cleaning Services	432,000				432,000
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	240,000				240,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	7,140,000				7,140,000
		2220101	Purchase of Tyres and other equipments wearing parts	3,120,000				3,120,000
		2220105	Maintenance Expenses - Motor Vehicles and cycles	4,020,000				4,020,000
		2220200	Routine Maintenance - Other Assets	14,710,000				14,710,000
		2220201	Maintenance of Plant, Machinery and Equipment	14,130,000				14,130,000
		2220210	Maintenance of Computers, Software, and Networks	580,000				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				800,000
		3111001	Purchase of office Furniture and Fittings	400,000				400,000
		3111002	Purchase of Computers, printers and other IT equipment	400,000				400,000
		3111400	Research, Feasibility Studies, Project Preparation and Design, Projects	1,640,000				1,640,000
		3111401	Pre-feasibility, Feasibility and Appraisal Studies - Training	-				-
		3111402	Feasibility Study, Engineeering and Designs (to promote designs, strength of materials and software for production of quality structures)	1,640,000				1,640,000
		Total for Dept.of Transport and Mechanical Services		39,484,411				39,484,411
		Department of Transport and Mechanical Services						-
		2211000	Specialised Materials and Supplies	-				-
		2211006	Purchase of Workshop Tools, Spares and Small Equipment	-				-
		3110200	Construction of Building/ Construction of Offices & Stores	-				-

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25	Actual Revote	Addition/ Reduction in Revenue	Reallocations	Supplementary I Budget 2024/25
		3110202	Non-Residential Buildings/ Construction of Offices Offices (Storm water drainage and associated civil works at Public Works Headquarters' Block – Kshs. 2.0 Million)	-				-
		3110400	Construction of Roads	69,494,462	3,591,114	-	0.00	73,085,576
		3110402	Access Roads (Fuel, maintenance of plant and machinery)-In-house grading 2,400km - 60km per Ward)	68,172,000				68,172,000
		3110499	Boda Boda Sector - - Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24	1,322,462	3591113.619			4,913,576
		3110500	Construction and Civil Works	6,750,000	-	-	0.00	6,750,000
		3110599	Other Infrastructure and Civil Works (Construction of BODABODA sheds and associated civil works - Construction of 15No. Boda Boda sheds)	6,750,000		0		6,750,000
		3110700	Purchase of Vehicles and Other Transport Equipment	35,000,000				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				35,000,000
		3111400	Research, Feasibility Studies, Project Preparation and Design, Projects	23,700,000	-	-	(4,454,997)	19,245,003
		3111401	Pre-feasibility, Feasibility and Appraisal Studies - Training of 1,000No. Boda boda riders to issuance of Smart Driving Licences	15,700,000			-4454997.00	11,245,003
		3111401	Pre-feasibility, Feasibility and Appraisal Studies -Develop Boda-boda Policy	8,000,000				8,000,000
		3111401	Pre-feasibility, Feasibility and Appraisal Studies - Purchase and Issuance of safety riding gears to 2,000No. (FY 2024/2025 trained Riders-helmets, reflectors	-				-
			Total for Dept.of Transport and Mechanical Services	134,944,462	3,591,114	-	-4454997.00	134,080,579
			Total SP	174,428,873	3,591,114	-	-4454997.00	173,564,990
			Total Recurrent	214,290,323	-	-	-	214,290,323
			Total Development	730,084,582	6,783,214	(13,375,000)	(4,454,997)	719,037,799
			Total Vote 3731	944,374,905	6,783,214	(13,375,000)	(4,454,997)	933,328,122
			VOTE 3716: MINISTRY OF HEALTH AND SANITATION					
			MEDICAL SERVICES					
			0401003710 P 1 GENERAL ADMINISTRATION, PLANNING & SUPPORT SERVICES	-				-
0001	01		0401013710 SP 1.1 HUMAN RESOURCE MANAGEMENT {GENERAL ADMINISTRATION AND PUBLIC PARTICIPATION}					-
		2110100	Basic Salaries - Permanent Employees	891,170,557	-	48,369,350	0.00	939,539,907
		2110101	Basic Salaries - Civil Service + (Employment of 39 nurses for operationalization of the 34 health facilities+ 5 newly operationalized facilities+112 facilities manned by 1 nurse+ 8 facilities manned by locum staff to cater for 5 months salary)	891,170,557		48,369,350		939,539,907
		2110200	Basic Wages - Temporary Employees	12,656,000	-	14,200,000	0.00	26,856,000
		2110202	Casual Labour - Others (Locum + CHMT) +(Stipends for locum nurses for 5 months in the 112 facilities manned by 1 nurse))	12,656,000		14,200,000		26,856,000
		2210200	Communication, Supplies and Services	307,907				307,907
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	230,260				230,260
		2210202	Internet Connections	39,107				39,107
		2210203	Courier and Postal Services	38,540				38,540
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,372,812				2,372,812
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	989,612				989,612
		2210302	Accommodation - Domestic Travel	550,000				550,000
		2210303	Daily Subsistence Allowance	833,200				833,200

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25	Actual Revote	Addition/ Reduction in Revenue	Reallocations	Supplementary I Budget 2024/25
		2210400	Foreign Travel and Subsistence, and other transportation costs	644,906				644,906
		2210403	Daily Subsistence Allowance	276,800				276,800
		2210404	Sundry Items (e.g. airport tax, taxis, etc...)	368,106				368,106
		2210500	Printing , Advertising and Information Supplies and Services	3,745,750				3,745,750
		2210502	Publishing and Printing Services	72,762				72,762
		2210504	Advertising, Awareness and Publicity Campaigns(printing of assorted registers and reporting tools)	3,672,988				3,672,988
		2210700	Training Expense (including capacity building+ Training of Health facility management committees)	2,210,000				2,210,000
		2210710	Accommodation Allowance	946,000				946,000
		2210711	Training Fees	174,000				174,000
		2210712	Trainee Allowance	290,000				290,000
		2210715	Kenya School of Government	660,000				660,000
		2210799	Training Expenses - Other	140,000				140,000
		2210800	Hospitality Supplies and Services	3,690,000				3,690,000
		2210801	Boards and committees - Management Committees/ Facility Health Committtees	1,290,000				1,290,000
		2210803	Catering Services (receptions), Accommodation, Gifts, Food and Drinks & - Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24	1,600,000				1,600,000
		2210803	Pending bill- Catering Services	800,000				800,000
		2211100	Office and General Supplies and Services	1,510,320				1,510,320
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	800,000				800,000
		2211102	Supplies and Accessories for Computers and Printers	578,381				578,381
		2211103	Sanitary and Cleaning Materials, Supplies and Services	131,939				131,939
		2211200	Fuel Oil and Lubricants	2,000,000				2,000,000
		2211201	Refined Fuels and Lubricants for Transport	2,000,000				2,000,000
		2211300	Other Operating Expenses	590,000				590,000
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	290,000				290,000
		2211308	Legal Dues/fees, Arbitration and Compensation Payments	300,000				300,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	4,600,000				4,600,000
		2220101	Maintenance expenses- motor vehicle (ambulances + utility vehicles)	2,500,000				2,500,000
		2220102	Pending bill- Maintenance expenses- motor vehicle (ambulances)	600,000				600,000
		2220105	Routine maintenance- Tyres & Tubes	1,500,000				1,500,000
		2220200	Routine Maintenance-Other Assets	105,306				105,306
		2220205	Maintenance of Buildings and Stations -- Non-Residential	105,306				105,306
		3111000	Purchase of Office Furniture and General Equipment	1,755,000	-	615,096	1,080,456	3,450,552
		3111001	Purchase of Office Furniture and Fittings	760,000				760,000
		3111002	Purchase of Computers, Printers and other IT Equipment	995,000				995,000
		3111401	Feasibility - Engagement of National Government in the installation of Afya Ke Software in the twelve sub county Hospitals			615,096	1,080,456	1,695,552
		Total Recurent		927,358,559	-	63,184,446	1080456.00	991,623,461
				-				-
0001	01	Development		-				-
		3111100	Purchase of Specialised Plant, Equipment and Machinery	2,157,207	-	8,310,413	4,532,380	15,000,000

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25	Actual Revote	Addition/ Reduction in Revenue	Reallocations	Supplementary I Budget 2024/25
		3111112	Automation of 12 sub-county hospitals(Ikutha,Mutomo,Ikanga,Zombe,Mutitu,Katulani,Kauwi,Migwani,Nuu, Kyuso,Tseikuru,Kanyangi). This includes desktop computers, Epos printers,interlinking of the facilities stores dashboards, networking and internet connection	2,157,207		8,310,413	4,532,380	15,000,000
		Total Development		2,157,207	-	8,310,413	4,532,380	15,000,000
		TOTAL- SP 1.1 (040404) HUMAN RESOURCE MANAGEMENT {GENERAL ADMINISTRATIVE}		929,515,766	-	71,494,859	5,612,836	1,006,623,461
				-				-
				-				-
				-				-
0001	01	0401033710	SP. 1.3 HEALTH STANDARDS, QUALITY ASSURANCE & STANDARDS (SUB-COUNTY SUPPORT SUB-PROGRAMME)					-
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,000,000				3,000,000
		2210303	Sub-County Health Management Team support programme	3,000,000				3,000,000
		TOTAL- SUB- PROGRAMME: SP. 1.2 HEALTH STANDARDS, QUALITY ASSURANCE & S		3,000,000				3,000,000
				-				-
				-				-
0001	01	0401023710	SP. 1.2 HEALTH POLICY, PLANNING & FINANCING					-
		2110100	Basic Salaries - Permanent Employees	66,062,932				66,062,932
		2110101	Basic Salaries - Civil Service	66,062,932				66,062,932
		2210100	Utilities Supplies and Services	30,193,913				30,193,913
		2210101	Electricity	100,275				100,275
		2210106	Utilities, Supplies- Other (Electricity for KCRH and Mwingi Level 4 Hospitals)	20,000,000				20,000,000
		2210106	Utilities, Supplies- Other (Electricity for other Health Facilities)	10,000,000				10,000,000
		2210102	Water and sewerage charges	93,637				93,637
		2210200	Communication, Supplies and Services	400,186				400,186
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	378,598				378,598
		2210202	Internet Connections	21,589				21,589
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,350,331				3,350,331
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	910,331				910,331
		2210302	Accommodation - Domestic Travel	1,211,696				1,211,696
		2210303	Daily Subsistence Allowance	1,228,305				1,228,305
		2211200	Fuel Oil and Lubricants	1,500,000				1,500,000
		2211201	Refined Fuels and Lubricants for Transport	1,500,000				1,500,000
		Total Recurrent		101,507,362				101,507,362
				-				-
0002	01	Development (040102)						-
		3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	102,617,939	14,235,425	163,522,931	(32,723,249)	247,653,046
				-				-
		3110202	Completion and operationalization of kitchen at Migwani sub-county hospital	2,500,000			(500,000)	2,000,000
		3110202	Construction of Mwingi North Subcounty Headquarter Hospital - Upgrading Kyuso to Level IV - general theatre and Kitchen	10,400,000			-	10,400,000
		3110202	Construction of Mwingi North Subcounty Headquarter Hospital - Upgrading Kyuso to Level IV - Construction of Kyuso female Ward and paediatric ward	9,300,000		-	(300,000)	9,000,000
								-
		3110202	Continuation of construction of stalled Kitui County referral hospital Amenity/ Surgical Ward	5,000,000			(5,000,000)	-

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25	Actual Revote	Addition/ Reduction in Revenue	Reallocations	Supplementary I Budget 2024/25
		3110202	Continuation of construction of Nzamba Kitonga Memorial Hospital + - Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24	16,000,000	4,568,966	10,150,000	(6,000,000)	24,718,966
		3110202	Continuation of Construction of renal centre KCRH + - Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24	9,000,000	7,768	21,850,000	(1,000,000)	29,857,768
		3110202	Continuation of Construction of medical/female ward at Mwingi Level IV hospital (stalled)	5,000,000				5,000,000
		3110202	Initiate upgrading of Sosoma dispensary to a level 3B	2,000,000				2,000,000
		3110202	Completion of Musovo dispensary	2,000,000				2,000,000
		3110202	Initiate construction of Mwakini dispensary	4,450,000				4,450,000
		3110202	Continuation of upgrading of Mbitini health centre to a level 3B	2,000,000				2,000,000
		3110202	Construction of Kyuso Outpatient Block	5,000,000				5,000,000
		3110202	Continuation of Upgrading of Kanziko health centre to a level 3B	2,000,000				2,000,000
		3110202	Initiate upgrading of Katse health centre to a level 3B	2,000,000				2,000,000
		3110202	Continuation of Upgrading of Endau dispensary to a level 3B	2,000,000				2,000,000
		3110202	Continuation of Upgrading of Tiva dispensary to a level 3B	2,044,690				2,044,690
		3110202	Construction/operationalization of dispensaries at katumbi (Tseikuru), Kimangao, Katumbi (Endau/ Malalani), Ngwate,gatoroni,Kimela, Kilimu, Nguutani/Katuyu/Mukauni,Kangondi, Nzunguni-kasang'o, Kathithu,Thitha, Kamanyi,Tuvaani, Kwa Song'e, Kaliwa, Mikauni, Kimangao, Mwambuni, Yumbu, Kaliwa, Muthaand Kavumbuni	19,923,249		0	-19,923,249	-
		3110202	Construction of dispensaries in 17 villages with no health facilities. The villages are Kalundu Kenze,Kyanika/Mwembe Tayari,Nyanyaa/Ndunguni,Ithumula,Kathungu,Ndili Kaliakature,Kyeng'e,Kaliakatura/ Katheuni,Mulang'a,Kyanika,Mathyakani,(Nguni),Kimela/Syumani,Kanyengya/Gatoroni,Nguutani/Katuyu/Mukauni,Nzawa/Mavuni			63,022,931		63,022,931
		3110202	Renovation/ Operationalization of 19 facilities (Currently with structures that need facelifing). These are Katyethoka Dispensary,Katumbi Dispensary - Endau Malalani,Munyuni Dispensary,Kasangu Dispensary,Kisiuni Dispensary,Yana Dispensary,Ngwate Dispensary,Isaa Dispensary,Kilimu Dispensary, Masavi Dispensary, Kitoo Dispensary, Kangondi Dispensary,Ithumbi Dispensary,Katinga Dispensary, Kitooni dispensary Kasarani Dispensary - Mwingi Central,Sosoma Dispensary,Maongoa Dispensary,Kaliwa Dispensary Katumbi Dispensary - Tseikuru,Nzanzeni Dispensary			30,000,000		30,000,000
		3110202	Completion of Kauwi Sub-County Hospital theatre(Walkway, water tank installation,gas cubicles, drainage and electrical works)	2,000,000				2,000,000

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25	Actual Revote	Addition/ Reduction in Revenue	Reallocations	Supplementary I Budget 2024/25
		3110202	- Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24 for construction works(Re-roofing of cancer centre at KCRH, construction of Kakithya dispensary, renovation of Kanyangi Thearte, Completion of Kyandui Dispensary, chainlink fencing and gate at kawala, renovation of Endau Dispensary, construction of placenta pit at Tharaka Health Centre, construction of maternity theatre at Kanziku health centre, roofing of kitchen block at KCRH, completion and extension of theatre at Mutomo sub-county hospital, renovation of maternity block at tiva dispensary, construction of women unit at Mwingi level iv hospital, construction of Kitoo dispensary, completion of Tseikuru X-ray block)		9,658,691	21,000,000	0	30,658,691
		3110202	Construction / Upgrading of Musavani in Tseikuru, Yumbu in Mui and Kathithu in Ikanga/ Kyatune dispensaries to health centres			17500000	-	17,500,000
		3110300	Refurbishment of Buildings	3,600,000				3,600,000
		3110302	Renovations of primary health facilities (Tharaka and Yanzuu health centres)	3,600,000				3,600,000
		3111500	Other Infrastructure and Civil Works	6,000,000	1,279,362	-	(3,000,000)	4,279,362
		3111504	Continuation of construction of perimeter wall and chain-link Fencing at Mwingi level 1V hospital (stalled)	3,000,000				3,000,000
		3111504	Continuation of construction of perimeter wall and chain-link Fencing at KCRH	3,000,000			(3,000,000)	-
		3111504	Installation of solar flood lights at CHMT-pending bill		1,279,362			1,279,362
			Total Development	112,217,939	15,514,787	163,522,931	(35,723,249)	255,532,408
			TOTAL- SP. 1.2 (040102) HEALTH POLICY, PLANNING & FINANCING	213,725,301	15,514,787	163,522,931	(35,723,249)	357,039,770
				-				-
				-				-
			TOTAL-PROGRAMM: P.1 GENERAL ADMINISTRATION, PLANNING & SUPPORT SERV	1,146,241,067				1,146,241,067
				-				-
0002	01	0402023710	SP 3.2 County Referral Services (Ambulance Referral Services Sub- Pr	-				-
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,370,000				1,370,000
		2210303	Daily Subsistence Allowance	1,370,000				1,370,000
			Total Recurrent	1,370,000				1,370,000
			Total	1,370,000				1,370,000
				-				-
0002	01			-				-
		0402033710	Other Current Transfers	-				-
			HOSPITAL FIF / COST SHARING REFunds FOR THE 14 COUNTY HOSPITALS					-
		2640400	Other Current Transfers, Grants and Subsidies	350,000,000	-	-	0.00	350,000,000
		2640499	KITUI COUNTY REFERRAL	110,307,864				110,307,864
		264099	- Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24- KITUI COUNTY REFERRAL	7,329,999				7,329,999
		2640499	KITUI COUNTY REFERRAL-AMENITY	29,930,828				29,930,828
		2640499	MWINGI SUB COUNTY HOSPITAL	99,769,428				99,769,428

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25	Actual Revote	Addition/ Reduction in Revenue	Reallocations	Supplementary I Budget 2024/25
		2640499	- Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24-MWINGI SUB COUNTY HOSPITAL	8,488,599				8,488,599
		2640499	MIGWANI SUB COUNTY HOSPITAL	13,976,773				13,976,773
		2640499	KATULANI HOSPITAL	5,938,867				5,938,867
		2640499	MUTITU SUB COUNTY HOSPITAL	6,083,413				6,083,413
		2640499	IKANGA HOSPITAL	5,649,774				5,649,774
		2640499	NUU SUB COUNTY HOSPITAL	6,158,801				6,158,801
		2640499	KANYANGI SUB COUNTY HOSPITAL	5,649,774				5,649,774
		2640499	KYUSO SUB COUNTY HOSPITAL	7,390,562				7,390,562
		2640499	KAUWI SUB COUNTY HOSPITAL	7,390,562				7,390,562
		2640499	TSEIKURU SUB COUNTY HOSPITAL	9,854,083				9,854,083
		2640499	IKUTHA SUB COUNTY HOSPITAL	12,531,308				12,531,308
		2640499	MUTOMO HOSPITAL	7,390,562				7,390,562
		2640499	ZOMBE HOSPITAL	6,158,801				6,158,801
								-
0004	01	0402013710	OTHER CURRENT TRANSFERS-OTHER					-
		2640499	Primary Health Facility (Health Centres & dispensaries) Support. To supplement Donor funding	15,066,000				15,066,000
		2640499	Primary Health Facility (Health Centres & dispensaries) -County funding for the operational facilities+5,935,995 to cater for operationalization of the new 34 dispensaries for 5 months(watchman, cleaner , utilities,sanitation, committee allowances)	34,590,250		5,935,995		40,526,245
		TOTAL		49,656,250	-	5,935,995	0.00	55,592,245
								-
0004	01	0402013710	OTHER CAPITAL GRANTS AND TRANSFERS					-
		2640503	Universal Healthcare in Devolved System Program from DANIDA - support for Health centres & dispensaries	10,044,000	315,558			10,359,558
		TOTAL CAPITAL GRANTS		10,044,000	315,558	-	0.00	10,359,558
								-
			Total Recurrent Medical Services	1,432,892,171	-	69,120,441	1,080,456	1,503,093,067
			Total Development Medical Services	124,419,146	15,830,345	171,833,344	(31,190,869)	280,891,966
			TOTAL MEDICAL SERVICES	1,557,311,317	15,830,345	240,953,785	(30,110,413)	1,783,985,033
				-				-
			PUBLIC HEALTH AND SANITATION					-
0003	01	0403003710	P2: PREVENTIVE & PROMOTIVE HEALTH SERVICES					-
		0403023710						-
		2110100	Basic Salaries - Permanent Employees	905,379,774				905,379,774
		2110101	Basic Salaries - Civil Service	905,379,774				905,379,774
		2110200	Basic Wages - Temporary Employees	88,920,000				88,920,000
		2110202	Casual Labour - Others (Stipents for Community Health Volunteers)(247 villages 10 CHvs per village*3000 monthly stipend for 12 months)	88,920,000				88,920,000
		2210200	Communication, Supplies and Services	123,398				123,398
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	115,910				115,910
		2210202	Internet Connections	7,488				7,488
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,184,606				1,184,606
		2210301	Sub-County Health Management Team support programme	647,500				647,500
		2210303	Daily Subsistence Allowance	537,106				537,106
		2210400	Foreign Travel and Subsistence, and other transportation costs	480,000				480,000
		2210403	Daily Subsistence Allowance	390,000				390,000
		2210404	Sundry Items (e.g. airport tax, taxis, etc...)	90,000				90,000

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25	Actual Revote	Addition/ Reduction in Revenue	Reallocations	Supplementary I Budget 2024/25
		2210500	Printing , Advertising and Information Supplies and Services	1,500,000				1,500,000
		2210502	Publishing and Printing Services	116,000				116,000
		2210504	Advertising, Awareness and Publicity Campaigns(printing of assorted registers and reporting tools for community health services)	1,384,000				1,384,000
		2210700	Training Expense (including capacity building)	1,500,000				1,500,000
		2210710	Accommodation Allowance	287,000				287,000
		2210711	Training Fees	116,000				116,000
		2210712	Trainee Allowance	170,226				170,226
		2210715	Kenya School of Government	839,774				839,774
		2210799	Training Expenses - Other	87,000				87,000
		2210800	Hospitality Supplies and Services	892,831				892,831
		2210803	Catering Services (receptions), Accommodation, Gifts, Food and Drinks & Pening bills	892,831				892,831
		2211100	Office and General Supplies and Services	500,000				500,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	238,358				238,358
		2211102	Supplies and Accessories for Computers and Printers	228,536				228,536
		2211103	Sanitary and Cleaning Materials, Supplies and Services	33,106				33,106
		2211200	Fuel Oil and Lubricants	870,000				870,000
		2211201	Refined Fuels and Lubricants for Transport	870,000				870,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,894,000				1,894,000
		2220101	Maintenance expenses- motor vehicle	1,421,393				1,421,393
		2220105	Routine maintenance- Tyres & Tubes	472,607				472,607
		2220200	Routine Maintenance-Other Assets	105,000				105,000
		2220205	Maintenance of Buildings and Stations -- Non-Residential	105,000				105,000
		2640400	Other Current Transfers, Grants and Subsidies	58,050,445				58,050,445
		2640499	Other Current Transfers - Other (Community Health Promoters grant)	58,050,445				58,050,445
		3110700	Purchase of Vehicles and Other Transport Equipment	1,701,800				1,701,800
		3110704	Purchase of Bicycles and Motorcycles(5 sub-counties)	1,701,800				1,701,800
		3111000	Purchase of Office Furniture and General Equipment	2,000,000				2,000,000
		3111001	Purchase of Office Furniture and Fittings	950,000				950,000
		3111002	Purchase of Computers, Printers and other IT Equipment	1,050,000				1,050,000
		Total Recurent		1,065,101,854				1,065,101,854
								-
0003	01	3110300	Refurbishment of Buildings					-
		3111100	Purchase of Medical and Dental Equipment	7,150,000				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				3,000,000
		3111101	Procurement of paqua lab (water quality analysis)	1,200,000				1,200,000
		3111101	Purchase of 2 coolers for Kyuso mortuary	1,000,000				1,000,000
		3111101	Pending bill- Repair of mortuary coolers at Mutomo Sub-County hospital	1,950,000				1,950,000
		3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	12,261,165	7,945,736	18,000,000	0.00	38,206,901
		3110202	Completion and equipping of KCRH and Mwingi level IV mortuaries	6,200,000		18,000,000.00		24,200,000
		3110202	Pending bill- Construction of KCRH mortuary by millenium stores ltd	2,061,165				2,061,165
		3110202	Construction of pit latrines for health care facilities- at Zombe sub-county hospital, Kiomo dispensary, Tulia health centre, Kamayangi dispensary, Kangalu dispensary,Ngiluni dispensary (Mwingi Central), Ngaaka Yakwa dispensary and Wii dispensary	4,000,000		0		4,000,000
		3110202	PROPOSED COMPETION OF KATHINI DISPENSARY -Pending bill		1,499,230			1,499,230

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25	Actual Revote	Addition/ Reduction in Revenue	Reallocations	Supplementary I Budget 2024/25
		3110202	PROPOSED COMPLETION OF MORTUARY BLOCK AT KITUI REFERRAL HOSPITAL -Pending bill		6,446,506			6,446,506
		Total development		19,411,165	7,945,736	18,000,000	0.00	45,356,901
		Total SP		1,084,513,019	7,945,736	18,000,000	0.00	1,110,458,755
								-
0003	01	0404043710 PRIMARY CARE NETWORKS (Establishment and Strengthening of primary care networks in the county (training and sensitization)						-
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,084,100				1,084,100
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	534,000				534,000
		2210302	Accommodation - Domestic Travel	300,000				300,000
		2210303	Daily Subsistence Allowance	250,100				250,100
		2210800	Hospitality Supplies and Services	872,000				872,000
		2210802	Boards, Committees, Conferences and Seminars	872,000				872,000
		2211200	Fuel Oil and Lubricants	43,900				43,900
		2211201	Refined Fuels and Lubricants for Transport	43,900				43,900
			Sub-Total Recurrent	2,000,000				2,000,000
								-
		Development						-
		0402013710 OTHER CAPITAL GRANTS AND TRANSFERS		-				-
0004	01	2640503	Universal Healthcare in Devolved System Program from DANIDA - To support level 1 facilities	3,557,250				3,557,250
		TOTAL CAPITAL GRANTS		3,557,250	-	-	0.00	3,557,250
								-
								-
0003	1	0404033710 SP. 2.2 IMMUNIZATION AND DISEASE SURVEILLANCE		-				-
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,004,170				2,004,170
		2210303	Daily Subsistence Allowance	2,004,170				2,004,170
		2210500	Printing , Advertising and Information Supplies and Services	440,000				440,000
		2210502	Publishing and Printing Services	440,000				440,000
		2211200	Fuel Oil and Lubricants	800,000				800,000
		2211201	Refined Fuels and Lubricants for Transport	550,000				550,000
		2211204	Other Fuels (wood, charcoal, cooking gas etc?)	250,000				250,000
			Total Recurrent	3,244,170	-	-	0.00	3,244,170
							0.00	-
0005	01	0403033710 SP 2.3 HEALTH PROMOTION SUB PROGRAMME(HIV/ AIDS & TB SUB P		-				-
		2210200	Utilities Supplies and Services	60,900				60,900
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	60,900				60,900
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,073,000				2,073,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	835,000				835,000
		2210302	Accommodation - Domestic Travel	490,000				490,000
		2210303	Daily Subsistence Allowance	748,000				748,000
		2210800	Hospitality Supplies and Services	525,969				525,969
		2210803	Catering Services (receptions), Accommodation, Gifts, Food and Drinks & - Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24	525,969				525,969
			Total Recurrent	2,659,869	-	-	0.00	2,659,869
			Total SP	2,659,869	-	-	0.00	2,659,869
								-
0003	01	SUB PROGRAMME: 2.4 (040301) COMMUNICABLE DISEASE CONTROL {Public health		-				-
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	424,194				424,194
		2210303	Daily Subsistence Allowance	424,194				424,194
		2211100	Office and General Supplies and Services	109,749				109,749

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25	Actual Revote	Addition/ Reduction in Revenue	Reallocations	Supplementary I Budget 2024/25
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	109,749				109,749
		2211200	Fuel Oil and Lubricants	750,000				750,000
		2211201	Refined Fuels and Lubricants for Transport	750,000				750,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	2,758,500				2,758,500
		2220101	Maintenance expenses- motor cycles	2,758,500				2,758,500
		Sub Total		4,042,443				4,042,443
				-				-
0003	01	SUB PROGRAMME: 2.5 (040302) NON-COMMUNICABLE DISEASE PREVENTION & C		-				-
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs (Baby Friendly Community Initiative (BFCI- Nutrition promotion activities for under-fives) and malezi bora programme(Vitamin A supplementation and deworming)	1,500,000				1,500,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	550,000				550,000
		2210302	Accommodation - Domestic Travel	345,000				345,000
		2210303	Daily Subsistence Allowance	605,000				605,000
		2210800	Hospitality Supplies and Services	181,200				181,200
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks & - Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24	181,200				181,200
		Total Recurrent		1,681,200				1,681,200
		SUB-TOTAL		1,681,200				1,681,200
				-				-
0005	01	SUB PROGRAMME: 2.6:(040401) HEALTH PROMOTION		-				-
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	556,784				556,784
		2210303	Daily Subsistence Allowance	556,784				556,784
		2210500	Printing , Advertising and Information Supplies and Services	1,445,790				1,445,790
		2210502	Publishing and Printing Services	31,212				31,212
		2210504	Advertising, Awareness and Publicity Campaigns (Radio Talkshows)	297,440				297,440
		2210505	Trade Shows and Exhibitions (Commemorate World Health days, agricultural show and trade fair)	1,117,138				1,117,138
		2210800	Hospitality Supplies and Services	300,000				300,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks & - Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24	300,000				300,000
		TOTAL- HEALTH PROMOTION		2,302,574				2,302,574
				-				-
0004	01	SP. 3.3 (040402) Specialised Services { Mobile Health Clinic Services and rehabilita		-				-
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,847,337				2,847,337
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	896,000				896,000
		2210302	Accommodation - Domestic Travel	970,000				970,000
		2210303	Daily Subsistence Allowance	981,337				981,337
		2211200	Fuel Oil and Lubricants	780,000				780,000
		2211201	Refined Fuels and Lubricants for Transport	780,000				780,000
		Total Recurrent		3,627,337	-	-	0.00	3,627,337
		Total SP 3.3		3,627,337	-	-	0.00	3,627,337
				-				-
		TOTAL PUBLIC HEALTH AND SANITATION		1,084,659,448	-	-	0.00	1,084,659,448
				-				-
		DRUGS AND MEDICAL SUPPLIES MANAGEMENT		-				-
		0402003710 P.3 CURATIVE HEALTH SERVICES		-				-
				-				-

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25	Actual Revote	Addition/ Reduction in Revenue	Reallocations	Supplementary I Budget 2024/25
0006	01	0402013710 SP.	3.1 FORENSIC AND DIAGNOSTICS (Health Products and Technology)	-				-
		2110100	Basic Salaries - Permanent Employees	772,253,076				772,253,076
		2110101	Basic Salaries - Civil Service	772,253,076				772,253,076
		2110200	Basic Wages - Temporary Employees	1,200,000				1,200,000
		2110202	Casual Labour	1,200,000				1,200,000
		2210200	Communication, Supplies and Services	129,198				129,198
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	116,000				116,000
		2210202	Internet Connections	13,198				13,198
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	4,578,234				4,578,234
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,900,000				1,900,000
		2210302	Sub-County Health Management Team support programme	1,000,000				1,000,000
		2210303	Daily Subsistence Allowance	1,678,234				1,678,234
		2210400	Foreign Travel and Subsistence, and other transportation costs	440,000				440,000
		2210403	Daily Subsistence Allowance	311,766				311,766
		2210404	Sundry Items (e.g. airport tax, taxis, etc...)	128,234				128,234
		2210500	Printing, Advertising and Information Supplies and Services	1,116,000				1,116,000
		2210502	Publishing and Printing Services	616,000				616,000
		2210504	Advertising, Awareness and Publicity Campaigns (Printing and Distribution of assorted Registers and Summary tools)	500,000				500,000
		2210700	Training Expense (including capacity building)	1,500,000				1,500,000
		2210710	Accommodation Allowance	163,000				163,000
		2210711	Training Fees	290,000				290,000
		2210712	Trainee Allowance	145,000				145,000
		2210715	Kenya School of Government	804,000				804,000
		2210799	Training Expenses - Other	98,000				98,000
		2210800	Hospitality Supplies and Services	1,900,000				1,900,000
		2210802	Boards, Committees, Conferences and Seminars	500,000				500,000
		2210803	Catering Services (receptions), Accommodation, Gifts, Food and Drinks & - Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24	600,000				600,000
		2210803	Pending bill-Catering Services	800,000				800,000
		2211000	Specialised Materials and Supplies	340,000,000	-	98,964,566	0.00	438,964,566
		2211001	Pharmaceutical Medical Items	224,606,061		53,300,000.00		277,906,061
		2211002	Dressings and Other Non-Pharmaceutical Medical Items	115,393,939		35,000,000.00		150,393,939
		2211001	Health products and technologies for the 34 facilities to be operationalized +5 newly operationalized facilities			10,664,566.00		10,664,566
		2211100	Office and General Supplies and Services	500,000				500,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	278,358				278,358
		2211102	Supplies and Accessories for Computers and Printers	161,136				161,136
		2211103	Sanitary and Cleaning Materials, Supplies and Services	60,506				60,506
		2211200	Fuel Oil and Lubricants	3,000,000				3,000,000
		2211201	Refined Fuels and Lubricants for Transport	3,000,000				3,000,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,000,000				1,000,000
		2220101	Maintenance expenses- motor vehicle	737,749				737,749
		2220105	Routine maintenance- Tyres & Tubes	262,251				262,251
		2220200	Routine Maintenance-Other Assets	6,529,307				6,529,307

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25	Actual Revote	Addition/ Reduction in Revenue	Reallocations	Supplementary I Budget 2024/25
		2220203	Maintenance of Medical and Dental Equipment (maintenance of haematology, biochemistry, CT scan, Ultra sound machines, mortuary coolants,washing machines, generators, renal dialysis machine,anaesthesia,oxygen analyser, ECG machines, water purification machine at the dialysis unit)	6,500,000				6,500,000
		2220205	Maintenance of Buildings and Stations -- Non-Residential	29,307				29,307
		3111000	Purchase of Office Furniture and General Equipment	1,800,000				1,800,000
		3111001	Purchase of Office Furniture and Fittings	950,000				950,000
		3111002	Purchase of Computers, Printers and other IT Equipment	850,000				850,000
		Total Recurrent		1,135,945,814	-	98,964,566	0.00	1,234,910,380
				-				-
		Development		-				-
		3111100	Purchase of Medical and Dental Equipment	43,287,168	17,501,724	30,407,000	-4500000.00	86,695,892
		3111101	Equipping Laboratory Units in 4 hospitals with: Semi automated hematology analyser.The facilities are: Mutomo,Katulani, Kanyangi and Kyuso hospitals for all round diagnosis	5,200,000				5,200,000
0006	01	3111101	Equipping of 2 hospitals with bio safety cabinets each at Kshs. 1,500,000. These include KCRH, Mwingi level iv hospital for screening of TB and other contagious diseases	3,000,000			(3,000,000)	-
		3111101	Purchase of 2 microscopes for Mutitu hospital and Mwitika health centre	452,400			(452,400)	-
		3111101	Purchase of laundry machine for KCRH (electrolux washer 45kgs) to replace the obsolete one	4,200,000				4,200,000
		3111101	Purchase of dental chair for KCRH to replace the current obsolete dental chair	2,000,000				2,000,000
		3111101	Equipment to operationalize 3 completed maternity units (Malalani health centre, Nguni health centre, Kauma health centre)	2,000,000				2,000,000
		3111101	Purchase of medical equipment for rehabilitation departments Mwingi Level IV Hospital for orthopaedic technology	2,053,820				2,053,820
		3111101	Continuation of equipping of surgical/amenity ward at mwingi level IV hospital enhance healthcare delivery in the facility	2,500,000				2,500,000
		3111101	Purchase of 3 incubators for Mwingi level iv hospital (1), KCRH(1),Tseikuru(1)	3,250,000			-1,047,600	2,202,400
		3111101	Purchase of CPAP machines for five newborn units KCRH , Mwingi level IV Kanyangi, Kauwi and Tseikuru	2,750,000				2,750,000
		3111101	Equipping of 8 primary health facilities one per sub-county based on priority needs with essential basic equipment (Blood Pressure Machines, Thermometers, Pulse Oximeters, Adult weighing scale, Newborn weighing scales and Stethoscopes, etc) Tharaka health centre, Waita health centre, Thitani health centre, Kwa Mutonga health centre, Tiva dispensary, Endau dispensary, Ngiluni dispensary, Kanziko health centre	2,500,948				2,500,948
		3111101	Procurement of delivery beds for Nguni health centre and Tseikuru hospital	600,000				600,000
		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				7,880,000
		3111101	Purchase of two dialysis machines for KCRH	4,900,000				4,900,000
		3111101	Purchase of vaporizers for KCRH theatre			1,300,000	0	1,300,000
		3111101	Purchase of x-ray tube for KCRH X-ray machine			2,800,000	0	2,800,000
		3111101	Purchase of theatre operating table for Mwingi level IV hospital			400,000	0	400,000

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25	Actual Revote	Addition/ Reduction in Revenue	Reallocations	Supplementary I Budget 2024/25
		3111101	Purchase of basic equipment for the operationalization of 34 dispensaries in the 34 villages			18,207,000		18,207,000
		3111101	PROPOSED INSTALLATION OF SOLAR POWER SYSTEM FOR KAMUWONGO, Kwavonza and Yalatani DISPENSARIES- - Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24		1,175,040	7,700,000		8,875,040
		2211023	supplies for production -Covid 19 - Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24: Procurement of raw materials and equipments for Kitui Pharma Industries Kshs 4,661,525 ; Procurement of screening thermometers for KCRH Kshs 1,889,910 and Procurement of ICU equipments for KCRH Kshs 8,627,900		16,326,684			16,326,684
		3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	8,000,000	0	0	1,300,000	9,300,000
		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				4,000,000
		3110202	Continuation of construction of a medical store at Mwingi level IV hospital	1,300,000				1,300,000
		3110202	Completion and equipping of a medical store at KCRH	2,700,000				2,700,000
		3110302	Installation of 3-phase electricity at Kauwi sub-county hospital to operationalize theatre and X-ray				1,300,000	1,300,000
		Total Development		51,287,168	17,501,724	30,407,000	(3,200,000)	95,995,892
		TOTAL DRUGS AND MEDICAL SUPPLIES MANAGEMENT		1,187,232,982	17,501,724	129,371,566	(3,200,000)	1,330,906,272
		Total Recurrent		3,653,497,433	-	168,085,007	1,080,456	3,822,662,895
		Total Development		198,674,729	41,277,805	220,240,344	(34,390,869)	425,802,009
		Total Vote 3716		3,852,172,162	41,277,805	388,325,351	(33,310,413)	4,248,464,905
			VOTE 3732: MINISTRY OF TRADE, INDUSTRY, MSMEs, INNOVATIONS & COOPERATIVES					
			030101 P.1 General administration planning and support services					-
		2110100	Basic Salaries - Permanent Employees	85,147,508				85,147,508
		2110101	Basic Salaries - Civil Service (consolidated)	85,147,508				85,147,508
		2210100	Utilities Supplies and Services	1,029,300				1,029,300
		2210101	Electricity (various markets and existing plants)	941,300				941,300
		2210103	Gas expenses	88,000				88,000
		2210200	Communication, Supplies and Services	1,538,420	309,000	-	0.00	1,847,420
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	541,420	309,000			850,420
		2210202	Internet Connections (Wifi maintenance costs)	432,200				432,200
		2210203	Courier and Postal Services	14,800				14,800
		2210299	Communication, Supplies-other (Installation and extension of PABX telephone system	550,000				550,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,744,410	536,000	-	-185212.00	2,095,198
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	467,350				467,350

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25	Actual Revote	Addition/ Reduction in Revenue	Reallocations	Supplementary I Budget 2024/25
		2210302	Accommodation - Domestic Travel	570,900	536,000		(185,212)	921,688
		2210303	Daily Subsistence Allowance	668,720				668,720
		2210304	Sundry Items (e.g. airport tax, taxis, etc...)	10,640				10,640
		2210307	Passage and Transfer Expenses	26,800				26,800
		2210400	Foreign travel and Subsistence Allowance	1,252,516				1,252,516
		2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	360,400				360,400
		2210402	Accommodation	240,700				240,700
		2210403	Daily Subsistence Allowance	640,616				640,616
		2210404	Sundry Items (Airport tax, taxis etc)	10,800				10,800
		2210500	Printing , Advertising and Information Supplies and Services	982,723	152,424	-	0.00	1,135,147
		2210502	Publishing and printing services	227,281	152,424			379,705
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	58,058				58,058
		2210504	Advertising, Awareness and Publicity Campaigns	271,105				271,105
		2210505	Trade Shows and Exhibitions	426,279				426,279
		2210600	Rentals of Produced Assets	176,214				176,214
		2210603	Rents and Rates - Non-Residential	176,214				176,214
		2210700	Training Expense (including capacity building)	1,286,807	259,380	-	0.00	1,546,187
		2210701	Travel Allowance	226,227				226,227
		2210710	Accommodation Allowance	243,550				243,550
		2210711	Tuition fees	175,450				175,450
		2210715	Kenya School of Government	510,930	239,380			750,310
		2210799	Training Expenses - Other (refresher courses on livelihood value addition initiatives)	130,650	20,000			150,650
		2210800	Hospitality Supplies and Services	1,036,277	412,750	-	0.00	1,449,027
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks & - Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24	524,172	292,710			816,882
		2210802	Boards, Committees, Conferences and Seminars	512,105	120,040			632,145
		2210900	Insurance Costs	999,000				999,000
		2210903	Plant, Equipment and Machinery Insurance	999,000				999,000
		2211000	Specialised Materials and Supplies	256,800				256,800
		2211016	Purchase of Uniforms and Clothing - Staff	256,800				256,800
		2211100	Office and General Supplies and Services	989,812				989,812
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	331,862				331,862
		2211102	Supplies and Accessories for Computers and Printers	474,970				474,970
		2211103	Sanitary and Cleaning Materials, Supplies and Services	182,980				182,980
		2211200	Fuel, Oil and Lubricants	1,040,000				1,040,000
		2211201	Refined Fuels and Lubricants for Transport (Office Operations)	1,040,000				1,040,000
		2211300	Other Operating Expenses	1,155,331	76,150	-	0.00	1,231,481
		2211305	Contracted guards and cleaning services	778,875	60,000			838,875
		2211306	Membership Fees, Dues & Subscriptions to Professional & Trade Bodies	376,456	16,150			392,606

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25	Actual Revote	Addition/ Reduction in Revenue	Reallocations	Supplementary I Budget 2024/25
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	447,690	49,000	-	0.00	496,690
		2220101	Maintenance expenses -Motor vehicle	447,690	49,000			496,690
		2220200	Routine maintenance- Other Assets	892,035	1,770,920	-	0.00	2,662,955
		2220202	Maintenance of office equipments and repairs	316,415				316,415
		2220205	Maintenance of Building and stations-non residential- Customer care desk refurbishment	575,620	1,770,920			2,346,540
		3110700	Purchase of Vehicles and Other Transport Equipment	8,500,000				8,500,000
		3110701	Purchase of Motor Vehicles	8,500,000				8,500,000
		3111000	Purchase of Office Furniture and General Equipment	1,665,215				1,665,215
		3111001	Purchase of Office Furniture and Fittings	640,000				640,000
		3111002	Purchase of Computers, Printers and other IT Equipment	550,000				550,000
		3111005	Purchase of photocopiers	475,215				475,215
			Sub Total	110,140,058	3,565,624	-	(185,212)	113,520,470
								-
			DEPARTMENT OF TRADE AND MARKETS (DIRECTORATE OF MARKETING AND INVESTMENT)					-
			030300 P 2: TRADE DEVELOPMENT AND PROMOTION					-
			030301 S.P 2.1:Domestic Trade Development					-
		2210100	Utilities Supplies and Services	435,751				435,751
		2210101	Electricity (various markets)	261,235				261,235
		2210102	Water and sewerage charges (various markets and sub county offices)	174,516				174,516
		2210200	Communication, Supplies and Services	274,815				274,815
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	274,815				274,815
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,531,325	-	-	2,500,000	4,031,325
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	274,675			1100000.00	1,374,675
		2210302	Accommodation - Domestic Travel	454,850			580000.00	1,034,850
		2210303	Daily Subsistence Allowance	796,000			820000.00	1,616,000
		2210307	Passage and Transfer Expenses	5,800				5,800
		2210500	Printing , Advertising and Information Supplies and Services	3,815,710				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				1,815,710
		2210505	Conduct and organize a trade fair	2,000,000				2,000,000
		2210700	Training Expense (including capacity building)	3,383,295				3,383,295
		2210702	Remuneration of Instructors and Contract Based Training Services	219,050				219,050
		2210704	Hire of Training Facilities and Equipment	323,350				323,350
		2210707	Project Allowance:Capacity building on entrepreneurship and business skills to entrepreneurs	1,800,000				1,800,000
		2210710	Acommodation allowance	440,895				440,895
		2210715	Kenya School of Government	600,000				600,000
		2210800	Hospitality Supplies and Services	979,970				979,970
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks & - Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24	423,700				423,700
		2210802	Boards, Committees, Conferences and Seminars	556,270				556,270
		2211100	Office and General Supplies and Services	495,668				495,668
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	339,416				339,416
		2211103	Sanitary and Cleaning Materials, Supplies and Services	156,252				156,252
		2211200	Fuel Oil and Lubricants	729,880				729,880

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25	Actual Revote	Addition/ Reduction in Revenue	Reallocations	Supplementary I Budget 2024/25
		2211201	Refined Fuels and Lubricants for Transport	729,880				729,880
		2211300	Other Operating Expenses	8,469,562	-	-	(865,390)	7,604,172
		2211320	Temporary Committees Expenses (Formulation of Kitui Vision for Economic & Social Transformation- KIVEST II)	8,469,562			-865390.00	7,604,172
		2220100	Routine Maintenance	468,200				468,200
		2220101	Maintenance expenses -Motor vehicle	468,200				468,200
		2220200	Routine maintenance - Buildings	58,000				58,000
		2220205	Maintenance of Buildings and Stations -- Non-Residential	58,000				58,000
		3111000	Purchase of Office Furniture and General Equipment	746,267				746,267
		3111001	Purchase of Office Furniture and Fittings	225,450				225,450
		3111002	Purchase of Computers, Printers and other IT Equipment	520,817				520,817
		3111100	Purchase of Specialised Plant, Equipment and Machinery	-	-	-	3,000,000	3,000,000
		3111112	Purchase of Software				3,000,000	3,000,000
		3111400	Pre-feasibility, Feasibility and Appraisal Studies	800,000				800,000
		3111401	Development and improvement of a policy for trade and markets)	800,000				800,000
			Sub Total	22,188,443	-	-	4634610.00	26,823,053
								-
		Development						-
		3110200	Construction of buildings	44,049,631	14,535,385	-	185,212	58,770,228
		3110202	Market infrastructure and livestock market development	25,000,000		-	(7,000,000)	18,000,000
		3110202	Market infrastructure and livestock market development- (- Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24)	19,049,631	14,535,385		7,185,212	40,770,228
		3110500	Construction and civil works	33,800,000	4,123,858	-	-	37,923,858
		3110504	Other civil works(Installation of Market Security Lights)	33,800,000	4,123,858		-	37,923,858
		3110500	Construction and civil works	1,000,000				1,000,000
		3110504	Other civil works(Establishment of dumping sites and waste bins in the markets)	1,000,000				1,000,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	7,000,000				7,000,000
		3130101	Acquisition of Land (purchase of land for Ngomeni livestock yard and Mutha Market)	7,000,000				7,000,000
			Sub Total Development	85,849,631	18,659,243	-	185,212	104,694,086
			Total SP	108,038,074	18,659,243	-	4,819,822	131,517,139
								-
			030702 S.P 2.2: FAIR TRADE AND CONSUMER PROTECTION(INDUSTRY & INVESTMENT)					-
		2210100	Utilities Supplies and Services	200,300				200,300
		2210101	Electricity	168,700				168,700
		2210102	Water and sewerage charges	31,600				31,600
		2210200	Communication, Supplies and Services	14,000				14,000
		2210203	Courier and Postal Services	14,000				14,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,699,718				1,699,718
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	338,718				338,718
		2210302	Accommodation - Domestic Travel	578,600				578,600
		2210303	Daily Subsistence Allowance	782,400				782,400
		2210400	Foreign travel and Subsistence Allowance	1,204,150				1,204,150
		2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	791,500				791,500
		2210402	Accommodation	412,650				412,650
		2210700	Training Expense (including capacity building)	2,079,013				2,079,013
		2210701	Travel Allowance	219,050				219,050

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25	Actual Revote	Addition/ Reduction in Revenue	Reallocations	Supplementary I Budget 2024/25
		2210703	Hire of Training Facilities and Equipment	223,350				223,350
		2210710	Acommodation allowance	340,895				340,895
		2210799	Training Expenses-KCAIP Administration	1,295,718				1,295,718
		2210800	Hospitality Supplies and Services	979,970				979,970
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks & - Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24	423,700				423,700
		2210802	Boards, Committees, Conferences and Seminars	556,270				556,270
		2211000	Specialised Materials and Supplies	1,423,000				1,423,000
		2211016	Purchase of Uniforms and Clothing - Staff	576,500				576,500
		2211006	Purchase of Workshop Tools, Spares and Small Equipment (Weight and Measures)	846,500				846,500
		2211100	Office and General Supplies and Services	338,960				338,960
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	253,700				253,700
		2211103	Sanitary and Cleaning Materials, Supplies and Services	85,260				85,260
		2211200	Fuel Oil and Lubricants	1,128,619				1,128,619
		2211201	Refined Fuels and Lubricants for Transport	1,128,619				1,128,619
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,178,745				1,178,745
		2220101	Maintenance expenses -Motor vehicle	178,745				178,745
		2220202	Maintainance of equipment(Crusher Valuations equipments and machines)	1,000,000				1,000,000
		2220200	Maintenance of civil works equipment	2,000,000				2,000,000
		2220213	verifying weighing scales and consumer protection	2,000,000				2,000,000
		3110700	Purchase of Vehicles and Other Transport Equipment	1,000,000				1,000,000
		3110704	Purchase of Bicycles and motorcycles	1,000,000				1,000,000
		3111000	Purchase of Office Furniture and General Equipment	1,470,000				1,470,000
		3111001	Purchase of Office Furniture and Fittings	660,000				660,000
		3111002	Purchase of Computers, Printers and other IT Equipment	810,000				810,000
								-
			Sub Total	14,716,475	-	-	-	14,716,475
								-
								-
		Development						-
		3110500	Construction and civil works	402,000,000	100,000,000	-	0.00	502,000,000
		3110504	Establishment of aggregation and industrial park at the Economic and Investment zone (CAIP)	150,000,000	100,000,000			250,000,000
		3110504	Establishment of aggregation and industrial park -Grant	250,000,000				250,000,000
		3110504	operationalization of the County's Economic and Investment Zones (EIZs)	2,000,000				2,000,000
		3111400	Pre-feasibility, Feasibility and Appraisal Studies	41,000,000	-	(6,733,810)	(5,266,190)	29,000,000
		3111401	Pre-feasibility, Feasibility and Appraisal Studies (Organize Investors Conference)	20,000,000		(1,733,810)	(2,266,190)	16,000,000
		3111499	Research,feasibility studies(Consultancy on the County Industrial Parks - Multiyear project	20,000,000		(5,000,000)	(3,000,000)	12,000,000
		3111499	Research,feasibility studies(Development and establishment of Value addition of value chains (Cereals and Pulses, Horticulture, Livestock, Apiculture, Textile and Apparel and Forest, Forestry)	1,000,000				1,000,000
			Sub Total Development	443,000,000	100,000,000	(6,733,810)	(5,266,190)	531,000,000
			Total SP	457,716,475	100,000,000	(6,733,810)	(5,266,190)	545,716,475
								-

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25	Actual Revote	Addition/ Reduction in Revenue	Reallocations	Supplementary I Budget 2024/25
			Cooperatives and Citizen Group Economic Empowerment Initiatives					-
			030400 P.3: COOPERATIVE DEVELOPMENT AND MANAGEMENT					-
			030401 SP. 3.1 : GOVERNANCE AND ACCOUNTABILITY					-
		2210100	Utilities Supplies and Services	435,751				435,751
		2210101	Electricity	261,235				261,235
		2210102	Water and sewerage charges	174,516				174,516
		2210200	Communication, Supplies and Services	345,800				345,800
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	316,800				316,800
		2210203	Courier and Postal Services	29,000				29,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,068,341				2,068,341
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	391,500				391,500
		2210302	Accommodation - Domestic Travel	712,841				712,841
		2210303	Daily Subsistence Allowance	964,000				964,000
		2210400	Foreign travel and Subsistence Allowance	1,274,365				1,274,365
		2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	891,500				891,500
		2210402	Accommodation	382,865				382,865
		2210500	Printing , Advertising and Information Supplies and Services	1,256,444				1,256,444
		2210502	Publishing and printing services	327,281				327,281
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	58,058				58,058
		2210504	Advertising, Awareness and Publicity Campaigns(Investor Conference documentary)	871,105				871,105
		2210700	Training Expenses	7,500,000	-	(1,000,000)	0.00	6,500,000
		2210704	Hire of training facilities and Equipment-(Cooperators training)	3,000,000		-1000000		2,000,000
		2210707	Project Allowance -Cooperative societies exchange visits	1,000,000				1,000,000
		2210799	Training Expenses- training cooperatives on value addition and processing	1,500,000				1,500,000
		2210712	Trainee allowance-(Conduct Cooperative societies governance training workshops)	2,000,000				2,000,000
		2210800	Hospitality Supplies and Services	3,668,630				3,668,630
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks & - Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24	668,630				668,630
		2210802	Boards, Committees, Conferences and Seminars(Attend Cooperative Societies General & Management Committee Meetings)	1,000,000				1,000,000
		2210809	Board Allowance-Conduct Co-operative Audits	2,000,000				2,000,000
		2211100	Office and General Supplies and Services	361,875				361,875
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	361,875				361,875
		2211200	Fuel Oil and Lubricants	986,950				986,950
		2211201	Refined Fuels and Lubricants for Transport	986,950				986,950
		2211300	Other operating expenses	3,040,000				3,040,000
		2211309	Management Fees- Supervision of Society Elections	1,500,000				1,500,000
		2211320	Temporary committees expenses-Inspection of cooperative societies	1,540,000				1,540,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	3,047,473				3,047,473
		2220101	Maintenance expenses -Motor vehicle	547,473				547,473
		2220105	Promote formation & registration of new cooperative societies	2,500,000				2,500,000
		3111000	Purchase of Office Furniture and General Equipment	1,746,000				1,746,000
		3111001	Purchase of Office Furniture and Fittings	696,000				696,000
		3111002	Purchase of Computers, Printers and other IT Equipment	1,050,000				1,050,000
		3111400	Research, Feasibility Studies, Project Preparation & Design, Project S	2,600,000				2,600,000

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25	Actual Revote	Addition/ Reduction in Revenue	Reallocations	Supplementary I Budget 2024/25
		3111401	Pre-Feasibility, Feasibility and Appraisal Studies (Kitui County cooperative bill & Kitui county cooperative policy)	2,600,000				2,600,000
			Sub-Total	28,331,629	-	(1,000,000)	0.00	27,331,629
								-
			030403 SP. 3.2: MARKETING VALUE ADDITION AND RESEARCH (Marketing-Branding)					-
		2210200	Communication, Supplies and Services	289,031				289,031
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	289,031				289,031
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,471,097				1,471,097
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	293,505				293,505
		2210302	Accommodation - Domestic Travel	512,642				512,642
		2210303	Daily Subsistence Allowance	664,950				664,950
		2210400	Foreign travel and Subsistence Allowance	1,275,187				1,275,187
		2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	863,507				863,507
		2210402	Accommodation	411,680				411,680
		2210500	Printing, Advertising and Information Supplies and Services	5,895,679				5,895,679
		2210502	Publishing and printing services-(nformation pamphlets to highlight the various county programmes being undertaken and success stories)	1,500,000				1,500,000
		2210504	Advertising, Awareness and Publicity Campaigns-(Brand all ongoing county projects with standard county brand colours and architecture including branding of the County Industrial Parks;Branded roll-up banners for all ministries, highlighting ministry vision. mission and objectives, duties and responsibilities, to be strategically placed at each ministry's main gates)	3,500,000				3,500,000
		2210505	Trade Shows and Exhibitions	895,679				895,679
		2210700	Training Expense (including capacity building)	1,200,505				1,200,505
		2210701	Travel Allowance	290,000				290,000
		2210710	Accommodation Allowance	332,290				332,290
		2210799	Kenya School of Government	578,215				578,215
		2210800	Hospitality Supplies and Services	1,125,910				1,125,910
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks & - Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24	648,290				648,290
		2210802	Boards, Committees, Conferences and Seminars	477,620				477,620
		2211100	Office and General Supplies and Services	431,873				431,873
		2211101	General Office Supplies (papers, pencils, forms, small office equipment)	431,873				431,873
		2211200	Fuel Oil and Lubricants	995,215				995,215
		2211201	Refined Fuels and Lubricants for Transport	995,215				995,215
		2211300	Other Operating Expenses	276,456				276,456
		2211310	Contracted professional services	-				-
		2211306	Membership Fees, Dues & Subscriptions to Professional & Trade Bodies	276,456				276,456
		2220100	Routine Maintenance - Vehicles and Other equipments	814,386				814,386
		2220101	Maintenance expenses -Motor vehicle	439,416				439,416
		2220202	Maintenance expenses -equipments	374,970				374,970
		3111000	Purchase of Office Furniture and General Equipment	740,000				740,000
		3111002	Purchase of Computers, Printers and other IT Equipment	740,000				740,000
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project	2,000,000				2,000,000

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25	Actual Revote	Addition/ Reduction in Revenue	Reallocations	Supplementary I Budget 2024/25
		3111401	Pre-feasibility, Feasibility and Appraisal Studies (Active participation in various sales and marketing activities to create product and services awareness)	2,000,000				2,000,000
			Sub Total	16,515,339				16,515,339
								-
		DEVELOPMENT						-
		3110500	Construction and civil works	2,500,000				2,500,000
		3110504	Other civil works(Installation of county-branded light boxes to be used to generate advertising revenues)	2,500,000				2,500,000
			Sub Total Development	2,500,000				2,500,000
			Total SP	19,015,339				19,015,339
			Total Recurrent	191,891,944	3,565,624	(1,000,000)	4,449,398	198,906,966
			Total Development	531,349,631	118,659,243	(6,733,810)	(5,080,978)	638,194,086
			Total Vote 3732	723,241,575	122,224,867	(7,733,810)	(631,580)	837,101,052
			VOTE 3733: ENERGY, ENVIRONMENT, FORESTRY, NATURAL AND MINERAL RESOURCES					
		#1	ENVIRONMENT, CLIMATE CHANGE & FORESTRY DEPARTMENT					-
0001		100100 P1	General Administration, Planning and Support Services					-
		01	100101 SP. 1.1 General Administration, Planning and Support Services					-
		2110100	Basic Salaries - Permanent Employees	24,887,955				24,887,955
		2110101	Basic Salaries - Civil Service	24,783,955				24,783,955
		2110120	Leave Allowance	104,000				104,000
		2210100	Utilities Supplies and Services	224,389				224,389
		2210101	Electricity	82,691				82,691
		2210102	Water and sewerage charges	141,698				141,698
		2210200	Communication, Supplies and Services	420,000				420,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	236,000				236,000
		2210202	Internet Connections	184,000				184,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,363,452	-	-	-556900.00	806,552
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	428,252				428,252
		2210302	Accommodation - Domestic Travel	556,900			-556900.00	-
		2210303	Daily Subsistence Allowance	378,300				378,300
		2210400	Foreign Travel and Subsistence, and other transportation costs	1,596,000	-	-	801390.00	2,397,390
		2210401	Travel Costs (airlines, bus, railway, etc.)	374,000			556900.00	930,900
		2210402	Accommodation	964,000			244,490	1,208,490
		2210404	Sundry Items (e.g. airport tax, taxis, etc...)	258,000				258,000
		2210500	Printing , Advertising and Information Supplies and Services	1,045,331				1,045,331
		2210502	Publishing and Printing Services	259,437				259,437
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	87,000				87,000
		2210504	Advertising, Awareness and Publicity Campaigns	140,186				140,186
		2210505	Trade Shows and Exhibitions	558,708				558,708
		2210600	Rentals of Produced Assets	1,431,888				1,431,888
		2210603	Rents and Rates - Non-Residential	1,200,000				1,200,000
		2210606	Hire of Equipment, Plant and Machinery	231,888				231,888
		2210700	Training Expense (including capacity building) Locally	1,068,720				1,068,720
		2210701	Travel Allowance	292,048				292,048
		2210710	Accommodation Allowance	416,672				416,672
		2210715	Kenya School of Government	360,000				360,000
		2210800	Hospitality Supplies and Services	1,180,841				1,180,841

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25	Actual Revote	Addition/ Reduction in Revenue	Reallocations	Supplementary I Budget 2024/25
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks & - Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24	619,841				619,841
		2210802	Boards, Committees, Conferences and Seminars	561,000				561,000
		2211000	Specialised Materials and Supplies	420,425				420,425
		2211016	Purchase of Uniforms and Clothing - Staff	420,425				420,425
		2211100	Office and General Supplies and Services	1,584,555				1,584,555
		2211101	General Office Supplies (papers, pencils, forms, small office equipment, computers and accessories)	664,555				664,555
		2211102	Supplies and Accessories for Computers and Printers	720,000				720,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	35,000				35,000
		2211199	Office and General Supplies	165,000				165,000
		2211200	Fuel Oil and Lubricants	1,024,972				1,024,972
		2211201	Refined Fuels and Lubricants for Transport	1,024,972				1,024,972
		2211300	Other Operating Expenses	41,335				41,335
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	41,335				41,335
		2220100	Routine Maintenance, Vehicles and Other Transport Equipment, garbage handling machinery	639,000	-	-	300,000	939,000
		2220101	Maintenance Expenses - Motor Vehicles and cycles	325,000			300,000	625,000
		2220105	Routine Maintenance - Vehicles	314,000				314,000
		2220200	Routine Maintenance - Other Assets	1,184,137	-	-	(300,000)	884,137
		2220205	Maintenance of Buildings and Stations -- Non-Residential	950,000			(300,000)	650,000
		2220210	Maintenance of Computers, Software, and Networks	176,704				176,704
		2220212	Maintenance of Communications Equipment	57,433				57,433
		3111000	Purchase of Office Furniture and General Equipment	1,471,360				1,471,360
		3111001	Purchase of Office Furniture and Fittings	480,000				480,000
		3111002	Purchase of Computers, Printers and other IT Equipment	720,000				720,000
		3111009	Purchase of other Office Equipment	271,360				271,360
			Total Recurrent Vote	39,584,360	-	-	244,490	39,828,850
								-
0002		100200	Environmental Research and development					-
	01	100201	Environmental Research and Development					-
		2110100	Basic Salaries - Permanent Employees	14,331,548				14,331,548
		2110101	Basic Salaries - Civil Service	14,263,548				14,263,548
		2110120	Leave Allowance	68,000				68,000
		2110200	Basic Wages - Temporary Employees	360,000				360,000
		2110202	Casual Labour-Others	360,000				360,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	344,588				344,588
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	101,598				101,598
		2210302	Accommodation - Domestic Travel	88,133				88,133
		2210303	Daily Subsistence Allowance	154,857				154,857
		2210500	Printing , Advertising and Information Supplies and Services	154,706				154,706
		2210502	Publishing and Printing Services	154,706				154,706
		2210600	Rentals of Produced Assets	230,583				230,583
		2210606	Hire of Equipment, Plant and Machinery	230,583				230,583
		2210700	Training Expense (including capacity building) Locally	511,477				511,477
		2210701	Travel Allowance	196,229				196,229
		2210710	Accommodation Allowance	110,004				110,004

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25	Actual Revote	Addition/ Reduction in Revenue	Reallocations	Supplementary I Budget 2024/25
		2210715	Kenya School of Government	205,244				205,244
		2210800	Hospitality Supplies and Services	414,000				414,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks & - Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24	211,000				211,000
		2210802	Boards, Committees, Conferences and Seminars	203,000				203,000
		2211200	Fuel Oil and Lubricants	624,972				624,972
		2211201	Refined Fuels and Lubricants for Transport	624,972				624,972
		2211300	Other Operating Expenses	40,600				40,600
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	40,600				40,600
		2220100	Routine Maintenance, Vehicles and Other Transport Equipment, garbage handling machinery	225,960				225,960
		2220101	Maintenance Expenses - Motor Vehicles and cycles	125,000				125,000
		2220105	Routine Maintenance - Vehicles	100,960				100,960
			Total Recurrent Vote	17,238,434				17,238,434
			DEVELOPMENT					-
		3111100	Purchase of Specialised Plant, Equipment and Machinery	500,000				500,000
		3111109	Purchase of Educational Aids and Related Equipment (Educational and awareness creation materials)	500,000				500,000
			Total Development	500,000				500,000
								-
			Total SP	17,738,434				17,738,434
								-
								-
0002			100400 P1 Waste Management					-
	01		100401 SP. 1.1 Sustainable Waste Management					-
		2210200	Communication, Supplies and Services	182,100				182,100
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	182,100				182,100
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	719,078				719,078
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	206,088				206,088
		2210302	Accommodation - Domestic Travel	208,133				208,133
		2210303	Daily Subsistence Allowance	304,857				304,857
		2210500	Printing, Advertising and Information Supplies and Services	91,000				91,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	91,000				91,000
			Total Recurrent Vote	992,178				992,178
								-
			Total SP	992,178				992,178
								-
0002			100300 Climate Change Adaptation and Mitigation					-
	01		100301 Climate change Adaptation and Mitigation					-
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	757,550	-	-	-244490.00	513,060
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	244,490			-244490.00	-
		2210302	Accommodation - Domestic Travel	308,204				308,204
		2210303	Daily Subsistence Allowance	204,856				204,856
		2211100	Office and General Supplies and Services	416,668				416,668
		2211101	General Office Supplies (papers, pencils, forms, small office equipment, computers and accessories)	313,277				313,277
		2211102	Supplies and Accessories for Computers and Printers	103,391				103,391
		3111000	Purchase of Office Furniture and General Equipment	120,000				120,000
		3111001	Purchase of Office Furniture and Fittings	120,000				120,000
			Total Recurrent Vote	1,294,218	-	-	-244490.00	1,049,728

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25	Actual Revote	Addition/ Reduction in Revenue	Reallocations	Supplementary I Budget 2024/25
								-
			Development					-
		2630200	Capital grants to government agencies and other levels of government	57,636,701	191,238,473	-	0.00	248,875,174
		2630203	Capital grants - World Bank Credit to Finance Locally - Led Climate Action Programme (FLLoCA), County Climate Resilience Investment (CCRI) Grant - Revote		191,238,473			191,238,473
		2630203	Capital grants - (1.5% of the County Development budget contribution towards operationalisation of county climate fund)	57,636,701				57,636,701
			Total Development	57,636,701	191,238,473	-	0.00	248,875,174
			Total SP	58,930,919	191,238,473	-	-244490.00	249,924,902
								-
0002			070100 P1 Natural Resources Conservation and Management					-
	01		070102 SP. 1.1 Forest Conservation and Tree Growing					-
		2210100	Utilities Supplies and Services	120,000				120,000
		2210102	Water and sewerage charges	120,000				120,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	724,279				724,279
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,280				200,280
		2210302	Accommodation - Domestic Travel	218,143				218,143
		2210303	Daily Subsistence Allowance	305,856				305,856
		2210500	Printing , Advertising and Information Supplies and Services	256,000				256,000
		2210505	Trade Shows and Exhibitions	256,000				256,000
		2210600	Rentals of Produced Assets	223,900				223,900
		2210606	Hire of Equipment, Plant and Machinery	223,900				223,900
		2211000	Specialised Materials and Supplies	220,000				220,000
		2211016	Purchase of Uniforms and Clothing - Staff	220,000				220,000
		2211000	Specialised Materials and Supplies	204,000				204,000
		2211004	Fungicides, Insecticides and Sprays	96,000				96,000
		2211007	Agricultural Materials, Supplies and Small Equipment	108,000				108,000
			Total Recurrent Vote	1,748,179				1,748,179
								-
			Development					-
		3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	15,445,014				15,445,014
		3111305	Purchase tree seeds and seedlings (Cash For Assets Programme - CFA - Tree Growing)	15,000,000				15,000,000
		3111305	Purchase tree seeds and seedlings (- Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24)	445,014				445,014
		3111400	Cash For Assets	-				-
		3111401	Cash For Assets (Community remuneration)	-				-
		3111404	Research allowance (M&E, Supervision, Recruitment & caregiving)	-				-
			Total Development	15,445,014				15,445,014
								-
			Total SP	17,193,193				17,193,193
								-
								-
0002			070100 P1 Environmental Management and Protection					-
	01		070102 SP. 1.1 Catchment Rehabilitation and Conservation					-
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	689,830				689,830
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,980				200,980
		2210302	Accommodation - Domestic Travel	278,200				278,200
		2210303	Daily Subsistence Allowance	210,650				210,650
		2211100	Office and General Supplies and Services	410,812				410,812

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25	Actual Revote	Addition/ Reduction in Revenue	Reallocations	Supplementary I Budget 2024/25
		2211101	General Office Supplies (papers, pencils, forms, small office equipment, computers and accessories)	182,272				182,272
		2211102	Supplies and Accessories for Computers and Printers	202,670				202,670
		2211103	Sanitary and Cleaning Materials, Supplies and Services	25,870				25,870
		3111000	Purchase of Office Furniture and General Equipment	200,000				200,000
		3111002	Purchase of Computers, Printers and other IT Equipment	200,000				200,000
			Total Recurrent Vote	1,300,642				1,300,642
			Total SP	1,300,642				1,300,642
			TOTAL ENVIRONMENT, CLIMATE CHANGE & FORESTRY DEPARTMENT	135,739,726				135,739,726
		#2	ENERGY, MINERALS & NATURAL RESOURCES DEPARTMENT					-
								-
0003		100500 P1	Power Transmission & Distribution					-
		01	100501 SP. 1.1 Rural Electrification Programme					-
		2110100	Basic Salaries - Permanent Employees	8,237,918				8,237,918
		2110101	Basic Salaries - Civil Service	8,199,918				8,199,918
		2110120	Leave Allowance	38,000				38,000
		2210200	Communication, Supplies and Services	262,000				262,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	262,000				262,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,173,120				1,173,120
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	381,200				381,200
		2210302	Accommodation - Domestic Travel	389,234				389,234
		2210303	Daily Subsistence Allowance	402,686				402,686
		2210500	Printing, Advertising and Information Supplies and Services	100,000				100,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	100,000				100,000
		2211300	Other Operating Expenses	49,803				49,803
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	49,803				49,803
			Total Recurrent Vote	9,822,841				9,822,841
			Development					-
		31110500	Construction and Civil Works	40,000,000				40,000,000
		31110504	Other Infrastructure and Civil Works (Rural Electrification, Power Transmission and Distribution)	40,000,000				40,000,000
			Total Development	40,000,000				40,000,000
			Total SP	49,822,841				49,822,841
								-
0003		100600	Alternative Energy Technologies					-
		01	100601 SP. 1.1 Alternative Energy Technologies					-
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,088,488				1,088,488
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	340,725				340,725
		2210302	Accommodation - Domestic Travel	329,486				329,486
		2210303	Daily Subsistence Allowance	418,277				418,277
		2210700	Training Expense (including capacity building) Locally	893,479				893,479
		2210701	Travel Allowance	336,819				336,819
		2210710	Accommodation Allowance	316,660				316,660
		2210715	Kenya School of Government	240,000				240,000
		2210800	Hospitality Supplies and Services	433,218				433,218

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25	Actual Revote	Addition/ Reduction in Revenue	Reallocations	Supplementary I Budget 2024/25
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks & - Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24	433,218				433,218
		2211100	Office and General Supplies and Services	382,277				382,277
		2211101	General Office Supplies (papers, pencils, forms, small office equipment, computers and accessories)	382,277				382,277
		2220100	Routine Maintenance, Vehicles and Other Transport Equipment, garbage handling machinery	649,000				649,000
		2220101	Maintenance Expenses - Motor Vehicles and cycles	325,000				325,000
		2220105	Routine Maintenance - Vehicles	324,000				324,000
		3111000	Purchase of Office Furniture and General Equipment	480,000				480,000
		3111002	Purchase of Computers, Printers and other IT Equipment	480,000				480,000
		Total Recurrent Vote		3,926,462				3,926,462
			Development					-
		3110500	Construction and Civil Works	43,000,000	-	(5,433,992)	3,000,000	40,566,008
		3110504	Other Infrastructure and Civil Works (Installation of solar security lights in upcoming markets in Kitui County)	31,000,000		(5,433,992)	3,000,000	28,566,008
		3110599	Other Infrastructure and Civil Works (Maintenance of solar security lights in upcoming markets in Kitui County)	12,000,000				12,000,000
		3111500	Rehabilitation of Civil Works	6,447,732	3,581,873	-	0.00	10,029,605
		3111504	Other Infrastructure and Civil Works (Installation of solar powered water pumping system)	4,735,228				4,735,228
		3111504	Other Infrastructure and Civil Works (- Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24)	1,712,504	3,581,873			5,294,377
		Total Development		49,447,732	3,581,873	(5,433,992)	3,000,000	50,595,613
		Total SP		53,374,194	3,581,873	(5,433,992)	3,000,000	54,522,075
			Mineral Resources Programme					-
0004			Sub programme: 100701 Community sensitization and awareness creation in minerals rich areas					-
	01	2110100	Basic Salaries - Permanent Employees	4,169,792				4,169,792
		2110101	Basic Salaries - Civil Service	4,143,792				4,143,792
		2110120	Leave Allowance	26,000				26,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,531,282				1,531,282
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	490,725				490,725
		2210302	Accommodation - Domestic Travel	550,680				550,680
		2210303	Daily Subsistence Allowance	489,877				489,877
		2211300	Other Operating Expenses	59,803				59,803
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	59,803				59,803
		Total Recurrent Vote		5,760,877				5,760,877
			Development					-
		3111400	Research, Feasibility Studies, Project Preparation and Design	2,000,000				2,000,000
		3111403	Research (Development of community liason committee in Kitui South - Kanziko)	2,000,000				2,000,000
		Total Development		2,000,000				2,000,000
		Total SP		7,760,877				7,760,877
			Mineral Resources Programme					-
0004			Sub programme: 100304 Training and Capacity building					-
	01	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,428,445				1,428,445

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25	Actual Revote	Addition/ Reduction in Revenue	Reallocations	Supplementary I Budget 2024/25
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	445,962				445,962
		2210302	Accommodation - Domestic Travel	502,683				502,683
		2210303	Daily Subsistence Allowance	479,800				479,800
		2210200	Communication, Supplies and Services	54,000				54,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	54,000				54,000
		2210500	Printing, Advertising and Information Supplies and Services	162,000				162,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	162,000				162,000
			Total Recurrent Vote	1,644,445				1,644,445
								-
			Development					-
		3111100	Purchase of Specialised Plant, Equipment and Machinery	800,000				800,000
		3111109	Purchase of Educational Aids and Related Equipment (Training and capacity building materials on value addition of gemstones and other minerals)	800,000				800,000
			Total Development	800,000				800,000
								-
			Total SP	2,444,445				2,444,445
0004								-
	01	Sub programme	100702 Mining Policy Development and Coordination (Operationalization of Kitui County River Basins Sand Utilization and Conservation Act 2024)					-
		2210200	Communication, Supplies and Services	730,000				730,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	730,000				730,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,850,000				2,850,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	390,000				390,000
		2210302	Accommodation - Domestic Travel	795,000				795,000
		2210303	Daily Subsistence Allowance	915,000				915,000
		2210310	Field Operational Allowance	750,000				750,000
		2210600	Rentals of Produced Assets	1,760,000				1,760,000
		2210603	Rents and Rates - Non-Residential	1,760,000				1,760,000
		2210700	Training Expense (including capacity building) Locally	2,500,000				2,500,000
		2210701	Travel Allowance	587,000				587,000
		2210703	Production and Printing of Training Materials	378,000				378,000
		2210704	Hire of Training Facilities and Equipment	211,000				211,000
		2210710	Accommodation Allowance	764,000				764,000
		2210715	Kenya School of Government	560,000				560,000
		2210800	Hospitality Supplies and Services	870,000	-	-	600,000	1,470,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks & - Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24	320,000			600000.00	920,000
		2210802	Boards, Committees, Conferences and Seminars	550,000				550,000
		2211000	Specialised Materials and Supplies	1,520,000				1,520,000
		2211016	Purchase of Uniforms and Clothing - Staff	850,000				850,000
		2211031	Specialised Materials (Tools of work)	670,000				670,000
		2211100	Office and General Supplies and Services	300,000				300,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment, computers and accessories)	300,000				300,000
		2211200	Fuel Oil and Lubricants	1,300,000	-	-	400,000	1,700,000
		2211201	Refined Fuels and Lubricants for Transport	1,300,000			400000.00	1,700,000
		3110700	Purchase of Vehicles and Other Transport Equipment	18,500,000				18,500,000
		3110701	Purchase of Motor Vehicles (2 double cabin pick - ups @8.5 million)	17,000,000				17,000,000
		3110704	Purchase of Bicycles and Motorcycles (5 motorcycles @ 300,000)	1,500,000				1,500,000
		3111000	Purchase of Office Furniture and General Equipment	1,170,000				1,170,000
		3111001	Purchase of Office Furniture and Fittings	450,000				450,000

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25	Actual Revote	Addition/ Reduction in Revenue	Reallocations	Supplementary I Budget 2024/25
		3111002	Purchase of Computers, Printers and other IT Equipment	720,000				720,000
		3111400	Environmental Management Plans	8,000,000	-	-	(1,000,000)	7,000,000
		3111401	Establishment of Aggregation sites	4,000,000			(1,000,000)	3,000,000
		3111402	Development and implementation of Basin Based Environmental Management Plans	4,000,000				4,000,000
		Total Recurrent		39,500,000	-	-	-	39,500,000
		Total SP		39,500,000	-	-	-	39,500,000
0004								-
	01	Sub programme: 100801 Minerals Resources Development						-
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,453,910				1,453,910
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	434,053				434,053
		2210302	Accommodation - Domestic Travel	544,457				544,457
		2210303	Daily Subsistence Allowance	475,400				475,400
		2210500	Printing , Advertising and Information Supplies and Services	420,000				420,000
		2210505	Trade Shows and Exhibitions	420,000				420,000
		2210600	Rentals of Produced Assets	329,826				329,826
		2210606	Hire of Equipment, Plant and Machinery	329,826				329,826
		2211200	Fuel Oil and Lubricants	1,024,972				1,024,972
		2211201	Refined Fuels and Lubricants for Transport	1,024,972				1,024,972
		Total Recurrent		3,228,708				3,228,708
								-
			Development					-
		2630200	Capital grants to government agencies and other levels of government	114,279				114,279
		2630203	Capital grants - Allocation for 20% for Mineral Royalties - Grants	114,279				114,279
		3110200	Construction of Buildings	6,566,008	-	-	0.00	6,566,008
		3110299	Construction of Buildings (Construction of mineral testing and procurement gemology laboratory)	6,566,008			0.00	6,566,008
		3111400	Research and Prefeasibility studies	1,000,000				1,000,000
		3111401	Pre-feasibility, Feasibility and Appraisal Studies (Community sensitization in mineral reach areas)	500,000				500,000
		3111403	Research (Establishment of Mineral Database)	500,000				500,000
		Total Development		7,680,287	-	-	0.00	7,680,287
		Total SP		10,908,995	-	-	0.00	10,908,995
			Total Recurrent	126,041,344	-	-	-	126,041,344
			Total Development	173,509,734	194,820,346	(5,433,992)	3,000,000	365,896,088
			Total Vote 3733	299,551,078	194,820,346	(5,433,992)	3,000,000	491,937,432
			VOTE 3734: MINISTRY OF CULTURE, GENDER, YOUTH, ICT, SPORTS & SOCIAL SERVICES					
0001		0301003710 P 1: General Administration, Planning and Support Services						-
	01	0301013710 S.P 1.1: General administration planning and support services						-
		2110100	Basic Salaries -Permanent Employees	69,159,768				69,159,768
		2110101	Basic Salaries- Civil Service	69,159,768				69,159,768
		2210100	Utilities Suppliers and Services	116,000				116,000
		2210101	Electricity	87,000				87,000
		2210102	Water and sewerage charges	29,000				29,000
		2210200	Communication, Supplies and Services	75,400				75,400
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	58,000				58,000
		2210203	Courier and Postal Services,	17,400				17,400
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	704,352	-	-	0.00	704,352

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25	Actual Revote	Addition/ Reduction in Revenue	Reallocations	Supplementary I Budget 2024/25
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	263,352				263,352
		2210302	Accommodation - Domestic Travel	235,000				235,000
		2210303	Daily Subsistence allowance	206,000				206,000
		2210304	Sundry Item (e.g. Airport tax, taxis)		0			-
		2210400	Foreign Travel and Subsistence, and other transportation costs	361,100				361,100
		2210401	Travel Costs (airlines, bus, railway, etc.)	132,000				132,000
		2210402	Accommodation	174,000				174,000
		2210404	Sundry Item (e.g. Airport tax, taxis)	55,100				55,100
		2210500	Printing , Advertising and Information Supplies and Services	1,595,000				1,595,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	145,000				145,000
		2210505	Trade Shows and Exhibition	1,300,000				1,300,000
		2210599	Printing, Advertising - Other	150,000				150,000
		2210700	Training Expense (including capacity building)	514,000				514,000
		2210701	Travel Allowance	153,000				153,000
		2210710	Accommodation Allowance	104,000				104,000
		2210715	Kenya School of Government	153,000				153,000
		2210799	Training Expenses-Other(Capacity Building and training)	104,000				104,000
		2210800	Hospitality Supplies and Services	472,000				472,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks & - Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24	290,000				290,000
		2210802	Boards, Committees, Conferences,Seminars and trainings	182,000				182,000
		2211100	Office and General Supplies and Services	228,400	-	-	0.00	228,400
		2211101	General Office Supplies (papers, pencils, forms, small office equipment, computers and accessories)	145,000	0			145,000
		2211102	Supplies and Accessories for computers and printers	83,400				83,400
		2211200	Fuel Oil and Lubricants	618,565				618,565
		2211201	Refined Fuels and Lubricants for Transport	618,565				618,565
		2220100	Routine maintenance	145,000				145,000
		2220105	Routine maintenance - Motor Veh.	145,000				145,000
		3111000	Purchase of office furniture and general equipment	145,000				145,000
		3111001	Office furniture and fittings	145,000				145,000
			Total of 930 General Administration and Planning Services	74,134,585	-	-	0.00	74,134,585
								-
	#1		Youth, Sports, ICT & Innovations					-
0003	01	0506013710	Youth Development Services					-
		2210100	Utilities Supplies and Services	137,344				137,344
		2210101	Electricity	50,344				50,344
		2210102	Water and sewerage charges	87,000				87,000
		2210200	Communication, Supplies and Services	77,140				77,140
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	36,540				36,540
		2210202	Internet Connections	36,540				36,540
		2210203	Courier and Postal Services	4,060				4,060
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	397,000	-	-	200000.00	597,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	150,500			100000.00	250,500
		2210302	Accommodation - Domestic Travel	130,500			100000.00	230,500
		2210303	Daily Subsistence Allowance	116,000				116,000
		2210500	Printing , Advertising and Information Supplies and Services	2,387,038				2,387,038
		2210502	Publishing and Printing Services advertisements	73,080				73,080
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	20,300				20,300
		2210504	Advertising, Awareness and Publicity Campaigns - Organize a youth entrepreneurship and innovation challenge within the County (Plug Mtaani)	2,293,658				2,293,658

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25	Actual Revote	Addition/ Reduction in Revenue	Reallocations	Supplementary I Budget 2024/25
		2210700	Training Expense (including Capacity Building)	1,802,264	-	-	14,300,000	16,102,264
		2210701	Travel Allowance, training costs	159,500				159,500
		2210702	Remuneration of Instructors and Contract Based Training Services	127,500				127,500
		2210703	Production and Printing of Training Materials	108,750				108,750
		2210704	Hire of Training Facilities and Equipment	87,000				87,000
		2210707	Project Allowance - Youth Engagement Forum				15,000,000	15,000,000
		2210710	Accommodation Allowance	201,000				201,000
		2210799	Training Expenses - Conduct trainings on youth employment and leadership	1,118,514			(700,000)	418,514
		2210800	Hospitality Supplies and Services	1,615,000	-	-	0.00	1,615,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks & - Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24	145,000				145,000
		2210802	Boards, Committees, Conferences and Seminars	145,000				145,000
		2210805	National Celebrations - International Youth Day	1,145,000			0.00	1,145,000
		2210810	Organize youth exchange programmes within and outside the county	180,000			0.00	180,000
		2211100	Office and General Supplies and Services	105,560	-	-	0.00	105,560
		2211101	General Office Supplies (Stationery and small office equipment etc)	40,600				40,600
		2211102	Supplies and Accessories for Computers and Printers	40,600				40,600
		2211103	Sanitary and Cleaning Materials, Supplies and Services	24,360				24,360
		2211200	Fuel Oil and Lubricants	116,000	-	-	500000.00	616,000
		2211201	Refined Fuels and Lubricants for Transport	116,000			500000.00	616,000
		2211300	Other Operating Expenses	29,000				29,000
		2211301	Bank Service Commission and Charges	29,000				29,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	110,200				110,200
		2220101	Maintenance Expenses - Motor Vehicles	110,200				110,200
		2220200	Routine Maintenance - Other Assets	60,900				60,900
		2220205	Maintenance of Buildings and Stations -- Non-Residential	60,900				60,900
		3111000	Purchase of Office Furniture and General Equipment	121,800				121,800
		3111001	Purchase of Office Furniture and General Equipment	40,600				40,600
		3111005	Purchase of Photocopiers	40,600				40,600
		3111009	Purchase of other Office Equipment	40,600				40,600
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project S	1,376,000				1,376,000
		3111401	Prefeasibility - Youth Empowerment and development Policy	1,376,000				1,376,000
			Total Recurrent	8,335,246	-	-	15000000.00	23,335,246
				-				-
0003	01	Development						-
		3110504	Other Infrastructure and Civil Works - - Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24	2,626,501				2,626,501
		Total Development		2,626,501				2,626,501
		Total SP		10,961,747	-	-	15000000.00	25,961,747
				-				-
0003		PROGRAMME 2: ICT INFRASTRUCTURE DEVELOPMENT		-				-
	01	0505013710	ICT Infrastructure Connectivity	-				-

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25	Actual Revote	Addition/ Reduction in Revenue	Reallocations	Supplementary I Budget 2024/25
		2210200	Communication, Supplies and Services	182,800	-	-	0.00	182,800
		2210202	Internet Connections	119,000	0		0.00	119,000
		2210299	Communication, Supplies - Other	63,800	0			63,800
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	380,500	-	-	500000.00	880,500
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	124,000			150000.00	274,000
		2210302	Accommodation - Domestic Travel	158,500			250000.00	408,500
		2210303	Daily Subsistence Allowance	98,000			100000.00	198,000
		2210700	Training Expense (including capacity building)	378,500	-	-	100000.00	478,500
		2210701	Travel Allowance	159,500			100000.00	259,500
		2210704	Hire of Training Facilities and Equipment	130,500				130,500
		2210711	Tuition Fees Allowance	88,500				88,500
		2210800	Hospitality Supplies and Services	290,000	-	-	0.00	290,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks & - Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24	203,000	0			203,000
		2210802	Boards, Committees, Conferences and Seminars	87,000				87,000
		2211200	Fuel Oil and Lubricants	168,200	-	-	500000.00	668,200
		2211201	Refined Fuels and Lubricants for Transport	168,200			500000.00	668,200
		2211300	Other Operating Expenses	180,000	-	-	-100000.00	80,000
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	180,000			-100000.00	80,000
		2220200	Routine maintenance- Other Assets	127,600				127,600
		2220202	Maintenance of office equipments and repairs	40,600				40,600
		2220210	Maintenance of Computers, Software, and Networks	87,000				87,000
		3111000	Purchase of Office Furniture and General Equipment	81,200				81,200
		3111002	Purchase of Computers, Printers and other IT Equipment	81,200				81,200
		3111100	Purchase of Specialised Plant, Equipment and Machinery	4,334,000	-	-	0.00	4,334,000
		3111111	Purchase of ICT networking and Communications Equipment - Equip at least 2 VTCs with ICT equipment's at an average cost of 1,600,000 per centre	3,200,000				3,200,000
		3111111	Purchase of ICT networking and Communications Equipment - Installation of Wi-Fi in vocational training centres	1,134,000	0			1,134,000
			Totals for sub-programme-recurrent	6,122,800	-	-	1000000.00	7,122,800
								-
			Development					-
		3110504	Other Infrastructure and Civil Works - Establishment of Kitui County Innovation Hub (KCIH)	2,216,000				2,216,000
			Total Development	2,216,000	-	-	0.00	2,216,000
			Total SP	8,338,800	-	-	1000000.00	9,338,800
								-
0002		030600 P.5 Sports						-
	01	0306013710 S.P 5.1 Sport Training and Competitons						-
		2210100	Utilities Supplies and Services	29,000				29,000
		2210101	Electricity	29,000				29,000
		2210200	Communication, Supplies and Services	57,000				57,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	57,000				57,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	573,000	-	-	0.00	573,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	174,000				174,000
		2210302	Accommodation - Domestic Travel	174,000				174,000
		2210303	Daily Subsistence Allowance	145,000				145,000
		2210304	Sundry Item (e.g. Airport tax, taxis)		0			-
		2210310	Field Operational Allowance	80,000				80,000

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25	Actual Revote	Addition/ Reduction in Revenue	Reallocations	Supplementary I Budget 2024/25
		2210500	Printing , Advertising and Information Supplies and Services	-	-	-	10000000.00	10,000,000
		2210504	Advertising, Awareness and Publicity Campaigns - County tournament in football from Village level culminating into Govenors cup)	-			10000000.00	10,000,000
		2210700	Training Expense (including capacity building)	2,585,000	-	-	4000000.00	6,585,000
		2210701	Travel Allowance	145,000				145,000
		2210707	Project Allowance- County competitions and tournaments in popular sports disciplines to nurture, develop and expose sports talent (including Kenya Youth Inter-county Sports Association – KYISA and Kenya Inter-County Sports and Cultural Association – KICOSCA)	2,440,000			4000000.00	6,440,000
		2210800	Hospitality Supplies and Services	255,200				255,200
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks & - Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24	139,200				139,200
		2210802	Boards, Committees, Conferences and Seminars	116,000				116,000
		2211000	Specialised Materials and Supplies	6,758,000	-	(5,000,000)	0.00	1,758,000
		2211016	Purchase of Uniforms and Clothing - Staff	29,000				29,000
		2211031	Specialised Materials -(Procure and Supply sports equipment such as uniforms, balls, nets and playing boots to all active Sports clubs in the County.)	6,729,000	0	-5000000		1,729,000
		2211100	Office and General Supplies and Services	153,000				153,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	95,000				95,000
		2211102	Supplies and Accessories for Computers and Printers	58,000				58,000
		2211200	Fuel Oil and Lubricants	287,000	-	-	200000.00	487,000
		2211201	Refined Fuels and Lubricants for Transport	287,000			200000.00	487,000
		2211300	Other Operating Expenses	6,639,800				6,639,800
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies-Support Federation Tournaments and trainings (Athletics Kenya, Football Federation of Kenya and Kenya Volleyball Federation	1,639,800				1,639,800
		2211399	Other Operating Expenses - Oth (Sports talent search and development - Promoting, Supporting, Motivating, Incentivising, Rewarding, Nurturing Sporting Talents)	5,000,000				5,000,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	69,600	-	-	200000.00	269,600
		2220101	Maintenance Expenses - Motor Vehicles and cycles	69,600	0		200000.00	269,600
		2220200	Routine Maintenance - Other Assets	58,000				58,000
		2220202	Maintenance of Office Furniture and Equipment	40,600				40,600
		2220210	Maintenance of Computers, Software, and Networks	17,400				17,400
			Total Recurrent	17,464,600	-	(5,000,000)	14400000.00	26,864,600
			Total for S.P 5.1 Sport Training and Competitons	17,464,600	-	(5,000,000)	14400000.00	26,864,600
								-
0002	01	0306023710	SP. 5.2 Development and Management of Sport Facilities					-
		2210100	Utilities Supplies and Services	49,600				49,600
		2210101	Electricity	32,200				32,200
		2210102	Water and sewerage charges	17,400				17,400
		2210200	Communication, Supplies and Services	58,000				58,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	58,000				58,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	371,600				371,600
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	116,000				116,000
		2210302	Accommodation - Domestic Travel	157,000				157,000
		2210303	Daily Subsistence Allowance	98,600				98,600
		2210500	Printing , Advertising and Information Supplies and Services	87,000				87,000
		2210504	Advertising, Awareness and Publicity Campaigns	87,000				87,000

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25	Actual Revote	Addition/ Reduction in Revenue	Reallocations	Supplementary I Budget 2024/25
		2210800	Hospitality Supplies and Services	58,000				58,000
		2210802	Boards, Committees, Conferences and Seminars	58,000				58,000
		2211100	Office and General Supplies and Services	69,600	-	-	0.00	69,600
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	69,600	0			69,600
		2211200	Fuel Oil and Lubricants	145,000				145,000
		2211201	Refined Fuels and Lubricants for Transport	145,000				145,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	69,600				69,600
		2220101	Maintenance Expenses - Motor Vehicles and cycles	69,600				69,600
		2220200	Routine Maintenance - Other Assets	29,000				29,000
		2220210	Maintenance of Computers, Software, and Networks	29,000				29,000
			Total Recurent	937,400	-	-	0.00	937,400
								-
			Development					-
		3130101	Acquisition of Land - Purchase land for construction of Kyuso Stadium	-				-
		3110504	Other Infrastructure and Civil Works - Grading, levelling, chain link fencing, erection of two gates, installation of football goal posts, volleyball posts for boys and girls and construction of 4-door pit latrine	40,000,000	12,941,041	(20,000,000)	(18,000,000)	14,941,041
		3110504	Other Infrastructure and Civil Works - Construction of two stadia (Kyoani & Kivou)	10,000,000				10,000,000
		3110504	Other Infrastructure and Civil Works - Construction of Dias at Kanziko and Tseikuru Stadia	3,000,000				3,000,000
			Total Development	53,000,000	12,941,041	(20,000,000)	-18000000.00	27,941,041
			Total for SP. 5.2 Development and Management of Sport Facilities	53,937,400	12,941,041	(20,000,000)	-18000000.00	28,878,441
			Total Youth, Sports, ICT & Innovations	90,702,547	12,941,041	(25,000,000)	12400000.00	91,043,588
								-
								-
	#2		Culture, Gender & Social Services					-
0002		030700 P 4	Gender and socio economic empowerment					-
	01	0307023710 S.P 4.1	Gender and socio economic empowerment					-
		2210200	Communication, Supplies and Services	29,000				29,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	29,000				29,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	546,393				546,393
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	203,000				203,000
		2210302	Accommodation - Domestic Travel	230,840				230,840
		2210303	Daily Subsistence Allowance	112,553				112,553
		2210500	Printing , Advertising and Information Supplies and Services	894,200				894,200
		2210502	Publishing and Printing Services	58,000				58,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	29,000				29,000
		2210504	Advertising, Awareness and Publicity Campaigns - Community GBV Sensitization Programs	807,200				807,200
		2210700	Training Expense (including capacity building)	931,200				931,200
		2210701	Travel Allowance	103,000				103,000
		2210707	Project Allowance - Socio-economic empowerment for women groups.	648,400				648,400
		2210710	Accommodation Allowance	179,800				179,800
		2210800	Hospitality Supplies and Services	1,616,420				1,616,420
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks & - Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24	145,000				145,000

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25	Actual Revote	Addition/ Reduction in Revenue	Reallocations	Supplementary I Budget 2024/25
		2210805	National Celebrations - International Days Celebrated (International women's day, Day for the people with disability celebrated	1,471,420				1,471,420
		2211100	Office and General Supplies and Services	133,400				133,400
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	87,000				87,000
		2211102	Supplies and Accessories for Computers and Printers	46,400				46,400
		2211200	Fuel Oil and Lubricants	298,600	-	-	300000.00	598,600
		2211201	Refined Fuels and Lubricants for Transport	298,600			300,000	598,600
		2211300	Other Operating Expenses	1,786,000				1,786,000
		2211320	Temporary Committees Expenses - Cascading of gender mainstreaming committee at ward level	1,786,000				1,786,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	110,200	-	-	150000.00	260,200
		2220101	Maintenance Expenses - Motor Vehicles and cycles	110,200			150,000	260,200
		2220200	Routine Maintenance - Other Assets	104,400				104,400
		2220205	Maintenance of Buildings and Stations -- Non-Residential	58,000				58,000
		2220210	Maintenance of Computers, Software, and Networks	46,400				46,400
		3111000	Purchase of Office Furniture and General Equipment	174,000				174,000
		3111001	Purchase of Office Furniture and General Equipment	87,000				87,000
		3111002	Purchase of Computers, Printers and other IT Equipment	87,000				87,000
			Total Recurrent	6,623,813	-	-	450,000	7,073,813
								-
		Development						-
		3130101	Acquisition of Land - Purchase land for construction of Kyuso Social Hall	500,000				500,000
		3110504	Other Infrastructure and Civil Works - construction of Kyuso Social Hall	-				-
		3110504	Other Infrastructure and Civil Works - - Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24	32,905				32,905
			Total Development	532,905	-	-	-	532,905
			Total for S.P 4.1 Gender and socio economic empowerment	7,156,718	-	-	450,000	7,606,718
								-
		030700 P. 6 Culture						-
0002	01	0307013710 SP. 6.1 Conservation of Heritage						-
		2210200	Communication, Supplies and Services	40,600				40,600
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	40,600				40,600
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	693,000				693,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	245,000				245,000
		2210302	Accommodation - Domestic Travel	203,000				203,000
		2210303	Daily Subsistence Allowance	245,000				245,000
		2210500	Printing , Advertising and Information Supplies and Services	290,000				290,000
		2210504	Advertising, Awareness and Publicity Campaigns	290,000				290,000
		2210700	Training Expense (including capacity building)	250,000				250,000
		2210705	Field Training Attachments	250,000				250,000
		2210800	Hospitality Supplies and Services	4,639,200				4,639,200
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks & - Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24	269,600				269,600
		2210802	Boards, Committees, Conferences and Seminars	69,600				69,600

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25	Actual Revote	Addition/ Reduction in Revenue	Reallocations	Supplementary I Budget 2024/25
		2210805	National Celebrations (Cultural day) - Hosting cultural festival (Exhibitions and performances on Kamba culture)	4,300,000				4,300,000
		2211100	Office and General Supplies and Services	63,800	5,463,579	-	0.00	5,527,379
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	34,800	5,463,579			5,498,379
		2211102	Supplies and Accessories for Computers and Printers	29,000				29,000
		2211200	Fuel Oil and Lubricants	285,600				285,600
		2211201	Refined Fuels and Lubricants for Transport	285,600				285,600
		2211300	Other Operating Expenses	3,000,000				3,000,000
		2211399	Other Operating Expenses-(Composing, mastering and copyrighting of the Kamba Signature)	3,000,000				3,000,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	78,300	-	-	150000.00	228,300
		2220101	Maintenance Expenses - Motor Vehicles and cycles	78,300			150,000	228,300
		2220200	Routine Maintenance - Other Assets	40,600				40,600
		2220202	Maintenance of Office Furniture and Equipment	29,000				29,000
		2220210	Maintenance of Computers, Software, and Networks	11,600				11,600
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project S	500,000				500,000
		3111401	Pre-feasibility, Feasibility and Appraisal Studies (Develop the Kitui County Culture and Heritage Policy)	500,000				500,000
			Total Recurrent	9,881,100	5,463,579	-	150000.00	15,494,679
								-
			Development					-
		3110504	Other civil works - Construction of sump-well and solarisation at Lower Eastern Heritage Centre	10,185,000	998,598		(1,000,000)	10,183,598
			Total Development	10,185,000	998,598	-	(1,000,000)	10,183,598
			Total for SP. 6.1 Conservation of Heritage	20,066,100	6,462,177	-	(850,000)	25,678,277
								-
0002			030800 P.7 Social Development And Children services					-
	01		0308013710 SP. 7.1 Community mobilization and development					-
		2210200	Communication, Supplies and Services	58,000				58,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	29,000				29,000
		2210202	Internet Connections	29,000				29,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	364,800				364,800
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	187,000				187,000
		2210302	Accommodation - Domestic Travel	98,600				98,600
		2210303	Daily Subsistence Allowance	79,200				79,200
		2210500	Printing , Advertising and Information Supplies and Services	65,400				65,400
		2210502	Publishing and Printing Services	36,400				36,400
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	29,000				29,000
		2210700	Training Expense (including capacity building)	807,000				807,000
		2210799	Training Expenses - To conduct Community sensitization programs on AGPO	807,000				807,000
		2210800	Hospitality Supplies and Services	127,600				127,600
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks & - Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24	58,000				58,000
		2210802	Boards, Committees, Conferences and Seminars	69,600				69,600
		2211000	Specialised Materials and Supplies	10,212,600	2,399,900	(7,679,600)	0.00	4,932,900

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25	Actual Revote	Addition/ Reduction in Revenue	Reallocations	Supplementary I Budget 2024/25
		2211029	Purchase of Safety Gears - To procure and distribute Assistive Devices for PWDs	10,212,600	2,399,900	(7,679,600)		4,932,900
		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				174,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	87,000				87,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	87,000				87,000
		2211200	Fuel Oil and Lubricants	281,200				281,200
		2211201	Refined Fuels and Lubricants for Transport	281,200				281,200
		Total Recurrent		12,090,600	2,399,900	(7,679,600)	0.00	6,810,900
			Total SP. 7.1 Community mobilization and development	12,090,600	2,399,900	(7,679,600)	0.00	6,810,900
								-
0002	01	0308023710	SP. 7.2 Child Community Support services					-
		2210100	Utilities Supplies and Services	29,000				29,000
		2210101	Electricity	29,000				29,000
		2210200	Communication, Supplies and Services	17,400				17,400
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	17,400				17,400
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	174,000				174,000
		2210302	Accommodation - Domestic Travel	87,000				87,000
		2210303	Daily Subsistence Allowance	87,000				87,000
		2210500	Printing , Advertising and Information Supplies and Services	29,000				29,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	29,000				29,000
		2210800	Hospitality Supplies and Services	162,400				162,400
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks & - Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24	87,000				87,000
		2210802	Boards, Committees, Conferences and Seminars	75,400				75,400
		2640400	Other Current Transfers, Grants and Subsidies	1,728,980	568,500	-	0.00	2,297,480
		2640402	Donations - Support of Community Children Charitable Insititutions with food and other utilities	1,728,980	568,500			2,297,480
		Total Recurrent		2,140,780	568,500	-	0.00	2,709,280
			Total for SP. 7.2 Child Community Support services	2,140,780	568,500	-	0.00	2,709,280
			Total Culture, Gender & Social Services	41,454,198	9,430,577	(7,679,600)	-400000.00	42,805,175
			Total Recurent	137,730,924	8,431,979	(12,679,600)	31,000,000	164,483,303
			Total Development	68,560,406	13,939,639	(20,000,000)	(19,000,000)	43,500,045
			Total Vote 3734	206,291,330	22,371,618	(32,679,600)	12,000,000	207,983,348
			VOTE 3735: MINISTRY OF FINANCE, ECONOMIC PLANNING AND REVENUE MANAGEMENT					
			070100 P1: General Administration Planning and Support Services					-
			070101 S.P.1.1 General Administration and Support Services					-
		2110100	Basic Salaries - Permanent Employees	221,180,851				221,180,851
		2110101	Basic Salaries - Civil Service	221,180,851				221,180,851
		2120100	Employer Contributions to Compulsory National Social Security Schemes	124,090				124,090

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25	Actual Revote	Addition/ Reduction in Revenue	Reallocations	Supplementary I Budget 2024/25
		2120103	Employer Contribution to Staff Pensions Scheme - Implementation of superannuation scheme for the devolved county staff	124,090				124,090
		2210100	Utilities Supplies and Services	249,400				249,400
		2210101	Electricity	145,000				145,000
		2210102	Water and sewerage charges	104,400				104,400
		2210200	Communication, Supplies and Services	1,000,500				1,000,500
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	522,000				522,000
		2210202	Internet Connections (Wifi maintenance costs)	464,000				464,000
		2210203	Courier and Postal Services	14,500				14,500
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,358,689				1,358,689
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	130,500				130,500
		2210302	Accommodation - Domestic Travel	500,000				500,000
		2210303	Daily Subsistence Allowance	554,500				554,500
		2210304	Sundry Items (e.g. airport tax, taxis, etc...)	173,689				173,689
		2210400	Foreign travel and Subsistence Allowance	500,000				500,000
		2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000				500,000
		2210500	Printing, Advertising and Information Supplies and Services	1,385,800	332,320	-	0.00	1,718,120
		2210502	Publishing and Printing Services	261,000				261,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	621,800	332,320			954,120
		2210504	Advertising, Awareness and Publicity Campaigns	503,000				503,000
		2210700	Training Expense (including capacity building)	1,143,000	2,849,103	-	0.00	3,992,103
		2210701	Travel Allowance	616,000				616,000
		2210703	Production and Printing of Training Materials	145,000				145,000
		2210704	Hire of Training Facilities and Equipment	116,000				116,000
		2210710	Accommodation Allowance	116,000				116,000
		2210715	Kenya School of Government	150,000	2,849,103			2,999,103
		2210800	Hospitality Supplies and Services	905,000	4,377,333	-	0.00	5,282,333
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks & - Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24	187,000	4,377,333			4,564,333
		2210802	Boards, Committees, Conferences and Seminars (Finalization of various policy documents (Risk Management Policy, disaster recovery plan)	718,000				718,000
		2211100	Office and General Supplies and Services	936,400	315,590	-	0.00	1,251,990
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	703,000	315,590			1,018,590
		2211102	Supplies and Accessories for Computers and Printers	187,000				187,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	46,400				46,400
		2211200	Fuel Oil and Lubricants	1,660,000				1,660,000
		2211201	Refined Fuels and Lubricants for Transport	1,660,000				1,660,000
		2211300	Other Operating Expenses	63,800				63,800
		2211301	Bank Service Commission and Charges	63,800				63,800
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,225,000	186,494	-	0.00	1,411,494
		2220101	Maintenance expenses -Motor vehicle	935,000				935,000
		2220105	Routine Maintenance - Vehicles	290,000	186,494			476,494
		3110300	Refurbishment of Buildings	116,000				116,000
		3110302	Refurbishment of Non-Residential Buildings	116,000	0			116,000
		3110700	Purchase of Vehicles and Other Transport Equipment	-				-
		3110701	Purchase of Motor Vehicles	-				-
		3111000	Purchase of Office Furniture and General Equipment	1,248,995	1,320,300	-	0.00	2,569,295
		3111001	Purchase of Office Furniture and Fittings	632,995				632,995
		3111002	Purchase of Computers, Printers and other IT Equipment	500,000	1,320,300			1,820,300
		3111009	Purchase of other Office Equipment	116,000				116,000

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25	Actual Revote	Addition/ Reduction in Revenue	Reallocations	Supplementary I Budget 2024/25
		4110400	Domestic Loans to Individuals and Households	40,000,000	-	-	0.00	40,000,000
		4110403	Housing loans to public servants - Car and Mortgage Facility for County Executive Staff	40,000,000	-			40,000,000
			Sub Total Recurrent	273,097,524	9,381,140	-	0.00	282,478,664
			Development					-
			Emergency Fund	20,000,000				20,000,000
			KDSP	37,500,000	-		(37,500,000)	-
			KDSP Matching Fund	5,625,000			(5,625,000)	-
			Sub Total Development	63,125,000	-	-	(43,125,000)	20,000,000
			Total SP	336,222,524	9,381,140	-	(43,125,000)	302,478,664
								-
			Economic Planning & Budgeting					-
								-
			0710003710 P2: Economic Policy and Planning					-
			0710013710 S.P.1.1 Economic Planning Coordination services	-				-
		2210100	Utilities Supplies and Services	175,000				175,000
		2210101	Electricity	135,000				135,000
		2210102	Water and sewerage charges	40,000				40,000
		2210200	Communication, Supplies and Services	90,000				90,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	90,000				90,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	4,006,300				4,006,300
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	705,000				705,000
		2210302	Accommodation - Domestic Travel	1,560,000				1,560,000
		2210303	Daily Subsistence Allowance	1,700,500				1,700,500
		2210304	Sundry Items (e.g. airport tax, taxis, etc...)	40,800				40,800
		2210500	Printing , Advertising and Information Supplies and Services	8,566,800				8,566,800
		2210502	Publishing and Printing Services	1,950,000				1,950,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	116,000				116,000
		2210504	Advertising, Awareness and Publicity Campaigns(Public participation)	6,500,800				6,500,800
		2210700	Training Expense (including capacity building)	2,801,000				2,801,000
		2210701	Travel Allowance	500,000				500,000
		2210703	Production and Printing of Training Materials	650,000				650,000
		2210704	Hire of Training Facilities and Equipment	554,000				554,000
		2210710	Accommodation Allowance	329,000				329,000
		2210715	Kenya School of Government	768,000				768,000
		2211100	Office and General Supplies and Services	1,283,000				1,283,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	500,000				500,000
		2211102	Supplies and Accessories for Computers and Printers	500,000				500,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	283,000				283,000
		2211200	Fuel Oil and Lubricants	535,000				535,000
		2211201	Refined Fuels and Lubricants for Transport	535,000				535,000
		2211300	Other Operating Expenses	1,745,000				1,745,000
		2211320	Temporary Committees Expenses	1,745,000				1,745,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	875,300				875,300
		2220101	Maintenance expenses -Motor vehicle	375,000				375,000
		2220105	Routine Maintenance - Vehicles	500,300				500,300
		3110300	Refurbishment of Buildings	100,000				100,000
		3110302	Refurbishment of Non-Residential Buildings	100,000				100,000

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25	Actual Revote	Addition/ Reduction in Revenue	Reallocations	Supplementary I Budget 2024/25
		3111000	Purchase of Office Furniture and General Equipment	457,000				457,000
		3111009	Purchase of other Office Equipment (Laptops)	457,000				457,000
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project S	670,568				670,568
		3111401	Pre-feasibility, Feasibility and Appraisal Studies-(county statistical abstract)	670,568				670,568
		3111401	Pre-feasibility, Feasibility and Appraisal Studies - (county sectoral plan)	-				-
			Sub Total Recurrent	21,304,968				21,304,968
								-
			Development					-
			KDSP	-	39,666,974		37500000.00	77,166,974
			KDSP Matching Fund	-			5625000.00	5,625,000
			Sub Total Development	-	39,666,974	-	43125000.00	82,791,974
								-
								-
			0712023710 SP4.2 Budget Formulation Coordination and Management					-
		2210200	Communication, Supplies and Services	75,600				75,600
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	75,600				75,600
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,180,161	-	-	1,800,000	3,980,161
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	493,000			800,000	1,293,000
		2210302	Accommodation - Domestic Travel	520,000			500,000	1,020,000
		2210303	Daily Subsistence Allowance	1,076,161			400,000	1,476,161
		2210304	Sundry Items (e.g. airport tax, taxis, etc...)	91,000			100,000	191,000
		2210500	Printing , Advertising and Information Supplies and Services	3,114,360				3,114,360
		2210502	Publishing and Printing Services	153,000				153,000
		2210504	Advertising, Awareness and Publicity Campaigns - Public Participation	2,961,360				2,961,360
		2210700	Training Expense (including capacity building)	1,425,000				1,425,000
		2210701	Travel Allowance	350,000				350,000
		2210703	Production and Printing of Training Materials	350,000				350,000
		2210704	Hire of Training Facilities and Equipment	232,000				232,000
		2210710	Accommodation Allowance	493,000				493,000
		2210800	Hospitality Supplies and Services	5,167,000				5,167,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks & - Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24	1,256,000				1,256,000
		2210802	Boards, Committees, Conferences and Seminars (CBEF facilitation)	3,911,000				3,911,000
		2211100	Office and General Supplies and Services	692,000				692,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	360,000				360,000
		2211102	Supplies and Accessories for Computers and Printers	332,000				332,000
		2211200	Fuel Oil and Lubricants	435,000				435,000
		2211201	Refined Fuels and Lubricants for Transport	435,000				435,000
		2220200	Routine maintenance- Other Assets	240,200				240,200
		2220202	Maintenance of Office Furniture and Equipment	240,200				240,200
		3111000	Purchase of Office Furniture and General Equipment	-				-
		3111002	Purchase of Computers, Printers and other IT Equipment	-				-
			Total Recurrent	13,329,321	-	-	1,800,000	15,129,321
			Totals SP	13,329,321	-	-	1,800,000	15,129,321

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25	Actual Revote	Addition/ Reduction in Revenue	Reallocations	Supplementary I Budget 2024/25
								-
		0710023710	SP4.3 Monitoring and Evaluation					-
		2210200	Communication, Supplies and Services	242,600				242,600
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	242,600				242,600
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,859,800	-	-	1,650,000	3,509,800
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	290,000			500,000	790,000
		2210302	Accommodation - Domestic Travel	700,800			600,000	1,300,800
		2210303	Daily Subsistence Allowance	830,000			450,000	1,280,000
		2210304	Sundry Items (e.g. airport tax, taxis, etc)	39,000			100,000	139,000
		2210500	Printing, Advertising and Information Supplies and Services	679,000				679,000
		2210502	Publishing & Printing Services	250,000				250,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	110,000				110,000
		2210504	Advertising, Awareness and Publicity Campaigns	319,000				319,000
		2210700	Training Expense (including capacity building)	620,300	-	-	1,550,000	2,170,300
		2210701	Travel Allowance	232,000			350,000	582,000
		2210703	Production and Printing of Training Materials	91,900			200,000	291,900
		2210704	Hire of Training Facilities and Equipment	58,000				58,000
		2210710	Accommodation Allowance	238,400			1,000,000	1,238,400
		2211100	Office and General Supplies and Services	659,500				659,500
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	309,500				309,500
		2211102	Supplies and Accessories for Computers and Printers	350,000				350,000
		2211200	Fuel Oil and Lubricants	27,024				27,024
		2211201	Refined Fuels and Lubricants for Transport	27,024				27,024
		2211300	Other Operating Expenses	-	-	6,386,429	0.00	6,386,429
		2211310	Other Operating Expenses - M&E			6,386,429		6,386,429
		2211320	Temporary Committees Expenses (Review of development plans and generation of indicators)	-				-
		3111000	Purchase of Office Furniture and General Equipment	385,200				385,200
		3111002	Purchase of Computers, Printers and other IT Equipment	385,200				385,200
			Total Recurrent	4,473,424	-	6,386,429	3200000.00	14,059,853
			Totals SP	4,473,424	-	6,386,429	3200000.00	14,059,853
			Total Economic Planning & Budgeting	39,107,713	-	6,386,429	5000000.00	50,494,142
								-
								-
			Finance, Revenue Management and Accounting					-
		0712003710	P4. Public Financial Management					-
		0712013710	SP4. 1 Resource Mobilisation (Revenue Department)					-
		2110200	Casual wages	-				-
		2110202	Casual labour - others	-				-
		2210200	Communication, Supplies and Services	253,000				253,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	253,000				253,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	4,865,000				4,865,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	896,000				896,000
		2210302	Accommodation - Domestic Travel	1,320,000				1,320,000
		2210303	Daily Subsistence Allowance (Formulation of Finance Bill)	1,269,000				1,269,000
		2210304	Sundry Items (e.g. airport tax, taxis, etc)	870,000				870,000
		2210309	Field Allowance (Revenue inspection and control)	510,000				510,000
		2210500	Printing, Advertising and Information Supplies and Services	1,728,400				1,728,400

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25	Actual Revote	Addition/ Reduction in Revenue	Reallocations	Supplementary I Budget 2024/25
		2210502	Publishing & Printing Services (Formulation of Finance Bill)	776,000				776,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	96,400				96,400
		2210504	Advertising, Awareness and Publicity Campaigns (Formulation of Finance Bill)	856,000				856,000
		2210700	Training Expense (including capacity building)	997,685				997,685
		2210703	Production and Printing of Training Materials	591,685				591,685
		2210704	Hire of Training Facilities and Equipment	290,000				290,000
		2210710	Accommodation Allowance	116,000				116,000
		2211000	Specialised Materials and Supplies	696,000				696,000
		2211016	Purchase of Uniforms and Clothing - Staff	696,000				696,000
		2211100	Office and General Supplies and Services	878,000				878,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	261,000				261,000
		2211102	Supplies and Accessories for Computers and Printers	467,000				467,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	150,000				150,000
		2211200	Fuel Oil and Lubricants	2,399,200				2,399,200
		2211201	Refined Fuels and Lubricants for Transport	2,399,200				2,399,200
		2211300	Other Operating Expenses	7,575,000	-	-	24,600,000	32,175,000
		2211305	Contracted Guards and Cleaning Services	5,688,000				5,688,000
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	487,000				487,000
		2211399	Other Operating Expenses - oth (Kitui Data Collection and Enhancement of Service Delivery)	1,400,000			24,600,000	26,000,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	2,494,000				2,494,000
		2220101	Maintenance Expenses - Motor Vehicles	1,700,000				1,700,000
		2220105	Routine Maintenance - Vehicles	794,000				794,000
		2220200	Routine maintenance- Other Assets	10,697,934	3,000,000	34,599,664	0.00	48,297,598
		2220202	Maintenance of Office Furniture and Equipment	690,000				690,000
		2220210	Maintenance of Computers, Software, and Networks	10,007,934	3,000,000			13,007,934
		2210299	Communication, Supplies - Other -Renewal of ZIZI software					34,599,664
		3110700	Purchase of Vehicles and Other Transport Equipment	-			34,599,664	-
		3110704	Purchase of Bicycles and Motorcycles (4 motorcycles for revenue collectors)	-				-
		3111000	Purchase of Office Furniture and General Equipment	1,144,000				1,144,000
		3111001	Purchase of Office Furniture and Fittings	-				-
		3111002	Purchase of Computers, Printers and other IT Equipment	1,144,000				1,144,000
		3111010	Purchase of Weights and Measures Equipments	-				-
		3111010	Purchase of Weights and Measures Equipments	-				-
			Sub Total Recurrent	33,728,219	3,000,000	34,599,664	24600000.00	95,927,883
			Total SP	33,728,219	3,000,000	34,599,664	24600000.00	95,927,883
								-
		0712033710 SP4.3 Audit Services		-				
		2210200	Communication, Supplies and Services	116,000				116,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	116,000				116,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,845,000				1,845,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	740,000				740,000
		2210302	Accommodation - Domestic Travel	1,000,000				1,000,000
		2210304	Sundry Items (e.g. airport tax, taxis, etc?)	105,000				105,000
		2210500	Printing , Advertising and Information Supplies and Services	220,400				220,400
		2210502	Publishing and Printing	220,400				220,400

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25	Actual Revote	Addition/ Reduction in Revenue	Reallocations	Supplementary I Budget 2024/25
		2210700	Training Expense (including capacity building)	946,200				946,200
		2210701	Travel Allowance	656,200				656,200
		2210710	Accommodation Allowance	290,000				290,000
		2210711	Tuition Fees	-				-
		2210800	Hospitality Supplies and Services	2,636,000				2,636,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks & - Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24	606,000				606,000
		2210802	Boards, Committees, Conferences and Seminars (Audit Committee)	2,030,000				2,030,000
		2211100	Office and General Supplies and Services	261,000				261,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	145,000				145,000
		2211102	Supplies and Accessories for Computers and Printers	116,000				116,000
		2211200	Fuel Oil and Lubricants	435,000				435,000
		2211201	Refined Fuels and Lubricants for Transport	435,000				435,000
		2220200	Routine Maintenance - Other Assets	290,000				290,000
		2220202	Maintenance of Office Furniture and Equipment	290,000				290,000
		3111000	Purchase of Office Furniture and General Equipment	208,800				208,800
		3111001	Purchase of Office Furniture and Fittings	208,800				208,800
		3111002	Purchase of Computers, Printers and other IT Equipment	-				-
			Total Recurrent	6,958,400				6,958,400
			Total SP	6,958,400				6,958,400
								-
		071205 SP4.5	Financial Services					-
		2210200	Communication, Supplies and Services	522,000				522,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	232,000				232,000
		2210202	Internet Connections	290,000				290,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,102,000				2,102,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	538,000				538,000
		2210302	Accommodation - Domestic Travel	762,000				762,000
		2210303	Daily Subsistence Allowance	541,000				541,000
		2210304	Sundry Items (e.g. airport tax, taxis, etc...)	261,000				261,000
		2210500	Printing, Advertising and Information Supplies and Services	1,377,400				1,377,400
		2210502	Publishing and Printing Services	652,400				652,400
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	232,000				232,000
		2210504	Advertising, Awareness and Publicity Campaigns	493,000				493,000
		2210700	Training Expense (including capacity building)	1,912,000				1,912,000
		2210704	Hire of Training Facilities and Equipment	661,000				661,000
		2210710	Accommodation Allowance	511,000				511,000
		2210711	Tuition Fees	740,000				740,000
		2210799	Training Expenses - Other (Bud	-				-
		2210800	Hospitality Supplies and Services	1,000,910				1,000,910
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks & - Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24	459,910				459,910
		2210802	Boards, Committees, Conferences and Seminars	541,000				541,000
		2211100	Office and General Supplies and Services	1,164,217				1,164,217
		2211101	General Office Supplies (papers, pencils, forms, small office equipment	486,000				486,000
		2211102	Supplies and Accessories for Computers and Printers	351,000				351,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	327,217				327,217
		2211200	Fuel Oil and Lubricants	1,764,000				1,764,000
		2211201	Refined Fuels and Lubricants for Transport	964,000				964,000
		2211203	Refined Fuels and Lubricants -- Other	800,000				800,000

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25	Actual Revote	Addition/ Reduction in Revenue	Reallocations	Supplementary I Budget 2024/25
		2211300	Other Operating Expenses	1,184,838				1,184,838
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	623,100				623,100
		2211320	Temporary Committees Expenses	10,738				10,738
		2211399	Other Operating Expenses - Others	551,000				551,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	928,000				928,000
		2220101	Maintenance Expenses - Motor Vehicles	928,000				928,000
		2220200	Routine maintenance- Other Assets	996,000				996,000
		2220202	Maintenance of Office Furniture and Equipment	203,000				203,000
		2220210	Maintenance of Computers, Software, and Networks	319,000				319,000
		2220299	Routine Maintenance - Other Assets	474,000				474,000
		3111000	Purchase of Office Furniture and General Equipment	1,033,990				1,033,990
		3111001	Purchase of Office Furniture and Fittings	387,900				387,900
		3111002	Purchase of Computers, Printers and other IT Equipment	646,090				646,090
		3111003	Purchase of Airconditioners, Fans and Heating Appliances	-				-
		3111005	Purchase of Photocopiers	-				-
			Sub totals - Recurrent	13,985,355				13,985,355
								-
		0704003710	Department of Supply Chain Management Services					-
		0704013710 SP 4.1	Procurement of Goods and Management of Services					-
		2210200	Communication, Supplies and Services	332,000				332,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	332,000				332,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,664,000				1,664,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	764,000				764,000
		2210302	Accommodation - Domestic Travel	856,000				856,000
		2210303	Daily Subsistence Allowance	44,000				44,000
		2210500	Printing , Advertising and Information Supplies and Services	667,000				667,000
		2210502	Publishing and Printing Services	667,000				667,000
		2210700	Training Expense (including capacity building)	1,080,000				1,080,000
		2210701	Travel Allowance	330,000				330,000
		2210710	Accommodation Allowance	750,000				750,000
		2210711	Tuition Fees	-				-
		2211100	Office and General Supplies and Services	1,014,908				1,014,908
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	343,308				343,308
		2211102	Supplies and Accessories for Computers and Printers	575,000				575,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	96,600				96,600
		2211200	Fuel Oil and Lubricants	966,800				966,800
		2211201	Refined Fuels and Lubricants for Transport	966,800				966,800
		2211300	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	556,546				556,546
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	556,546				556,546
		3111000	Purchase of Office Furniture and General Equipment	527,674				527,674
		3111001	Purchase of Office Furniture and Fittings	527,674				527,674
			Total Recurrent	6,808,928				6,808,928
			Total SP	6,808,928				6,808,928
			Total Finance, Revenue Management and Accounting	61,480,902				61,480,902
			Total Recurrent	373,686,139	12,381,140	40,986,093	29,600,000	456,653,372
			Total Development	63,125,000	39,666,974	-	-	102,791,974
			Total Vote 3735	436,811,139	52,048,114	40,986,093	29,600,000	559,445,346

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25	Actual Revote	Addition/ Reduction in Revenue	Reallocations	Supplementary I Budget 2024/25
			VOTE 3722: COUNTY PUBLIC SERVICE BOARD					
			Programme: 072500 P.1 General Administration, Planning and Support Services					-
			Sub programme: 072501 SP. 1.1: Administration					-
		2110100	Basic Salaries - Permanent Employees	29,665,152				29,665,152
		2110101	Basic Salaries - Civil Service	29,665,152				29,665,152
		2210100	Utilities Supplies and Services	310,000				310,000
		2210101	Electricity	230,000				230,000
		2210102	Water and sewerage charges	80,000				80,000
		2210200	Communication, Supplies and Services	650,000				650,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	550,000				550,000
		2210202	Internet Connections	50,000				50,000
		2210203	Courier and Postal Services	50,000				50,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,750,000				2,750,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	900,000				900,000
		2210302	Accommodation - Domestic Travel	750,000				750,000
		2210303	Daily Subsistence Allowance	1,100,000				1,100,000
		2210400	Foreign Travel and Subsistence, and Other Transportation Costs	3,900,000				3,900,000
		2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	700,000				700,000
		2210402	Accommodation - Foreign Travel	2,700,000				2,700,000
		2210404	Sundry Items (e.g. airport tax, taxis, etc...)	500,000				500,000
		2210500	Printing, Advertising and Information Supplies and Services	550,000				550,000
		2210502	Publishing and Printing Services	150,000				150,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	200,000				200,000
		2210504	Advertising, Awareness and Publicity Campaigns	200,000				200,000
		2210600	Rentals of Produced Assets	411,000	-	-	324,000	735,000
		2210603	Rents and Rates - Non-Residential	411,000			324,000	735,000
		2210700	Training Expense (including capacity building)	1,290,000	-	-	350,000	1,640,000
		2210703	Production and Printing of Training Materials	100,000				100,000
		2210704	Hire of Training Facilities and Equipment	40,000				40,000
		2210710	Accommodation Allowance	700,000				700,000
		2210711	Tuition Fees	200,000				200,000
		2210715	Kenya School of Government	50,000			350,000	400,000
		2210799	Training Expense - Others	200,000				200,000
		2210800	Hospitality Supplies and Services	2,025,000				2,025,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks & - Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24	1,625,000				1,625,000
		2210802	Boards, Committees, Conferences and Seminars	400,000				400,000
		2210900	Insurance Costs	60,000				60,000
		2210901	Group Personal Insurance	60,000				60,000
		2211100	Office and General Supplies and Services	160,000	-	-	200,000	360,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	100,000			100,000	200,000
		2211102	Supplies and Accessories for Computers and Printers	10,000			100,000	110,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	50,000				50,000
		2211200	Fuel Oil and Lubricants	710,000				710,000
		2211201	Refined Fuels and Lubricants for Transport	710,000				710,000
		2211300	Other Operating Expenses	512,000	-	-	(350,000)	162,000
		2211305	Contracted Guards and Cleaning Services	75,000				75,000
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	87,000				87,000
		2211310	Contracted Professional Services	350,000			(350,000)	-

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25	Actual Revote	Addition/ Reduction in Revenue	Reallocations	Supplementary I Budget 2024/25
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	50,000				50,000
		2220101	Maintenance expenses -Motor vehicle	50,000				50,000
		2220200	Routine maintenance- Other Assets	130,000				130,000
		2220202	Maintenance of Office Furniture and Equipment	80,000				80,000
		2220205	Maintenance of Buildings and stations-Non Residential	50,000				50,000
		3110300	Refurbishment of Buildings	50,000				50,000
		3110302	Refurbishment of Non-Residential Buildings	50,000				50,000
		3111000	Purchase of Office Furniture and General Equipment	200,000	-	-	(200,000)	-
		3111001	Purchase of Office Furniture and Fittings	50,000			(50,000)	-
		3111002	Purchase of Computers, Printers and other IT Equipment	100,000			(100,000)	-
		3111009	Purchase of other Office Equipment	50,000			(50,000)	-
			Recurrent Total	43,423,152	-	-	324,000	43,747,152
			Sub Program Total	43,423,152	-	-	324,000	43,747,152
								-
			Programme: 072600 P.2 Human Resource Management and Development					-
			Sub programme: 072602 SP. 2.1: Human Resource Management					-
		2210200	Communication, Supplies and Services	280,000				280,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	30,000				30,000
		2210202	Internet Connections	250,000				250,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,550,000				1,550,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000				500,000
		2210302	Accommodation - Domestic Travel	500,000				500,000
		2210303	Daily Subsistence Allowance	550,000				550,000
		2210500	Printing , Advertising and Information Supplies and Services	650,000				650,000
		2210502	Publishing and Printing Services	300,000				300,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	150,000				150,000
		2210504	Advertising, Awareness and Publicity Campaigns	200,000				200,000
		2210600	Rentals of Produced Assets	-				-
		2210603	Rents and Rates - Non-Residential	-				-
		2210700	Training Expense (including capacity building)	1,900,000				1,900,000
		2210701	Travel Allowance	650,000				650,000
		2210703	Production and Printing of Training Materials	50,000				50,000
		2210704	Hire of Training Facilities and Equipment	100,000				100,000
		2210710	Accommodation Allowance	400,000				400,000
		2210711	Tuition Fees	300,000				300,000
		2210715	Kenya School of Government	50,000				50,000
		2210799	Training Expense - Others	350,000				350,000
		2210800	Hospitality Supplies and Services	1,825,000				1,825,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks & - Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24	625,000				625,000
		2210802	Boards, Committees, Conferences and Seminars	1,200,000				1,200,000
		2210900	Insurance Costs	45,000				45,000
		2210901	Group Personal Insurance	45,000				45,000
		2211100	Office and General Supplies and Services	820,000	-	-	250,000	1,070,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	620,000			250,000	870,000
		2211102	Supplies and Accessories for Computers and Printers	160,000				160,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	40,000				40,000
		2211200	Fuel Oil and Lubricants	800,000				800,000
		2211201	Refined Fuels and Lubricants for Transport	800,000				800,000
		2211300	Other Operating Expenses	812,000	-	-	-	812,000
		2211305	Contracted Guards and Cleaning Services	375,000				375,000

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25	Actual Revote	Addition/ Reduction in Revenue	Reallocations	Supplementary I Budget 2024/25
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	387,000			50,000	437,000
		2211310	Contracted Professional Services	50,000			(50,000)	-
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	430,000				430,000
		2220101	Maintenance expenses -Motor vehicle	430,000				430,000
		2220200	Routine maintenance- Other Assets	65,000				65,000
		2220202	Maintenance of Office Furniture and Equipment	65,000				65,000
		2220205	Maintence of Buildings and stations-Non Residential	-				-
		3110300	Refurbishment of Buildings	-				-
		3110302	Refurbishment of Non-Residential Buildings	-				-
		3111000	Purchase of Office Furniture and General Equipment	250,000	-	-	(250,000)	-
		3111001	Purchase of Office Furniture and Fittings	50,000			(50,000)	-
		3111002	Purchase of Computers, Printers and other IT Equipment	100,000			(100,000)	-
		3111009	Purchase of other Office Equipment	100,000			(100,000)	-
			Totals	9,427,000	-	-	-	9,427,000
								-
			Programme: 072600 P.2 Human Resource Management and Development					-
			Sub programme: 072603 SP. 2.2: Human Resource Development					-
		2210100	Utilities Supplies and Services	30,500				30,500
		2210101	Electricity	10,000				10,000
		2210102	Water and sewerage charges	20,500				20,500
		2210200	Communication, Supplies and Services	55,000				55,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	50,000				50,000
		2210203	Courier and Postal Services	5,000				5,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,660,000				1,660,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	560,000				560,000
		2210302	Accommodation - Domestic Travel	500,000				500,000
		2210303	Daily Subsistence Allowance	600,000				600,000
		2210500	Printing , Advertising and Information Supplies and Services	350,000				350,000
		2210502	Publishing and Printing Services	100,000				100,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	150,000				150,000
		2210504	Advertising, Awareness and Publicity Campaigns	100,000				100,000
		2210600	Rentals of Produced Assets	411,000				411,000
		2210603	Rents and Rates - Non-Residential	411,000				411,000
		2210700	Training Expense (including capacity building)	1,230,700				1,230,700
		2210701	Travel Allowance	500,700				500,700
		2210703	Production and Printing of Training Materials	30,000				30,000
		2210704	Hire of Training Facilities and Equipment	100,000				100,000
		2210710	Accommodation Allowance	150,000				150,000
		2210711	Tuition Fees	100,000				100,000
		2210715	Kenya School of Government	50,000				50,000
		2210799	Training Expense - Others	300,000				300,000
		2210800	Hospitality Supplies and Services	1,325,000				1,325,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks & - Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24	625,000				625,000
		2210802	Boards, Committees, Conferences and Seminars	700,000				700,000
		2211100	Office and General Supplies and Services	340,000	-	-	600,000	940,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	220,000			300,000	520,000
		2211102	Supplies and Accessories for Computers and Printers	60,000			300,000	360,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	60,000				60,000
		2211200	Fuel Oil and Lubricants	700,000				700,000

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25	Actual Revote	Addition/ Reduction in Revenue	Reallocations	Supplementary I Budget 2024/25
		2211201	Refined Fuels and Lubricants for Transport	700,000				700,000
		2211300	Other Operating Expenses	712,000				712,000
		2211305	Contracted Guards and Cleaning Services	175,000				175,000
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	87,000				87,000
		2211310	Contracted Professional Services	450,000				450,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	520,000				520,000
		2220101	Maintenance expenses -Motor vehicle	520,000				520,000
		2220200	Routine maintenance- Other Assets	90,000				90,000
		2220202	Maintenance of Office Furniture and Equipment	20,000				20,000
		2220205	Maintenance of Buildings and stations-Non Residential	50,000				50,000
		2220210	Maintenance of Computers, Software, and Networks	20,000				20,000
		3110300	Refurbishment of Buildings	-				-
		3110302	Refurbishment of Non-Residential Buildings	-				-
		3111000	Purchase of Office Furniture and General Equipment	600,000	-	-	(600,000)	-
		3111002	Purchase of Computers, Printers and other IT Equipment	100,000			(100,000)	-
		3111009	Purchase of other Office Equipment - Furnishing of CPSB offices	500,000			(500,000)	-
			Totals	8,024,200	-	-	-	8,024,200
								-
			Programme: 072700 P.3 Governance and County Values					-
			Sub programme: 072702 SP. 3.1: Ethics, Governance and County value					-
		2210200	Communication, Supplies and Services	110,000				110,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	70,000				70,000
		2210202	Internet Connections	35,000				35,000
		2210203	Courier and Postal Services	5,000				5,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	835,000				835,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000				100,000
		2210302	Accommodation - Domestic Travel	500,000				500,000
		2210303	Daily Subsistence Allowance	235,000				235,000
		2210500	Printing , Advertising and Information Supplies and Services	400,000				400,000
		2210502	Publishing and Printing Services	100,000				100,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	100,000				100,000
		2210504	Advertising, Awareness and Publicity Campaigns	200,000				200,000
		2210600	Rentals of Produced Assets	411,000				411,000
		2210603	Rents and Rates - Non-Residential	411,000				411,000
		2210700	Training Expense (including capacity building)	920,306				920,306
		2210701	Travel Allowance	300,000				300,000
		2210703	Production and Printing of Training Materials	30,000				30,000
		2210704	Hire of Training Facilities and Equipment	75,000				75,000
		2210710	Accommodation Allowance	100,000				100,000
		2210711	Tuition Fees	135,306				135,306
		2210715	Kenya School of Government	150,000				150,000
		2210799	Training Expense - Others	130,000				130,000
		2210800	Hospitality Supplies and Services	2,125,000	-	-	(324,000)	1,801,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks & - Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24	1,625,000				1,625,000
		2210802	Boards, Committees, Conferences and Seminars	500,000			(324,000)	176,000
		2211100	Office and General Supplies and Services	100,000	-	-	100,000	200,000
		2211102	Supplies and Accessories for Computers and Printers	100,000			100,000	200,000
		2211200	Fuel Oil and Lubricants	290,000				290,000
		2211201	Refined Fuels and Lubricants for Transport	290,000				290,000
		2211300	Other Operating Expenses	501,000				501,000

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25	Actual Revote	Addition/ Reduction in Revenue	Reallocations	Supplementary I Budget 2024/25
		2211305	Contracted Guards and Cleaning Services	75,000				75,000
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	76,000				76,000
		2211310	Contracted Professional Services	350,000				350,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	200,000				200,000
		2220101	Maintenance expenses -Motor vehicle	200,000				200,000
		3111000	Purchase of Office Furniture and General Equipment	100,000	-	-	(100,000)	-
		3111002	Purchase of Computers, Printers and other IT Equipment	100,000			(100,000)	-
			Totals	5,992,306	-	-	(324,000)	5,668,306
			Development					-
		3110200	Construction of Building	10,000,000	14,734,068	-	0.00	24,734,068
		3110202	Non-Residential Buildings (Offices,Schools, Hospitals) - • Construction of County Public Service offices and External Works for new office premises	10,000,000	14,734,068			24,734,068
			Total Development	10,000,000	14,734,068	-	-	24,734,068
			Total SP	15,992,306	14,734,068	-	(324,000)	30,402,374
			Total Recurrent	66,866,658	-	-	-	66,866,658
			Total Development	10,000,000	14,734,068	-	-	24,734,068
			Total Vote 3722	76,866,658	14,734,068	-	-	91,600,726
			VOTE 3723: COUNTY ASSEMBLY SERVICE BOARD					
			General Administration, Planning and Support Services					-
		2110100	Basic Salaries - Permanent Employees	146,396,138				146,396,138
		2110101	Basic Salaries - Civil Servants	146,396,138				146,396,138
		2110116	Basic Salaries - County Assembly Members					-
		2110200	Basic Wages - Temporary Employees	2,884,671				2,884,671
		2110201	Contractual Employees	2,884,671				2,884,671
		2110300	Personal Allowance Paid as Part of Salary	1,200,000				1,200,000
		2110330	Clerical Trainers Allowances	1,200,000				1,200,000
		2210100	Utilities Supplies and Services	1,140,000				1,140,000
		2210101	Electricity	840,000				840,000
		2210102	Water and sewerage charges	300,000				300,000
		2210200	Communication, Supplies and Services	4,582,780				4,582,780
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	4,282,780				4,282,780
		2210203	Courier and Postal Services	300,000				300,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	54,040,000	43,458,334	-	0.00	97,498,334
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	9,400,000				9,400,000
		2210302	Accommodation - Domestic Travel	35,000,000	43,458,334			78,458,334
		2210303	Daily Subsistence Allowance	5,000,000				5,000,000
		2210310	Field Operational Allowance	4,640,000				4,640,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	9,073,260				9,073,260
		2210401	Travel Costs (airlines, bus, railway, etc.)	1,800,000				1,800,000
		2210402	Accommodation	6,185,760				6,185,760
		2210404	Sundry Items (e.g. airport tax, taxis, etc...)	1,087,500				1,087,500
		2210500	Printing, Advertising and Information Supplies and Services	9,300,000				9,300,000
		2210502	Publishing and Printing Services	1,030,000				1,030,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	470,000				470,000
		2210504	Advertising, Awareness and Publicity Campaigns	7,800,000				7,800,000

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25	Actual Revote	Addition/ Reduction in Revenue	Reallocations	Supplementary I Budget 2024/25
		2210600	Rentals of Produced Assets	4,600,000				4,600,000
		2210604	Rents and Rates - Non-Residential	4,600,000				4,600,000
		2210700	Training Expense (including capacity building)	12,634,600				12,634,600
		2210701	Travel Allowance	755,000				755,000
		2210704	Hire of Training Facilities and Equipment	1,000,000				1,000,000
		2210708	Trainer Allowance	240,000				240,000
		2210710	Accommodation Allowance	7,146,000				7,146,000
		2210711	Tuition Fees Allowance	3,493,600				3,493,600
		2210800	Hospitality Supplies and Services	22,600,460				22,600,460
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks & - Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24	14,500,460				14,500,460
		2210802	Committees, Conferences and Seminars	6,500,000				6,500,000
		2210804	Tribunal Costs (Audit Committee)					-
		2210807	Medals, Awards and Honors	1,400,000				1,400,000
		2210808	Purchase of Coffins	200,000				200,000
		2210809	Board Allowances & Seminars					-
		2210900	Insurance Costs	26,280,440				26,280,440
		2210901	Group Personal Insurance	3,000,000				3,000,000
		2210902	Buildings Insurance	530,440				530,440
		2210903	Plant, Equipment and Machinery Insurance	250,000				250,000
		2210904	Motor Vehicle Insurance	2,500,000				2,500,000
		2210910	Medical Insurance	20,000,000				20,000,000
		2211000	Specialised Materials and Supplies	6,460,000				6,460,000
		2211016	Purchase of Uniforms and Clothing - Staff	6,460,000				6,460,000
		2211100	Office and General Supplies and Services	12,453,150				12,453,150
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	4,522,850				4,522,850
		2211102	Supplies and Accessories for Computers and Printers	4,018,300				4,018,300
		2211103	Sanitary and Cleaning Materials, Supplies and Services	3,912,000				3,912,000
		2211200	Fuel Oil and Lubricants	9,024,000				9,024,000
		2211201	Refined Fuels and Lubricants for Transport	9,024,000				9,024,000
		2211300	Other Operating Expenses	16,933,400				16,933,400
		2211301	Bank Service Commission and Charges	50,000				50,000
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	1,043,400				1,043,400
		2211308	Legal Dues/fees, Arbitration and Compensation Payments	10,000,000				10,000,000
		2211310	Contracted Professional Services	2,000,000				2,000,000
		2211313	Security Operations	3,840,000				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				6,000,000
		2220101	Maintenance Expenses - Motor Vehicles and cycles	6,000,000				6,000,000
		2220200	Routine Maintenance - Other Assets	5,000,000				5,000,000
		2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	3,000,000				3,000,000
		2220202	Maintenance of Office Furniture and Equipment	500,000				500,000
		2220205	Maintenance of Buildings and Stations -- Non-Residential	1,500,000				1,500,000
		2710100	Government Pension and Retirement Benefits	619,103				619,103
		2710102	Gratuity - Civil Servants	619,103				619,103
		2710103	Gratuity - Members of Parliament					-
		2710300	Employer Social Benefits	12,559,902				12,559,902
		2710399	Employer Social Benefits - fringe benefit	12,559,902				12,559,902
		3110700	Purchase of Vehicles and Other Transport Equipment	9,000,000				9,000,000
		3110701	Purchase of Motor Vehicles	9,000,000				9,000,000

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25	Actual Revote	Addition/ Reduction in Revenue	Reallocations	Supplementary I Budget 2024/25
		3111000	Purchase of Office Furniture and General Equipment	5,268,390				5,268,390
		3111001	Purchase of Office Furniture and Fittings	591,720				591,720
		3111002	Purchase of Computers, Printers and other IT Equipment	1,631,670				1,631,670
		3111009	Purchase of other Office Equipment	3,045,000				3,045,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	5,500,000				5,500,000
		3111106	Purchase of Firefighting Vehicles and Equipment	500,000				500,000
		3111110	Purchase of a Generator	5,000,000				5,000,000
		3111111	Purchase of ICT Networking					-
		7320400	Mortgage and Car Loans for Members	-	140,594,663	-	0.00	140,594,663
		7320401	Mortgage and Car Loans for Members	-	140,594,663			140,594,663
		General Administration Recurrent Total		383,550,294	184,052,997	-	0.00	567,603,291
								-
								-
			Legislation, Representation and Oversight					-
		2110100	Basic Salaries - Permanent Employees	168,317,807				168,317,807
		2110101	Basic Salaries - Civil Servants					-
		2110116	Basic Salaries - County Assembly Members	168,317,807				168,317,807
		2110300	Personal Allowance Paid as Part of Salary	110,648,269				110,648,269
		2110310	Top-up House Allowance	240,000				240,000
		2110314	Transport Allowance	20,964,630				20,964,630
		2110317	Domestic Servant Allowance	3,206,379				3,206,379
		2110328	County Assembly Attendance Allowance	30,832,900				30,832,900
		2110329	Ward Office Holders Allowance	55,404,360				55,404,360
		2210200	Communication, Supplies and Services	3,817,440				3,817,440
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	3,817,440				3,817,440
		2210203	Courier and Postal Services					-
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	99,229,892				99,229,892
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	22,700,000				22,700,000
		2210302	Accommodation - Domestic Travel	73,283,900				73,283,900
		2210303	Daily Subsistence Allowance	-				-
		2210310	Field Operational Allowance	3,245,992				3,245,992
		2210400	Foreign Travel and Subsistence, and other transportation costs	64,111,360				64,111,360
		2210401	Travel Costs (airlines, bus, railway, etc.)	7,750,000				7,750,000
		2210402	Accommodation	24,898,860				24,898,860
		2210404	Sundry Items (e.g. airport tax, taxis, etc...)	31,462,500				31,462,500
		2210500	Printing, Advertising and Information Supplies and Services	72,000,000				72,000,000
		2210502	Publishing and Printing Services					-
		2210503	Subscriptions to Newspapers, Magazines and Periodicals					-
		2210504	Advertising, Awareness and Publicity Campaigns	72,000,000				72,000,000
		2210600	Rentals of Produced Assets	1,000,000				1,000,000
		2210603	Rents and Rates - Non-Residential	1,000,000				1,000,000
		2210604	Hire of Transport	-				-
		2210700	Training Expense (including capacity building)	4,731,800				4,731,800
		2210701	Travel Allowance	1,750,000				1,750,000
		2210704	Hire of Training Facilities and Equipment	400,000				400,000
		2210708	Trainer Allowance	-				-
		2210710	Accommodation Allowance	1,581,800				1,581,800
		2210713	Physical Fitness and Aptitude Assessment Training	1,000,000				1,000,000
		2210800	Hospitality Supplies and Services	60,838,190				60,838,190

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25	Actual Revote	Addition/ Reduction in Revenue	Reallocations	Supplementary I Budget 2024/25
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks & - Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24	11,564,000				11,564,000
		2210802	Committees, Conferences and Seminars	34,214,500				34,214,500
		2210804	Tribunal Costs (Audit Committee)	3,910,730				3,910,730
		2210808	Purchase of Coffins	200,000				200,000
		2210809	Board Allowances & Seminars	10,948,960				10,948,960
		2210900	Insurance Costs	23,000,000				23,000,000
		2210901	Group Personal Insurance	3,000,000				3,000,000
		2210902	Buildings Insurance	-				-
		2210903	Plant, Equipment and Machinery Insurance	-				-
		2210904	Motor Vehicle Insurance	-				-
		2210910	Medical Insurance	20,000,000				20,000,000
		2211000	Specialised Materials and Supplies	4,460,000				4,460,000
		2211016	Purchase of Uniforms and Clothing - Staff	4,460,000				4,460,000
		2211300	Other Operating Expenses	26,661,760				26,661,760
		2211301	Bank Service Commission and Charges	-				-
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	5,000,000				5,000,000
		2211308	Legal Dues/fees, Arbitration and Compensation Payments	-				-
		2211310	Contracted Professional Services	2,000,000				2,000,000
		2211313	Security Operations	-				-
		2211325	Ward Office Operations	19,661,760				19,661,760
		2211399	Other Operating Expenses - Fringe Benefit Tax	-				-
		2220100	Routine Maintenance - Other Assets	2,000,000				2,000,000
		2220202	Maintenance of Office Furniture and Equipment	2,000,000				2,000,000
		2710100	Government Pension and Retirement Benefits	38,221,180				38,221,180
		2710102	Gratuity - Civil Servants	11,509,529				11,509,529
		2710103	Gratuity - Members of Parliament	24,711,651				24,711,651
		2710115	Refund Exgratia and Other Service Gratuity	2,000,000				2,000,000
		3110700	Purchase of Vehicles and Other Transport Equipment	-				-
		3110701	Purchase of Motor Vehicles	-				-
		Legislation Total Recurrent Expenditure		679,037,698				679,037,698
								-
			Development					-
		3110200	Construction of Buildings	33,042,008	202,858,553	(133,042,008)	-	102,858,553
		3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	33,042,008	202,858,553	(133,042,008)	-	102,858,553
		3,130,100	Acquisition of land	5,000,000				5,000,000
		3,130,101	Purchase of land	5,000,000				5,000,000
		Legislation Total Development Expenditure		38,042,008	202,858,553	(133,042,008)	0.00	107,858,553
		Total Recurrent		1,062,587,992	184,052,997	-	-	1,246,640,989

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25	Actual Revote	Addition/ Reduction in Revenue	Reallocations	Supplementary I Budget 2024/25
			Total Development	38,042,008	202,858,553	(133,042,008)	-	107,858,553
			Total Vote 3723	1,100,630,000	386,911,550	(133,042,008)	-	1,354,499,542
			VOTE 3724: KITUI MUNICIPALITY					
001	01		General Administration And Planning					-
			General Administration And Planning- Headquarters					-
		2110100	Basic Salaries - Permanent Employees	33,636,755				33,636,755
		2110101	Basic Salaries - Civil Service	33,636,755				33,636,755
		2110200	Basic Wages - Temporary Employees	10,000,000				10,000,000
		2110202	Casuals Labour-other for 147 casuals working in Township ward,Kwa Vonza shopping centre,Nzambani ward(Chuluni&mwembe Tayari),Kyangwitya west ward(Kyamathyaka,Nduumoni,Itoleka,Ithiani&Mulutu),Kyangithya East ward(Kwa Ngindu,Mutune&Museve),Matinyani ward(Matinyani Market),Mulango ward(Katulani&wikililye)	10,000,000				10,000,000
		2210100	Utilities Supplies and Services	1,050,000				1,050,000
		2210101	Electricity	400,000				400,000
		2210102	Water and Sewerage Charges(Offices,&4public toilets in town).	650,000				650,000
		2210200	Communication, Supplies and Services	84,000				84,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	58,000				58,000
		2210202	Internet Connections	20,000				20,000
		2210203	Courier and Postal Services	6,000				6,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	783,000				783,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	319,000				319,000
		2210302	Accommodation - Domestic Travel	464,000				464,000
		2210500	Printing , Advertising and Information Supplies and Services	10,000				10,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	10,000				10,000
		2210700	Training Expense (including capacity building)	274,000				274,000
		2210701	Travel Allowance	174,000				174,000
		2210799	Training Expenses - Other (Training & Capacity Building)	100,000				100,000
		2210800	Hospitality Supplies and Services	1,816,814				1,816,814
		2210801	Catering Services (receptions)	316,814				316,814
		2210802	Board Committees, Conferences and Seminars allowances for municipality board members	1,500,000				1,500,000
		2211100	Office and General Supplies and Services	950,000				950,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	400,000				400,000
		2211102	Supplies and Accessories for Computers and Printers	300,000				300,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services-For offices	250,000				250,000
		2211200	Fuel Oil and Lubricants	1,000,000				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				1,000,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	400,000				400,000
		2220101	Purchase of Tyres and other equipments wearing parts	400,000				400,000
		2220200	Routine maintenance- Other Assets	950,000				950,000
		2220210	Maintenance of office Computers and printers,Software, and Networks	150,000				150,000
		2220212	Maintenance of Communications Equipment- Municipality website renewal	300,000				300,000

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25	Actual Revote	Addition/ Reduction in Revenue	Reallocations	Supplementary I Budget 2024/25
		2220299	Routine Maintenance of office generator and cleansing tools and equipment(Repair of rakes, wheelbarrow and skipbins)	500,000				500,000
		3111000	Purchase of Office Furniture and General Equipment	500,000				500,000
		3111002	Purchase of Computers, Printers and other IT Equipment	500,000				500,000
			Sub Total Recurrent	51,454,569				51,454,569
			Development					-
		3110500	Construction and Civil Works	26,100,000	-	(5,000,000)	0.00	21,100,000
		3110504	Installation and Maintanance of Street/Security lights in Municipality (Solar powered with concrete post) Within Municipality	20,100,000		(5,000,000)		15,100,000
		3110599	Construction of pedestrian walkways Huduma Centre-Kitui Amenity Gate-300M	6,000,000				6,000,000
		3110600	Overhaul and Refurbishment of Construction and Civil Works	1,500,000				1,500,000
		3110699	Marking of parking slots in Kitui Town	1,500,000				1,500,000
			Sub Total Development	27,600,000	-	(5,000,000)	0.00	22,600,000
			Total S.P	79,054,569	-	(5,000,000)	0.00	74,054,569
								-
0002	01		Finance and Revenue Assurance					-
		2210100	Utilities Supplies and Services	880,000				880,000
		2210102	Water and Sewarage Charges(Offices,4No.public toilets in town-water boozer).	880,000				880,000
		2210200	Communication, Supplies and Services	58,000				58,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	58,000				58,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,493,000				1,493,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	232,000				232,000
		2210302	Accommodation - Domestic Travel	261,000				261,000
		2210303	Daily Subsistance Allowance ((Revenue collectors during market days and public holidays)on Monday and Thursday every week	1,000,000				1,000,000
		2210500	Printing , Advertising and Information Supplies and Services	60,000				60,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals-5No.head of sections and reception	10,000				10,000
		2210504	Advertising, Awareness and Publicity Campaigns (Civic Education)	50,000				50,000
		2210700	Training Expense (including capacity building)	450,000				450,000
		2210701	Travel allowance	100,000				100,000
		2210710	Accommodation allowance	250,000				250,000
		2210799	Training Expenses - Other (Training & Capacity Building,Public Participation fora)	100,000				100,000
		2210800	Hospitality Supplies and Services	300,000				300,000
		2210801	Catering Services (receptions)-office tea &water	300,000				300,000
		2211000	Specialised Materials and Supplies	300,000				300,000
		2211016	Purchase of Uniforms and Clothing - For Revenue collectors	300,000				300,000
		2211100	Office and General Supplies and Services	640,000				640,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	400,000				400,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services-For offices	240,000				240,000
		2211200	Fuel Oil and Lubricants	850,000				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				850,000
		2211300	Other Operating Expenses	15,000				15,000
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	15,000				15,000
		2220200	Routine Maintenance - Other Assets	400,000				400,000

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25	Actual Revote	Addition/ Reduction in Revenue	Reallocations	Supplementary I Budget 2024/25
		2220201	Maintenance Expenses - Vehicles	400,000				400,000
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project S	350,000				350,000
		3111499	Recording of all businesses in the municipality and updating the register to enhance own source revenue	350,000				350,000
			Sub Total Recurrent	5,796,000	-	-	0.00	5,796,000
			Development					-
		3110200	Construction of Building	4,300,000				4,300,000
		3110202	Construction of new barrier point along Kitui-Kibwezi road	1,500,000				1,500,000
		3110299	Installation of revenue collection booths-4	2,800,000				2,800,000
			Sub Total Development	4,300,000				4,300,000
			Total S.P	10,096,000				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				1,000,000
		2210101	Electricity	500,000				500,000
		2210102	Water and Sewarage Charges(slaughter house).	500,000				500,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,089,000				1,089,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	174,000				174,000
		2210302	Accommodation - Domestic Travel	435,000				435,000
		2210310	Field Operational Allowance (Emergency and response allowances)	480,000				480,000
		2210700	Training Expense (including capacity building)	100,000				100,000
		2210799	Training Expenses - Other (Training, Capacity Building & fire drill exercises)	100,000				100,000
		2211000	Specialised Materials and Supplies	250,000				250,000
		2211016	Purchase of Uniforms and Clothing	250,000				250,000
		2211200	Fuel Oil and Lubricants	1,000,000				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				1,000,000
		2220200	Routine Maintenance - Other Assets	400,000				400,000
		2220201	Maintenance of Plant, Machinery and Equipment -Fire Engine&Fire fighting Motor bikes	400,000				400,000
		3111000	Purchase of Office Furniture and General Equipment	600,000				600,000
		3111002	Purchase of Computers, Printers and other IT Equipment	600,000				600,000
			Sub Total Recurrent	4,439,000				4,439,000
			Development					-
		3110400	Construction of Roads	22,500,000				22,500,000
		3110402	Grading and Gravelling Works St. Ursula-Isangwa-Green Africa-Signal Hotel Road-1KM	2,500,000				2,500,000
		3110499	Upgrading Roads to Bitumen Standard, Thome wa Akristo -St. Raphael Catholic Pre School-0.5KM	20,000,000				20,000,000
		3110500	Construction and Civil Works	13,500,000				13,500,000
		3110504	Construction of pedestrian walkways from Muslim Primary- Masjid Noor Mosque-0.25KM	4,500,000				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				9,000,000
		3110600	Overhaul and Refurbishment of Construction and Civil Works	6,500,000				6,500,000

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25	Actual Revote	Addition/ Reduction in Revenue	Reallocations	Supplementary I Budget 2024/25
		3110601	Road opening from Delta to Seku town campus with drift construction-1KM	6,500,000				6,500,000
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project S	1,000,000				1,000,000
		3111499	Review of existing ISUDP, Data collection, Validation workshop, Approval and official launch	1,000,000				1,000,000
			Sub Total Development	43,500,000				43,500,000
			Total S.P	47,939,000				47,939,000
								-
								-
0004	01		Trade,Commerce and Industrialisation					-
		2210100	Utilities Supplies and Services	700,000				700,000
		2210101	Electricity	700,000				700,000
		2210200	Communication, Supplies and Services	87,000				87,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	87,000				87,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	812,000				812,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	406,000				406,000
		2210302	Accommodation - Domestic Travel	116,000				116,000
		2210303	Daily Subsistence Allowance	290,000				290,000
		2210700	Training Expense (including capacity building)	100,000				100,000
		2210799	Training Expenses - Other (Training & Capacity Building for staff and Training for MSMEs)	100,000				100,000
		2211100	Office and General Supplies and Services	450,000				450,000
		2211102	Supplies and Accessories for Computers and Printers	450,000				450,000
		2211200	Fuel Oil and Lubricants	800,000				800,000
		2211201	Refined Fuels and Lubricants for Transport(Two Double cabs, Six waste management Vehicles & one Fire Engine, two Firefighting Motorbikes and five motorbikes for revenue collection Cater deficit for remaining five months	800,000				800,000
		2211300	Other Operating Expenses	150,000				150,000
		2211305	Contracted Guards and Cleaning Services	150,000				150,000
		2220200	Routine Maintenance - Other Assets	150,000				150,000
		2220210	Maintenance of office Computers and printers,Software, and Networks	150,000				150,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	400,000				400,000
		2220101	Purchase of Tyres and other equipments wearing parts	400,000				400,000
			Sub Total Recurrent	3,649,000				3,649,000
								-
			Development					-
		3110200	Construction of Building	3,000,000				3,000,000
		3110202	Fabrication and Installation of two Barrier point at Kunda Kindu bus Entry and Syongila barrier-2	2,000,000				2,000,000
		3110299	Construction of four door pit latrine at Kwa Kinyai shopping Centre	1,000,000				1,000,000
		3110500	Construction of Buildings	-	5,432,597	-	0.00	5,432,597
		3110504	- Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24 - Street lights, cabros, perimeter wall		5,432,597			5,432,597
			Sub Total Development	3,000,000	5,432,597	-	0.00	8,432,597
			Total S.P	6,649,000	5,432,597	-	0.00	12,081,597
								-
0005	01		Enviroment,Culture, Recreation and Community Development					-
			Enviroment,Culture, Recreation and Community Development - Headquarters					-
		2110200	Basic Wages - Temporary Employees	10,000,000				10,000,000

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25	Actual Revote	Addition/ Reduction in Revenue	Reallocations	Supplementary I Budget 2024/25
		2110202	Casuals Labour-other-147 casuals working in Township ward,Kwa Vonza shopping centre,Nzambani ward(Chuluni&mwembe Tayari),Kyangwitya west ward(Kyamathyaka,Nduumoni,Itoleka,Ithiani&Mulutu),Kyangithya East ward(Kwa Ngindu,Mutune&Museve),Matinyani ward(Matinyani Market),Mulango ward(Katulani&wikililye)	10,000,000				10,000,000
		2210200	Communication, Supplies and Services	90,000				90,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	90,000				90,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,118,000				1,118,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	348,000				348,000
		2210302	Accommodation - Domestic Travel	290,000				290,000
		2210303	Daily Subsistence Allowance (cleansing staff during weekends&public holidays)	480,000				480,000
		2210700	Training Expense (including capacity building)	100,000				100,000
		2210799	Training Expenses - Other (Training & Capacity Building& awareness forums on environmental management)	100,000				100,000
		2211000	Specialised Materials and Supplies	1,050,000				1,050,000
		2211016	Purchase of Uniforms and Clothing - Casual Cleaners, watchment and Loaders	600,000				600,000
		2211029	Purchase of Safety Gear- for Cleansing casuals both in Kitui town and other wards within kitui municipality)-Hand Gloves,gumboots and helmets	450,000				450,000
		2211100	Office and General Supplies and Services	400,000				400,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services-For offices and public toilets	400,000				400,000
		2211200	Fuel Oil and Lubricants	1,200,000				1,200,000
		2211201	Refined Fuels and Lubricants for Transport(Two Double cabs, Six waste management Vehicles & one Fire Engine, two Firefighting Motorbikes and five motorbikes for revenue collection Cater deficit for remaining five months	1,200,000				1,200,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	900,000				900,000
		2220101	Maintenance Expenses-vehicle repair and service	400,000				400,000
		2220105	Routine Maintenance - Motor Vehicles(,waste management vehicles)	500,000				500,000
			Sub Total Recurrent	14,858,000				14,858,000
								-
			Development					-
		3110500	Construction and Civil Works	3,061,711				3,061,711
		3110504	Landscape and plant flowers and ornamental shrubs –flower garden along hospital perimeter wall from Huduma Centre to Rubis Petrol Stationuse	2,561,711				2,561,711
		3110599	Grow assorted 1000 shrubs (ornamental) in Kitui town especially along the streets and	500,000				500,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	2,800,000				2,800,000
		3111120	Purchase, label and distribute plastic waste receptacles (medium for households and large for business premises)-pilot project	2,800,000				2,800,000
		2211000	Specialised Materials and Supplies	1,200,000	2,646	-	0.00	1,202,646
		2211006	Purchase of Assorted Cleaning Tools and Equipment	1,200,000				1,200,000
			KUSP GRANTS	-	2645.55			2,646
			Sub Total Development	7,061,711	2,646	-	0.00	7,064,357
			Total S.P	21,919,711	2,646	-	0.00	21,922,357
			Total Recurrent	80,196,569	-	-	-	80,196,569
			Total Development	85,461,711	5,435,242	(5,000,000)	-	85,896,953
			Total Vote 3724	165,658,280	5,435,242	(5,000,000)	-	166,093,522

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25	Actual Revote	Addition/ Reduction in Revenue	Reallocations	Supplementary I Budget 2024/25
			VOTE 3725: MWINGI TOWN ADMINISTRATION					
0001		0201003710 P1	General Administration Planning and Support Services	-				-
	01	0201013710 SP.1.1	Administration, Planning & Support Services	-				-
		2110100	Basic Salaries - Permanent - Others	16,813,307				16,813,307
		2110199	Basic Salaries - Permanent Employees	16,813,307				16,813,307
		2110200	Basic Wages - Temporary Employees	13,000,000				13,000,000
		2110202	Casual Labour - Others (Cleaners Revenue)	13,000,000				13,000,000
		2110300	Personal Allowance - Paid as Part of Salary	4,055,560				4,055,560
		2110301	House Allowance	3,050,460				3,050,460
		2110314	Transport Allowance	1,005,100				1,005,100
		2120100	Employer Contributions to Compulsory National Social Security Schemes	1,897,020				1,897,020
		2120101	Employer Contributions to National Social Security Fund	316,855				316,855
		2120103	Employer Contribution to Staff Pensions Scheme	1,580,165				1,580,165
			Subtotal Mwingi Town Personnel Emoluments	35,765,887				35,765,887
		2210100	Utilities Supplies and Services	3,500,000				3,500,000
		2210101	Electricity	3,000,000				3,000,000
		2210102	Water and sewerage charges	500,000				500,000
		2210200	Communication, Supplies and Services	177,635				177,635
		2210201	Tel., Telex, Facsimile & Mob. Phone Services	100,000				100,000
		2210202	Internet Connections	67,635				67,635
		2210203	Courier and Postal Services	10,000				10,000
		2210300	Domestic Travel & Subsistence & Other Transportation Costs	553,455				553,455
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	220,000				220,000
		2210302	Accommodation - Domestic Travel	200,000				200,000
		2210303	Daily Subsistence Allowance	133,455				133,455
		2210500	Printing, Advertising and Information Supplies and Services	562,133				562,133
		2210502	Publishing and Printing Services	50,000				50,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	12,000				12,000
		2210504	Advertising, Awareness and Publicity Campaigns	10,000				10,000
		2210505	Trade Shows and Exhib. (Kitui Agric. show)	490,133				490,133
		2210700	Training Expense (including capacity building)	383,900				383,900
		2210701	Travel Allowance	120,000				120,000
		2210710	Accommodation Allowance	147,900				147,900
		2210711	Tuition Fees Allowance	116,000				116,000
		2210800	Hospitality Supplies and Services	1,700,000	-	-	200,000	1,900,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks & - Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24	200,000				200,000
		2210802	Boards, Committees, Conferences and Seminars allowances for municipality board members	1,500,000			200000.00	1,700,000
		2211000	Specialised Materials and Supplies	1,000,000	111,700	-	-	1,111,700
		2211006	Purchase W/shop Tools, Spares & Equip, (S/hse tools & equipment)	500,000				500,000
		2211016	Purchase of Uniforms and Clothing - Staff & cleansing sec.	500,000	111700			611,700
		2211100	Office and General Supplies and Services	1,300,000	-	-	(145,000)	1,155,000
		2211101	General Office Supplies (papers, pencils, forms, small off. Equip't etc)	500,000				500,000
		2211102	Supplies and Accessories for Computers and Printers	500,000			-145000.00	355,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	300,000				300,000
		2211200	Fuel Oil and Lubricants	1,000,000				1,000,000
		2211201	Refined Fuels and Lubricants for Transport	1,000,000				1,000,000
		2211300	Other Operating Expenses	80,000				80,000

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25	Actual Revote	Addition/ Reduction in Revenue	Reallocations	Supplementary I Budget 2024/25
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	30,000				30,000
		2211308	Legal Dues/ Fees, Arbitration and Compensation Payments	50,000				50,000
		2220200	Routine Maintenance - Other Assets	905,000				905,000
		2220201	Maintenance of Plant, Machinery and Equipment	905,000				905,000
			Sub-total Mwingi Town Use of Goods/Services	11,162,123	111,700	-	55,000	11,328,823
			Sub Total Recurrent	46,928,010	111,700	-	55,000	47,094,710
				-				-
			Development	-				-
		3130100	Acquisition of Land	5,000,000				5,000,000
		3111504	Other Infrastructure and Civil Works- (Cabro paving works along Kyuso Junction road next to KANU Hall)	5,000,000				5,000,000
			Sub Total Development	5,000,000	-	-	-	5,000,000
			Totals SP	51,928,010	111,700	-	55,000	52,094,710
				-				-
0001		0109003710 P2	Government Buildings	-				-
	01	0109013710 SP.2.1	Stalled and new Government Buildings.	-				-
		2110100	Basic Salaries - Permanent - Others	3,104,417				3,104,417
		2110199	Basic Salaries - Permanent Employees	3,104,417				3,104,417
		2110300	Personal Allowance - Paid as Part of Salary	1,061,017				1,061,017
		2110301	House Allowance	645,677				645,677
		2110314	Transport Allowance	415,340				415,340
		2120100	Employer Contributions to Compulsory National Social Security Schemes	518,550				518,550
		2120101	Employer Contributions to National Social Security Fund	82,900				82,900
		2120103	Employer Contribution to Staff Pensions Scheme	435,650				435,650
			Subtotal Mwingi Town Personnel Emoluments	4,683,984				4,683,984
		2210200	Communication, Supplies and Services	170,000				170,000
		2210201	Tel., Telex, Facsimile & Mob. Phone Services	100,000				100,000
		2210202	Internet Connections	70,000				70,000
		2210300	Domestic Travel & Subsistence & Other Transportation Costs	344,000				344,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	125,000				125,000
		2210302	Accommodation - Domestic Travel	103,000				103,000
		2210303	Daily Subsistence Allowance	116,000				116,000
		2210500	Printing, Advertising and Information Supplies and Services	10,000				10,000
		2210502	Publishing and Printing Services	10,000				10,000
		2210700	Training Expense (including capacity building)	243,559				243,559
		2210701	Travel Allowance	66,700				66,700
		2210710	Accommodation Allowance (ISWM)	58,000				58,000
		2210711	Tuition Fees Allowance	92,759				92,759
		2210712	Trainee Allowance (Comm. awareness on pri. Solid Waste Storage	26,100				26,100
		2210800	Hospitality Supplies and Services	300,000	-	-	300,000	600,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks & - Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24	185,000				185,000
		2210802	Boards, Committees, Conferences and Seminars	115,000			300000.00	415,000
		2211200	Fuel Oil and Lubricants	1,000,000				1,000,000
		2211201	Refined Fuels and Lubricants for Transport	1,000,000				1,000,000
		2220200	Routine Maintenance - Other Assets	350,000				350,000
		2220201	Maintenance of Plant, Machinery and Equipment	350,000				350,000
			Subtotal Mwingi Town Use of Goods/Services	2,417,559	-	-	300,000	2,717,559
			Total Recurrent	7,101,543	-	-	300,000	7,401,543
				-				-
			Development	-				-
		3110500	Construction of Civil Works	3,319,000	-	-	(1,319,000)	2,000,000

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25	Actual Revote	Addition/ Reduction in Revenue	Reallocations	Supplementary I Budget 2024/25
		3110504	Other infrastructure and civil works (3rd Phase of Rehabilitation of street lights)	3,319,000			-1319000.00	2,000,000
		3111500	Rehabilitation of Civil Works	500,000				500,000
		3110302	Refurbishment of Non-Residential Buildings (General maintenance of Non-Residentials)	500,000				500,000
			Total Development	3,819,000	-	-	(1,319,000)	2,500,000
			Totals SP	10,920,543	-	-	(1,019,000)	9,901,543
				-				-
0003		0207003710 P3	Urban and Metropolitan Development	-				-
	02	0207013710 SP.3.1	Urban Mobility and Transport	-				-
		2110100	Basic Salaries - Permanent - Others	2,556,200				2,556,200
		2110199	Basic Salaries - Permanent Employees	2,556,200				2,556,200
		2110300	Personal Allowance - Paid as Part of Salary	838,920				838,920
		2110301	House Allowance	523,455				523,455
		2110314	Transport Allowance	315,465				315,465
		2120100	Employer Contributions to Compulsory National Social Security Schemes	515,900				515,900
		2120101	Employer Contributions to National Social Security Fund	165,900				165,900
		2120103	Employer Contribution to Staff Pensions Scheme	350,000				350,000
			Subotal Mwingi Town Personnel Emoluments	3,911,020				3,911,020
		2210300	Domestic Travel & Subsistence & Other Transportation Costs	281,900				281,900
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	119,200				119,200
		2210302	Accommodation - Domestic Travel	95,700				95,700
		2210303	Daily Subsistence Allowance	67,000				67,000
		2210700	Training Expense (including capacity building)	228,300				228,300
		2210701	Travel Allowance	87,000				87,000
		2210703	Prod./Print of Training Materials (Staff Cap. bldg)	5,000				5,000
		2210710	Accommodation Allowance for training	26,100				26,100
		2210711	Tuition Fees Allowance	52,200				52,200
		2210712	Trainee Allowance (Community awareness on development control)	58,000				58,000
		2210800	Hospitality Supplies and Services	300,000	-	-	300,000	600,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food & Drinks (Hotel Catering Services)	200,000				200,000
		2210802	Boards, Committees, Conferences and Seminars	100,000			300000.00	400,000
		2211200	Fuel Oil and Lubricants	1,000,000				1,000,000
		2211201	Refined Fuels and Lubricants for Transport	1,000,000				1,000,000
		2220200	Routine Maintenance - Other Assets	350,000				350,000
		2220201	Maintenance of Plant, Machinery and Equipment	350,000				350,000
		3111000	Purchase of Office Furniture and General Equipment	500,000	-	-	145,000	645,000
		3111002	Purchase of Computers, Printers and other IT Equipment	500,000			145000.00	645,000
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project S	-	-	4,720,341	-	4,720,341
		3111401	Pre-feasibility, Feasibility and Appraisal Studies - Payment for Mwingi Urban Development Plan			4,720,341		4,720,341
			Subotal Mwingi Town Use of Goods/Services	2,660,200	-	4,720,341	445,000	7,825,541
			Total Recurrent	6,571,220	-	4,720,341	445,000	11,736,561
				-				-
			Development	-				-
		3110200	Construction of Buildings	2,000,000	1,590,000	-	(120,000)	3,470,000
		3110299	Construct. Bldgs - Other (Public toilets at Thokoa and Musuani markets)	2,000,000	1590000		(120,000)	3,470,000
		3110500	Construction of Civil Works	8,500,000	-	-	(2,820,000)	5,680,000
		3110504	Other infrastructure and civil works (Installation of solar 'Mulika Mwizi' at Kyomo/Kyethani, Waita and Miqwani wards)	6,000,000			(320,000)	5,680,000

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25	Actual Revote	Addition/ Reduction in Revenue	Reallocations	Supplementary I Budget 2024/25
		3110599	Other infrastructure and civil works (Grading and slab construction along Kiberiti – Kwa Mukeni road)	2,500,000			(2,500,000)	-
			Total Development	10,500,000	1,590,000	-	(2,940,000)	9,150,000
			Totals SP	17,071,220	1,590,000	4,720,341	(2,495,000)	20,886,561
				-				-
0003	03	0207023710	SP.3.2 Safety and Emergency	-				-
		2210700	Training Expense (including capacity building)	230,000				230,000
		2210701	Travel Allowance	87,000				87,000
		2210710	Accommodation Allowance (B/markings on ISWM)	79,000				79,000
		2210711	Trainee Allowance (Community awareness on disaster Management)	64,000				64,000
		2210800	Hospitality Supplies and Services	200,000	-	-	200,000	400,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks & - Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24	100,000				100,000
		2210802	Boards, Committees, Conferences and Seminars	100,000			200000.00	300,000
		2220200	Routine Maintenance - Other Assets	150,000				150,000
		2220201	Maintenance of Plant, Machinery and Equipment	150,000				150,000
			Subtotal Mwingi Town Use of Goods/Services	580,000	-	-	200,000	780,000
			Sub Total Recurrent	580,000	-	-	200,000	780,000
			Totals SP	580,000	-	-	200,000	780,000
				-				-
0003	01	0207033710	SP.3.3 Urban Markets Development	-				-
		2210700	Training Expense (including capacity building)	152,323	-	-	150,000	302,323
		2210701	Travel Allowance	52,258				52,258
		2210710	Accommodation Allowance (B/markings on ISWM)	50,065				50,065
		2210711	Tuition Fees Allowance	50,000			150000.00	200,000
			Subtotal Mwingi Town Use of Goods/Services	152,323	-	-	150,000	302,323
			Total Recurrent	152,323	-	-	150,000	302,323
				-				-
			Development	-				-
		3110500	Construction of Civil Works	2,500,000	-	-	-	2,500,000
		3110599	Other Infrast./Civil Works (Construction of open storm water drains along Ideal-Kathonzweni road (phase 2)	2,500,000				2,500,000
			Total Development	2,500,000	-	-	-	2,500,000
			Totals SP	2,652,323	-	-	150,000	2,802,323
				-				-
0005		100100P.4	General Administration, Planning and Support Services	-				-
	01	100101	SP.4.1 Environmental Policy Management	-				-
		2210300	Domestic Travel & Subsistence & Other Transportation Costs	261,000				261,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	116,000				116,000
		2210302	Accommodation - Domestic Travel	60,000				60,000
		2210303	Daily Subsistence Allowance	85,000				85,000
		2210700	Training Expense (including capacity building)	165,200	-	-	150,000	315,200
		2210701	Travel Allowance	84,100				84,100
		2210710	Accommodation Allowance	55,000				55,000
		2210711	Tuition Fees Allowance	26,100			150000.00	176,100
		2210800	Hospitality Supplies and Services	150,000				150,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks & - Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24	80,000				80,000
		2210802	Boards, Committees, Conferences and Seminars	70,000				70,000
		2211000	Specialised Materials and Supplies	500,000				500,000
		2211006	Purch. tools & equip. (Purch./repair cleansing & san. tools & supplies)	500,000				500,000
		2220200	Routine Maintenance - Other Assets	245,000				245,000
		2220201	Maintenance of Plant, Machinery and Equipment	245,000				245,000

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25	Actual Revote	Addition/ Reduction in Revenue	Reallocations	Supplementary I Budget 2024/25
			Subtotal Mwingi Town Use of Goods/Services	1,321,200	-	-	150,000	1,471,200
			Total Recurrent	1,321,200	-	-	150,000	1,471,200
				-				-
			Development	-				-
		3110500	Construction of Civil Works	2,000,000	743,967	-	-	2,743,967
		3110504	Other Infrast./Civil Works (Construction of stone fence at Mwingi Slaughterhouse)	2,000,000	743967			2,743,967
		3110500	Construction of Civil Works	6,000,000	-	-	(1,000,000)	5,000,000
		3110599	Other Infrast./Civil Works (Installation of highmast floodlight between Police line and St. Gabriel school)	4,000,000			-4000000.00	-
		3110599	Other Infrast./Civil Works (Construction of open storm water drainage along Kitui Teachers Sacco Junction to AIC Township road)	2,000,000				2,000,000
		3110599	Other Infrast./Civil Works (Construction and Repair of Bitumen Road)				3000000.00	3,000,000
			Total Development	8,000,000	743,967	-	(1,000,000)	7,743,967
			Totals SP	9,321,200	743,967	-	(850,000)	9,215,167
				-				-
			0706003710 P5: Devolution Services	-				-
0005	01		0706013710 SP.5.1 Capacity Building	-				-
		2210200	Communication, Supplies and Services	56,100				56,100
		2210201	Tel., Telex, Facsimile & Mob. Phone Services	30,000				30,000
		2210202	Internet Connections	26,100				26,100
		2210300	Domestic Travel & Subsistence & Other Transportation Costs	159,645				159,645
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	78,445				78,445
		2210302	Accommodation - Domestic Travel	55,100				55,100
		2210303	Daily Subsistence Allowance	26,100				26,100
		2210500	Printing, Advertising and Information Supplies and Services	5,000				5,000
		2210502	Publishing and Printing Services	5,000				5,000
		2210700	Training Expense (including capacity building)	196,718				196,718
		2210701	Travel Allowance	74,998				74,998
		2210710	Accommodation Allowance	73,000				73,000
		2210711	Tuition Fees Allowance	48,720				48,720
			Subtotal Mwingi Town Use of Goods/Services	417,463				417,463
			Total Recurrent	417,463				417,463
				-				-
			Development	-				-
		3110500	Construction of Civil Works	-	-	-	3959000.00	3,959,000
		3110599	Other Infrast./Civil Works (Construction/installation of slaughterhouse gate, slab and other renovation works)	-	0		3959000.00	3,959,000
			Total Development	-	-	-	3959000.00	3,959,000
			Totals SP	417,463	-	-	3959000.00	4,376,463
			Total Recurrent	63,071,759	111,700	4,720,341	1,300,000	69,203,800
			Total Development	29,819,000	2,333,967	-	(1,300,000)	30,852,967
			Total Vote 3725	92,890,759	2,445,667	4,720,341	-	100,056,767
			3736: MINISTRY OF AGRICULTURE AND LIVESTOCK					
1	1		0101003710 P1: General Administration Planning and Support Services					-
			0101013710 SP 1.1 Administration Services					-
		2110100	Basic Salaries - Permanent Employees	206,109,444.00				206,109,444
		2110101	Civil Service	206,109,444.00				206,109,444
		2210100	Utilities Supplies and Services	168,200.00				168,200
		2210101	Electricity	52,200.00				52,200
		2210102	Water and sewerage charges	116,000.00				116,000

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25	Actual Revote	Addition/ Reduction in Revenue	Reallocations	Supplementary I Budget 2024/25
		2210200	Communication, Supplies and Services	280,198.00				280,198
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	256,998.00				256,998
		2210203	Courier and Postal Services	23,200.00				23,200
		2210300	Domestic Travel and Subsistence, and Other Transportation	1,682,041.00				1,682,041
		2210301	Travel Costs (bus, railway, mileage allowances, etc.)	552,985.00				552,985
		2210302	Accommodation-Domestic travel	547,803.00				547,803
		2210303	Daily Subsistence Allowance	581,253.00				581,253
		2210400	Foreign Travel and Subsistence, and other transportation costs	426,600.00				426,600
		2210401	Travel Costs (airlines, bus, railway, etc.)	118,000.00				118,000
		2210402	Accommodation	273,000.00				273,000
		2210403	Sundry Items (e.g. airport tax, taxis, etc...)	35,600.00				35,600
		2210500	Printing, Advertising and Information Supplies and Services	677,465.00				677,465
		2210502	Publishing and Printing Services	274,908.00				274,908
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	22,514.00				22,514
		2210504	Advertising, Awareness and Publicity Campaigns	380,043.00				380,043
		2210700	Training Expenses	714,674.00				714,674
		2210701	Travel Allowance	217,000.00				217,000
		2210703	Production and Printing of Training Materials	121,000.00				121,000
		2210704	Hire of Training Facilities and Equipment	172,674.00				172,674
		2210710	Accommodation Allowance	204,000.00				204,000
		2210800	Hospitality Supplies and Services	772,823.00				772,823
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks & - Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24	565,739.00				565,739
		2210802	Boards, Committees, Conferences and Seminars	207,084.00				207,084
		2211100	Office and General Supplies and Services	652,040.00				652,040
		2211101	General Office Supplies (papers, pencils forms, small office equipment,etc.)	145,765.00				145,765
		2211102	Supplies and Accessories for Computers and Printers	354,705.00				354,705
		2211103	Sanitary and Cleaning Materials, Supplies and Services	151,570.00				151,570
		2211200	Fuel Oil and Lubricants	707,940.00				707,940
		2211201	Refined Fuels and Lubricants for Transport	707,940.00				707,940
		2220100	Maintenance Expenses - Motor Vehicles and cycles	454,321.00				454,321
		2220101	Maintenance Expenses - Motor Vehicles and cycles	454,321.00				454,321
		2220200	Routine Maintenance - Other Assets	541,990.00				541,990
		2220201	Maintenance Expenses - Machinery	298,660.00				298,660
		2220210	Maintenance of Computers, Software, and Networks	243,330.00				243,330
		3110300	Refurbishment of Buildings	2,524,560.00				2,524,560
		3110302	Maintainance of buldings-Refurbishment of CECM Office	2,524,560.00				2,524,560
		3110700	Purchase of Vehicles and Other Transport Equipment	-				-
		3110701	Purchase of Motor Vehicles	-				-
		3111000	Purchase of Office Furniture and General Equipment	412,345.00				412,345
		3111002	Purchase of Computers, Printers and other IT Equipment	412,345.00				412,345
			Total SP Administration Services	216,124,641.00				216,124,641
								-
		0102003710 P2: Crops Development and management						-
		0102013710 SP 2.1 Farm Input Support (Crops development support)						-
		2210300	Domestic Travel and Subsistence, and Other Transportation	1,792,217.00				1,792,217
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	550,986.00				550,986
		2210302	Accommodation	500,710.00				500,710
		2210303	Daily Subsistence Allowance	740,521.00				740,521
		2210700	Training Expenses	455,203.00				455,203
		2210701	Travel allowance	304,500.00				304,500
		2210704	Hire of Training Facilities and Equipment	150,703.00				150,703

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25	Actual Revote	Addition/ Reduction in Revenue	Reallocations	Supplementary I Budget 2024/25
		2211000	Specialised Materials and Supplies	302,468.00				302,468
		2211007	Agricultural Materials, Supplies and Small Equipment	302,468.00				302,468
		2211100	Office and General Supplies and Services	741,020.00				741,020
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	169,515.00				169,515
		2211102	Supplies and Accessories for Computers and Printers	407,029.00				407,029
		2211103	Sanitary and Cleaning Materials, Supplies and Services	164,476.00				164,476
		2211200	Fuel Oil and Lubricants	1,306,130.00				1,306,130
		2211201	Refined Fuels and Lubricants for Transport	1,306,130.00				1,306,130
		2220100	Maintenance Expenses - Motor Vehicles and cycles	209,000.00				209,000
		2220101	Maintenance Expenses - Motor Vehicles and cycles	209,000.00				209,000
		3111400	Research, Feasibility Studies	5,102,000.00	-	(5,000,000.00)	2,000,000.00	2,102,000.00
		3111499	Research, Feasibility Studies (Farmer Extension supervision)	5,102,000.00		(5,000,000.00)	2,000,000.00	2,102,000
			Sub Total Recurrent	9,908,038.00	-	(5,000,000.00)	2000000.00	6,908,038.00
								-
			Development					-
		2210500	Printing , Advertising and Information Supplies and Services					-
		2210505	Trade fairs and Exhibitions	-				-
		2211000	Specialised Materials and Supplies	654,363.00				654,363
		2211004	Fungicides, Insecticides and Sprays	654,363.00				654,363
		2630200	Capital grants to government agencies and other levels of government	121,025,000.00	75,226,071.55	-	0.00	196,251,071.55
		2630203	Capital grants-World Bank (Emergency Locust Response Project - ELRP)	121,025,000.00	75,226,071.55			196,251,072
		4550200	Returns of equity holdings in international organizations	-	6,502,492.70	-	0.00	6,502,492.70
		4550201	World Bank funded (NARIGP Project)	-	6,502,492.70			6,502,493
		3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	1,065,446.00	-	-	0.00	1,065,446.00
		3111399	Purch. of Certified Seeds - (promote horticulture production through SHEP approach)	1,065,446.00				1,065,446
			Sub Total	122,744,809.00	81,728,564.25	-	0.00	204,473,373.25
			Total sub programme	132,652,847.00	81,728,564.25	(5,000,000.00)	2000000.00	211,381,411.25
								-
			0103003710 P3: Agribusiness and Information Management					-
			0103013710 SP 3.1 Agribusiness and Market Development					-
		2110200	Basic Wages - Temporary Employees	-				-
		2110202	Casual Labour - Tractor Operators	-				-
		2210100	Utilities Supplies and Services	40,020.00				40,020
		2210101	Electricity	26,680.00				26,680
		2210102	Water and sewerage charges	13,340.00				13,340
		2210200	Communication, Supplies and Services	34,243.00				34,243
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	34,243.00				34,243
		2210300	Domestic Travel and Subsistence, and Other Transportation	974,281.00				974,281
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	43,982.00				43,982
		2210302	Accommodation-Domestic travel	208,025.00				208,025
		2210303	Daily Subsistence Allowance	368,274.00				368,274
		2210309	Field allowance	354,000.00				354,000
		2210700	Training Expenses	319,000.00				319,000
		2210701	Travel allowance	116,000.00				116,000
		2210710	Accommodation Allowance	203,000.00				203,000
		2211100	Office and General Supplies and Services	413,638.00				413,638
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	149,513.00				149,513
		2211102	Supplies and Accessories for Computers and Printers	119,260.00				119,260
		2211103	Sanitary and Cleaning Materials, Supplies and Services	144,865.00				144,865
		2211200	Fuel Oil and Lubricants	15,676,696.00				15,676,696

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25	Actual Revote	Addition/ Reduction in Revenue	Reallocations	Supplementary I Budget 2024/25
		2211201	Refined Fuels and Lubricants for Transport	608,417.00				608,417
		2211202	Refined Fuels and Lubricants for Production-Tractor Ploughing	15,068,279.00				15,068,279
		2211300	Other Operating Expenses	55,216.00				55,216
		2211305	Contracted Guards and Cleaning Services	55,216.00				55,216
		2220100	Maintenance Expenses - Motor Vehicles and cycles	238,518.00				238,518
		2220101	Maintenance Expenses - Motor Vehicles and cycles	238,518.00				238,518
		2220200	Routine Maintenance - Other Assets	25,202,976.00				25,202,976
		2220201	Maintenance of heavy Plant machinery & Equipment	25,064,867.00				25,064,867
		2220210	Maintenance of Computers, Software, and Networks	138,109.00				138,109
			Sub Total Recurrent	42,954,588.00				42,954,588
								-
			Development					-
			Building Capacity of AMS					-
		3110500	Construction and Civil Works	4,619,106.00				4,619,106
		3110599	Other Infrastructure and Civil Works (subsidized tractor ploughing services)	4,619,106.00				4,619,106
		3111100	Purchase of Specialised Plant, Equipment and Machinery	90,000.00				90,000
		3111103	Purchase of Agricultural Machinery and Equipment (Levelling kits)	90,000.00				90,000
		4550200	Returns of equity holdings in international organizations	163,015,152.00	116,684,923.26	-	-6500000.00	273,200,075.26
		4550201	World Bank funded (NAVCD Project)	151,515,152.00	116,684,923.26		0.00	268,200,075
			World Bank funded (NAVCD Project)-Counter part fund	11,500,000.00			-6500000.00	5,000,000
			Sub Total Developemt	167,724,258.00	116,684,923.26	-	-6500000.00	277,909,181.26
			Total SP	210,678,846.00	116,684,923.26	-	-6500000.00	320,863,769.26
								-
		0103023710	SP 3.2 Agricultural Information Management (Extension services)					-
		2110200	Basic Wages - Temporary Employees	6,860,000.00				6,860,000
		2110202	Casual Labour - AMS, ATC, Showground & Mwingi Office	6,860,000.00				6,860,000
		2210100	Utilities Supplies and Services	277,363.00				277,363
		2210101	Electricity	184,200.00				184,200
		2210102	Water and sewerage charges	93,163.00				93,163
		2210200	Communication, Supplies and Services	437,317.00				437,317
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	238,000.00				238,000
		2210202	Internet Connections	174,000.00				174,000
		2210207	DSTV Services - (ATC)	25,317.00				25,317
		2210300	Domestic Travel and Subsistence, and Other Transportation	1,518,615.00				1,518,615
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	346,885.00				346,885
		2210302	Accommodation	449,560.00				449,560
		2210303	Daily Subsistence Allowance	722,170.00				722,170
		2210500	Printing, Advertising and Information Supplies and Services	381,200.00				381,200
		2210599	Printing, Advertising	381,200.00				381,200
		2210600	Rentals of Produced Assets	65,054.00				65,054
		2210604	Hire of Transport	65,054.00				65,054
		2210700	Training Expenses	1,536,099.00				1,536,099
		2210701	Travel allowance (farmer demonstrations and field days)	886,766.00				886,766
		2210704	Hire of Training Facilities and Equipment	258,593.00				258,593
		2210710	Training allowance	390,740.00				390,740
		2210800	Hospitality Supplies and Services	376,288.00				376,288
		2210801	Catering Services receptions	376,288.00				376,288
		2211000	Specialised Materials and Supplies	581,257.00				581,257
		2211005	Chemicals and Industrial Gases	27,840.00				27,840
		2211007	Agricultural Materials, Supplies and Small Equipment	387,079.00				387,079
		2211023	Supplies for production (ATC)	166,338.00				166,338
		2211100	Office and General Supplies and Services	581,649.00				581,649
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	208,372.00				208,372

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25	Actual Revote	Addition/ Reduction in Revenue	Reallocations	Supplementary I Budget 2024/25
		2211102	Supplies and Accessories for Computers and Printers	281,400.00				281,400
		2211103	Sanitary and Cleaning Materials, Supplies and Services	91,877.00				91,877
		2211200	Fuel Oil and Lubricants	1,414,000.00				1,414,000
		2211201	Refined Fuels and Lubricants for Transport	1,414,000.00				1,414,000
		2211300	Other Operating Expenses	226,400.00				226,400
		2211305	Contracted Guards and Cleaning Services (Mwingi & ATC)	226,400.00				226,400
		2220100	Maintenance Expenses - Motor Vehicles and cycles	908,527.00				908,527
		2220101	Maintenance Expenses - Motor Vehicles and cycles	908,527.00				908,527
		2220200	Routine Maintenance - Other Assets	963,223.00				963,223
		2220201	Maintenanance of Plant machinery & Equipment	223,880.00				223,880
		2220202	Maintenance of Office Furniture and Equipment	270,219.00				270,219
		2220205	Maintenance of Buildings and Stations -- Non-Residential	256,844.00				256,844
		2220210	Maintenance of Computers, Software, and Networks	212,280.00				212,280
		2640400	Other Current Transfers, Grants and Sidsidies	4,567,800.00				4,567,800
		2640499	Other Current Transfers - Other (ATC)	4,567,800.00				4,567,800
		3110300	Refurbishment of Buildings	380,000.00				380,000
		3110302	Refurbishment of Non-Residential Buildings	260,000.00				260,000
		3111002	Purchase of Computers, Printers and other IT Equipment	120,000.00				120,000
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	315,242.00				315,242
		3111499	Research, Feasibility Studies (Extension and Advisory services programme)	315,242.00				315,242
			Recurrent sub total	21,390,034.00				21,390,034
			Development					-
		2210500	Printing , Advertising and Information Supplies and Services	16,957,992.00			15,000,000.00	31,957,992.00
		2210505	Trade Shows and Exhibitions	16,957,992.00			15,000,000.00	31,957,992
		2211000	Specialised Materials and Supplies	1,771,406.00	23,148,750.00		0.00	24,920,156.00
		2211007	Improving the capacity of ATC to provide quality services to farmers/customers	771,406.00				771,406
		2211007	Agricultural Materials, Supplies and Small Equipment (ICT Equipements)	1,000,000.00				1,000,000
		2211007	Agricultural Materials, Supplies and Small Equipment (food processing materials & procesing accessories - 23,)	-	23148750			23,148,750
		3110500	Construction and Civil Works	6,912,055.00	2,700,000.00	(5,412,055.00)	3,724,485.00	7,924,485.00
		3110504	Other Infrastructure and Civil Works (Refurbishment of ATC)	5,412,055.00	2,700,000.00	-5412055	3724485.00	6,424,485
		3110504	Other Infrastructure and Civil Works (Upgrading Ithokwe Showground)	1,500,000.00				1,500,000
		3111000	Purchase of Office Furniture and General Equipment	649,013.00			0.00	649,013.00
		3111002	Purchase of Computers, Printers and other IT Equipment (Procure 15 assorted Extension ICT equipment)	649,013.00				649,013
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	3,453,655.00			2000000.00	5,453,655.00
		3111499	Support Agricultural Extension and Advisory services	3,453,655.00			2000000.00	5,453,655
			Total development	29,744,121.00	25,848,750.00	(5,412,055.00)	20724485.00	70,905,301.00
			Total SP	51,134,155.00	25,848,750.00	(5,412,055.00)	20724485.00	92,295,335.00
								-
			0105003710 P5: Fisheries Development and Management					-
			0105013710 SP 5: 1 Aquaculture Development					-
			303 Recurrent Fisheries					-
		2210100	Utilities Supplies and Services	28,700.00				28,700
		2210101	Payment of Electricity	15,800.00				15,800
		2210102	Water and sewerage	12,900.00				12,900
		2210200	Communication, Supplies and Services	55,800.00				55,800
		2210201	Telephone, Facsimile & Mobile	55,800.00				55,800
		2210300	Domestic Travel and Subsistence, and Other Transportation	616,000.00				616,000

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25	Actual Revote	Addition/ Reduction in Revenue	Reallocations	Supplementary I Budget 2024/25
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	158,000.00				158,000
		2210302	Travel Accomodation	129,000.00				129,000
		2210303	Daily Subsistence Allowance	329,000.00				329,000
		2210500	Printing , Advertising and Information Supplies and Services	67,748.00				67,748
		2210502	Printing training materials	54,437.00				54,437
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	13,311.00				13,311
		2210700	Training Expenses	107,160.00				107,160
		2210701	Travel allowances	30,160.00				30,160
		2210704	Hall Hire	19,000.00				19,000
		2210710	Accommodation Allowance	58,000.00				58,000
		2210800	Hospitality Supplies and Services	126,622.00				126,622
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks & - Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24	126,622.00				126,622
		2211000	Specialised Materials and Supplies	358,000.00				358,000
		2211007	Agricultural materials and small equipments	358,000.00				358,000
		2211100	Office and General Supplies and Services	434,576.00				434,576
		2211101	General office supplies	139,370.00				139,370
		2211102	Supplies and accessories for computers and printers	175,955.00				175,955
		2211103	Sanitary and Cleaning Materials, Supplies and Services	119,251.00				119,251
		2211200	Fuel Oil and Lubricants	273,335.00				273,335
		2211201	Refined Fuels and Lubricants for Transport	273,335.00				273,335
		2211300	Other Operating Expenses	29,680.00				29,680
		2211305	Contracted Guards and Cleaning Services	29,680.00				29,680
		2220100	Maintenance Expenses - Motor Vehicles and cycles	182,555.00				182,555
		2220101	Maintenance Expenses - Motor Vehicles and cycles	182,555.00				182,555
		2220200	Routine Maintenance - Other Assets	372,500.00				372,500
		2220202	Maintenance of Office Furniture and Equipments	126,100.00				126,100
		2220205	Maintenance of building and station - non residential	129,000.00				129,000
		2220210	Maintenance of computers	117,400.00				117,400
		3110300	Refurbishment of Buildings	158,000.00				158,000
		3110302	Refurbishment of Non-Residential Buildings	158,000.00				158,000
			Recurent Sub total	2,810,676.00			0.00	2,810,676.00
								-
								-
			Development					-
		3110500	Construction and Civil Works	-				-
		3110504	Aquaculture Development	-				-
			Dam stocking	-				-
			Sub Total	-				-
			Total SP	2,810,676.00	-	-	0.00	2,810,676.00
			Total Recurrent agriculture and fisheries	293,187,977.00	-	(5,000,000.00)	2000000.00	290,187,977.00
			Total Development agriculture and fisheries	320,213,188.00	224,262,237.51	(5,412,055.00)	14224485.00	553,287,855.51
			0106013710 Livestock and Apiculture					-
			0101003710 P1: General Administration Planning and Support Services					-
			0101013710 SP 1.1 Administration Services					-
		2110100	Basic Salaries - Permanent Employeees	54,079,625.00	-	-	0.00	54,079,625.00
		2110101	Civil Service	54,079,625.00			0.00	54,079,625
		2210100	Utilities Supplies and Services	130,852.00	-	-	0.00	130,852.00
		2210101	Electricity	75,752.00				75,752
		2210102	Water and sewerage charges	55,100.00				55,100
		2210200	Communication, Supplies and Services	124,397.00				124,397
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	102,458.00				102,458
		2210203	Courier and Postal Services	21,939.00				21,939
		2210300	Domestic Travel and Subsistence, and Other Transportation	1,573,543.00				1,573,543

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25	Actual Revote	Addition/ Reduction in Revenue	Reallocations	Supplementary I Budget 2024/25
		2210301	Travel Costs (bus, railway, mileage allowances, etc.)	523,985.00				523,985
		2210302	Accommodation-Domestic travel	448,380.00				448,380
		2210303	Daily Subsistence Allowance	601,178.00				601,178
		2210400	Foreign Travel and Subsistence, and other transportation costs	74,375.00				74,375
		2210401	Travel Costs (airlines, bus, railway, etc.)	20,300.00				20,300
		2210402	Accommodation	40,600.00				40,600
		2210403	Sundry Items (e.g. airport tax, taxis, etc...)	13,475.00				13,475
		2210500	Printing , Advertising and Information Supplies and Services	162,239.00				162,239
		2210502	Publishing and Printing Services	62,640.00				62,640
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	17,539.00				17,539
		2210504	Advertising, Awareness and Publicity Campaigns	82,060.00				82,060
		2210700	Training Expenses	1,434,360.00				1,434,360
		2210701	Travel Allowance	618,974.00				618,974
		2210703	Production and Printing of Training Materials	114,975.00				114,975
		2210704	Hire of Training Facilities and Equipment	127,841.00				127,841
		2210710	Accommodation Allowance	572,570.00				572,570
		2210800	Hospitality Supplies and Services	461,540.00				461,540
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks & - Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24	312,456.00				312,456
		2210802	Boards, Committees, Conferences and Seminars	149,084.00				149,084
		2211100	Office and General Supplies and Services	248,441.00				248,441
		2211101	General Office Supplies (papers, pencils forms, small office equipment,etc.)	116,651.00				116,651
		2211102	Supplies and Accessories for Computers and Printers	73,705.00				73,705
		2211103	Sanitary and Cleaning Materials, Supplies and Services	58,085.00				58,085
		2211200	Fuel Oil and Lubricants	796,340.00				796,340
		2211201	Refined Fuels and Lubricants for Transport	796,340.00				796,340
		2220100	Maintenance Expenses - Motor Vehicles and cycles	154,471.00				154,471
		2220101	Maintenance Expenses - Motor Vehicles and cycles	154,471.00				154,471
		2220200	Routine Maintenance - Other Assets	76,845.00				76,845
		2220210	Maintenance of Computers, Software, and Networks	76,845.00				76,845
		3111000	Purchase of Office Furniture and General Equipment	373,802.00				373,802
		3111001	Purchase of Office Furniture and Fittings	125,123.00				125,123
		3111002	Purchase of Computers, Printers and other IT Equipment	248,679.00				248,679
			Total SP Administration Services	59,690,830.00				59,690,830
								-
								-
								-
								-
								-
		0106003710 P 6: Livestock Resources Management and Development						
		0106013710 SP 6.1 Livestock Production and Management						
		306 Recurrent Livestock Development						
		2210100	Utilities Supplies and Services	63,140.00				63,140
		2210101	Payment of Electricity	39,463.00				39,463
		2210102	Water and sewerage	23,677.00				23,677
		2210200	Communication, Supplies and Services	119,389.00				119,389
		2210201	Telephone, Facsimile & Mobile	90,389.00				90,389
		2210202	Internet Connections	29,000.00				29,000
		2210300	Domestic Travel and Subsistence, and Other Transportation	1,102,107.00				1,102,107
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	190,936.00				190,936
		2210302	Travel Accommodation	476,180.00				476,180
		2210303	Daily Subsistence Allowance	434,991.00				434,991
		2210500	Printing , Advertising and Information Supplies and Services	31,088.00				31,088
		2210504	Advertising, Awareness and Publicity Campaigns	31,088.00				31,088
		2210700	Training Expenses	1,089,060.00				1,089,060

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25	Actual Revote	Addition/ Reduction in Revenue	Reallocations	Supplementary I Budget 2024/25
		2210701	Travel allowance	498,560.00				498,560
		2210704	Hall Hire	36,020.00				36,020
		2210710	Accommodation allowance	554,480.00				554,480
		2210800	Hospitality Supplies and Services	62,384.00				62,384
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks & - Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24	62,384.00				62,384
		2211000	Specialised Materials and Supplies	504,160.00				504,160
		2211023	Supplies of production	504,160.00				504,160
		2211100	Office and General Supplies and Services	172,774.00				172,774
		2211101	General office supplies	77,369.00				77,369
		2211102	Supplies and accessories for computers and printers	73,080.00				73,080
		2211103	Sanitary and Cleaning Materials, Supplies and Services	22,325.00				22,325
		2211200	Fuel Oil and Lubricants	894,740.00				894,740
		2211201	Refined Fuels and Lubricants for Transport	894,740.00				894,740
		2211300	Other Operating Expenses	107,841.00				107,841
		2211305	Contracted Guards and Cleaning Services	107,841.00				107,841
		2220100	Maintenance Expenses - Motor Vehicles and cycles	502,671.00				502,671
		2220101	Maintenance Expenses - Motor Vehicles and cycles	502,671.00				502,671
		2220200	Routine Maintenance - Other Assets	184,340.00				184,340
		2220202	Maintenance of Office Furniture and Equipments	98,560.00				98,560
		2220205	Maintenance of Buildings and Stations -- Non-Residential	56,780.00				56,780
		2220210	Maintenance of computers	29,000.00				29,000
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	2,525,678.00	-	(2,000,000.00)	0.00	525,678.00
		3111499	Logistical support during AI, beehives, capacity building of farmers during pasture seed distribution and establishment)	2,525,678.00		(2,000,000.00)		525,678
			Recurrent Sub total	7,359,372.00	-	(2,000,000.00)	0.00	5,359,372.00
								-
								-
			Development					-
		2211000	Specialised Materials and Supplies	3,000,000.00	-	-	0.00	3,000,000.00
		2211007	Agricultural Materials, Supplies and Small Equipment (To Procure and assign transport units)	3,000,000.00			0.00	3,000,000
		3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	1,000,000.00	1,004,213.17	-	0.00	2,004,213.17
		3111302	Livestock Breed improvement (Goat and Dairy Breeds)	1,000,000.00	1,004,213.17			2,004,213
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	7,200,000.00	-	(4,200,000.00)	1,000,000.00	4,000,000.00
		3111499	Research, Feasibility Studies (Extension and Advisory services programme, Improve extension skills of extension staff)	7,200,000.00		(4,200,000.00)	1,000,000.00	4,000,000
			Sub Total Development	11,200,000.00	1,004,213.17	(4,200,000.00)	1000000.00	9,004,213.17
			Total Sub programme	18,559,372.00	1,004,213.17	(6,200,000.00)	1000000.00	14,363,585.17
								-
								-
		0106023710 SP	6.2 Livestock Diseases Management and Control					-
		2210100	Utilities Supplies and Services	84,152.00				84,152
		2210101	Electricity	63,052.00				63,052
		2210102	Water and sewerage charges	21,100.00				21,100
		2210200	Communication, Supplies and Services	112,949.00				112,949
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	112,949.00				112,949
		2210300	Domestic Travel and Subsistence, and Other Transportation	1,014,425.00				1,014,425
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	69,600.00				69,600
		2210302	Travel Accommodation	312,240.00				312,240
		2210303	Daily Subsistence Allowance	632,585.00				632,585
		2210500	Printing, Advertising and Information Supplies and Services	26,028.00				26,028

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25	Actual Revote	Addition/ Reduction in Revenue	Reallocations	Supplementary I Budget 2024/25
		2210502	Publishing and Printing Services	8,628.00				8,628
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	17,400.00				17,400
		2210700	Training Expenses	517,199.00				517,199
		2210701	Travel allowance	488,199.00				488,199
		2210704	Hire of Training Facilities and Equipment	29,000.00				29,000
		2210800	Hospitality Supplies and Services	152,035.00				152,035
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks & - Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24	152,035.00				152,035
		2211000	Specialised Materials and Supplies	490,242.00				490,242
		2211023	Supplies for production-Vaccination supplies	490,242.00				490,242
		2211100	Office and General Supplies and Services	334,091.00				334,091
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	100,394.00				100,394
		2211102	Supplies and Accessories for Computers and Printers	135,090.00				135,090
		2211103	Sanitary and Cleaning Materials, Supplies and Services	98,607.00				98,607
		2211200	Fuel Oil and Lubricants	807,067.00				807,067
		2211201	Refined Fuels and Lubricants for Transport	807,067.00				807,067
		2220100	Maintenance Expenses - Motor Vehicles and cycles	506,000.00				506,000
		2220101	Maintenance Expenses - Motor Vehicles and cycles	506,000.00				506,000
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	3,386,890.00				3,386,890
		3111401	Pre-feasibility, Feasibility and Appraisal Studies (logistical support during vaccinations and vaccination services	3,386,890.00				3,386,890
			Recurrent Sub total	7,431,078.00				7,431,078
								-
								-
			Development					-
		2211000	Specialised Materials and Supplies	8,166,196.00	-	-	0.00	8,166,196.00
		2211026	Purchase of Vaccines with Vaccination Services	8,166,196.00			0.00	8,166,196
		3110500	Construction and Civil Works	3,050,487.00	-	-	0.00	3,050,487.00
		3110504	Construction and equipping a laboratory	2,000,000.00			0.00	2,000,000
		3110505	- Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24	1,050,487.00				1,050,487
			Sub Total Development	11,216,683.00	-	-	0.00	11,216,683.00
			Total SP	18,647,761.00	-	-	0.00	18,647,761.00
			Total recurrent Livestock	74,481,280.00	-	(2,000,000.00)	0.00	72,481,280.00
			Total Development Livestock	22,416,683.00	1,004,213.17	(4,200,000.00)	1000000.00	20,220,896.17
			Total Livestock	96,897,963.00	1,004,213.17	(6,200,000.00)	1000000.00	92,702,176.17
			Total Recurrent	367,669,257.00	-	(7,000,000.00)	2,000,000.00	362,669,257.00
			Total Development	342,629,871.00	225,266,450.68	(9,612,055.00)	15,224,485.00	573,508,751.68
			Total Vote 3736	710,299,128.00	225,266,450.68	(16,612,055.00)	17,224,485.00	936,178,008.68
			VOTE 3737: MINISTRY OF LANDS, HOUSING & URBAN DEVELOPMENT					
			0101013710: 1.1: Administration, Planning and support services	-				-
		2110100	Basic Salaries - Permanent Employees	56,983,440				56,983,440
		2110101	Basic Salaries - Civil Service	56,983,440				56,983,440
		2210100	Utilities Supplies and Services	400,000				400,000
		2210101	Electricity	300,000				300,000
		2210102	Water and sewerage charges	100,000				100,000

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25	Actual Revote	Addition/ Reduction in Revenue	Reallocations	Supplementary I Budget 2024/25
		2210200	Communication, Supplies and Services	667,000	84,000	-	0.00	751,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	319,000	84,000			403,000
		2210202	Internet connection	290,000				290,000
		2210203	Courier and Postal Services	58,000				58,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,924,000	555,618	-	0.00	2,479,618
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	580,000				580,000
		2210302	Accommodation - Domestic Travel	500,000				500,000
		2210303	Daily Subsistence Allowance	844,000	555,618			1,399,618
		2210500	Printing , Advertising and Information Supplies and Services	375,400	590,833	-	0.00	966,233
		2210502	Publishing and Printing Services	100,000				100,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	75,400	590,833			666,233
		2210504	Advertising , Awareness and Publicity Campaigns	200,000				200,000
		2210700	Training Expense (including capacity building)	551,000				551,000
		2210701	Travel Costs (airlines, bus, railway, etc.)	290,000				290,000
		2210704	Hire of Training Facilities and Equipment	58,000				58,000
		2210710	Accommodation Allowance	203,000				203,000
		2210800	Hospitality Supplies and Services	200,000	151,300	-	0.00	351,300
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks & - Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24	200,000	151,300			351,300
		2211100	Office and General Supplies and Services	2,145,000				2,145,000
		2211101	General Office Supplies (papers, pencils, forms,Furnitures,small office equipment etc)	1,058,000				1,058,000
		2211102	Supplies and Accessories for Computers,Printers,Cameras and other devices	1,000,000				1,000,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	87,000				87,000
		2211300	Other Operating Expenses	1,100,000				1,100,000
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	100,000				100,000
		2211201	Refined Fuels and Lubricants for Transport	1,000,000				1,000,000
		2211200	Fuel Oil and Lubricants	-				-
		2211201	Refined Fuels and Lubricants for Transport	-				-
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	295,000	29,500	-	0.00	324,500
		2220101	Purchase of Tyres and other equipments wearing parts	145,000				145,000
		2220105	Maintenance Expenses - Motor Vehicles and cycles	150,000	29,500			179,500
		2220200	Routine Maintenance - Other Assets	58,000				58,000
		2220210	Maintenance of Computers, Software, and Networks	58,000				58,000
		3110700	Purchase of Motor Vehicle	-	11,447,179	-	0.00	11,447,179
		3110701	Purchase of Motor Vehicle		11,447,179			11,447,179
			Total for General Administration & Planning	64,698,840	12,858,430	-	0.00	77,557,270
			Total for General Administration & Planning	64,698,840	12,858,430	-	0.00	77,557,270
								-
								-
			Lands & Housing					-
			0107003710: Housing Development and Human Settlement					-
			0107013710: Housing Development					-
		2210200	Communication, Supplies and Services	158,000				158,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	100,000				100,000
		2210203	Courier and Postal Services	58,000				58,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	748,400				748,400
		2210303	Daily Subsistence Allowance	748,400				748,400
		2210500	Printing , Advertising and Information Supplies and Services	403,000				403,000

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25	Actual Revote	Addition/ Reduction in Revenue	Reallocations	Supplementary I Budget 2024/25
		2210502	Publishing and Printing Services	100,000				100,000
		2210504	Advertising, Awareness and Publicity Campaigns	100,000				100,000
		2210710	Accommodation Allowance	203,000				203,000
		2210800	Hospitality Supplies and Services	200,000				200,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks & - Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24	200,000				200,000
		2211100	Office and General Supplies and Services	245,000				245,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	58,000				58,000
		2211102	Supplies and Accessories for Computers and Printers	100,000				100,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	87,000				87,000
		2220200	Routine Maintenance - Other Assets	308,000				308,000
		2220210	Maintenance of Computers, Software, and Networks	58,000				58,000
		2220204	Maintenance of Buildings -- Residential	50,000				50,000
		2220205	Maintenance of Buildings and Stations -- Non-Residential	200,000				200,000
			Total for Department of Housing	2,062,400				2,062,400
								-
			0107013710: Housing Development					-
			0107013710: Housing Development					-
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	-				-
		3111401	Pre-feasibility, Feasibility and Appraisal Studies (Collection of more data and storage into the existing geodatabase)	-				-
		3111401	Pre-feasibility, Feasibility and Appraisal Studies-(Formulation of a Policy on alternative building technology within the county)	-				-
		3111401	Preliminary training and capacity building of staff	-				-
		3111402	Valuation of County Assets	-				-
			Data register for the county houses for book purposes	-				-
			Total Development	-				-
			Total SP	2,062,400				2,062,400
								-
			0108003710: Land Policy and Planning	-				-
			0108023710: 2.2 :Land Survey	-				-
			508 Department of Survey & Mapping	-				-
		2210200	Communication, Supplies and Services	308,000				308,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	100,000				100,000
		2210202	Internet connection	150,000				150,000
		2210203	Courier and Postal Services	58,000				58,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,084,000				2,084,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	580,000				580,000
		2210302	Accommodation - Domestic Travel	860,000				860,000
		2210303	Daily Subsistence Allowance	644,000				644,000
		2210500	Printing , Advertising and Information Supplies and Services	975,400	-	-	(300,000)	675,400
		2210502	Publishing and Printing Services	200,000				200,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	75,400				75,400
		2210504	Advertising, Awareness and Publicity Campaigns	700,000			-300000.00	400,000
		2210700	Training Expense (including capacity building)	551,000				551,000
		2210701	Travel Costs (airlines, bus, railway, etc.)	290,000				290,000
		2210704	Hire of Training Facilities and Equipment	58,000				58,000
		2210710	Accommodation Allowance	203,000				203,000
		2210800	Hospitality Supplies and Services	145,000				145,000

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25	Actual Revote	Addition/ Reduction in Revenue	Reallocations	Supplementary I Budget 2024/25
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks & - Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24	145,000				145,000
		2211100	Office and General Supplies and Services	293,084				293,084
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	58,000				58,000
		2211102	Supplies and Accessories for Computers and Printers	148,084				148,084
		2211103	Sanitary and Cleaning Materials, Supplies and Services	87,000				87,000
		2211300	Other Operating Expenses	632,000	-	-	(300,000)	332,000
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	232,000				232,000
		2210804	Tribunals Costs	200,000			-200000.00	-
		2211324	Registration of Land	200,000			-100000.00	100,000
		2211200	Fuel Oil and Lubricants	700,000				700,000
		2211201	Refined Fuels and Lubricants for Transport	700,000				700,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	348,000				348,000
		2220101	Purchase of Tyres and other equipments wearing parts	145,000				145,000
		2220105	Maintenance Expenses - Motor Vehicles and cycles	203,000				203,000
		2220200	Routine Maintenance - Other Assets	58,000				58,000
		2220210	Maintenance of Computers, Software, and Networks	58,000				58,000
			Total for Department of Survey and Mapping	6,094,484	-	-	(600,000)	5,494,484
			Total SP	6,094,484	-	-	(600,000)	5,494,484
				-				-
				-				-
				-				-
			0108023710 Department of Land Registry, Adjudication & Settlement					
		2210200	Communication, Supplies and Services	307,400				307,400
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	100,000				100,000
		2210202	Internet connection	149,400				149,400
		2210203	Courier and Postal Services	58,000				58,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,524,000				1,524,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	480,000				480,000
		2210302	Accommodation - Domestic Travel	500,000				500,000
		2210303	Daily Subsistence Allowance	544,000				544,000
		2210500	Printing, Advertising and Information Supplies and Services	325,400				325,400
		2210502	Publishing and Printing Services	100,000				100,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	75,400				75,400
		2210504	Advertising, Awareness and Publicity Campaigns	150,000				150,000
		2210700	Training Expense (including capacity building)	551,000				551,000
		2210701	Travel Costs (airlines, bus, railway, etc.)	290,000				290,000
		2210704	Hire of Training Facilities and Equipment	58,000				58,000
		2210710	Accommodation Allowance	203,000				203,000
		2210800	Hospitality Supplies and Services	145,000				145,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks & - Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24	145,000				145,000
		2211100	Office and General Supplies and Services	245,000				245,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	58,000				58,000
		2211102	Supplies and Accessories for Computers and Printers	100,000				100,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	87,000				87,000
		2211300	Other Operating Expenses	100,000				100,000
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	100,000				100,000

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25	Actual Revote	Addition/ Reduction in Revenue	Reallocations	Supplementary I Budget 2024/25
		2211200	Fuel Oil and Lubricants	580,000				580,000
		2211201	Refined Fuels and Lubricants for Transport	580,000				580,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	303,000				303,000
		2220101	Purchase of Tyres and other equipments wearing parts	100,000				100,000
		2220105	Maintenance Expenses - Motor Vehicles and cycles	203,000				203,000
		2220200	Routine Maintenance - Other Assets	1,058,000				1,058,000
		2220210	Maintenance of Computers, Software, and Networks	58,000				58,000
		2220201	Maintenance of GIS laboratory	1,000,000				1,000,000
			Total of Department of Land Adjudication	5,138,800				5,138,800
				-				-
			Department of Land Registry & Adjudication & Settlement	-				-
		3110500	Construction and Civil Works	6,400,000	-	15,000,000	-675000.00	20,725,000
		3111112	Purchase of Software - Land Information Management System			15,000,000		15,000,000
		3110504	Equipping and updating of County Land registry	1,900,000			-675000.00	1,225,000
		3110505	Support for land titling and adjudication	4,500,000				4,500,000
		3111400	Prefeasibility, Research, Project Preparation and Design	2,000,000				2,000,000
		3111499	Plot verification, plot valuation and plot mapping	2,000,000				2,000,000
		3130100	Acquisition of Land	7,400,000	10,200,000	-	0.00	17,600,000
		3130101	Acquisition of Land - Purchase 0.5 acres for construction of 40 Ward Offices	7,400,000	10,200,000			17,600,000
			Total for Department of Land Adjudication & Settlement Development	15,800,000	10,200,000	15,000,000	-675000.00	40,325,000
			Total SP	20,938,800	10,200,000	15,000,000	-675000.00	45,463,800
								-
		#2	Urban Development					-
		0108003710:	Land Policy and Planning	-				-

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25	Actual Revote	Addition/ Reduction in Revenue	Reallocations	Supplementary I Budget 2024/25
		0108013710 2.1:	Land Information and management	-				-
		507	Department of Physical Planning	-				-
		2210200	Communication, Supplies and Services	258,000	-	-	(100,000)	158,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	100,000			-100000.00	-
		2210202	Internet connection	100,000				100,000
		2210203	Courier and Postal Services	58,000				58,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,330,000				1,330,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	380,000				380,000
		2210302	Accommodation - Domestic Travel	400,000				400,000
		2210303	Daily Subsistence Allowance	550,000				550,000
		2210500	Printing , Advertising and Information Supplies and Services	625,400				625,400
		2210502	Publishing and Printing Services	150,000				150,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	75,400				75,400
		2210504	Advertising, Awareness and Publicity Campaigns	400,000				400,000
		2210700	Training Expense (including capacity building)	411,000				411,000
		2210701	Travel Costs (airlines, bus, railway, etc.)	150,000				150,000
		2210704	Hire of Training Facilities and Equipment	58,000				58,000
		2210710	Accommodation Allowance	203,000				203,000
		2211100	Office and General Supplies and Services	295,000				295,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	58,000				58,000
		2211102	Supplies and Accessories for Computers and Printers	150,000				150,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	87,000				87,000
		2211300	Other Operating Expenses	50,000				50,000
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	50,000				50,000
		2211200	Fuel Oil and Lubricants	500,000				500,000
		2211201	Refined Fuels and Lubricants for Transport	500,000				500,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	495,600				495,600
		2220101	Purchase of Tyres and other equipments wearing parts	292,600				292,600
		2220105	Maintenance Expenses - Motor Vehicles and cycles	203,000				203,000
			Total for Department of Physical Planning	3,965,000	-	-	(100,000)	3,865,000
				-				-
			Department of Physical Planning	-				-
		3111400	Geographical layout across entire county, Project Preparation and Design, Project Supervision geographical layout across entire county	4,831,598	14,651,466	-	3532696.00	23,015,760
		3111401	Supplementary Valuation roll	1,000,000				1,000,000
		3111402	Geo referenced market layouts in each of 8 subcounties	2,300,000			-	2,300,000
		3110504	- Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24	1,531,598	14651466		3,532,696	19,715,760
			Total for Department of Physical Planning Development	4,831,598	14,651,466	-	3532696.00	23,015,760
			Total SP	8,796,598	14,651,466	-	3432696.00	26,880,760
			Total Lands and Housing Development					-
								-
			Department of Urban Development					-
			0107003710: Urban Development and Human Settlement					-
		2210200	Communication, Supplies and Services	258,000				258,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	100,000				100,000
		2210202	Internet connection	100,000				100,000
		2210203	Courier and Postal Services	58,000				58,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,462,710	-	-	2,500,000	3,962,710

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25	Actual Revote	Addition/ Reduction in Revenue	Reallocations	Supplementary I Budget 2024/25
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	206,531			1,640,000	1,846,531
		2210302	Accommodation - Domestic Travel	500,000			308,000	808,000
		2210303	Daily Subsistence Allowance	756,179			552,000	1,308,179
		2210500	Printing , Advertising and Information Supplies and Services	415,400				415,400
		2210502	Publishing and Printing Services	190,000				190,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	75,400				75,400
		2210504	Advertising, Awareness and Publicity Campaigns	150,000				150,000
		2210700	Training Expense (including capacity building)	408,000				408,000
		2210701	Travel Costs (airlines, bus, railway, etc.)	200,000				200,000
		2210704	Hire of Training Facilities and Equipment	58,000				58,000
		2210710	Accommodation Allowance	150,000				150,000
		2210800	Hospitality Supplies and Services	145,000				145,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks & - Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24	145,000				145,000
		2211100	Office and General Supplies and Services	747,000				747,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	260,000				260,000
		2211102	Supplies and Accessories for Computers and Printers	200,000				200,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	287,000				287,000
		2211300	Other Operating Expenses	232,000				232,000
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	232,000				232,000
		2211200	Fuel Oil and Lubricants	1,200,000				1,200,000
		2211201	Refined Fuels and Lubricants for Transport	1,200,000				1,200,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	748,000				748,000
		2220101	Purchase of Tyres and other equipments wearing parts	545,000				545,000
		2220105	Maintenance Expenses - Motor Vehicles and cycles	203,000				203,000
			Total for Department of Urban Development	5,616,110	-	-	2,500,000	8,116,110
								-
			Department of Urban Development					-
			Development					-
		2211300	Other Operating Expenses	2,812,127				2,812,127
		2211301	Beautification along the urban roads and urban open spaces in the 6 Urban areas	2,812,127				2,812,127
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	8,000,000	249,939	-	0.00	8,249,939
		3111401	Preparation of Integrated Urban development plans for upcoming urban areas	8,000,000				8,000,000
		3111402	Formulation of Kitui County Risk Management Policy for the 8 sub county urban areas		249939			249,939
		3110200	Construction of Building	15,000,000				15,000,000
		3110202	Non-Residential Buildings - support waste disposal projects in the informal sector by converting pit latrines to modern hygienic flushable toilets and construction of modern toilets in the urban areas	15,000,000				15,000,000
		3110500	Construction and Civil Works	227,500,000	6,057,246	(45,000,000)	-2157696.00	186,399,550
		3110501	Fencing of Kyuso Town buspark and dumpsite	5,000,000				5,000,000
		3110502	Construction of Transfer stations and installation of assorted dust bins at upcoming Urban Areas	5,000,000				5,000,000
		3110505	Installation,repair and maintain 300 integrated solar energy street lights in upcoming urban areas	45,000,000	3785912.899			48,785,913
		3110506	Dustless Towns	110,000,000		-45000000		65,000,000
		3110507	Walk ways, Culverts, Storm water drains in the upcoming Urban areas	8,000,000				8,000,000
		3110508	Improve the Mutomo dumpsite access road(Grading and Graveling)	4,000,000				4,000,000

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25	Actual Revote	Addition/ Reduction in Revenue	Reallocations	Supplementary I Budget 2024/25
		3110509	Construction and desilting of 600M stormwater drainage channels in the upcoming Urban	4,000,000				4,000,000
		3110504	Kenya Urban Support Project (UIG) - World Bank	35,000,000				35,000,000
		3110699	Installation of cabro paved walkways and parking slots in the upcoming urban areas	11,500,000	2271333		-2157696.00	11,613,637
			Total Development	253,312,127	6,307,185	(45,000,000)	-2157696.00	212,461,616
			Total SP	258,928,237	6,307,185	(45,000,000)	342304.00	220,577,725
			Total Recurrent	87,575,634	12,858,430	-	1,800,000	102,234,064
			Total Development	273,943,725	31,158,651	(30,000,000)	700,000	275,802,376
			Total Vote 3737	361,519,359	44,017,081	(30,000,000)	2,500,000	378,036,439

TOTAL RECURRENT	7,762,492,749	40,475,781	424,401,281	80,364,145	8,307,733,956
TOTAL DEVELOPMENT	4,093,154,689	1,067,706,038	97,286,668	(80,364,145)	5,177,783,250
TOTAL COUNTY EXECUTIVE	11,855,647,438	1,108,181,819	521,687,949	0	13,485,517,206
COUNTY ASSEMBLY	1,100,630,000	386,911,550	(133,042,008)	-	1,354,499,542
TOTAL COUNTY BUDGET	12,956,277,438	1,495,093,369	388,645,941	(0)	14,840,016,748
RESOURCE ENVELOPE	12,956,277,438	1,495,093,369	388,645,941	(0)	14,840,016,748
SURPLUS/DEFICIT	-	(0)	-	-	-

1,495,093,368.75

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